

平成26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 | 20,520,000 | 22,430,279 | 21,423,168 | 95.5% | 47.6% |
| 2 地方譲与税 | 360,000 | 373,060 | 373,060 | 100.0% | 0.8% |
| 3 利子割交付金 | 40,000 | 42,759 | 42,759 | 100.0% | 0.1% |
| 4 配当割交付金 | 60,000 | 144,019 | 144,019 | 100.0% | 0.3% |
| 5 株式等譲渡 所得割交付金 | 50,000 | 88,716 | 88,716 | 100.0% | 0.2% |
| 6 地方消費税 交付金 | 1,540,000 | 1,717,374 | 1,717,374 | 100.0% | 3.7% |
| 7 自動車取得税 交付金 | 50,000 | 58,696 | 58,696 | 100.0% | 0.0% |
| 8 国有提供施設 市町村交付金 | 67,268 | 67,268 | 67,268 | 100.0% | 0.1% |
| 9 地方特例交付金 | 103,904 | 103,904 | 103,904 | 100.0% | 0.2% |
| 10 地方交付税 | 3,063,260 | 3,253,527 | 3,253,527 | 100.0% | 7.2% |
| 11 交通安全対策 特別交付金 | 33,000 | 29,522 | 29,522 | 100.0% | 0.1% |
| 12 分担金及び 負担金 | (154,060) 682,436 | (154,060) 721,677 | (154,060) 670,139 | 92.9% | 1.5% |
| 13 使用料及び 手数料 | 499,516 | 510,445 | 501,843 | 98.3% | 1.1% |
| 14 国庫支出金 | (555,334) 5,808,347 | (555,106) 5,736,633 | (555,106) 5,346,832 | 93.2% | 11.9% |
| 15 県支出金 | (46,570) 2,684,580 | (43,891) 2,646,041 | (43,891) 2,646,041 | 100.0% | 5.9% |
| 16 財産収入 | 156,726 | 159,180 | 155,898 | 97.9% | 0.3% |
| 17 寄附金 | 311,267 | 298,261 | 298,261 | 100.0% | 0.7% |
| 18 繰入金 | 453,963 | 422,072 | 409,072 | 96.9% | 0.9% |
| 19 繰越金 | (58,346) 2,164,984 | (58,346) 2,164,984 | (58,346) 2,164,984 | 100.0% | 4.8% |
| 20 諸収入 | 2,349,096 | 2,359,858 | 2,299,204 | 97.4% | 5.1% |
| 21 市債 | (439,500) 3,345,900 | (439,500) 3,131,600 | (439,500) 3,131,600 | 100.0% | 7.1% |
| 合計 | (1,253,810) 44,344,247 | (1,250,903) 46,459,875 | (1,250,903) 44,925,887 | 96.7% | 100.0% |

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 | 284,968 | 277,162 | 97.3% | 0.7% |
| 2 総務費 | 5,617,110 | 5,203,506 | 92.6% | 12.3% |
| 3 民生費 | (31,079) 13,833,464 | (28,384) 13,572,947 | 98.1% | 32.0% |
| 4 衛生費 | 4,924,347 | 4,814,149 | 97.8% | 11.3% |
| 5 労働費 | 1,177,460 | 1,176,819 | 99.9% | 2.8% |
| 6 農林水産業費 | 715,484 | 688,342 | 96.2% | 1.6% |
| 7 商工費 | 297,061 | 275,160 | 92.6% | 0.6% |
| 8 土木費 | (1,220,961) 5,770,181 | (1,216,873) 5,468,962 | 94.8% | 12.9% |
| 9 消防費 | 2,006,929 | 1,912,969 | 95.3% | 4.5% |
| 10 教育費 | (1,770) 4,459,495 | (1,700) 4,130,206 | 92.6% | 9.7% |
| 11 災害復旧費 | 8 | 0 | 0.0% | 0.0% |
| 12 公債費 | 5,106,090 | 4,892,843 | 95.8% | 11.5% |
| 13 諸支出金 | 58,558 | 58,558 | 100.0% | 0.1% |
| 14 予備費 | 93,092 | 0 | 0.0% | 0.0% |
| 合計 | (1,253,810) 44,344,247 | (1,246,957) 42,471,623 | 95.8% | 100.0% |

