

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 | 4,188,974 |
| 2 地方譲与税 | 201,000 |
| 3 利子割交付金 | 12,000 |
| 4 配当割交付金 | 8,000 |
| 5 株式等譲渡所得割交付金 | 2,000 |
| 6 地方消費税交付金 | 356,000 |
| 7 ゴルフ場利用税交付金 | 38,000 |
| 8 自動車取得税交付金 | 84,000 |
| 9 地方特例交付金 | 22,000 |
| 10 地方交付税 | 9,700,000 |
| 11 交通安全対策特別交付金 | 7,600 |
| 12 分担金及び負担金 | 161,579 |
| 13 使用料及び手数料 | 418,788 |
| 14 国庫支出金 | 1,496,545 |
| 15 府支出金 | 1,236,897 |
| 16 財産収入 | 21,290 |
| 17 寄附金 | 1 |
| 18 繰入金 | 1,754,141 |
| 19 繰越金 | 100,000 |
| 20 諸収入 | 338,185 |
| 21 市債 | 2,500,000 |
| 歳入合計 | 22,647,000 |

項別明細書

(単位：千円)

| 前年度予算額 | 比較 |
|------------|-----------|
| 4,199,114 | △10,140 |
| 205,000 | △4,000 |
| 16,000 | △4,000 |
| 7,000 | 1,000 |
| 2,000 | 0 |
| 359,000 | △3,000 |
| 42,000 | △4,000 |
| 69,000 | 15,000 |
| 83,000 | △61,000 |
| 9,410,000 | 290,000 |
| 7,600 | 0 |
| 160,260 | 1,319 |
| 404,255 | 14,533 |
| 1,421,720 | 74,825 |
| 1,427,552 | △190,655 |
| 23,120 | △1,830 |
| 1 | 0 |
| 351,345 | 1,402,796 |
| 100,000 | 0 |
| 377,033 | △38,848 |
| 2,500,000 | 0 |
| 21,165,000 | 1,482,000 |

(歳出)

| 款 | 本年度予算額 | 前年度予算額 | 比較 |
|----------|------------|------------|-----------|
| 1 議会費 | 228,062 | 254,536 | △26,474 |
| 2 総務費 | 2,982,220 | 2,642,108 | 340,112 |
| 3 民生費 | 5,470,196 | 5,456,680 | 13,516 |
| 4 衛生費 | 1,938,499 | 2,036,713 | △98,214 |
| 5 労働費 | 68,643 | 53,980 | 14,663 |
| 6 農林水産業費 | 986,821 | 973,099 | 13,722 |
| 7 商工費 | 198,124 | 291,014 | △92,890 |
| 8 土木費 | 3,754,712 | 3,151,172 | 603,540 |
| 9 消防費 | 898,000 | 737,455 | 160,545 |
| 10 教育費 | 1,850,650 | 1,709,455 | 141,195 |
| 11 災害復旧費 | 192,920 | 23,420 | 169,500 |
| 12 公債費 | 4,058,153 | 3,815,368 | 242,785 |
| 14 予備費 | 20,000 | 20,000 | 0 |
| 歳出合計 | 22,647,000 | 21,165,000 | 1,482,000 |

歳出総括

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(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 | 228,012 |
| 84,452 | 524,200 | 556,660 | 1,816,908 |
| 1,909,933 | 111,100 | 138,157 | 3,311,006 |
| 43,605 | 25,200 | 133,175 | 1,736,519 |
| 60,423 | 0 | 0 | 8,220 |
| 305,823 | 66,800 | 46,333 | 567,865 |
| 3,671 | 0 | 1,240 | 193,213 |
| 200,981 | 421,800 | 451,937 | 2,679,994 |
| 10,236 | 180,300 | 31,705 | 675,759 |
| 114,318 | 291,700 | 176,489 | 1,268,143 |
| 0 | 0 | 0 | 192,920 |
| 0 | 0 | 601,081 | 3,457,072 |
| 0 | 0 | 0 | 20,000 |
| 2,733,442 | 1,621,100 | 2,136,827 | 16,155,631 |

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歳出総括