

2. 平成17年度一般会計決算総括表

(歳入)

(単位:千円)

| 款 | 予算現額 | 決算額 | 予算現額と決算額との比較 | 決算総額に対する構成割合(%) |
|----------------|------------|------------|--------------|-----------------|
| 1.市 税 | 5,539,636 | 5,742,090 | 202,454 | 45.8 |
| 2.地方譲与税 | 361,449 | 366,179 | 4,730 | 2.9 |
| 3.利子割交付金 | 27,000 | 28,464 | 1,464 | 0.2 |
| 4.配当割交付金 | 13,000 | 17,587 | 4,587 | 0.1 |
| 5.株式等譲渡所得割交付金 | 12,000 | 29,438 | 17,438 | 0.2 |
| 6.地方消費税交付金 | 414,927 | 414,927 | 0 | 3.3 |
| 7.ゴルフ場利用税交付金 | 16,000 | 18,047 | 2,047 | 0.1 |
| 8.自動車取得税交付金 | 131,000 | 132,919 | 1,919 | 1.1 |
| 9.地方特例交付金 | 233,894 | 233,894 | 0 | 1.9 |
| 10.地方交付税 | 1,121,085 | 1,151,092 | 30,007 | 9.2 |
| 11.交通安全対策特別交付金 | 9,000 | 9,863 | 863 | 0.1 |
| 12.分担金及び負担金 | 113,469 | 121,302 | 7,833 | 1.0 |
| 13.使用料及び手数料 | 184,545 | 192,758 | 8,213 | 1.5 |
| 14.国庫支出金 | 1,188,132 | 1,180,457 | △ 7,675 | 9.4 |
| 15.県支出金 | 454,476 | 464,246 | 9,770 | 3.7 |
| 16.財産収入 | 21,843 | 21,967 | 124 | 0.2 |
| 17.寄附金 | 959 | 1,021 | 62 | 0.0 |
| 18.繰入金 | 647,237 | 647,238 | 1 | 5.2 |
| 19.繰越金 | 360,268 | 360,268 | 0 | 2.9 |
| 20.諸収入 | 156,306 | 183,329 | 27,023 | 1.5 |
| 21.市債 | 1,383,300 | 1,220,000 | △ 163,300 | 9.7 |
| | | | | |
| 歳入総額 | 12,389,526 | 12,537,086 | 147,560 | 100.0 |

(歳出)

(単位:千円)

| 款 | 予算現額 | 決算額 | 予算現額と決算額との比較 | 決算総額に対する構成割合(%) |
|-----------|------------|------------|--------------|-----------------|
| 1. 議会費 | 175,358 | 173,726 | 1,632 | 1.4 |
| 2. 総務費 | 1,773,330 | 1,744,303 | 29,027 | 14.5 |
| 3. 民生費 | 3,275,108 | 3,037,636 | 237,472 | 25.3 |
| 4. 衛生費 | 1,469,151 | 1,436,426 | 32,725 | 11.9 |
| 5. 農林水産業費 | 307,041 | 295,980 | 11,061 | 2.5 |
| 6. 商工費 | 73,073 | 72,326 | 747 | 0.6 |
| 7. 土木費 | 1,261,503 | 1,254,577 | 6,926 | 10.4 |
| 8. 消防費 | 749,887 | 744,305 | 5,582 | 6.2 |
| 9. 教育費 | 1,769,725 | 1,748,532 | 21,193 | 14.5 |
| 10. 災害復旧費 | 2 | 0 | 2 | 0.0 |
| 11. 公債費 | 1,526,329 | 1,521,632 | 4,697 | 12.7 |
| 12. 諸支出金 | 27 | 25 | 2 | 0.0 |
| 13. 予備費 | 8,992 | 0 | 8,992 | 0.0 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| 歳出総額 | 12,389,526 | 12,029,468 | 360,058 | 100.0 |