【2】 令和5年度予算執行状況（令和5年9月30日現在）

１ 一般会計

| （1） 歳　入 | 予算現額 | | | （A）の内訳 | | 収入済額 | （B）の内訳 | | 未収入額 | 収納率 |
|---|---|---|---|---|---|---|---|---|---|---|
| 款　別 | 予算額 | 繰越事業費財源充当額 | 計（A） | 4月～9月 | 10月～3月 | （B） | 4月～9月 | 10月～3月 | A－B | B／A |
| 市税 | 5,647,603 | 0 | 5,647,603 | 5,647,603 | | 3,419,599 | 3,419,599 | | 2,228,004 | 60.5 |
| 地方譲与税 | 277,190 | 0 | 277,190 | 277,190 | | 86,559 | 86,559 | | 190,631 | 31.2 |
| 利子割交付金 | 1,500 | 0 | 1,500 | 1,500 | | 985 | 985 | | 515 | 65.7 |
| 配当割交付金 | 30,000 | 0 | 30,000 | 30,000 | | 7,789 | 7,789 | | 22,211 | 26.0 |
| 株式等譲渡所得割交付金 | 20,000 | 0 | 20,000 | 20,000 | | 0 | 0 | | 20,000 | 0.0 |
| 法人事業税交付金 | 120,000 | 0 | 120,000 | 120,000 | | 59,356 | 59,356 | | 60,644 | 49.5 |
| 地方消費税交付金 | 1,100,000 | 0 | 1,100,000 | 1,100,000 | | 604,707 | 604,707 | | 495,293 | 55.0 |
| ゴルフ場利用税交付金 | 4,000 | 0 | 4,000 | 4,000 | | 2,166 | 2,166 | | 1,834 | 54.2 |
| 環境性能割交付金 | 30,000 | 0 | 30,000 | 30,000 | | 11,667 | 11,667 | | 18,333 | 38.9 |
| 国有提供施設等所在市町村助成交付金 | 410,000 | 0 | 410,000 | 410,000 | | 0 | 0 | | 410,000 | 0.0 |
| 地方特例交付金 | 33,772 | 0 | 33,772 | 33,772 | | 33,772 | 33,772 | | 0 | 100.0 |
| 地方交付税 | 10,952,488 | 0 | 10,952,488 | 10,952,488 | | 7,417,330 | 7,417,330 | | 3,535,158 | 67.7 |
| 交通安全対策特別交付金 | 4,600 | 0 | 4,600 | 4,600 | | 2,245 | 2,245 | | 2,355 | 48.8 |
| 分担金及び負担金 | 17,324 | 1,616 | 18,940 | 18,940 | | 6,953 | 6,953 | | 11,987 | 36.7 |
| 使用料及び手数料 | 384,567 | 0 | 384,567 | 384,567 | | 159,057 | 159,057 | | 225,510 | 41.4 |
| 国庫支出金 | 3,543,821 | 423,975 | 3,967,796 | 3,967,796 | | 1,226,222 | 1,226,222 | | 2,741,574 | 30.9 |
| 県支出金 | 2,263,850 | 46,279 | 2,310,129 | 2,310,129 | | 265,934 | 265,934 | | 2,044,195 | 11.5 |
| 財産収入 | 49,131 | 0 | 49,131 | 49,131 | | 13,013 | 13,013 | | 36,118 | 26.5 |
| 寄附金 | 600,000 | 0 | 600,000 | 600,000 | | 136,545 | 136,545 | | 463,455 | 22.8 |
| 繰入金 | 2,029,698 | 0 | 2,029,698 | 2,029,698 | | 0 | 0 | | 2,029,698 | 0.0 |
| 繰越金 | 687,904 | 85,588 | 773,492 | 773,492 | | 773,493 | 773,493 | | △ 1 | 100.0 |
| 諸収入 | 352,287 | 0 | 352,287 | 352,287 | | 75,969 | 75,969 | | 276,318 | 21.6 |
| 市債 | 3,260,465 | 465,200 | 3,725,665 | 3,725,665 | | 0 | 0 | | 3,725,665 | 0.0 |
| 自動車取得税交付金 | 0 | 0 | 0 | 0 | | 626 | 626 | | △ 626 | － |
| 歳　入　合　計 | 31,820,200 | 1,022,658 | 32,842,858 | 32,842,858 | | 14,303,987 | 14,303,987 | | 18,538,871 | 43.6 |

| （2） 歳　出 | 予算現額 | | | | （A）の内訳 | | 支出済額 | （B）の内訳 | | 支出未済額 | 執行率 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 款　別 | 予算額 | 前年度繰越事業費 | 予備費 | 計（A） | 4月～9月 | 10月～3月 | （B） | 4月～9月 | 10月～3月 | A－B | B／A |
| 議会費 | 166,084 | 0 | 0 | 166,084 | 166,084 | | 83,694 | 83,694 | | 82,390 | 50.4 |
| 総務費 | 3,560,211 | 190,980 | 0 | 3,751,191 | 3,751,191 | | 1,349,076 | 1,349,076 | | 2,402,115 | 36.0 |
| 民生費 | 10,222,815 | 40,000 | 0 | 10,262,815 | 10,262,815 | | 3,910,758 | 3,910,758 | | 6,352,057 | 38.1 |
| 衛生費 | 3,100,997 | 102,513 | 0 | 3,203,510 | 3,203,510 | | 1,345,316 | 1,345,316 | | 1,858,194 | 42.0 |
| 労働費 | 25,478 | 0 | 0 | 25,478 | 25,478 | | 17,203 | 17,203 | | 8,275 | 67.5 |
| 農林水産業費 | 1,483,237 | 113,695 | 1,142 | 1,598,074 | 1,598,074 | | 714,737 | 714,737 | | 883,337 | 44.7 |
| 商工費 | 649,219 | | 0 | 649,219 | 649,219 | | 153,553 | 153,553 | | 495,666 | 23.7 |
| 土木費 | 3,155,077 | 162,160 | 0 | 3,317,237 | 3,317,237 | | 1,004,311 | 1,004,311 | | 2,312,926 | 30.3 |
| 消防費 | 1,570,610 | 0 | 0 | 1,570,610 | 1,570,610 | | 559,216 | 559,216 | | 1,011,394 | 35.6 |
| 教育費 | 2,943,045 | 332,116 | 0 | 3,275,161 | 3,275,161 | | 1,015,828 | 1,015,828 | | 2,259,333 | 31.0 |
| 公債費 | 3,447,351 | 0 | 0 | 3,447,351 | 3,447,351 | | 1,636,649 | 1,636,649 | | 1,810,702 | 47.5 |
| 諸支出金 | 1,396,076 | 0 | 0 | 1,396,076 | 1,396,076 | | 0 | 0 | | 1,396,076 | 0.0 |
| 予備費 | 100,000 | 0 | △ 1,142 | 98,858 | 98,858 | | 0 | 0 | | 98,858 | 0.0 |
| 災害復旧費 | 0 | 81,194 | | 81,194 | 81,194 | | 3,761 | 3,761 | | 77,433 | 4.6 |
| 歳　出　合　計 | 31,820,200 | 1,022,658 | 0 | 32,842,858 | 32,842,858 | | 11,794,102 | 11,794,102 | | 21,048,756 | 35.9 |