

令和3年度一般会計予算の執行状況（4年3月31日現在）

歳入

(単位：千円)

| 款別<br>区分           | 1・<br>市税      | 2・<br>地方<br>譲与税 | 3・<br>利子割<br>交付金 | 4・<br>配当割<br>交付金 | 5・<br>株式等<br>譲渡所得割<br>交付金 | 6・<br>法人<br>事業税<br>交付金 | 7・<br>地方<br>消費税<br>交付金 | 8・<br>コ/ワ場<br>利用税<br>交付金 | 9・<br>環境<br>性能割<br>交付金 | 10・<br>地方特例<br>交付金 | 11・<br>地方<br>交付税 | 12・<br>交通安全<br>対策特別<br>交付金 | 13・<br>分担金<br>及び<br>負担金 | 14・<br>使用料<br>及び<br>手数料 | 15・<br>国庫<br>支出金 | 16・<br>県支出金 | 17・<br>財産収入 | 18・<br>寄附金 | 19・<br>繰入金 | 20・<br>繰越金 | 21・<br>諸収入 | 22・<br>市債 | 合計        |            |
|--------------------|---------------|-----------------|------------------|------------------|---------------------------|------------------------|------------------------|--------------------------|------------------------|--------------------|------------------|----------------------------|-------------------------|-------------------------|------------------|-------------|-------------|------------|------------|------------|------------|-----------|-----------|------------|
| 予<br>算             | 当初予算額         | 4,890,657       | 134,725          | 2,000            | 11,000                    | 12,000                 | 24,000                 | 1,112,000                | 24,000                 | 7,000              | 173,000          | 6,100,000                  | 8,000                   | 119,454                 | 561,732          | 4,673,023   | 1,898,057   | 85,514     | 502,002    | 826,242    | 1          | 321,693   | 1,593,900 | 23,080,000 |
|                    | 繰越明許費         | 0               | 0                | 0                | 0                         | 0                      | 0                      | 0                        | 0                      | 0                  | 0                | 0                          | 989                     | 0                       | 1,076,253        | 62,887      | 0           | 0          | 0          | 184,351    | 240,896    | 1,277,600 | 2,842,976 |            |
|                    | 補正予算額         | 0               | 0                | 0                | 0                         | 0                      | 0                      | 0                        | 0                      | 0                  | 432,124          | 0                          | 0                       | 82                      | 2,976,106        | 306,707     | 193,871     | 203,000    | 911,330    | 76,779     | 378,543    | 748,675   | 6,227,217 |            |
|                    | 計(A)          | 4,890,657       | 134,725          | 2,000            | 11,000                    | 12,000                 | 24,000                 | 1,112,000                | 24,000                 | 7,000              | 173,000          | 6,532,124                  | 8,000                   | 120,443                 | 561,814          | 8,725,382   | 2,267,651   | 279,385    | 705,002    | 1,737,572  | 261,131    | 941,132   | 3,620,175 | 32,150,193 |
| 収入<br>の<br>状況      | 4月～9月<br>収入額  | 2,963,936       | 42,021           | 1,291            | 2,575                     | 0                      | 23,088                 | 622,282                  | 13,635                 | 3,461              | 45,883           | 4,049,291                  | 4,025                   | 39,975                  | 241,229          | 1,634,751   | 109,572     | 78,115     | 72,606     | 0          | 261,131    | 57,987    | 0         | 10,266,854 |
|                    | 10月～3月<br>収入額 | 2,092,286       | 51,887           | 1,308            | 9,197                     | 23,530                 | 26,192                 | 542,797                  | 17,921                 | 6,263              | 55,154           | 2,573,081                  | 3,500                   | 50,576                  | 260,876          | 4,437,951   | 816,421     | 205,412    | 462,258    | 27,290     | 0          | 303,457   | 1,550,775 | 13,518,132 |
|                    | 計(B)          | 5,056,222       | 93,908           | 2,599            | 11,772                    | 23,530                 | 49,280                 | 1,165,079                | 31,556                 | 9,724              | 101,037          | 6,622,372                  | 7,525                   | 90,551                  | 502,105          | 6,072,702   | 925,993     | 283,527    | 534,864    | 27,290     | 261,131    | 361,444   | 1,550,775 | 23,784,986 |
| 現計予算<br>収入率(B)/(A) | 103.4%        | 69.7%           | 130.0%           | 107.0%           | 196.1%                    | 205.3%                 | 104.8%                 | 131.5%                   | 138.9%                 | 58.4%              | 101.4%           | 94.1%                      | 75.2%                   | 89.4%                   | 69.6%            | 40.8%       | 101.5%      | 75.9%      | 1.6%       | 100.0%     | 38.4%      | 42.8%     | 74.0%     |            |

※出納整理期間（令和4年4月・5月）の歳入・歳出執行額までを加えた額が令和3年度決算額となります。