

1 . 総括

歳 入

(単位 : 千円)

| 款 | 項 | 本 年 度 予 算 額 | 前 年 度 予 算 額 | 比 較 |
|--------------------------|--------------------------|-------------|-------------|-----------|
| 1 市税 | | 90,515,906 | 90,384,430 | 131,476 |
| | 1 市民税 | 43,328,718 | 42,608,218 | 720,500 |
| | 2 固定資産税 | 34,315,533 | 34,694,163 | 378,630 |
| | 3 軽自動車税 | 524,651 | 500,090 | 24,561 |
| | 4 市たばこ税 | 3,710,502 | 3,930,251 | 219,749 |
| | 5 特別土地保有税 | 1 | 1 | 0 |
| | 6 事業所税 | 1,895,484 | 1,845,653 | 49,831 |
| | 7 都市計画税 | 6,741,017 | 6,806,054 | 65,037 |
| 2 地方譲与税 | | 887,287 | 932,012 | 44,725 |
| | 1 地方揮発油譲与税 | 283,229 | 298,136 | 14,907 |
| | 2 自動車重量譲与税 | 604,057 | 633,875 | 29,818 |
| | 3 地方道路譲与税 | 1 | 1 | 0 |
| 3 利子割交付金 | | 482,428 | 882,288 | 399,860 |
| | 1 利子割交付金 | 482,428 | 882,288 | 399,860 |
| 4 配当割交付金 | | 980,670 | 372,866 | 607,804 |
| | 1 配当割交付金 | 980,670 | 372,866 | 607,804 |
| 5 株式等譲渡所得割交付金 | | 605,050 | 224,227 | 380,823 |
| | 1 株式等譲渡所得割交付金 | 605,050 | 224,227 | 380,823 |
| 6 地方消費税交付金 | | 12,305,060 | 7,319,040 | 4,986,020 |
| | 1 地方消費税交付金 | 12,305,060 | 7,319,040 | 4,986,020 |
| 7 ゴルフ場利用税交付金 | | 91,123 | 97,343 | 6,220 |
| | 1 ゴルフ場利用税交付金 | 91,123 | 97,343 | 6,220 |
| 8 自動車取得税交付金 | | 362,226 | 411,367 | 49,141 |
| | 1 自動車取得税交付金 | 362,226 | 411,367 | 49,141 |
| 9 国有提供施設等所在市町村助 成交付金等 | | 1,767 | 1,410 | 357 |
| | 1 国有提供施設等所在市町村助 成交付金等 | 1,767 | 1,410 | 357 |
| 10 地方特例交付金 | | 412,423 | 449,866 | 37,443 |
| | 1 地方特例交付金 | 412,423 | 449,866 | 37,443 |
| 11 地方交付税 | | 4,160,000 | 3,070,000 | 1,090,000 |
| | 1 地方交付税 | 4,160,000 | 3,070,000 | 1,090,000 |
| 12 交通安全対策特別交付金 | | 71,736 | 85,577 | 13,841 |
| | 1 交通安全対策特別交付金 | 71,736 | 85,577 | 13,841 |
| 13 分担金及び負担金 | | 1,872,048 | 2,049,549 | 177,501 |
| | 1 負担金 | 1,872,048 | 2,049,549 | 177,501 |
| 14 使用料及び手数料 | | 4,566,894 | 4,038,450 | 528,444 |
| | 1 使用料 | 1,894,787 | 1,737,085 | 157,702 |
| | 2 手数料 | 2,672,107 | 2,301,365 | 370,742 |
| 15 国庫支出金 | | 34,752,837 | 34,287,821 | 465,016 |
| | 1 国庫負担金 | 30,256,396 | 29,529,224 | 727,172 |

