

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 | 31,473,591 | 31,269,741 | 203,850 | 44.8 |
| 2地方譲与税 | 272,000 | 261,000 | 11,000 | 0.4 |
| 3利子割交付金 | 57,000 | 86,000 | △29,000 | 0.1 |
| 4配当割交付金 | 215,000 | 476,000 | △261,000 | 0.3 |
| 5株式等譲渡所得割交付金 | 145,000 | 281,000 | △136,000 | 0.2 |
| 6地方消費税交付金 | 3,713,000 | 3,896,000 | △183,000 | 5.3 |
| 7自動車取得税交付金 | 121,000 | 126,000 | △5,000 | 0.2 |
| 8地方特例交付金 | 148,000 | 143,000 | 5,000 | 0.2 |
| 9地方交付税 | 3,066,000 | 3,070,000 | △4,000 | 4.4 |
| 10交通安全対策特別交付金 | 17,000 | 18,000 | △1,000 | 0.0 |
| 11分担金及び負担金 | 973,000 | 921,694 | 51,306 | 1.4 |
| 12使用料及び手数料 | 702,428 | 684,458 | 17,970 | 1.0 |
| 13国庫支出金 | 11,353,815 | 11,465,560 | △111,745 | 16.2 |
| 14都支出金 | 8,848,125 | 8,714,675 | 133,450 | 12.6 |
| 15財産収入 | 423,587 | 54,454 | 369,133 | 0.6 |
| 16寄附金 | 802 | 601 | 201 | 0.0 |
| 17繰入金 | 2,801,425 | 3,358,574 | △557,149 | 4.0 |
| 18繰越金 | 500,000 | 500,000 | 0 | 0.7 |
| 19諸収入 | 585,827 | 575,843 | 9,984 | 0.8 |
| 20市債 | 4,812,400 | 4,089,400 | 723,000 | 6.8 |

(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 | 70,229,000 | 69,992,000 | 237,000 | 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 | 553,219 | 472,095 | 81,124 |
| 2 総務費 | 6,769,607 | 6,121,751 | 647,856 |
| 3 民生費 | 37,479,846 | 36,648,528 | 831,318 |
| 4 衛生費 | 4,902,987 | 4,899,063 | 3,924 |
| 5 労働費 | 17,368 | 17,381 | △13 |
| 6 農林費 | 70,088 | 80,588 | △10,500 |
| 7 商工費 | 243,520 | 246,422 | △2,902 |
| 8 土木費 | 4,910,586 | 5,701,911 | △791,325 |
| 9 消防費 | 2,508,517 | 2,452,363 | 56,154 |
| 10 教育費 | 6,700,948 | 6,727,313 | △26,365 |
| 11 公債費 | 5,991,986 | 6,543,627 | △551,641 |
| 12 諸支出金 | 328 | 958 | △630 |
| 13 予備費 | 80,000 | 80,000 | 0 |
| 歳出合計 | 70,229,000 | 69,992,000 | 237,000 |

| 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 | | |
| | | | 88,000 | 465,219 | 0.8 |
| 23,231 | 535,380 | 221,500 | 752,550 | 5,236,946 | 9.6 |
| 10,825,652 | 5,961,047 | 106,700 | 1,526,683 | 19,059,764 | 53.4 |
| 3,088 | 710,441 | | 405,789 | 3,783,669 | 7.0 |
| | | | | 17,368 | 0.0 |
| | 1,229 | | 2,339 | 66,520 | 0.1 |
| | 26,259 | | 3,774 | 213,487 | 0.4 |
| 237,647 | 400,936 | 1,746,400 | 553,077 | 1,972,526 | 7.0 |
| 13,526 | 589,454 | 89,500 | 3,656 | 1,812,381 | 3.6 |
| 247,314 | 528,819 | 321,300 | 101,666 | 5,501,849 | 9.5 |
| | | | | 5,991,986 | 8.5 |
| | | | 328 | | 0.0 |
| | | | | 80,000 | 0.1 |
| 11,350,458 | 8,753,565 | 2,485,400 | 3,437,862 | 44,201,715 | 100.0 |