

# 令和6年度 一般会計歳入歳出予算の執行状況(下半期)

令和7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<br>増減額               | 執行率                |
|-------------------------|---------------------------|--------------------|---------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|--------------------|
|                         |                           |                    |                           | 4～9月                    | 10～3月                   | 計                       |                             |                    |
| 1 市税                    | 19,698,000                | 0                  | 19,698,000                | 11,207,490              | 8,585,763               | 19,793,253              | 95,253                      | 100.5%             |
| 2 地方譲与税                 | 389,000                   | 0                  | 389,000                   | 115,759                 | 301,663                 | 417,422                 | 28,422                      | 107.3%             |
| 3 利子割交付金                | 7,000                     | 0                  | 7,000                     | 3,097                   | 6,711                   | 9,808                   | 2,808                       | 140.1%             |
| 4 配当割交付金                | 90,000                    | 0                  | 90,000                    | 26,410                  | 154,028                 | 180,438                 | 90,438                      | 200.5%             |
| 5 株式等譲渡<br>所得割交付金       | 140,000                   | 0                  | 140,000                   | 0                       | 311,017                 | 311,017                 | 171,017                     | 222.2%             |
| 6 法人事業税<br>交付金          | 300,000                   | 0                  | 300,000                   | 192,867                 | 200,638                 | 393,505                 | 93,505                      | 131.2%             |
| 7 地方消費税<br>交付金          | 3,300,000                 | 0                  | 3,300,000                 | 1,987,538               | 1,625,652               | 3,613,190               | 313,190                     | 109.5%             |
| 8 環境性能割<br>交付金          | 70,000                    | 0                  | 70,000                    | 28,463                  | 48,577                  | 77,040                  | 7,040                       | 110.1%             |
| 9 国有提供施設等所在<br>市町村助成交付金 | 60,000                    | 1,830              | 61,830                    | 0                       | 61,830                  | 61,830                  | 0                           | 100.0%             |
| 10 地方特例<br>交付金          | 770,000                   | 60,438             | 830,438                   | 800,438                 | 28,880                  | 829,318                 | ▲ 1,120                     | 99.9%              |
| 11 地方交付税                | 4,160,000                 | 1,312,403          | 5,472,403                 | 3,362,521               | 2,282,280               | 5,644,801               | 172,398                     | 103.2%             |
| 12 交通安全対策<br>特別交付金      | 22,038                    | 0                  | 22,038                    | 11,473                  | 10,479                  | 21,952                  | ▲ 86                        | 99.6%              |
| 13 分担金及び<br>負担金         | 192,536                   | 0                  | 192,536                   | 50,075                  | 87,837                  | 137,912                 | ▲ 54,624                    | 71.6%              |
| 14 使用料及び<br>手数料         | 459,378                   | 0                  | 459,378                   | 245,959                 | 184,366                 | 430,325                 | ▲ 29,053                    | 93.7%              |
| 15 国庫支出金                | (596,400)<br>8,744,429    | (0)<br>1,083,274   | (596,400)<br>9,827,703    | (43,935)<br>3,009,390   | (74,833)<br>5,611,302   | (118,768)<br>8,620,692  | (▲ 477,632)<br>▲ 1,207,011  | (19.9%)<br>87.7%   |
| 16 県支出金                 | (19,950)<br>3,690,262     | (0)<br>154,588     | (19,950)<br>3,844,850     | (17,011)<br>236,909     | (17,011)<br>2,522,910   | (17,011)<br>2,759,819   | (17,011)<br>▲ 1,085,031     | (100.0%)<br>71.8%  |
| 17 財産収入                 | 129,947                   | 82,272             | 212,219                   | 97,214                  | 111,736                 | 208,950                 | ▲ 3,269                     | 98.5%              |
| 18 寄附金                  | 10,000,110                | 2,505,847          | 12,505,957                | 2,686,598               | 8,711,524               | 11,398,122              | ▲ 1,107,835                 | 91.1%              |
| 19 繰入金                  | (17,430)<br>8,582,188     | (0)<br>▲ 1,224,343 | (17,430)<br>7,357,845     | (17,430)<br>0           | (17,430)<br>389,151     | (17,430)<br>389,151     | (▲ 477,632)<br>▲ 6,968,694  | (19.9%)<br>5.3%    |
| 20 繰越金                  | (470,531)<br>1,000,000    | (0)<br>628,460     | (470,531)<br>1,628,460    | (470,531)<br>1,628,460  | (0)<br>1                | (470,531)<br>1,628,461  | (0)<br>1                    | (100.0%)<br>100.0% |
| 21 諸収入                  | 2,228,012                 | ▲ 101,114          | 2,126,898                 | 424,042                 | 1,382,028               | 1,806,070               | ▲ 320,828                   | 84.9%              |
| 22 市債                   | (330,800)<br>3,530,100    | (0)<br>115,131     | (330,800)<br>3,645,231    | (0)<br>0                | (330,400)<br>155,931    | (330,400)<br>155,931    | (▲ 400)<br>▲ 3,489,300      | (99.9%)<br>4.3%    |
| 23 自動車取得税<br>交付金        | 0                         | 0                  | 0                         | 0                       | 0                       | 0                       | (0)<br>0                    | #DIV/0!<br>#DIV/0! |
| 合 計                     | (1,435,111)<br>67,563,000 | (0)<br>4,618,786   | (1,435,111)<br>72,181,786 | (514,466)<br>26,114,703 | (405,233)<br>32,774,304 | (954,140)<br>58,889,007 | (▲ 478,032)<br>▲ 13,292,779 | (66.5%)<br>81.6%   |

※ 括弧書きの数値は、前年度繰越分で外書きです。