

(2) 平成29年度予算執行状況(平成30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	5,650,534	0	5,650,534	5,619,554	30,980	5,631,523	3,303,756	2,327,767	19,011	99.7
地方譲与税	243,001	0	243,001	244,001	△ 1,000	246,764	71,827	174,937	△ 3,763	101.5
利子割交付金	7,500	0	7,500	7,500	0	10,242	3,377	6,865	△ 2,742	136.6
配当割交付金	19,000	0	19,000	28,000	△ 9,000	24,815	3,957	20,858	△ 5,815	130.6
株式等譲渡所得割交付金	15,000	0	15,000	25,000	△ 10,000	30,024	0	30,024	△ 15,024	200.2
地方消費税交付金	770,000	0	770,000	750,000	20,000	801,074	454,494	346,580	△ 31,074	104.0
ゴルフ場利用税交付金	4,000	0	4,000	4,000	0	2,439	1,863	576	1,561	61.0
自動車取得税交付金	70,000	0	70,000	50,000	20,000	91,431	23,693	67,738	△ 21,431	130.6
国有提供施設等所在市町村助成交付金	403,808	0	403,808	350,000	53,808	403,808	0	403,808	0	100.0
地方特例交付金	21,571	0	21,571	18,000	3,571	21,571	21,571	0	0	100.0
地方交付税	10,219,729	0	10,219,729	10,219,729	0	10,296,595	7,045,251	3,251,344	△ 76,866	100.8
交通安全対策特別交付金	5,000	0	5,000	5,000	0	4,835	2,559	2,276	165	96.7
分担金及び負担金	175,437	2,000	177,437	179,039	△ 1,602	160,049	62,762	97,287	17,388	90.2
使用料及び手数料	454,989	0	454,989	455,564	△ 575	424,987	191,133	233,854	30,002	93.4
国庫支出金	2,807,758	306,042	3,113,800	3,018,122	95,678	2,635,072	996,786	1,638,286	478,728	84.6
県支出金	2,111,815	158,700	2,270,515	2,198,050	72,465	1,297,393	293,281	1,004,112	973,122	57.1
財産収入	92,115	0	92,115	49,482	42,633	89,852	34,625	55,227	2,263	97.5
寄附金	460,000	0	460,000	400,000	60,000	459,252	83,095	376,157	748	99.8
繰入金	1,021,651	0	1,021,651	1,498,869	△ 477,218	1,010,648	0	1,010,648	11,003	98.9
繰越金	803,468	95,103	898,571	898,571	0	898,571	898,571	0	0	100.0
諸収入	412,087	0	412,087	377,327	34,760	332,482	76,700	255,782	79,605	80.7
市債	3,483,537	967,900	4,451,437	4,286,937	164,500	1,642,237	65,000	1,577,237	2,809,200	36.9
歳入合計	29,252,000	1,529,745	30,781,745	30,682,745	99,000	26,515,664	13,634,301	12,881,363	4,266,081	86.1

(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	166,573	0	0	166,573	159,422	7,151	165,043	86,285	78,758	1,530	99.1
総務費	4,377,928	238,209	647	4,616,784	4,638,547	△ 21,763	3,499,004	1,754,182	1,744,822	1,117,780	75.8
民生費	8,226,686	64,000	0	8,290,686	8,436,934	△ 146,248	7,580,682	3,166,238	4,414,444	710,004	91.4
衛生費	2,873,752	197,688	0	3,071,440	3,334,105	△ 262,665	2,487,525	1,265,413	1,222,112	583,915	81.0
労働費	26,655	0	204	26,859	26,655	204	26,659	19,023	7,636	200	99.3
農林水産業費	1,582,943	114,623	929	1,698,495	1,589,243	109,252	1,267,076	510,793	756,283	431,419	74.6
商工費	706,421	35,308	0	741,729	752,260	△ 10,531	497,414	148,930	348,484	244,315	67.1
土木費	3,708,982	151,960	7,074	3,868,016	3,896,832	△ 28,816	2,720,261	1,269,995	1,450,266	1,147,755	70.3
消防費	1,027,518	0	332	1,027,850	1,024,021	3,829	853,983	400,973	453,010	173,867	83.1
教育費	2,390,206	708,986	0	3,099,192	2,907,532	191,660	2,467,306	1,020,154	1,447,152	631,886	79.6
災害復旧費	238,997	18,971	2,635	260,603	30,428	230,175	27,907	7,978	19,929	232,696	10.7
公債費	2,958,943	0	0	2,958,943	2,973,646	△ 14,703	2,690,223	1,161,470	1,528,753	268,720	90.9
諸支出金	916,396	0	0	916,396	864,199	52,197	52,324	0	52,324	864,072	5.7
予備費	50,000	0	△ 11,821	38,179	48,921	△ 10,742	0	0	0	38,179	0.0
歳出合計	29,252,000	1,529,745	0	30,781,745	30,682,745	99,000	24,335,407	10,811,434	13,523,973	6,446,338	79.1