

(2) 平成28年度予算執行状況(平成29年3月31日現在)

1 一般会計

| (1) 歳入 | 予算現額 | | | (A)の内訳 | | 収入済額 (B) | (B)の内訳 | | 未収入額 A-B | 収納率 B/A |
|-------------------|------------|-----------|----------------|------------|----------|-------------|------------|------------|-------------|------------|
| | 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 | 4月~9月 | | |
| 市税 | 5,668,274 | 0 | 5,668,274 | 5,611,274 | 57,000 | 5,621,690 | 3,457,606 | 2,164,084 | 46,584 | 99.2 |
| 地方譲与税 | 239,001 | 0 | 239,001 | 239,001 | 0 | 245,695 | 68,331 | 177,364 | △ 6,694 | 102.8 |
| 利子割交付金 | 8,000 | 0 | 8,000 | 10,000 | △ 2,000 | 7,580 | 2,576 | 5,004 | 420 | 94.8 |
| 配当割交付金 | 30,000 | 0 | 30,000 | 37,000 | △ 7,000 | 18,613 | 5,519 | 13,094 | 11,387 | 62.0 |
| 株式等譲渡所得割交付金 | 22,000 | 0 | 22,000 | 2,000 | 20,000 | 11,941 | 0 | 11,941 | 10,059 | 54.3 |
| 地方消費税交付金 | 770,000 | 0 | 770,000 | 750,000 | 20,000 | 776,223 | 445,779 | 330,444 | △ 6,223 | 100.8 |
| ゴルフ場利用税交付金 | 5,500 | 0 | 5,500 | 4,000 | 1,500 | 5,402 | 2,623 | 2,779 | 98 | 98.2 |
| 自動車取得税交付金 | 60,000 | 0 | 60,000 | 50,000 | 10,000 | 68,543 | 16,639 | 51,904 | △ 8,543 | 114.2 |
| 国有提供施設等所在市町村助成交付金 | 404,942 | 0 | 404,942 | 320,000 | 84,942 | 404,942 | 0 | 404,942 | 0 | 100.0 |
| 地方特例交付金 | 19,758 | 0 | 19,758 | 18,000 | 1,758 | 19,758 | 19,758 | 0 | 0 | 100.0 |
| 地方交付税 | 11,092,981 | 0 | 11,092,981 | 10,992,981 | 100,000 | 11,159,869 | 7,556,021 | 3,603,848 | △ 66,888 | 100.6 |
| 交通安全対策特別交付金 | 5,500 | 0 | 5,500 | 5,500 | 0 | 4,903 | 2,537 | 2,366 | 597 | 89.1 |
| 分担金及び負担金 | 182,444 | 928 | 183,372 | 181,234 | 2,138 | 160,116 | 64,006 | 96,110 | 23,256 | 87.3 |
| 使用料及び手数料 | 488,009 | 0 | 488,009 | 504,725 | △ 16,716 | 464,896 | 208,848 | 256,048 | 23,113 | 95.3 |
| 国庫支出金 | 3,136,732 | 371,904 | 3,508,636 | 3,333,286 | 175,350 | 2,753,301 | 841,354 | 1,911,947 | 755,335 | 78.5 |
| 県支出金 | 2,200,687 | 12,398 | 2,213,085 | 2,255,083 | △ 41,998 | 1,224,056 | 281,136 | 942,920 | 989,029 | 55.3 |
| 財産収入 | 190,627 | 0 | 190,627 | 196,541 | △ 5,914 | 67,052 | 8,065 | 58,987 | 123,575 | 35.2 |
| 寄附金 | 410,000 | 0 | 410,000 | 300,000 | 110,000 | 399,500 | 53,100 | 346,400 | 10,500 | 97.4 |
| 繰入金 | 595,869 | 0 | 595,869 | 593,010 | 2,859 | 595,868 | 0 | 595,868 | 1 | 100.0 |
| 繰越金 | 1,249,723 | 116,692 | 1,366,415 | 1,366,414 | 1 | 1,366,415 | 1,366,414 | 1 | 0 | 100.0 |
| 諸収入 | 333,264 | 0 | 333,264 | 334,037 | △ 773 | 284,596 | 94,854 | 189,742 | 48,668 | 85.4 |
| 市債 | 3,480,689 | 804,200 | 4,284,889 | 3,951,789 | 333,100 | 1,487,889 | 14,700 | 1,473,189 | 2,797,000 | 34.7 |
| 歳入合計 | 30,594,000 | 1,306,122 | 31,900,122 | 31,055,875 | 844,247 | 27,148,848 | 14,509,866 | 12,638,982 | 4,751,274 | 85.1 |

