

平成21年度 一般会計歳入状況

(単位 円)

| 区 分                | 予 算 現 額<br>(A) | 調 定 額<br>(B)   | 決 算 額<br>(C)   | 前年度決算額<br>(D)  | 収入未済額       | 対 前 年 度<br>増 減 率 %<br>(C)/(D)-100 | 収 入 率<br>(C)/(B) % |        | 歳入構成比<br>% |        |
|--------------------|----------------|----------------|----------------|----------------|-------------|-----------------------------------|--------------------|--------|------------|--------|
|                    |                |                |                |                |             |                                   | H21                | H20    | H21        | H20    |
|                    |                |                |                |                |             |                                   |                    |        |            |        |
| 1 市 税              | 4,955,408,000  | 5,790,735,186  | 5,213,411,903  | 5,688,312,737  | 391,804,125 | ▲ 8.35                            | 90.03              | 88.59  | 31.26      | 35.48  |
| 市民税個人分             | 1,702,000,000  | 1,974,831,482  | 1,836,972,069  | 1,951,576,967  | 111,083,650 | ▲ 5.87                            | 93.02              | 93.79  | 11.01      | 12.17  |
| 市民税法人分             | 228,000,000    | 277,633,500    | 269,886,775    | 517,735,400    | 5,248,625   | ▲ 47.87                           | 97.21              | 98.19  | 1.62       | 3.23   |
| 固定資産税              | 2,328,000,000  | 2,758,771,301  | 2,388,678,083  | 2,470,213,906  | 235,166,600 | ▲ 3.30                            | 86.58              | 82.86  | 14.32      | 15.41  |
| その他                | 697,408,000    | 779,498,903    | 717,874,976    | 748,786,464    | 40,305,250  | ▲ 4.13                            | 92.09              | 90.04  | 4.30       | 4.67   |
| 2 地 方 譲 与 税        | 264,143,000    | 264,143,492    | 264,143,492    | 274,108,000    |             | ▲ 3.64                            | 100.00             | 100.00 | 1.58       | 1.71   |
| 3 利 子 割 交 付 金      | 21,505,000     | 21,505,000     | 21,505,000     | 22,574,000     |             | ▲ 4.74                            | 100.00             | 100.00 | 0.13       | 0.14   |
| 4 配 当 割 交 付 金      | 5,188,000      | 5,188,000      | 5,188,000      | 6,505,000      |             | ▲ 20.25                           | 100.00             | 100.00 | 0.03       | 0.04   |
| 5 株 式 譲 渡 割 交 付 金  | 2,675,000      | 2,675,000      | 2,675,000      | 2,390,000      |             | 11.92                             | 100.00             | 100.00 | 0.02       | 0.01   |
| 6 地 方 消 費 税 交 付 金  | 440,437,000    | 440,437,000    | 440,437,000    | 424,123,000    |             | 3.85                              | 100.00             | 100.00 | 2.64       | 2.65   |
| 7 ゴルフ場利用税交付金       | 7,145,000      | 7,145,250      | 7,145,250      | 7,180,250      |             | ▲ 0.49                            | 100.00             | 100.00 | 0.04       | 0.04   |
| 8 自動車取得税交付金        | 63,177,000     | 63,177,000     | 63,177,000     | 101,980,000    |             | ▲ 38.05                           | 100.00             | 100.00 | 0.38       | 0.64   |
| 9 地 方 特 例 交 付 金    | 66,339,000     | 66,339,000     | 66,339,000     | 68,036,000     |             | ▲ 2.49                            | 100.00             | 100.00 | 0.40       | 0.42   |
| 10 地 方 交 付 税       | 4,177,377,000  | 4,177,377,000  | 4,177,377,000  | 3,858,024,000  |             | 8.28                              | 100.00             | 100.00 | 25.05      | 24.07  |
| 普 通                | 3,558,147,000  | 3,558,147,000  | 3,558,147,000  | 3,256,099,000  |             | 9.28                              | 100.00             | 100.00 | 21.34      | 20.31  |
