

平成22年度 一般会計予算の執行状況（23年3月31日現在）

(単位：千円)

| 歳入 | | 1・市税 | 2・地方譲与税 | 3・利子割交付金 | 4・配当割交付金 | 5・株式等譲渡所得割交付金 | 6・地方消費税交付金 | 7・ゴルフ場利用税交付金 | 8・自動車取得税交付金 | 9・地方特例交付金 | 10・地方交付税 | 11・交通安全対策特別交付金 | 12・分担金及び負担金 | 13・使用料及び手数料 | 14・国庫支出金 | 15・県支出金 | 16・財産収入 | 17・寄附金 | 18・繰入金 | 19・繰越金 | 20・諸収入 | 21・市債 | 合計 |
|------------|------------------|-----------|---------|----------|----------|---------------|------------|--------------|-------------|-----------|-----------|----------------|-------------|-------------|-----------|-----------|---------|--------|---------|------------|-----------|------------|------------|
| 予算 | 当初予算額 | 4,949,105 | 161,001 | 23,000 | 2,000 | 1,000 | 454,000 | 31,000 | 33,000 | 50,000 | 5,570,000 | 11,000 | 289,480 | 616,794 | 3,129,555 | 1,240,291 | 17,351 | 201 | 40,820 | 12,210,501 | 1,143,900 | 19,974,000 | |
| | 繰越明許費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 654,925 | 126,306 | 0 | 0 | 0 | 204,220 | 120,730 | 654,200 | 1,760,381 | |
| | 補正予算額 | 8,169 | 7,016 | 0 | 0 | 0 | 0 | 0 | 0 | 31,707 | 493,482 | 0 | 882 | 0 | 166,994 | 56,666 | 143,741 | 0 | 301,186 | 230,123 | 288,359 | 144,129 | 1,872,454 |
| | 計(A) | 4,957,274 | 168,017 | 23,000 | 2,000 | 1,000 | 454,000 | 31,000 | 33,000 | 81,707 | 6,063,482 | 11,000 | 290,362 | 616,794 | 3,951,474 | 1,423,263 | 161,092 | 201 | 342,006 | 434,344 | 2,619,590 | 1,942,229 | 23,606,835 |
| 調定及び収入の状況 | 9月までの収入額 | 2,777,021 | 50,149 | 7,228 | 1,494 | 0 | 257,636 | 12,012 | 9,539 | 81,707 | 3,865,361 | 5,045 | 112,200 | 274,182 | 1,487,633 | 139,895 | 31,799 | 180 | 0 | 434,345 | 347,090 | 0 | 9,894,516 |
| | 10月の | 201,556 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,162 | 45,588 | 31,684 | 80,637 | 163 | 5 | 0 | 0 | 25,669 | 0 | 408,463 |
| | 11月の | 218,855 | 63,913 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,264,833 | 0 | 21,830 | 53,419 | 249,267 | 49,043 | 163 | 93 | 0 | 0 | 12,716 | 0 | 1,934,131 |
| | 12月の | 287,404 | 0 | 6,145 | 221 | 0 | 79,860 | 9,865 | 10,039 | 0 | 369,980 | 0 | 24,414 | 44,147 | 119,179 | 41,329 | 1,154 | 20 | 0 | 0 | 6,876 | 0 | 1,000,633 |
| | 1月の | 541,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,990 | 55,552 | 337,785 | 49,400 | 162 | 20 | 0 | 0 | 60,145 | 0 | 1,068,948 |
| | 2月の | 252,804 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,554 | 42,866 | 267,001 | 301,158 | 1,000 | 10 | 0 | 0 | 621,066 | 0 | 1,508,459 |
| | 3月の | 520,639 | 53,039 | 4,167 | 3,022 | 2,040 | 116,089 | 8,077 | 9,295 | 0 | 563,308 | 0 | 29,287 | 57,283 | 432,749 | 341,157 | 141,145 | 113 | 30,514 | 0 | 1,156,316 | 1,624,629 | 5,092,871 |
| | 計(B) | 4,800,172 | 167,102 | 17,540 | 4,737 | 2,040 | 453,585 | 29,955 | 28,873 | 81,707 | 6,063,482 | 5,045 | 257,436 | 573,038 | 2,925,297 | 1,002,620 | 175,586 | 441 | 30,514 | 434,345 | 2,229,878 | 1,624,629 | 20,908,023 |
| | 調定額(C) | 5,365,596 | 168,016 | 17,540 | 4,737 | 2,040 | 453,585 | 29,955 | 28,873 | 81,707 | 6,063,482 | 9,565 | 292,402 | 635,355 | 3,724,032 | 1,401,441 | 176,636 | 441 | 28,140 | 434,345 | 2,319,434 | 1,653,329 | 22,890,652 |
| | 調定に対する収入率(B)/(C) | 89.5% | 99.5% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 52.7% | 88.0% | 90.2% | 78.6% | 71.5% | 99.4% | 100.0% | 108.4% | 100.0% | 96.1% | 98.3% | 91.3% |
| 現計予算 | | | | | | | | | | | | | | | | | | | | | | | |
| 収入率(B)/(A) | 96.8% | 99.5% | 76.3% | 236.9% | 204.0% | 99.9% | 96.6% | 87.5% | 100.0% | 100.0% | 45.9% | 88.7% | 92.9% | 74.0% | 70.4% | 109.0% | 219.4% | 8.9% | 100.0% | 85.1% | 83.6% | 88.6% | |