

予算に関する説明書

1. 総括
(歳入)

歳入歳出予算事

| 款 | 本年度予算額 |
|----------------|------------|
| 1 市税 | 4,228,903 |
| 2 地方譲与税 | 210,000 |
| 3 利子割交付金 | 16,000 |
| 4 配当割交付金 | 6,000 |
| 5 株式等譲渡所得割交付金 | 2,000 |
| 6 地方消費税交付金 | 327,000 |
| 7 ゴルフ場利用税交付金 | 46,000 |
| 8 自動車取得税交付金 | 95,000 |
| 9 地方特例交付金 | 69,000 |
| 10 地方交付税 | 8,920,000 |
| 11 交通安全対策特別交付金 | 8,300 |
| 12 分担金及び負担金 | 121,640 |
| 13 使用料及び手数料 | 149,546 |
| 14 国庫支出金 | 1,286,588 |
| 15 府支出金 | 1,120,592 |
| 16 財産収入 | 131,540 |
| 17 寄附金 | 1 |
| 18 繰入金 | 145,446 |
| 19 繰越金 | 100,000 |
| 20 諸収入 | 500,344 |
| 21 市債 | 1,934,100 |
| 歳入合計 | 19,418,000 |

項別明細書

(単位：千円)

| 前年度予算額 | 比較 |
|------------|------------|
| 4,336,101 | △107,198 |
| 221,000 | △11,000 |
| 21,000 | △5,000 |
| 7,000 | △1,000 |
| 3,000 | △1,000 |
| 312,000 | 15,000 |
| 43,000 | 3,000 |
| 106,000 | △11,000 |
| 37,000 | 32,000 |
| 9,100,000 | △180,000 |
| 8,300 | 0 |
| 140,055 | △18,415 |
| 144,725 | 4,821 |
| 1,151,114 | 135,474 |
| 1,170,921 | △50,329 |
| 12,153 | 119,387 |
| 1 | 0 |
| 1,310,456 | △1,165,010 |
| 100,000 | 0 |
| 470,374 | 29,970 |
| 2,292,800 | △358,700 |
| 20,987,000 | △1,569,000 |

(歳出)

| 款 | 本年度予算額 | 前年度予算額 | 比較 |
|----------|------------|------------|------------|
| 1 議会費 | 184,069 | 211,474 | △27,405 |
| 2 総務費 | 2,007,317 | 2,418,684 | △411,367 |
| 3 民生費 | 4,934,037 | 4,579,400 | 354,637 |
| 4 衛生費 | 1,975,115 | 1,923,722 | 51,393 |
| 5 労働費 | 60,941 | 17,615 | 43,326 |
| 6 農林水産業費 | 918,485 | 1,115,452 | △196,967 |
| 7 商工費 | 270,773 | 389,742 | △118,969 |
| 8 土木費 | 3,116,582 | 3,483,396 | △366,814 |
| 9 消防費 | 688,183 | 889,887 | △201,704 |
| 10 教育費 | 1,415,999 | 1,667,344 | △251,345 |
| 11 災害復旧費 | 26,320 | 27,420 | △1,100 |
| 12 公債費 | 3,800,179 | 4,242,864 | △442,685 |
| 14 予備費 | 20,000 | 20,000 | 0 |
| 歳出合計 | 19,418,000 | 20,987,000 | △1,569,000 |

歳出総括

-3-

(単位：千円)

| 本年度予算額の財源内訳 | | | |
|-------------|---------|-----------|------------|
| 特定財源 | | | 一般財源 |
| 国府支出金 | 地方債 | その他 | |
| 0 | 0 | 50 | 184,019 |
| 155,753 | 18,600 | 374,228 | 1,458,736 |
| 1,737,710 | 0 | 121,848 | 3,074,479 |
| 26,418 | 0 | 155,833 | 1,792,864 |
| 48,491 | 0 | 0 | 12,450 |
| 285,458 | 150,700 | 12,394 | 469,933 |
| 482 | 0 | 4,202 | 266,089 |
| 132,139 | 466,900 | 126,416 | 2,391,127 |
| 4,360 | 6,600 | 32,149 | 645,074 |
| 16,369 | 0 | 168,481 | 1,231,149 |
| 0 | 0 | 0 | 26,320 |
| 0 | 0 | 34,523 | 3,765,656 |
| 0 | 0 | 0 | 20,000 |
| 2,407,180 | 642,800 | 1,030,124 | 15,337,896 |

-4-

歳出総括