

## 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     |            |            |             | 3月末日現在の収入済額 | 執行率<br>B/A |
|-------------|-------------|------------|------------|-------------|-------------|------------|
|             | 当初予算額       | 補正予算額      | 前年度からの繰越額  | 計<br>A      |             |            |
| 市税          | 347,935,968 | 2,689,701  | -          | 350,625,669 | 326,791,093 | 93.2       |
| 地方譲与税       | 3,252,100   | -          | -          | 3,252,100   | 3,333,651   | 102.5      |
| 利子割交付金      | 301,524     | -          | -          | 301,524     | 344,646     | 114.3      |
| 配当割交付金      | 1,786,438   | -          | -          | 1,786,438   | 1,448,364   | 81.1       |
| 株式等譲渡所得割交付金 | 1,260,489   | -          | -          | 1,260,489   | 1,275,034   | 101.2      |
| 分離課税所得割交付金  | 308,087     | -          | -          | 308,087     | 334,133     | 108.5      |
| 県民税所得割臨時交付金 | 5,381,005   | -          | -          | 5,381,005   | 5,343,387   | 99.3       |
| 地方消費税交付金    | 25,048,494  | -          | -          | 25,048,494  | 25,565,846  | 102.1      |
| ゴルフ場利用税交付金  | 38,037      | -          | -          | 38,037      | 35,636      | 93.7       |
| 自動車取得税交付金   | 1,593,262   | -          | -          | 1,593,262   | 1,647,486   | 103.4      |
| 軽油引取税交付金    | 3,907,422   | -          | -          | 3,907,422   | 4,005,868   | 102.5      |
| 地方特例交付金     | 1,792,779   | -          | -          | 1,792,779   | 1,677,384   | 93.6       |
| 地方交付税       | 430,138     | -          | -          | 430,138     | 268,981     | 62.5       |
| 交通安全対策特別交付金 | 386,366     | -          | -          | 386,366     | 302,962     | 78.4       |
| 分担金及び負担金    | 14,040,774  | 2,175,000  | 2,804,975  | 19,020,749  | 2,656,949   | 14.0       |
| 使用料及び手数料    | 17,152,737  | -          | -          | 17,152,737  | 23,639,447  | 137.8      |
| 国庫支出金       | 126,142,500 | 3,261,132  | 8,136,511  | 137,540,143 | 122,668,776 | 89.2       |
| 県支出金        | 26,632,490  | 801,734    | 651,141    | 28,085,365  | 21,889,997  | 77.9       |
| 財産収入        | 2,540,872   | -          | -          | 2,540,872   | 2,687,934   | 105.8      |
| 寄附金         | 278,096     | 335,039    | -          | 613,135     | 462,878     | 75.5       |
| 繰入金         | 63,429,496  | 712,785    | 615,350    | 64,757,631  | 221,808     | 0.3        |
| 繰越金         | 100,000     | -          | 2,977,326  | 3,077,326   | 3,077,220   | 100.0      |
| 諸収入         | 35,632,104  | -          | -          | 35,632,104  | 30,418,151  | 85.4       |
| 市債          | 57,257,000  | 3,488,000  | 12,867,000 | 73,612,000  | 43,475,800  | 59.1       |
| 合 計         | 736,628,178 | 13,463,391 | 28,052,303 | 778,143,872 | 623,573,431 | 80.1       |

(歳 出)

(単位:千円・%)

| 区 分    | 予 算 現 額     |            |               |           |             | 3月末日現在      | 執行率  |
|--------|-------------|------------|---------------|-----------|-------------|-------------|------|
|        | 当初予算額       | 補正予算額      | 前年度からの<br>繰越額 | 予備費       | 計<br>A      | の支出済額<br>B  | B/A  |
| 議会費    | 1,664,261   | -          | -             | -         | 1,664,261   | 1,575,179   | 94.6 |
| 総務費    | 48,565,706  | 937,788    | 10            | 74,522    | 49,578,026  | 39,511,100  | 79.7 |
| 市民文化費  | 7,235,643   | 113,700    | -             | 10,935    | 7,360,278   | 6,315,259   | 85.8 |
| 子ども未来費 | 111,421,691 | 1,106,322  | 100,773       | 4,891     | 112,633,677 | 102,826,425 | 91.3 |
| 健康福祉費  | 145,735,418 | 2,538,010  | 442,619       | 17,341    | 148,733,388 | 134,860,034 | 90.7 |
| 環境費    | 19,150,395  | -          | 428,068       | -         | 19,578,463  | 15,311,617  | 78.2 |
| 経済労働費  | 27,688,134  | 60,000     | 30,000        | 45,776    | 27,823,910  | 26,920,648  | 96.8 |
| 建設緑政費  | 35,152,847  | 5,647,550  | 12,553,449    | 17,916    | 53,371,762  | 19,306,324  | 36.2 |
| 港湾費    | 6,384,376   | -          | 1,260,321     | -         | 7,644,697   | 4,508,870   | 59.0 |
| まちづくり費 | 25,823,426  | 62,300     | 6,161,477     | -         | 32,047,203  | 18,728,216  | 58.4 |
| 区役所費   | 14,007,424  | -          | 348,595       | 81,332    | 14,437,351  | 9,735,999   | 67.4 |
| 消防費    | 16,391,111  | 310,059    | 558,801       | -         | 17,259,971  | 15,562,676  | 90.2 |
| 教育費    | 110,895,334 | 2,682,167  | 6,168,190     | 32,287    | 119,777,978 | 94,752,912  | 79.1 |
| 公債費    | 75,849,764  | -          | -             | -         | 75,849,764  | 81          | 0.0  |
| 諸支出金   | 90,162,648  | 5,495      | -             | -         | 90,168,143  | 56,164,439  | 62.3 |
| 予備費    | 500,000     | -          | -             | △ 285,000 | 215,000     | -           | -    |
| 合 計    | 736,628,178 | 13,463,391 | 28,052,303    | 0         | 778,143,872 | 546,079,779 | 70.2 |