

平成19年度三木町各会計別予算執行状況 (平成20年3月31日現在)

1. 一般会計

(歳入)

(単位:円,%)

区 分 科 目	予算現額	調定額	収入額	収入額の内訳		比率	
				4月～9月	10月～3月	予算対比	調定対比
町税	2,740,582,000	3,058,142,755	2,809,343,816	1,975,314,305	834,029,511	102.5	91.9
地方譲与税	85,000,000	107,668,000	74,218,000	30,619,000	43,599,000	87.3	68.9
利子割交付金	15,000,000	23,200,000	23,200,000	8,661,000	14,539,000	154.7	100.0
配当割交付金	7,000,000	20,598,000	20,598,000	10,314,000	10,284,000	294.3	100.0
株式等譲渡所得割交付金	5,000,000	11,922,000	11,922,000		11,922,000	238.4	100.0
地方消費税交付金	210,000,000	245,811,000	245,811,000	143,704,000	102,107,000	117.1	100.0
ゴルフ場利用税交付金	20,000,000	33,093,155	33,093,155	13,575,030	19,518,125	165.5	100.0
自動車取得税交付金	50,000,000	52,789,000	52,789,000	15,630,000	37,159,000	105.6	100.0
地方特例交付金	17,896,000	17,896,000	17,896,000	17,896,000	0	100.0	100.0
地方交付税	1,791,934,000	1,871,684,000	1,871,684,000	1,313,818,000	557,866,000	104.5	100.0
交通安全対策特別交付金	4,000,000	5,192,000	5,192,000	2,933,000	2,259,000	129.8	100.0
分担金及び負担金	158,575,000	40,416,230	145,596,941	63,581,800	82,015,141	91.8	360.2
使用料及び手数料	176,172,000	180,406,337	162,590,692	78,693,690	83,897,002	92.3	90.1
国庫支出金	586,324,000	468,294,148	209,625,095	113,328,535	96,296,560	35.8	44.8
県支出金	639,119,000	581,404,788	503,475,974	127,682,849	375,793,125	78.8	86.6
財産収入	73,322,000	76,386,657	76,386,657	46,038,033	30,348,624	104.2	100.0
寄附金	501,000	500,000	500,000		500,000	99.8	100.0
繰入金	1,192,338,000	1,035,188,000	1,035,188,000		1,035,188,000	86.8	100.0
繰越金	631,350,000	631,350,308	631,350,308	631,350,308	0	100.0	100.0
諸収入	114,856,000	130,622,332	119,915,280	22,172,632	97,742,648	104.4	91.8
町債	620,100,000	274,800,000	274,800,000		274,800,000	44.3	100.0
合計	9,139,069,000	8,867,364,710	8,325,175,918	4,615,312,182	3,709,863,736	91.1	93.9

(歳 出)

(単位:円,%)

区 分 科 目	補正後予算額	予備費充用額	予算現額	支出額	支出額の内訳		予算対比
					4月～9月	10月～3月	
議会費	131,067,000		131,067,000	126,683,392	65,194,386	61,489,006	96.7
総務費	2,389,220,000		2,389,220,000	2,033,879,035	684,256,431	1,349,622,604	85.1
民生費	2,085,132,000		2,085,132,000	1,851,137,015	893,694,859	957,442,156	88.8
衛生費	872,439,000		872,439,000	801,669,106	387,513,070	414,156,036	91.9
農林水産業費	389,741,000		389,741,000	284,719,328	88,261,678	196,457,650	73.1
商工費	177,062,000		177,062,000	171,734,569	105,875,706	65,858,863	97.0
土木費	477,071,000		477,071,000	377,533,737	114,426,107	263,107,630	79.1
消防費	380,573,000		380,573,000	346,132,252	163,140,489	182,991,763	91.0
教育費	1,362,676,000		1,362,676,000	994,692,927	612,878,888	381,814,039	73.0
災害復旧費	20,211,000		20,211,000	14,611,500	14,175,000	436,500	72.3
公債費	843,877,000		843,877,000	838,875,640	357,515,024	481,360,616	99.4
予備費	10,000,000		10,000,000				0.0
合計	9,139,069,000		9,139,069,000	7,841,668,501	3,486,931,638	4,354,736,863	85.8

注:繰越明許費56,936,000円を含む。