| 特 別                | 619,230,000    | 619,230,000    | 619,230,000    | 601,925,000    |             | 2.87                              | 100.00             | 100.00 | 3.71       | 3.75   |
| 11 交通安全対策特別交付金     | 8,746,000      | 8,746,000      | 8,746,000      | 8,754,000      |             | ▲ 0.09                            | 100.00             | 100.00 | 0.05       | 0.05   |
| 12 分 担 金 及 び 負 担 金 | 230,035,000    | 233,302,499    | 230,489,879    | 245,480,395    | 1,365,200   | ▲ 6.11                            | 98.79              | 97.39  | 1.38       | 1.53   |
| 13 使 用 料 及 び 手 数 料 | 266,473,000    | 300,393,363    | 269,590,878    | 288,386,478    | 30,802,485  | ▲ 6.52                            | 89.75              | 90.84  | 1.62       | 1.80   |
| 14 国 庫 支 出 金       | 2,625,231,000  | 2,323,518,218  | 2,323,518,218  | 1,333,700,042  |             | 74.22                             | 100.00             | 100.00 | 13.93      | 8.32   |
| 負 担 金              | 827,392,000    | 827,886,661    | 827,886,661    | 802,840,811    |             | 3.12                              | 100.00             | 100.00 | 4.96       | 5.01   |
| 補 助 金              | 1,753,434,000  | 1,451,100,739  | 1,451,100,739  | 517,518,500    |             | 180.40                            | 100.00             | 100.00 | 8.70       | 3.23   |
| 委 託 金              | 44,405,000     | 44,530,818     | 44,530,818     | 13,340,731     |             | 233.80                            | 100.00             | 100.00 | 0.27       | 0.08   |
| 15 県 支 出 金         | 1,049,420,000  | 913,184,162    | 913,184,162    | 847,789,837    |             | 7.71                              | 100.00             | 100.00 | 5.48       | 5.29   |
| 負 担 金              | 408,909,000    | 408,741,742    | 408,741,742    | 391,722,433    |             | 4.34                              | 100.00             | 100.00 | 2.45       | 2.44   |
| 補 助 金              | 554,998,000    | 419,950,511    | 419,950,511    | 341,019,687    |             | 23.15                             | 100.00             | 100.00 | 2.52       | 2.13   |
| 委 託 金              | 85,513,000     | 84,491,909     | 84,491,909     | 115,047,717    |             | ▲ 26.56                           | 100.00             | 100.00 | 0.51       | 0.72   |
| 16 財 産 収 入         | 42,665,000     | 47,828,658     | 47,828,658     | 237,465,552    |             | ▲ 79.86                           | 100.00             | 100.00 | 0.29       | 1.48   |
| 17 寄 附 金           | 8,574,000      | 8,561,825      | 8,561,825      | 18,141,721     |             | ▲ 52.81                           | 100.00             | 100.00 | 0.05       | 0.11   |
| 18 繰 入 金           | 163,519,000    | 163,519,000    | 163,519,000    | 81,067,000     |             | 101.71                            | 100.00             | 100.00 | 0.98       | 0.51   |
| 19 繰 越 金           | 375,122,000    | 375,121,440    | 375,121,440    | 409,278,206    |             | ▲ 8.35                            | 100.00             | 100.00 | 2.25       | 2.55   |
| 20 諸 収 入           | 1,011,337,000  | 1,019,920,566  | 1,019,351,903  | 1,051,079,348  | 568,663     | ▲ 3.02                            | 99.94              | 99.96  | 6.11       | 6.56   |
| 21 市 債             | 1,244,800,000  | 1,056,000,000  | 1,056,000,000  | 1,057,100,000  |             | ▲ 0.10                            | 100.00             | 100.00 | 6.33       | 6.59   |
| 合 計                | 17,029,316,000 | 17,288,817,659 | 16,677,310,608 | 16,031,475,566 | 424,540,473 | 4.03                              | 96.46              | 95.43  | 100.00     | 100.00 |