| 款 | 項 | 本年度予算額 | 前年度予算額 | 比較 |
|---------|--------------|-------------|-------------|-----------|
| | 2 国庫補助金 | 4,342,546 | 4,610,057 | 267,511 |
| | 3 委託金 | 153,895 | 148,540 | 5,355 |
| 16 都支出金 | | 26,016,722 | 27,338,742 | 1,322,020 |
| | 1 都負担金 | 9,535,484 | 9,599,400 | 63,916 |
| | 2 都補助金 | 15,122,077 | 16,640,735 | 1,518,658 |
| | 3 委託金 | 1,359,161 | 1,098,607 | 260,554 |
| 17 財産収入 | | 894,793 | 434,509 | 460,284 |
| | 1 財産運用収入 | 165,736 | 161,248 | 4,488 |
| | 2 財産売払収入 | 729,057 | 273,261 | 455,796 |
| 18 寄附金 | | 83,660 | 84,560 | 900 |
| | 1 寄附金 | 83,660 | 84,560 | 900 |
| 19 繰入金 | | 1,243,420 | 2,542,330 | 1,298,910 |
| | 1 基金繰入金 | 1,243,418 | 2,542,328 | 1,298,910 |
| | 2 特別会計繰入金 | 2 | 2 | 0 |
| 20 繰越金 | | 1 | 1 | 0 |
| | 1 繰越金 | 1 | 1 | 0 |
| 21 諸収入 | | 2,032,649 | 1,721,112 | 311,537 |
| | 1 延滞金加算金及び過料 | 142,001 | 131,000 | 11,001 |
| | 2 市預金利子 | 2,208 | 2,308 | 100 |
| | 3 貸付金元利収入 | 847 | 795 | 52 |
| | 4 受託事業収入 | 126,468 | 97,443 | 29,025 |
| | 5 収益事業収入 | 10,001 | 10,001 | 0 |
| | 6 雑入 | 1,751,124 | 1,479,565 | 271,559 |
| 22 市債 | | 12,261,300 | 13,272,500 | 1,011,200 |
| | 1 市債 | 12,261,300 | 13,272,500 | 1,011,200 |
| 歳 入 合 計 | | 194,600,000 | 190,000,000 | 4,600,000 |

歳出

| 款 | 項 | 本年度予算額 | 前年度予算額 | 比較 |
|----|-------------|------------|------------|-----------|
| 1 | 議会費 | 804,657 | 735,762 | 68,895 |
| | 1 議会費 | 804,657 | 735,762 | 68,895 |
| 2 | 総務費 | 17,081,630 | 15,418,982 | 1,662,648 |
| | 1 総務管理費 | 12,867,873 | 12,062,406 | 805,467 |
| | 2 徴税費 | 2,461,872 | 2,328,285 | 133,587 |
| | 3 戸籍住民基本台帳費 | 740,935 | 684,951 | 55,984 |
| | 4 選挙費 | 448,793 | 120,721 | 328,072 |
| | 5 統計調査費 | 438,274 | 114,379 | 323,895 |
| | 6 監査委員費 | 123,883 | 108,240 | 15,643 |
| 3 | 民生費 | 97,564,195 | 96,896,459 | 667,736 |
| | 1 社会福祉費 | 32,079,261 | 30,356,056 | 1,723,205 |
| | 2 老人福祉費 | 7,297,780 | 6,658,083 | 639,697 |
| | 3 児童福祉費 | 37,403,209 | 38,059,921 | 656,712 |
| | 4 生活保護費 | 20,677,131 | 21,700,200 | 1,023,069 |
| | 5 国民年金費 | 106,814 | 122,199 | 15,385 |
| 4 | 衛生費 | 21,450,022 | 21,101,101 | 348,921 |
| | 1 保健衛生費 | 6,675,236 | 6,067,417 | 607,819 |
| | 2 清掃費 | 10,360,462 | 10,839,952 | 479,490 |
| | 3 下水道費 | 4,414,324 | 4,193,732 | 220,592 |
| 5 | 労働費 | 67,674 | 67,450 | 224 |
| | 1 労働諸費 | 67,674 | 67,450 | 224 |
| 6 | 農林業費 | 419,822 | 345,314 | 74,508 |
| | 1 農業費 | 323,447 | 275,103 | 48,344 |
| | 2 林業費 | 96,375 | 70,211 | 26,164 |
| 7 | 商工費 | 1,291,488 | 2,302,055 | 1,010,567 |
| | 1 商工費 | 1,291,488 | 2,302,055 | 1,010,567 |
| 8 | 土木費 | 16,778,346 | 14,420,178 | 2,358,168 |
| | 1 土木管理費 | 1,060,375 | 1,059,170 | 1,205 |
| | 2 道路橋りょう費 | 4,796,512 | 4,725,437 | 71,075 |
| | 3 都市計画費 | 7,914,186 | 6,654,838 | 1,259,348 |
| | 4 住宅費 | 3,007,273 | 1,980,733 | 1,026,540 |
| 9 | 消防費 | 6,758,864 | 6,549,168 | 209,696 |
| | 1 消防費 | 6,758,864 | 6,549,168 | 209,696 |
| 10 | 教育費 | 19,417,590 | 18,787,023 | 630,567 |
| | 1 教育総務費 | 3,324,791 | 3,389,146 | 64,355 |
| | 2 学校運営費 | 8,658,410 | 8,196,354 | 462,056 |
| | 3 学校整備費 | 2,350,511 | 1,934,775 | 415,736 |
| | 4 生涯学習費 | 2,207,942 | 1,924,881 | 283,061 |
| | 5 保健体育費 | 2,875,936 | 3,341,867 | 465,931 |
| 11 | 公債費 | 12,809,659 | 13,218,493 | 408,834 |
| | 1 公債費 | 12,809,659 | 13,218,493 | 408,834 |

