

平成27年度 一般会計歳入歳出決算の状況

1 歳入

(単位:千円)

| 款 | 予算額 | 調定額 | 収入済額 | 収納率 | 構成比 |
|--------------------|-------------------------|-------------------------|-------------------------|--------|--------|
| 1 市税 | 20,209,000 | 21,841,742 | 20,849,258 | 95.5% | 42.2% |
| 2 地方譲与税 | 350,000 | 389,792 | 389,792 | 100.0% | 0.8% |
| 3 利子割交付金 | 40,000 | 39,062 | 39,062 | 100.0% | 0.1% |
| 4 配当割交付金 | 80,000 | 109,149 | 109,149 | 100.0% | 0.2% |
| 5 株式等譲渡 所得割交付金 | 50,000 | 115,440 | 115,440 | 100.0% | 0.2% |
| 6 地方消費税 交付金 | 2,400,000 | 2,831,860 | 2,831,860 | 100.0% | 5.7% |
| 7 自動車取得税 交付金 | 50,000 | 100,002 | 100,002 | 100.0% | 0.1% |
| 8 国有提供施設 市町村交付金 | 65,000 | 65,098 | 65,098 | 100.0% | 0.1% |
| 9 地方特例交付金 | 95,000 | 102,888 | 102,888 | 100.0% | 0.2% |
| 10 地方交付税 | 3,245,849 | 3,342,269 | 3,342,269 | 100.0% | 6.8% |
| 11 交通安全対策 特別交付金 | 26,000 | 31,336 | 31,336 | 100.0% | 0.1% |
| 12 分担金及び 負担金 | 525,878 | 553,758 | 503,206 | 90.9% | 1.0% |
| 13 使用料及び 手数料 | 638,998 | 655,213 | 643,510 | 98.2% | 1.3% |
| 14 国庫支出金 | (389,801) 5,998,027 | (362,341) 5,819,914 | (362,341) 5,341,626 | 92.3% | 10.8% |
| 15 県支出金 | 2,772,992 | 2,716,234 | 2,705,661 | 99.6% | 5.5% |
| 16 財産収入 | 344,133 | 346,889 | 344,954 | 99.4% | 0.7% |
| 17 寄附金 | 4,015,157 | 3,840,643 | 3,840,643 | 100.0% | 7.8% |
| 18 繰入金 | (13,000) 488,717 | (11,328) 490,854 | (11,328) 490,854 | 100.0% | 1.0% |
| 19 繰越金 | (26,669) 2,431,540 | (26,669) 2,431,540 | (26,669) 2,431,540 | 100.0% | 4.9% |
| 20 諸収入 | (13,000) 2,464,242 | (11,328) 2,442,527 | (11,328) 2,391,027 | 97.9% | 4.9% |
| 21 市債 | (206,600) 2,652,400 | (199,800) 2,563,500 | (199,800) 2,563,500 | 100.0% | 5.3% |
| 合計 | (649,070) 48,942,933 | (611,466) 50,829,710 | (611,466) 49,232,675 | 96.9% | 100.0% |

歳入歳出差引額

2,710,240 千円

※ 括弧書き数値は前年度繰越分で外書きです。

2 歳出

(単位:千円)

| 款 | 予算額 | 支出済額 | 執行率 | 構成比 |
|----------|-------------------------|-------------------------|--------|--------|
| 1 議会費 | 296,708 | 291,972 | 98.4% | 0.6% |
| 2 総務費 | (182,122) 5,367,847 | (166,382) 5,168,544 | 96.1% | 11.1% |
| 3 民生費 | 14,647,845 | 13,645,821 | 93.2% | 29.3% |
| 4 衛生費 | 5,113,259 | 4,965,081 | 97.1% | 10.7% |
| 5 労働費 | 1,267,169 | 1,220,593 | 96.3% | 2.6% |
| 6 農林水産業費 | 794,120 | 706,957 | 89.0% | 1.5% |
| 7 商工費 | 4,380,905 | 4,064,356 | 92.8% | 8.7% |
| 8 土木費 | (225,703) 5,213,014 | (225,703) 5,064,585 | 97.3% | 10.9% |
| 9 消防費 | (18,000) 2,738,281 | (18,000) 2,682,092 | 98.0% | 5.8% |
| 10 教育費 | (223,245) 4,240,891 | (198,045) 4,086,119 | 96.0% | 8.8% |
| 11 災害復旧費 | 8 | 0 | 0.0% | 0.0% |
| 12 公債費 | 4,755,540 | 4,591,373 | 96.5% | 9.9% |
| 13 諸支出金 | 38,278 | 38,278 | 100.0% | 0.1% |
| 14 予備費 | 89,068 | 0 | 0.0% | 0.0% |
| 合計 | (649,070) 48,942,933 | (608,130) 46,525,771 | 95.0% | 100.0% |

※ 括弧書き数値は前年度繰越分で外書きです。

平成28年度一般会計歳入歳出予算の状況 (4～9月)

