

第 1 表

平成 24 年度大竹市一般会計決算状況

(収入)

| 款 | | 予算現額 (円) | 調定額 (円) | 収入済額 (円) | 不納欠損額 (円) | 収入未済額 (円) | 予算現額と収入 済額との比較(円) |
|-----|-------------|----------------|----------------|----------------|--------------|--------------|----------------------|
| 1 | 市 税 | 5,653,737,000 | 5,886,682,460 | 5,700,274,276 | 14,380,835 | 172,027,349 | 46,537,276 |
| 2 | 地 方 譲 与 税 | 79,718,000 | 78,508,107 | 78,508,107 | 0 | 0 | △ 1,209,893 |
| 3 | 利 子 割 交 付 金 | 10,931,000 | 9,401,000 | 9,401,000 | 0 | 0 | △ 1,530,000 |
| 4 | 配 当 割 交 付 金 | 7,202,000 | 6,630,000 | 6,630,000 | 0 | 0 | △ 572,000 |
| 5 | 株式等譲渡所得割交付金 | 2,109,000 | 1,664,000 | 1,664,000 | 0 | 0 | △ 445,000 |
| 6 | 地方消費税交付金 | 292,933,000 | 278,271,000 | 278,271,000 | 0 | 0 | △ 14,662,000 |
| 7 | 自動車取得税交付金 | 31,509,000 | 26,707,000 | 26,707,000 | 0 | 0 | △ 4,802,000 |
| 8 | 地方特例交付金 | 11,254,000 | 10,774,000 | 10,774,000 | 0 | 0 | △ 480,000 |
| 9 | 地方交付税 | 1,185,201,000 | 1,205,521,000 | 1,205,521,000 | 0 | 0 | 20,320,000 |
| 10 | 交通安全対策特別交付金 | 5,618,000 | 5,419,000 | 5,419,000 | 0 | 0 | △ 199,000 |
| 11 | 分担金及び負担金 | 221,512,000 | 255,624,465 | 243,242,489 | 171,097 | 12,210,879 | 21,730,489 |
| 12 | 使用料及び手数料 | 250,498,000 | 284,406,615 | 237,819,558 | 4,837,220 | 41,749,837 | △ 12,678,442 |
| 13 | 国庫支出金 | 2,517,648,000 | 2,144,782,524 | 2,144,782,524 | 0 | 0 | △ 372,865,476 |
| 14 | 県 支 出 金 | 790,131,000 | 647,050,917 | 647,050,917 | 0 | 0 | △ 143,080,083 |
| 15 | 財 産 収 入 | 238,273,000 | 226,765,695 | 226,765,695 | 0 | 0 | △ 11,507,305 |
| 16 | 寄 附 金 | 84,000 | 12,668,047 | 12,668,047 | 0 | 0 | 12,584,047 |
| 17 | 繰 入 金 | 1,131,073,000 | 636,036,454 | 636,036,454 | 0 | 0 | △ 495,036,546 |
| 18 | 繰 越 金 | 30,501,900 | 30,502,307 | 30,502,307 | 0 | 0 | 407 |
| 19 | 諸 収 入 | 524,567,000 | 535,620,137 | 513,615,389 | 0 | 22,004,748 | △ 10,951,611 |
| 20 | 市 債 | 3,555,733,000 | 2,842,333,000 | 2,842,333,000 | 0 | 0 | △ 713,400,000 |
| 合 計 | | 16,540,232,900 | 15,125,367,728 | 14,857,985,763 | 19,389,152 | 247,992,813 | △ 1,682,247,137 |

(支出)

| 款 | | 予算現額 (円) | 支出済額 (円) | 翌年度繰越額 (円) | 不用額 (円) | 予算現額と支出 済額との比較(円) |
|-----|-------------|----------------|----------------|---------------|---------------|----------------------|
| 1 | 議 会 費 | 199,949,000 | 192,018,975 | 0 | 7,930,025 | 7,930,025 |
| 2 | 総 務 費 | 1,479,605,000 | 1,399,196,555 | 7,000,000 | 73,408,445 | 80,408,445 |
| 3 | 民 生 費 | 3,921,206,000 | 3,614,323,940 | 133,400,000 | 173,482,060 | 306,882,060 |
| 4 | 衛 生 費 | 1,040,940,000 | 936,760,106 | 0 | 104,179,894 | 104,179,894 |
| 5 | 労 働 費 | 120,050,000 | 120,050,000 | 0 | 0 | 0 |
| 6 | 農 林 水 産 業 費 | 222,093,000 | 201,284,300 | 3,000,000 | 17,808,700 | 20,808,700 |
| 7 | 商 工 費 | 385,594,000 | 354,610,452 | 0 | 30,983,548 | 30,983,548 |
| 8 | 土 木 費 | 2,430,647,000 | 1,963,661,446 | 303,925,000 | 163,060,554 | 466,985,554 |
| 9 | 消 防 費 | 475,819,000 | 452,576,600 | 0 | 23,242,400 | 23,242,400 |
| 10 | 教 育 費 | 4,286,560,900 | 3,468,708,631 | 451,328,225 | 366,524,044 | 817,852,269 |
| 11 | 災 害 復 旧 費 | 4,000 | 0 | 0 | 4,000 | 4,000 |
| 12 | 公 債 費 | 1,957,873,000 | 1,933,723,586 | 0 | 24,149,414 | 24,149,414 |
| 13 | 予 備 費 | 19,892,000 | 0 | 0 | 19,892,000 | 19,892,000 |
| 合 計 | | 16,540,232,900 | 14,636,914,591 | 898,653,225 | 1,004,665,084 | 1,903,318,309 |