(単位：千円)

| 本年度予算額の財源内訳 | | | | |
|-------------|------------|-----------|-----------|------------|
| 特定財源 | | | | 一般財源 |
| 国庫支出金 | 都支出金 | 市債 | その他 | |
| 372 | | | 400 | 803,885 |
| 372 | | | 400 | 803,885 |
| 193,089 | 1,206,177 | 491,600 | 626,048 | 14,564,716 |
| 143,869 | 27,774 | 491,600 | 566,206 | 11,638,424 |
| 46,666 | 826,126 | | 10,065 | 1,579,015 |
| 1,902 | 1,824 | | 49,777 | 687,432 |
| 19 | 199 | | | 448,575 |
| 633 | 350,254 | | | 87,387 |
| | | | | 123,883 |
| 31,889,816 | 16,798,883 | 175,800 | 2,954,502 | 45,745,194 |
| 6,740,986 | 6,112,186 | 76,600 | 168,641 | 18,980,848 |
| 68,223 | 706,964 | | 60,924 | 6,461,669 |
| 10,295,300 | 9,965,399 | 99,200 | 2,499,366 | 14,543,944 |
| 14,678,493 | 14,334 | | 225,571 | 5,758,733 |
| 106,814 | | | | 0 |
| 364,405 | 1,431,706 | 205,000 | 2,902,701 | 16,546,210 |
| 262,719 | 1,098,244 | | 274,527 | 5,039,746 |
| 101,686 | 333,462 | 205,000 | 2,628,174 | 7,092,140 |
| | | | | 4,414,324 |
| | | | 620 | 67,054 |
| | | | 620 | 67,054 |
| | 52,196 | 16,000 | 93,325 | 258,301 |
| | 44,449 | 16,000 | 18,039 | 244,959 |
| | 7,747 | | 75,286 | 13,342 |
| | 139,613 | | 243,840 | 908,035 |
| | 139,613 | | 243,840 | 908,035 |
| 1,673,142 | 2,257,091 | 3,813,200 | 459,118 | 8,575,795 |
| | 362 | | 37,170 | 1,022,843 |
| 50,417 | 777,730 | 1,596,200 | 3,226 | 2,368,939 |
| 449,250 | 498,968 | 1,642,600 | 254,031 | 5,069,337 |
| 1,173,475 | 980,031 | 574,400 | 164,691 | 114,676 |
| 30,332 | 651,365 | 285,500 | 47,909 | 5,743,758 |
| 30,332 | 651,365 | 285,500 | 47,909 | 5,743,758 |
| 601,681 | 1,992,680 | 2,174,200 | 608,838 | 14,040,191 |
| 161,381 | 418,481 | | 318 | 2,744,611 |
| 151,454 | 957,412 | 382,200 | 8,181 | 7,159,163 |
| 115,085 | 549,711 | 552,800 | 94,300 | 1,038,615 |
| 124,751 | 50,610 | 35,600 | 82,674 | 1,914,307 |
| 49,010 | 16,466 | 1,203,600 | 423,365 | 1,183,495 |
| | 1,487,011 | | 142,808 | 11,179,840 |
| | 1,487,011 | | 142,808 | 11,179,840 |

| 款 | 項 | 本年度予算額 | 前年度予算額 | 比較 |
|---------|-------|-------------|-------------|-----------|
| 12 諸支出金 | | 6,053 | 8,015 | 1,962 |
| | 1 繰出金 | 6,053 | 8,015 | 1,962 |
| 13 予備費 | | 150,000 | 150,000 | 0 |
| | 1 予備費 | 150,000 | 150,000 | 0 |
| 歳 出 合 計 | | 194,600,000 | 190,000,000 | 4,600,000 |

| 本年度予算額の財源内訳 | | | | |
|-------------|------------|-----------|-----------|-------------|
| 特定財源 | | | | 一般財源 |
| 国庫支出金 | 都支出金 | 市債 | その他 | |
| | | | | 6,053 |
| | | | | 6,053 |
| | | | | 150,000 |
| | | | | 150,000 |
| 34,752,837 | 26,016,722 | 7,161,300 | 8,080,109 | 118,589,032 |