別表第６

平成２５年度一般会計款別予算決算対照表

（歳入）　（単位　円）

款別＼区分	予算現額	調定額	収入済額	不納欠損額	収入未済額	予算現額に対する比率	調定額に対する比率	総額に対する比率
１　市　税	13,865,868,000	14,937,636,221	14,235,208,148	63,560,303	638,867,770	102.66%	95.30%	38.42%
２　地方譲与税	277,836,000	288,993,003	288,993,003	0	0	104.02%	100.00%	0.78%
３　利子割交付金	41,000,000	48,076,000	48,076,000	0	0	117.26%	100.00%	0.13%
４　配当割交付金	40,000,000	65,305,000	65,305,000	0	0	163.26%	100.00%	0.18%
５　株式等譲渡所得割交付金	4,000,000	104,381,000	104,381,000	0	0	2609.53%	100.00%	0.28%
６　地方消費税交付金	962,000,000	972,698,000	972,698,000	0	0	101.11%	100.00%	2.63%
７　ゴルフ場利用税交付金	56,000,000	58,372,238	58,372,238	0	0	104.24%	100.00%	0.16%
８　国有提供施設等所在市町村助成交付金	300,000	300,000	300,000	0	0	100.00%	100.00%	0.00%
９　自動車取得税交付金	103,000,000	91,461,000	91,461,000	0	0	88.80%	100.00%	0.25%
１０　地方特例交付金	74,000,000	74,068,000	74,068,000	0	0	100.09%	100.00%	0.20%
１１　地方交付税	5,368,090,000	5,507,156,000	5,507,156,000	0	0	102.59%	100.00%	14.86%
１２　交通安全対策特別交付金	18,000,000	16,439,000	16,439,000	0	0	91.33%	100.00%	0.04%
１３　分担金及び負担金	479,120,000	560,019,076	542,021,561	0	17,997,515	113.13%	96.79%	1.46%
１４　使用料及び手数料	821,922,000	873,882,177	829,243,140	440,031	44,199,006	100.89%	94.89%	2.24%
１５　国庫支出金	3,745,116,000	3,732,072,985	3,560,499,985	0	171,573,000	95.07%	95.40%	9.61%
１６　県支出金	2,090,377,000	2,007,165,867	1,921,505,867	0	85,660,000	91.92%	95.73%	5.19%
１７　財産収入	407,811,000	463,170,837	451,960,774	31,916	11,178,147	110.83%	97.58%	1.22%
１８　寄附金	138,936,000	138,941,094	138,941,094	0	0	100.00%	100.00%	0.38%
１９　繰入金	2,625,214,000	2,618,602,230	2,618,602,230	0	0	99.75%	100.00%	7.07%
２０　繰越金	1,175,919,700	1,175,920,115	1,175,920,115	0	0	100.00%	100.00%	3.17%
２１　諸収入	681,487,000	733,313,554	723,311,563	0	10,001,991	106.14%	98.64%	1.95%
２２　市　債	4,395,900,000	4,193,800,000	3,623,300,000	0	570,500,000	82.42%	86.40%	9.78%
歳入合計	37,371,896,700	38,661,773,397	37,047,763,718	64,032,250	1,549,977,429	99.13%	95.83%	100.00%

（歳出）　（単位　円）

款別＼区分	予算現額	支出済額	予算現額に対する比率	総額に対する比率
１　議会費	335,513,000	329,261,431	98.14%	0.94%
２　総務費	6,977,652,650	6,695,578,119	95.96%	19.17%
３　民生費	12,010,606,000	11,448,727,070	95.32%	32.78%
４　衛生費	4,021,989,000	3,817,137,258	94.91%	10.93%
５　労働費	41,751,000	41,494,558	99.39%	0.12%
６　農林水産業費	201,540,000	177,695,066	88.17%	0.51%
７　商工費	813,805,000	792,246,042	97.35%	2.27%
８　土木費	3,576,764,050	3,155,505,954	88.22%	9.03%
９　消防費	1,480,407,000	1,173,876,348	79.29%	3.36%
１０　教育費	3,944,434,000	3,425,943,084	86.86%	9.81%
１１　災害復旧費	110,000,000	91,930,650	83.57%	0.26%
１２　公債費	3,202,765,000	3,197,599,459	99.84%	9.15%
１３　諸支出金	601,556,000	581,484,541	96.66%	1.66%
１４　予備費	53,114,000	0	－	－
歳出合計	37,371,896,700	34,928,479,580	93.46%	100.00%