| (2) 歳出 | 予算現額 | | | (A)の内訳 | | 支出済額 (B) | (B)の内訳 | | 支出未済額 A-B | 執行率 B/A | |
|--------|------------|-----------|--------------|------------|------------|-------------|------------|-----------|--------------|------------|-------|
| | 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 | | | 4月~9月 |
| 議会費 | 175,585 | 0 | 0 | 175,585 | 176,143 | △ 558 | 173,626 | 93,203 | 80,423 | 1,959 | 98.9 |
| 総務費 | 3,728,976 | 152,697 | 3,616 | 3,885,289 | 3,933,606 | △ 48,317 | 2,898,781 | 1,200,617 | 1,698,164 | 986,508 | 74.6 |
| 民生費 | 8,113,159 | 3,240 | 1,123 | 8,117,522 | 8,279,940 | △ 162,418 | 7,195,187 | 3,276,508 | 3,918,679 | 922,335 | 88.6 |
| 衛生費 | 3,624,579 | 183,750 | 625 | 3,808,954 | 4,220,650 | △ 411,696 | 2,214,912 | 1,174,740 | 1,040,172 | 1,594,042 | 58.2 |
| 労働費 | 28,555 | 0 | 0 | 28,555 | 28,555 | 0 | 28,290 | 21,158 | 7,132 | 265 | 99.1 |
| 農林水産業費 | 1,617,081 | 14,768 | 864 | 1,632,713 | 1,680,920 | △ 48,207 | 1,326,367 | 370,379 | 955,988 | 306,346 | 81.2 |
| 商工費 | 422,822 | 20,000 | 0 | 442,822 | 431,969 | 10,853 | 307,800 | 152,459 | 155,341 | 135,022 | 69.5 |
| 土木費 | 3,155,425 | 42,618 | 1,473 | 3,199,516 | 3,085,813 | 113,703 | 2,421,208 | 296,961 | 2,124,247 | 778,308 | 75.7 |
| 消防費 | 937,355 | 0 | 1,364 | 938,719 | 922,324 | 16,395 | 832,968 | 377,225 | 455,743 | 105,751 | 88.7 |
| 教育費 | 2,923,089 | 883,432 | 1,615 | 3,808,136 | 3,193,634 | 614,502 | 2,716,917 | 1,135,245 | 1,581,672 | 1,091,219 | 71.3 |
| 災害復旧費 | 18,971 | 5,617 | 5,060 | 29,648 | 5,617 | 24,031 | 8,395 | 3,794 | 4,601 | 21,253 | 28.3 |
| 公債費 | 3,401,743 | 0 | 0 | 3,401,743 | 3,401,743 | 0 | 3,358,808 | 1,690,698 | 1,668,110 | 42,935 | 98.7 |
| 諸支出金 | 2,396,660 | 0 | 0 | 2,396,660 | 1,651,465 | 745,195 | 1,451,364 | 0 | 1,451,364 | 945,296 | 60.6 |
| 予備費 | 50,000 | 0 | △ 15,740 | 34,260 | 43,496 | △ 9,236 | 0 | 0 | 0 | 34,260 | 0.0 |
| 歳出合計 | 30,594,000 | 1,306,122 | 0 | 31,900,122 | 31,055,875 | 844,247 | 24,934,623 | 9,792,987 | 15,141,636 | 6,965,499 | 78.2 |