※ 括弧書き数値は前年度繰越分で外書きです。

歳入歳出差引額

2,458,210 千円

※ 括弧書き数値は前年度繰越分で外書きです。

平成27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25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 | 20,209,000 | 20,209,000 | 20,675,621 | 10,265,921 | 50.8% | 45.1% |
| 2 地方譲与税 | 350,000 | 350,000 | 113,543 | 113,543 | 32.4% | 0.8% |
| 3 利子割交付金 | 40,000 | 40,000 | 19,226 | 19,226 | 48.1% | 0.1% |
| 4 配当割交付金 | 80,000 | 80,000 | 20,597 | 20,597 | 25.7% | 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 | 2,100,000 | 2,100,000 | 1,647,720 | 1,647,720 | 78.5% | 4.7% |
| 7 自動車取得税 交付金 | 50,000 | 50,000 | 30,644 | 30,644 | 61.3% | 0.1% |
| 8 国有提供施設 市町村交付金 | 65,000 | 65,000 | 0 | 0 | 0.0% | 0.1% |
| 9 地方特例 交付金 | 95,000 | 95,000 | 102,888 | 102,888 | 108.3% | 0.2% |
| 10 地方交付税 | 2,720,000 | 2,720,000 | 2,055,724 | 2,055,724 | 75.6% | 6.1% |
| 11 交通安全対策 特別交付金 | 26,000 | 26,000 | 16,281 | 16,281 | 62.6% | 0.1% |
| 12 分担金及び 負担金 | 502,678 | 502,678 | 236,761 | 156,256 | 31.1% | 1.1% |
| 13 使用料及び 手数料 | 663,124 | 663,124 | 428,838 | 341,580 | 51.5% | 1.5% |
| 14 国庫支出金 | (389,801) 5,866,861 | (389,801) 5,810,546 | 2,434,885 | 2,142,014 | 36.9% | 13.0% |
| 15 県支出金 | 2,833,842 | 2,833,191 | 507,881 | 359,021 | 12.7% | 6.3% |
| 16 財産収入 | 85,759 | 85,759 | 302,192 | 227,472 | 265.2% | 0.2% |
| 17 寄附金 | 310,105 | 810,105 | 627,532 | 627,532 | 77.5% | 1.8% |
| 18 繰入金 | (13,000) 1,551,480 | (13,000) 1,369,454 | 0 | 0 | 0.0% | 3.1% |
| 19 繰越金 | (26,669) 1,000,000 | (26,669) 1,000,000 | (26,669) 2,431,540 | (26,669) 2,431,540 | 243.2% | 2.2% |
| 20 諸収入 | (13,000) 2,468,851 | (13,000) 2,498,548 | 546,796 | 484,914 | 19.4% | 5.6% |
| 21 市債 | (206,600) 3,461,300 | (206,600) 3,414,800 | 0 | 0 | 0.0% | 7.6% |
| 合計 | (649,070) 44,529,000 | (649,070) 44,773,205 | (26,669) 32,198,669 | (26,669) 21,042,873 | 47.0% | 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25年9月30日現在 | | 執行率 | 構成比 |
|----------|-------------------------|-------------------------|-------------------------|-------|--------|
| | | 予算額 | 支出済額 | | |
| 1 議会費 | 300,433 | 300,433 | 159,628 | 53.1% | 0.7% |
| 2 総務費 | (182,122) 4,310,815 | (182,122) 4,325,915 | (203) 1,363,710 | 31.5% | 9.7% |
| 3 民生費 | 14,123,815 | 14,136,544 | 5,536,537 | 39.2% | 31.6% |
| 4 衛生費 | 5,208,689 | 5,209,529 | 2,261,984 | 43.4% | 11.6% |
| 5 労働費 | 1,230,729 | 1,230,729 | 1,203,086 | 97.8% | 2.7% |
| 6 農林水産業費 | 920,351 | 916,601 | 228,586 | 24.9% | 2.0% |
| 7 商工費 | 770,138 | 1,044,709 | 403,079 | 38.6% | 2.3% |
| 8 土木費 | (225,703) 6,241,661 | (225,703) 6,241,661 | (170,613) 1,793,334 | 28.7% | 13.8% |
| 9 消防費 | (18,000) 2,150,393 | (18,000) 2,174,759 | (0) 824,255 | 37.9% | 4.9% |
| 10 教育費 | (223,245) 4,377,690 | (223,245) 4,298,039 | (46,300) 1,703,072 | 39.6% | 9.6% |
| 11 災害復旧費 | 8 | 8 | 0 | 0.0% | 0.0% |
| 12 公債費 | 4,756,000 | 4,756,000 | 2,314,413 | 48.7% | 10.6% |
| 13 諸支出金 | 38,278 | 38,278 | 19,139 | 50.0% | 0.1% |
| 14 予備費 | 100,000 | 100,000 | 0 | 0.0% | 0.2% |
| 合計 | (649,070) 44,529,000 | (649,070) 44,773,205 | (217,116) 17,810,823 | 39.8% | 100.0% |

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