

I 歳入歳出予算事項別明細書

1 総括

歳入

(単位：千円)

| 款 | 本年度予算額 | 前年度予算額 | 比較増△減 | 構成比 (%) |
|---------------|------------|------------|------------|------------|
| 1市 税 | 29,666,359 | 29,489,394 | 176,965 | 44.5 |
| 2地方譲与税 | 298,000 | 280,000 | 18,000 | 0.4 |
| 3利子割交付金 | 192,000 | 196,000 | △4,000 | 0.3 |
| 4配当割交付金 | 93,000 | 73,000 | 20,000 | 0.1 |
| 5株式等譲渡所得割交付金 | 18,000 | 48,000 | △30,000 | 0.0 |
| 6地方消費税交付金 | 1,855,000 | 1,772,000 | 83,000 | 2.8 |
| 7自動車取得税交付金 | 186,001 | 171,001 | 15,000 | 0.3 |
| 8地方特例交付金 | 193,000 | 354,000 | △161,000 | 0.3 |
| 9地方交付税 | 4,853,000 | 5,180,000 | △327,000 | 7.3 |
| 10交通安全対策特別交付金 | 22,000 | 23,000 | △1,000 | 0.0 |
| 11分担金及び負担金 | 854,196 | 1,162,798 | △308,602 | 1.3 |
| 12使用料及び手数料 | 630,558 | 599,938 | 30,620 | 0.9 |
| 13国庫支出金 | 9,531,832 | 10,118,407 | △586,575 | 14.3 |
| 14都支出金 | 7,389,240 | 7,274,022 | 115,218 | 11.1 |
| 15財産収入 | 386,063 | 348,125 | 37,938 | 0.6 |
| 16寄附金 | 2 | 2 | 0 | 0.0 |
| 17繰入金 | 3,672,861 | 3,257,893 | 414,968 | 5.5 |
| 18繰越金 | 500,000 | 500,000 | 0 | 0.8 |
| 19諸収入 | 820,988 | 946,320 | △125,332 | 1.2 |
| 20市債 | 5,554,900 | 6,840,100 | △1,285,200 | 8.3 |

(単位：千円)

| 款 | 本年度予算額 | 前年度予算額 | 比較増△減 | 構成比 (%) |
|------|------------|------------|------------|------------|
| 歳入合計 | 66,717,000 | 68,634,000 | △1,917,000 | 100.0 |

歳出

(単位：千円)

| 款 | 本年度予算額 | 前年度予算額 | 比較増△減 |
|---------|------------|------------|------------|
| 1 議会費 | 492,752 | 561,713 | △68,961 |
| 2 総務費 | 6,027,734 | 7,235,894 | △1,208,160 |
| 3 民生費 | 32,203,121 | 31,001,974 | 1,201,147 |
| 4 衛生費 | 5,155,411 | 5,142,372 | 13,039 |
| 5 労働費 | 15,242 | 15,770 | △528 |
| 6 農林費 | 114,140 | 99,519 | 14,621 |
| 7 商工費 | 240,711 | 299,543 | △58,832 |
| 8 土木費 | 7,405,059 | 8,494,455 | △1,089,396 |
| 9 消防費 | 2,478,839 | 2,579,774 | △100,935 |
| 10 教育費 | 6,177,291 | 7,285,568 | △1,108,277 |
| 11 公債費 | 6,325,878 | 5,836,516 | 489,362 |
| 12 諸支出金 | 822 | 902 | △80 |
| 13 予備費 | 80,000 | 80,000 | 0 |
| 歳出合計 | 66,717,000 | 68,634,000 | △1,917,000 |

| 本年度予算額の財源内訳 | | | | 一般財源 | 構成比 (%) |
|-------------|-----------|-----------|-----------|------------|---------|
| 特定財源 | | | | | |
| 国庫支出金 | 都支出金 | 地方債 | その他 | | |
| | | | | 492,752 | 0.7 |
| 5,234 | 423,380 | | 341,599 | 5,257,521 | 9.0 |
| 9,148,824 | 4,448,998 | 100,200 | 1,333,220 | 17,171,879 | 48.3 |
| 25,217 | 813,963 | | 488,979 | 3,827,252 | 7.7 |
| | 2,429 | | | 12,813 | 0.0 |
| | 41,157 | | 768 | 72,215 | 0.2 |
| | 16,490 | | 5,386 | 218,835 | 0.4 |
| 296,990 | 447,699 | 1,638,500 | 1,917,935 | 3,103,935 | 11.1 |
| | 527,099 | 17,200 | 1,155 | 1,933,385 | 3.7 |
| 55,567 | 559,081 | 55,000 | 192,003 | 5,315,640 | 9.3 |
| | | | | 6,325,878 | 9.5 |
| | | | 822 | | 0.0 |
| | | | | 80,000 | 0.1 |
| 9,531,832 | 7,280,296 | 1,810,900 | 4,281,867 | 43,812,105 | 100.0 |