

令和元年度 一般会計歳入歳出予算の執行状況(下半期)

令和2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 | 20,135,000 | 2,800 | 20,137,800 | 11,242,168 | 8,901,728 | 20,143,896 | 6,096 | 100.0% |
| 2 地方譲与税 | 345,800 | 0 | 345,800 | 110,190 | 281,862 | 392,052 | 46,252 | 113.4% |
| 3 利子割交付金 | 29,000 | ▲ 9,000 | 20,000 | 7,353 | 10,517 | 17,870 | ▲ 2,130 | 89.4% |
| 4 配当割交付金 | 66,000 | 0 | 66,000 | 20,841 | 62,196 | 83,037 | 17,037 | 125.8% |
| 5 株式等譲渡所得割交付金 | 50,000 | 0 | 50,000 | 0 | 55,911 | 55,911 | 5,911 | 111.8% |
| 6 地方消費税交付金 | 2,420,000 | 0 | 2,420,000 | 1,463,506 | 1,042,277 | 2,505,783 | 85,783 | 103.5% |
| 7 自動車取得税交付金 | 64,000 | 0 | 64,000 | 48,207 | 28,144 | 76,351 | 12,351 | 119.3% |
| 8 環境性能割交付金 | 36,000 | ▲ 21,000 | 15,000 | 0 | 21,870 | 21,870 | 6,870 | 145.8% |
| 9 国有提供施設市町村交付金 | 60,000 | 4,276 | 64,276 | 0 | 64,276 | 64,276 | 0 | 100.0% |
| 10 地方特例交付金 | 306,870 | 31,909 | 338,779 | 166,909 | 181,671 | 348,580 | 9,801 | 102.9% |
| 11 地方交付税 | 2,604,000 | 398,388 | 3,002,388 | 1,891,037 | 1,257,016 | 3,148,053 | 145,665 | 104.9% |
| 12 交通安全対策特別交付金 | 27,000 | 0 | 27,000 | 14,202 | 13,335 | 27,537 | 537 | 102.0% |
| 13 分担金及び負担金 | 305,416 | 65 | 305,481 | 117,059 | 120,795 | 237,854 | ▲ 67,627 | 77.9% |
| 14 使用料及び手数料 | 556,336 | 0 | 556,336 | 318,482 | 204,160 | 522,642 | ▲ 33,694 | 93.9% |
| 15 国庫支出金 | (490,851) | (0) | (490,851) | | 484,789 | (484,789) | (▲ 6,062) | (98.8%) |
| | 6,160,698 | 267,258 | 6,427,956 | 1,961,277 | 3,763,972 | 5,725,249 | ▲ 702,707 | 89.1% |
| 16 県支出金 | (326,627) | | (326,627) | | (300,176) | (300,176) | (▲ 26,451) | (91.9%) |
| | 3,272,881 | 17,369 | 3,290,250 | 264,622 | 2,105,687 | 2,370,309 | ▲ 919,941 | 72.0% |
| 17 財産収入 | 64,519 | 16,921 | 81,440 | 35,391 | 25,005 | 60,396 | ▲ 21,044 | 74.2% |
| 18 寄附金 | 3,500,406 | ▲ 796,611 | 2,703,795 | 348,444 | 2,115,679 | 2,464,123 | ▲ 239,672 | 91.1% |
| 19 繰入金 | 3,819,226 | ▲ 849,820 | 2,969,406 | 0 | 467,168 | 467,168 | ▲ 2,502,238 | 15.7% |
| 20 繰越金 | (709,197) | (0) | (709,197) | (709,197) | (0) | (709,197) | (0) | (100.0%) |
| | 1,000,000 | 1,937,186 | 2,937,186 | 2,937,186 | 0 | 2,937,186 | 0 | 100.0% |
| 21 諸収入 | 2,961,948 | ▲ 498,145 | 2,463,803 | 474,133 | 1,903,825 | 2,377,958 | ▲ 85,845 | 96.5% |
| 22 市債 | (772,800) | (0) | (772,800) | (900) | (772,200) | (773,100) | (300) | (100.0%) |
| | 4,984,900 | 76,582 | 5,061,482 | 0 | 1,564,582 | 1,564,582 | ▲ 3,496,900 | 30.9% |
| 合計 | (2,299,475) | (0) | (2,299,475) | (710,097) | (1,557,165) | (2,267,262) | (▲ 32,213) | (98.6%) |
| | 52,770,000 | 578,178 | 53,348,178 | 21,421,007 | 24,191,676 | 45,612,683 | ▲ 7,735,495 | 85.5% |

※ 括弧書きの数値は、前年度繰越分で外書きです。