

平成29年度 一般会計予算の執行状況（30年3月31日現在）

(単位：千円)

| 歳入  |                      | 1・        | 2・        | 3・         | 4・         | 5・                  | 6・               | 7・                 | 8・                | 9・          | 10・       | 11・                 | 12・              | 13・              | 14・       | 15・       | 16・     | 17・    | 18・     | 19・     | 20・     | 21・       |            |
|---|----------------------|-----------|-----------|------------|------------|---------------------|------------------|--------------------|-------------------|-------------|-----------|---------------------|------------------|------------------|-----------|-----------|---------|--------|---------|---------|---------|-----------|------------|
| 款別  | 区分                   | 市税        | 地方<br>譲与税 | 利子割<br>交付金 | 配当割<br>交付金 | 株式等<br>譲渡所得割<br>交付金 | 地方<br>消費税<br>交付金 | ゴルフ場<br>利用税<br>交付金 | 自動車<br>取得税<br>交付金 | 地方特例<br>交付金 | 地方<br>交付税 | 交通安全<br>対策特別<br>交付金 | 分担金<br>及び<br>負担金 | 使用料<br>及び<br>手数料 | 国庫<br>支出金 | 県支出金      | 財産収入    | 寄附金    | 繰入金     | 繰越金     | 諸収入     | 市債        | 合計         |
| 予<br>算                                    | 当初予算額                | 4,936,000 | 129,000   | 3,500      | 24,000     | 12,000              | 900,000          | 28,000             | 18,000            | 21,000      | 5,800,000 | 10,000              | 274,998          | 590,667          | 4,310,330 | 1,654,813 | 132,638 | 5,001  | 339,664 | 1       | 270,688 | 1,180,700 | 20,641,000 |
|   | 繰越明許費                | 0         | 0         | 0          | 0          | 0                   | 0                | 0                  | 0                 | 0           | 0         | 0                   | 0                | 111,806          | 8,132     | 0         | 0       | 0      | 0       | 34,519  | 0       | 110,300   | 264,757    |
|   | 補正予算額                | 0         | 0         | 0          | 0          | 0                   | 0                | 0                  | 0                 | 0           | 0         | 0                   | 7,251            | 386              | △ 271,853 | △ 2,835   | 15,498  | 25,001 | 172,658 | 562,718 | 37,159  | 37,527    | 583,510    |
|   | 計 (A)                | 4,936,000 | 129,000   | 3,500      | 24,000     | 12,000              | 900,000          | 28,000             | 18,000            | 21,000      | 5,800,000 | 10,000              | 282,249          | 591,053          | 4,150,283 | 1,660,110 | 148,136 | 30,002 | 512,322 | 597,238 | 307,847 | 1,328,527 | 21,489,267 |
| 調<br>定<br>及<br>び<br>収<br>入<br>の<br>状<br>況 | 9月までの<br>収入額         | 2,944,019 | 39,075    | 2,891      | 2,641      | 0                   | 509,775          | 13,801             | 10,628            | 29,153      | 3,753,350 | 4,658               | 108,821          | 254,462          | 1,615,500 | 74,879    | 68,970  | 3,411  | 0       | 597,238 | 127,277 | 0         | 10,160,549 |
|   | 10月の<br>"            | 202,962   | 0         | 0          | 0          | 0                   | 0                | 0                  | 0                 | 0           | 0         | 0                   | 23,503           | 45,773           | 488,993   | 75,123    | 17,353  | 2,060  | 0       | 0       | 31,865  | 0         | 887,632    |
|   | 11月の<br>"            | 236,461   | 0         | 0          | 0          | 0                   | 0                | 0                  | 0                 | 0           | 1,227,786 | 0                   | 22,922           | 45,366           | 140,077   | 217,005   | 245     | 1,580  | 0       | 0       | 2,905   | 0         | 1,894,347  |
|   | 12月の<br>"            | 403,031   | 55,565    | 1,598      | 491        | 0                   | 159,356          | 9,033              | 9,859             | 0           | 344,760   | 0                   | 22,887           | 47,726           | 238,584   | 47,030    | 0       | 4,852  | 0       | 0       | 14,487  | 0         | 1,359,259  |
|   | 1月の<br>"             | 469,824   | 0         | 0          | 0          | 0                   | 0                | 0                  | 0                 | 0           | 0         | 0                   | 23,806           | 45,842           | 380,582   | 8,208     | 73,335  | 7,635  | 0       | 0       | 12,671  | 0         | 1,021,903  |
|   | 2月の<br>"             | 274,083   | 0         | 0          | 0          | 0                   | 0                | 0                  | 0                 | 0           | 0         | 0                   | 23,924           | 42,837           | 289,570   | 193,493   | 13,181  | 5,885  | 0       | 0       | 22,424  | 0         | 865,397    |
|   | 3月の<br>"             | 518,147   | 39,606    | 3,799      | 8,446      | 16,676              | 229,263          | 7,826              | 12,340            | 0           | 479,425   | 4,142               | 29,968           | 45,727           | 239,305   | 325,365   | 2,805   | 885    | 0       | 0       | 169,759 | 759,527   | 2,893,011  |
|   | 計 (B)                | 5,048,527 | 134,246   | 8,288      | 11,578     | 16,676              | 898,394          | 30,660             | 32,827            | 29,153      | 5,805,321 | 8,800               | 255,831          | 527,733          | 3,392,611 | 941,103   | 175,889 | 26,308 | 0       | 597,238 | 381,388 | 759,527   | 19,082,098 |
|   | 調定額 (C)              | 5,386,030 | 134,754   | 4,512      | 10,408     | 7,570               | 860,496          | 27,044             | 22,798            | 26,231      | 6,047,651 | 9,204               | 291,717          | 590,732          | 4,146,453 | 1,367,826 | 103,350 | 8,118  | 0       | 911,746 | 399,752 | 610,639   | 20,967,031 |
|   | 調定に対する<br>収入率(B)/(C) | 93.7%     | 99.6%     | 183.7%     | 111.2%     | 220.3%              | 104.4%           | 113.4%             | 144.0%            | 111.1%      | 96.0%     | 95.6%               | 87.7%            | 89.3%            | 81.8%     | 68.8%     | 170.2%  | 324.1% |         |         | 65.5%   | 95.4%     | 124.4%     |
| 現計予算<br>収入率(B)/(A)                        | 102.3%               | 104.1%    | 236.8%    | 48.2%      | 139.0%     | 99.8%               | 109.5%           | 182.4%             | 138.8%            | 100.1%      | 88.0%     | 90.6%               | 89.3%            | 81.7%            | 56.7%     | 118.7%    | 87.7%   | 0.0%   | 100.0%  | 123.9%  | 57.2%   | 88.8%     |            |