

平成29年度 一般会計歳入歳出予算の執行状況(下半期)

平成30年3月31日現在

歳入

(単位:千円)

| 款              | 当初予算額       | 補正額         | 予算現額        | 収入額        |             |             | 予算に対する増減額   | 執行率      |
|----------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|----------|
|                |             |             |             | 4~9月       | 10~3月       | 計           |             |          |
| 1 市税           | 20,367,000  | 70,000      | 20,437,000  | 11,160,686 | 8,959,226   | 20,119,912  | ▲ 317,088   | 98.4%    |
| 2 地方譲与税        | 340,000     | 0           | 340,000     | 111,970    | 272,711     | 384,681     | 44,681      | 113.1%   |
| 3 利子割交付金       | 14,000      | 15,000      | 29,000      | 13,155     | 23,961      | 37,116      | 8,116       | 128.0%   |
| 4 配当割交付金       | 79,000      | ▲ 13,000    | 66,000      | 19,756     | 72,810      | 92,566      | 26,566      | 140.3%   |
| 5 株式等譲渡所得割交付金  | 50,000      | 0           | 50,000      | 0          | 108,226     | 108,226     | 58,226      | 216.5%   |
| 6 地方消費税交付金     | 2,350,000   | 0           | 2,350,000   | 1,484,917  | 1,132,357   | 2,617,274   | 267,274     | 111.4%   |
| 7 自動車取得税交付金    | 50,000      | 50,000      | 100,000     | 45,109     | 96,706      | 141,815     | 41,815      | 141.8%   |
| 8 国有提供施設市町村交付金 | 62,000      | 4,053       | 66,053      | 0          | 66,053      | 66,053      | 0           | 100.0%   |
| 9 地方特例交付金      | 105,000     | 7,739       | 112,739     | 112,739    | 0           | 112,739     | 0           | 100.0%   |
| 10 地方交付税       | 2,690,000   | 190,250     | 2,880,250   | 1,887,420  | 1,080,625   | 2,968,045   | 87,795      | 103.0%   |
| 11 交通安全対策特別交付金 | 26,000      | 0           | 26,000      | 15,759     | 14,017      | 29,776      | 3,776       | 114.5%   |
| 12 分担金及び負担金    | 383,386     | 593         | 383,979     | 159,789    | 153,439     | 313,228     | ▲ 70,751    | 81.6%    |
| 13 使用料及び手数料    | 604,962     | 2           | 604,964     | 342,121    | 248,603     | 590,724     | ▲ 14,240    | 97.6%    |
| 14 国庫支出金       | (396,335)   | (0)         | (396,335)   | (220,890)  | 74,017      | (294,907)   | (▲ 101,428) | (74.4%)  |
|                | 5,819,282   | 123,777     | 5,943,059   | 1,975,192  | 3,484,883   | 5,460,075   | ▲ 482,984   | 91.9%    |
| 15 県支出金        | (320,832)   |             | (320,832)   | (49,427)   | (139,382)   | (188,809)   | (▲ 132,023) | (58.8%)  |
|                | 3,104,310   | 62,266      | 3,166,576   | 255,263    | 1,785,792   | 2,041,055   | ▲ 1,125,521 | 64.5%    |
| 16 財産収入        | 97,962      | 4,730       | 102,692     | 30,405     | 84,621      | 115,026     | 12,334      | 112.0%   |
| 17 寄附金         | 5,510,105   | ▲ 2,494,611 | 3,015,494   | 982,019    | 1,682,713   | 2,664,732   | ▲ 350,762   | 88.4%    |
| 18 繰入金         | 2,560,636   | ▲ 780,445   | 1,780,191   | 0          | 341,471     | 341,471     | ▲ 1,438,720 | 19.2%    |
| 19 繰越金         | (245,271)   | (0)         | (245,271)   | (245,271)  | (0)         | (245,271)   | (0)         | (100.0%) |
|                | 1,000,000   | 1,330,690   | 2,330,690   | 2,330,690  | 0           | 2,330,690   | 0           | 100.0%   |
| 20 諸収入         | 2,564,557   | ▲ 84,069    | 2,480,488   | 474,817    | 1,871,646   | 2,346,463   | ▲ 134,025   | 94.6%    |
| 21 市債          | (876,100)   | (0)         | (876,100)   |            | (792,300)   | (792,300)   | (▲ 83,800)  | (90.4%)  |
|                | 4,939,800   | ▲ 58,824    | 4,880,976   | 0          | 1,908,276   | 1,908,276   | ▲ 2,972,700 | 39.1%    |
| 合 計            | (1,838,538) | (0)         | (1,838,538) | (515,588)  | (1,005,699) | (1,521,287) | (▲ 317,251) | (82.7%)  |
|                | 52,718,000  | ▲ 1,571,849 | 51,146,151  | 21,401,807 | 23,388,136  | 44,789,943  | ▲ 6,356,208 | 87.6%    |

※ 括弧書きの数値は、前年度繰越分で外書きです。