

## 平成30年度一般会計予算執行状況（上期）

歳入

（単位：円、％）

| 款                   | 予算額            | 収入済額           | 収入率   |
|---------------------|----------------|----------------|-------|
| 1 市税                | 8,392,000,000  | 4,352,357,717  | 51.9  |
| 2 地方譲与税             | 425,000,000    | 114,734,000    | 27.0  |
| 3 利子割交付金            | 8,400,000      | 5,583,000      | 66.5  |
| 4 配当割交付金            | 20,900,000     | 3,910,000      | 18.7  |
| 5 株式等譲渡所得割交付金       | 21,600,000     | 0              | 0.0   |
| 6 地方消費税交付金          | 1,612,000,000  | 919,969,000    | 57.1  |
| 7 ゴルフ場利用税交付金        | 14,000,000     | 5,119,926      | 36.6  |
| 8 自動車取得税交付金         | 73,400,000     | 28,057,000     | 38.2  |
| 9 国有提供施設等所在市町村助成交付金 | 493,000        | 0              | 0.0   |
| 10 地方特例交付金          | 34,800,000     | 34,459,000     | 99.0  |
| 11 地方交付税            | 14,070,000,000 | 9,770,373,000  | 69.4  |
| 12 交通安全対策特別交付金      | 11,500,000     | 5,436,000      | 47.3  |
| 13 分担金及び負担金         | 714,513,000    | 236,865,261    | 33.1  |
| 14 使用料及び手数料         | 901,018,000    | 372,328,021    | 41.3  |
| 15 国庫支出金            | 7,468,409,000  | 2,965,852,497  | 39.7  |
| 16 道支出金             | 3,208,192,000  | 960,141,747    | 29.9  |
| 17 財産収入             | 556,648,000    | 251,007,422    | 45.1  |
| 18 寄附金              | 215,053,000    | 168,932,977    | 78.6  |
| 19 繰入金              | 2,134,653,000  | 0              | 0.0   |
| 20 繰越金              | 103,353,000    | 103,352,776    | 100.0 |
| 21 諸収入              | 3,837,401,000  | 77,975,599     | 2.0   |
| 22 市債               | 6,130,000,000  | 0              | 0.0   |
| 歳 入 合 計             | 49,953,333,000 | 20,376,454,943 | 40.8  |

|     |               |               |      |
|-----|---------------|---------------|------|
| その他 | 4,250,152,000 | 1,274,819,679 | 30.0 |
|-----|---------------|---------------|------|

歳出

| 款        | 予算額            | 執行済額           | 執行率  |
|----------|----------------|----------------|------|
| 1 議会費    | 252,022,000    | 130,469,509    | 51.8 |
| 2 総務費    | 4,786,427,000  | 1,509,124,940  | 31.5 |
| 3 民生費    | 14,748,682,000 | 6,096,936,961  | 41.3 |
| 4 衛生費    | 4,059,469,000  | 898,762,779    | 22.1 |
| 5 労働費    | 33,112,000     | 16,260,803     | 49.1 |
| 6 農林水産業費 | 2,038,139,000  | 901,285,462    | 44.2 |
| 7 商工費    | 2,588,786,000  | 1,781,262,086  | 68.8 |
| 8 土木費    | 7,036,161,000  | 1,891,844,029  | 26.9 |
| 9 消防費    | 1,320,533,000  | 607,894,000    | 46.0 |
| 10 教育費   | 6,092,371,000  | 2,634,763,669  | 43.2 |
| 11 公債費   | 5,056,739,000  | 2,436,799,757  | 48.2 |
| 12 諸支出金  | 1,695,694,000  | 1,694,000,821  | 99.9 |
| 13 予備費   | 245,198,000    | 0              | 0.0  |
| 歳 出 合 計  | 49,953,333,000 | 20,599,404,816 | 41.2 |