

2 一般会計款別予算執行状況

(歳入)

(単位:千円・%)

| 区 分 | 予 算 現 額 | | | | 9月末日現在の収入済額 | 執行率 B/A |
|-------------|-------------|-------------|------------|-------------|-------------|------------|
| | 当初予算額 | 補正予算額 | 前年度からの繰越額 | 計 A | | |
| 市税 | 301,545,853 | — | — | 301,545,853 | 162,773,240 | 54.0 |
| 地方譲与税 | 3,270,199 | — | — | 3,270,199 | 1,014,715 | 31.0 |
| 利子割交付金 | 157,837 | — | — | 157,837 | 92,460 | 58.6 |
| 配当割交付金 | 2,726,308 | — | — | 2,726,308 | 345,544 | 12.7 |
| 株式等譲渡所得割交付金 | 717,649 | — | — | 717,649 | — | — |
| 地方消費税交付金 | 23,244,966 | — | — | 23,244,966 | 12,983,461 | 55.9 |
| ゴルフ場利用税交付金 | 37,468 | — | — | 37,468 | 15,941 | 42.5 |
| 自動車取得税交付金 | 1,036,509 | — | — | 1,036,509 | 447,076 | 43.1 |
| 軽油引取税交付金 | 3,878,219 | — | — | 3,878,219 | 1,628,361 | 42.0 |
| 地方特例交付金 | 1,031,611 | — | — | 1,031,611 | 1,041,260 | 100.9 |
| 地方交付税 | 621,592 | — | — | 621,592 | 1,780 | 0.3 |
| 交通安全対策特別交付金 | 408,715 | — | — | 408,715 | 168,954 | 41.3 |
| 分担金及び負担金 | 10,589,047 | — | — | 10,589,047 | 1,089,110 | 10.3 |
| 使用料及び手数料 | 17,299,566 | — | — | 17,299,566 | 11,378,460 | 65.8 |
| 国庫支出金 | 109,696,907 | 465,145 | 8,487,612 | 118,649,664 | 43,064,670 | 36.3 |
| 県支出金 | 23,532,523 | 256,225 | 304,190 | 24,092,938 | 7,334,152 | 30.4 |
| 財産収入 | 5,135,487 | — | — | 5,135,487 | 4,018,817 | 78.3 |
| 寄附金 | 376,697 | 40,000 | — | 416,697 | 131,330 | 31.5 |
| 繰入金 | 34,876,314 | 567,368 | 371,809 | 35,815,491 | — | — |
| 繰越金 | 100,000 | — | 2,594,341 | 2,694,341 | 2,697,985 | 100.1 |
| 諸収入 | 39,492,767 | — | 328 | 39,493,095 | 4,099,673 | 10.4 |
| 市債 | 59,206,000 | △ 1,239,000 | 7,804,000 | 65,771,000 | 25,039,000 | 38.1 |
| 合 計 | 638,982,234 | 89,738 | 19,562,280 | 658,634,252 | 279,365,989 | 42.4 |

(歳 出)

(単位:千円・%)

| 区 分 | 予 算 現 額 | | | | | 9月末日現在 | 執行率 |
|--------|-------------|-------------|---------------|-----------|-------------|-------------|------|
| | 当初予算額 | 補正予算額 | 前年度からの 繰越額 | 予備費 | 計 A | の支出済額 B | B/A |
| 議会費 | 1,712,852 | — | — | — | 1,712,852 | 828,402 | 48.4 |
| 総務費 | 47,345,817 | 171,321 | 243,355 | 92,068 | 47,852,561 | 19,274,602 | 40.3 |
| 市民文化費 | 7,709,490 | — | 12,286 | — | 7,721,776 | 3,164,411 | 41.0 |
| こども未来費 | 95,396,398 | 616,996 | 209,436 | — | 96,222,830 | 39,296,141 | 40.8 |
| 健康福祉費 | 139,735,008 | 382,917 | 4,272,422 | — | 144,390,347 | 69,152,392 | 47.9 |
| 環境費 | 19,143,679 | — | — | — | 19,143,679 | 6,588,564 | 34.4 |
| 経済労働費 | 32,073,357 | 15,000 | 70,137 | — | 32,158,494 | 25,213,471 | 78.4 |
| 建設緑政費 | 33,785,383 | — | 5,598,431 | — | 39,383,814 | 9,544,074 | 24.2 |
| 港湾費 | 12,223,184 | — | 1,929,276 | — | 14,152,460 | 1,025,144 | 7.2 |
| まちづくり費 | 27,516,708 | — | 4,919,530 | — | 32,436,238 | 5,500,149 | 17.0 |
| 区役所費 | 13,631,002 | 386,350 | 310,981 | — | 14,328,333 | 4,351,767 | 30.4 |
| 消防費 | 17,152,998 | — | 22,469 | — | 17,175,467 | 6,923,410 | 40.3 |
| 教育費 | 49,399,485 | △ 1,482,846 | 1,973,957 | 45,473 | 49,936,069 | 16,765,557 | 33.6 |
| 公債費 | 73,561,173 | — | — | — | 73,561,173 | 153 | 0.0 |
| 諸支出金 | 68,095,700 | — | — | — | 68,095,700 | 14,105,336 | 20.7 |
| 予備費 | 500,000 | — | — | △ 137,541 | 362,459 | — | — |
| 合 計 | 638,982,234 | 89,738 | 19,562,280 | 0 | 658,634,252 | 221,733,573 | 33.7 |