

令和3年度 一般会計歳入歳出予算の執行状況(下半期)

令和4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 | 18,380,000 | 600,336 | 18,980,336 | 11,001,763 | 8,313,570 | 19,315,333 | 334,997 | 101.8% |
| 2 地方譲与税 | 238,000 | 0 | 238,000 | 119,828 | 279,657 | 399,485 | 161,485 | 167.9% |
| 3 利子割交付金 | 15,000 | 0 | 15,000 | 5,708 | 7,780 | 13,488 | ▲ 1,512 | 89.9% |
| 4 配当割交付金 | 61,000 | 0 | 61,000 | 20,425 | 94,207 | 114,632 | 53,632 | 187.9% |
| 5 株式等譲渡所得割交付金 | 46,000 | 0 | 46,000 | 0 | 163,533 | 163,533 | 117,533 | 355.5% |
| 6 法人事業税交付金 | 133,000 | 0 | 133,000 | 112,966 | 136,961 | 249,927 | 116,927 | 187.9% |
| 7 地方消費税交付金 | 2,700,000 | 0 | 2,700,000 | 1,774,643 | 1,567,088 | 3,341,731 | 641,731 | 123.8% |
| 8 環境性能割交付金 | 32,000 | 0 | 32,000 | 13,379 | 29,848 | 43,227 | 11,227 | 135.1% |
| 9 国有提供施設等所在市町村助成交付金 | 60,000 | 0 | 60,000 | 0 | 62,060 | 62,060 | 2,060 | 103.4% |
| 10 地方特例交付金 | 270,000 | 0 | 270,000 | 173,241 | 333,277 | 506,518 | 236,518 | 187.6% |
| 11 地方交付税 | 2,780,000 | 1,336,193 | 4,116,193 | 2,101,884 | 2,020,392 | 4,122,276 | 6,083 | 100.1% |
| 12 交通安全対策特別交付金 | 28,000 | 0 | 28,000 | 15,313 | 13,546 | 28,859 | 859 | 103.1% |
| 13 分担金及び負担金 | 225,238 | 0 | 225,238 | 65,973 | 95,529 | 161,502 | ▲ 63,736 | 71.7% |
| 14 使用料及び手数料 | 471,657 | ▲ 1,029 | 470,628 | 251,062 | 189,474 | 440,536 | ▲ 30,092 | 93.6% |
| 15 国庫支出金 | (561,055) | (0) | (561,055) | (283,000) | (184,058) | (467,058) | (▲ 93,997) | (83.2%) |
| | 6,281,277 | 6,216,138 | 12,497,415 | 2,466,644 | 7,837,627 | 10,304,271 | ▲ 2,193,144 | 82.5% |
| 16 県支出金 | (271,367) | (0) | (271,367) | (0) | (260,048) | (260,048) | (▲ 11,319) | (95.8%) |
| | 3,570,846 | ▲ 185,674 | 3,385,172 | 260,820 | 2,291,944 | 2,552,764 | ▲ 832,408 | 75.4% |
| 17 財産収入 | 79,322 | 466,195 | 545,517 | 34,643 | 491,173 | 525,816 | ▲ 19,701 | 96.4% |
| 18 寄附金 | 5,000,107 | 1,608,137 | 6,608,244 | 1,593,692 | 4,637,737 | 6,231,429 | ▲ 376,815 | 94.3% |
| 19 繰入金 | 5,266,924 | ▲ 1,053,329 | 4,213,595 | 0 | 202,048 | 202,048 | ▲ 4,011,547 | 4.8% |
| 20 繰越金 | (1,850,205) | (0) | (1,850,205) | (1,850,205) | (0) | (1,850,205) | (0) | (100.0%) |
| | 1,000,000 | 146,063 | 1,146,063 | 1,146,063 | 0 | 1,146,063 | 0 | 100.0% |
| 21 諸収入 | 2,296,829 | ▲ 34,920 | 2,261,909 | 479,947 | 1,634,628 | 2,114,575 | ▲ 147,334 | 93.5% |
| 22 市債 | (3,947,390) | (0) | (3,947,390) | (3,102,700) | (820,300) | (3,923,000) | (▲ 24,390) | (99.4%) |
| | 3,562,800 | ▲ 227,100 | 3,335,700 | 0 | 1,915,000 | 1,915,000 | ▲ 1,420,700 | 57.4% |
| 合 計 | (6,630,017) | (0) | (6,630,017) | (5,235,905) | (1,264,406) | (6,500,311) | (▲ 129,706) | (98.0%) |
| | 52,498,000 | 8,871,010 | 61,369,010 | 21,637,994 | 32,317,079 | 53,955,073 | ▲ 7,413,937 | 87.9% |

※ 括弧書きの数値は、前年度繰越分を外書きです。