1. 歳入

(単位：千円)

| 款 | 当初予算額 | 平成28年9月30日現在 | | | 予算に対する 収納率 | 構成比 |
|--------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|--------|
| | | 予算額 | 調定額 | 収入済額 | | |
| 1 市税 | 20,245,000 | 20,245,000 | 20,864,029 | 11,173,237 | 55.2% | 40.4% |
| 2 地方譲与税 | 340,000 | 340,000 | 107,351 | 107,351 | 31.6% | 0.7% |
| 3 利子割交付金 | 24,000 | 24,000 | 7,873 | 7,873 | 32.8% | 0.0% |
| 4 配当割交付金 | 79,000 | 79,000 | 18,837 | 18,837 | 23.8% | 0.2% |
| 5 株式等譲渡 所得割交付金 | 50,000 | 50,000 | 0 | 0 | 0.0% | 0.1% |
| 6 地方消費税 交付金 | 2,283,000 | 2,283,000 | 1,432,017 | 1,432,017 | 62.7% | 4.6% |
| 7 自動車取得税 交付金 | 50,000 | 50,000 | 28,974 | 28,974 | 57.9% | 0.1% |
| 8 国有提供施設 市町村交付金 | 62,000 | 62,000 | 0 | 0 | 0.0% | 0.1% |
| 9 地方特例 交付金 | 105,000 | 105,000 | 105,645 | 105,645 | 100.6% | 0.2% |
| 10 地方交付税 | 2,820,000 | 2,820,000 | 2,050,718 | 2,050,718 | 72.7% | 5.6% |
| 11 交通安全対策 特別交付金 | 26,000 | 26,000 | 15,942 | 15,942 | 61.3% | 0.1% |
| 12 分担金及び 負担金 | 430,424 | 430,424 | 217,383 | 156,171 | 36.3% | 0.9% |
| 13 使用料及び 手数料 | 642,602 | 642,602 | 424,091 | 335,566 | 52.2% | 1.3% |
| 14 国庫支出金 | (478,288) 5,949,604 | (478,288) 5,949,604 | (462,766) 1,758,719 | (389,655) 1,592,350 | 30.8% | 11.9% |
| 15 県支出金 | (10,573) 4,144,014 | (10,573) 4,144,014 | (10,573) 463,479 | (3,135) 291,672 | 7.1% | 8.3% |
| 16 財産収入 | 101,097 | 101,097 | 106,287 | 68,991 | 68.2% | 0.2% |
| 17 寄附金 | 4,010,105 | 4,010,105 | 1,149,306 | 1,149,306 | 28.7% | 8.0% |
| 18 繰入金 | 1,943,380 | 1,952,675 | 0 | 0 | 0.0% | 3.9% |
| 19 繰越金 | (20,418) 1,000,000 | (20,418) 1,000,000 | (20,418) 2,689,821 | (20,418) 2,689,821 | 265.6% | 2.0% |
| 20 諸収入 | 2,431,874 | 2,431,954 | 546,467 | 487,515 | 20.0% | 4.9% |
| 21 市債 | (22,600) 3,346,900 | (22,600) 3,346,900 | (10,000) 0 | (10,000) 0 | 0.3% | 6.7% |
| 合計 | (531,879) 50,084,000 | (531,879) 50,093,375 | (503,757) 31,986,939 | (423,208) 21,711,986 | 43.7% | 100.0% |

※ 括弧書き数値は、前年度繰越分を外書きです。

2. 歳出

(単位：千円)

| 款 | 当初予算額 | 平成28年9月30日現在 | | 執行率 | 構成比 |
|----------|-------------------------|-------------------------|-------------------------|-------|--------|
| | | 予算額 | 支出済額 | | |
| 1 議会費 | 271,244 | 271,244 | 148,250 | 54.7% | 0.5% |
| 2 総務費 | (65,808) 4,751,760 | (65,808) 4,761,760 | (9,777) 1,447,055 | 30.2% | 9.5% |
| 3 民生費 | (379,878) 14,483,901 | (379,878) 14,483,901 | (332,712) 5,681,216 | 40.5% | 28.9% |
| 4 衛生費 | 5,257,346 | 5,257,346 | 2,100,393 | 40.0% | 10.5% |
| 5 労働費 | 1,227,194 | 1,227,194 | 1,146,172 | 93.4% | 2.4% |
| 6 農林水産業費 | (30,572) 2,148,843 | (30,572) 2,148,843 | (9,421) 256,236 | 12.2% | 4.3% |
| 7 商工費 | (24,700) 4,590,108 | (24,700) 4,593,608 | (127) 716,088 | 15.5% | 9.2% |
| 8 土木費 | (28,221) 6,015,730 | (28,221) 6,007,730 | (28,221) 2,135,821 | 35.9% | 11.9% |
| 9 消防費 | 2,155,354 | 2,158,983 | 707,941 | 32.8% | 4.3% |
| 10 教育費 | (2,700) 4,442,158 | (2,700) 4,442,404 | (842) 1,691,876 | 38.1% | 8.9% |
| 11 災害復旧費 | 7,684 | 7,989 | 3,100 | 38.8% | 0.0% |
| 12 公債費 | 4,611,148 | 4,611,148 | 2,283,319 | 49.5% | 9.2% |
| 13 諸支出金 | 21,530 | 21,530 | 10,765 | 50.0% | 0.0% |
| 14 予備費 | 100,000 | 99,695 | 0 | 0.0% | 0.2% |
| 合計 | (531,879) 50,084,000 | (531,879) 50,093,375 | (381,100) 18,328,232 | 37.0% | 100.0% |

※ 括弧書き数値は、前年度繰越分を外書きです。