

平成27年度決算の概況

(1) 一般会計決算の状況

(単位：円、%)

| 区 分 | 歳 | | 入 | | | | 収入割合 | |
|-------------|----------------|----------------|----------------|--------------|---------------|-------|-------|--|
| | 予算現額 | 調 定 額 | 収入済額 | 不 納 欠 損 額 | 収 入 未 済 額 | 対予算 | 対調定 | |
| | | | | | | | | |
| 市 税 | 24,251,158,000 | 25,669,381,756 | 24,820,853,654 | 46,821,943 | 801,706,159 | 102.3 | 96.7 | |
| 地 方 譲 与 税 | 323,597,000 | 327,960,005 | 327,960,005 | | | 101.3 | 100.0 | |
| 利 子 割 交 付 金 | 43,013,000 | 46,195,000 | 46,195,000 | | | 107.4 | 100.0 | |
| 配 当 割 交 付 金 | 279,810,000 | 169,593,000 | 169,593,000 | | | 60.6 | 100.0 | |
| 株式等譲渡所得割交付金 | 171,226,000 | 178,359,000 | 178,359,000 | | | 104.2 | 100.0 | |
| 地方消費税交付金 | 2,468,606,000 | 2,508,409,000 | 2,508,409,000 | | | 101.6 | 100.0 | |
| 自動車取得税交付金 | 85,264,000 | 87,280,000 | 87,280,000 | | | 102.4 | 100.0 | |
| 地方特例交付金 | 157,624,000 | 157,624,000 | 157,624,000 | | | 100.0 | 100.0 | |
| 地 方 交 付 税 | 2,030,960,000 | 2,012,072,000 | 2,012,072,000 | | | 99.1 | 100.0 | |
| 交通安全対策特別交付金 | 21,799,000 | 20,490,000 | 20,490,000 | | | 94.0 | 100.0 | |
| 分担金及び負担金 | 1,074,522,000 | 1,041,211,295 | 1,022,431,120 | 2,477,750 | 16,302,425 | 95.2 | 98.2 | |
| 使用料及び手数料 | 737,444,000 | 791,162,094 | 759,759,367 | 106,810 | 31,295,917 | 103.0 | 96.0 | |
| 国 庫 支 出 金 | 10,137,582,000 | 9,984,759,890 | 9,457,647,890 | | 527,112,000 | 93.3 | 94.7 | |
| 県 支 出 金 | 3,173,404,246 | 3,100,075,974 | 3,100,075,974 | | | 97.7 | 100.0 | |
| 財 産 収 入 | 960,353,000 | 973,779,046 | 973,779,046 | | | 101.4 | 100.0 | |
| 寄 附 金 | 22,441,000 | 20,636,957 | 20,636,957 | | | 92.0 | 100.0 | |
| 繰 入 金 | 287,389,000 | 286,996,314 | 286,996,314 | | | 99.9 | 100.0 | |
| 繰 越 金 | 1,127,314,273 | 1,127,314,220 | 1,127,314,220 | | | 100.0 | 100.0 | |
| 諸 収 入 | 1,417,136,000 | 1,449,781,391 | 1,421,213,976 | | 28,567,415 | 100.3 | 98.0 | |
| 市 債 | 9,062,496,000 | 8,870,500,000 | 8,111,200,000 | | 759,300,000 | 89.5 | 91.4 | |
| 歳 入 合 計 | 57,833,138,519 | 58,823,580,942 | 56,609,890,523 | 49,406,503 | 2,164,283,916 | 97.9 | 96.2 | |

(単位：円、%)

| 区 分 | 歳 | | 出 | | |
|-------------|----------------|----------------|-----------------------|---------------|------------|
| | 予算現額 | 支出済額 | 翌 年 繰 越 額 | 不用額 | 支 出 割 合 |
| 議 会 費 | 444,902,646 | 435,696,813 | 0 | 9,205,833 | 97.9 |
| 総 務 費 | 3,828,959,471 | 3,663,344,483 | 59,467,080 | 106,147,908 | 95.7 |
| 民 生 費 | 21,156,545,154 | 20,185,421,342 | 393,633,700 | 577,490,112 | 95.4 |
| 衛 生 費 | 5,655,514,800 | 5,291,684,526 | 225,112,200 | 138,718,074 | 93.6 |
| 労 働 費 | 49,680,736 | 47,171,875 | 0 | 2,508,861 | 95.0 |
| 農 林 水 産 業 費 | 194,071,216 | 189,861,568 | 0 | 4,209,648 | 97.8 |
| 商 工 費 | 546,929,000 | 531,827,272 | 0 | 15,101,728 | 97.2 |
| 土 木 費 | 11,150,612,130 | 10,729,081,602 | 291,387,279 | 130,143,249 | 96.2 |
| 消 防 費 | 2,006,201,975 | 1,927,276,828 | 10,606,000 | 68,319,147 | 96.1 |
| 教 育 費 | 8,809,393,472 | 7,788,693,105 | 824,581,600 | 196,118,767 | 88.4 |
| 災 害 復 旧 費 | 9,000 | 0 | 0 | 9,000 | 0.0 |
| 公 債 費 | 3,885,861,000 | 3,793,645,350 | 0 | 92,215,650 | 97.6 |
| 諸 支 出 金 | 55,344,000 | 55,344,000 | 0 | 0 | 100.0 |
| 予 備 費 | 49,113,919 | 0 | 0 | 49,113,919 | 0.0 |
| 歳 出 合 計 | 57,833,138,519 | 54,639,048,764 | 1,804,787,859 | 1,389,301,896 | 94.5 |