

歳入歳出予算

事項別明細書

1. 総括  
(歳入)

| 款                    | 項                   |
|----------------------|---------------------|
| 1 市税                 |                     |
|                      | 1 市民税               |
|                      | 2 固定資産税             |
|                      | 3 軽自動車税             |
|                      | 4 市たばこ税             |
| 2 地方譲与税              |                     |
|                      | 1 自動車重量譲与税          |
|                      | 2 地方揮発油譲与税          |
|                      | 3 森林環境譲与税           |
|                      | 4 特別とん譲与税           |
| 3 利子割交付金             |                     |
|                      | 1 利子割交付金            |
| 4 配当割交付金             |                     |
|                      | 1 配当割交付金            |
| 5 株式等譲渡所得割交付金        |                     |
|                      | 1 株式等譲渡所得割交付金       |
| 6 地方消費税交付金           |                     |
|                      | 1 地方消費税交付金          |
| 7 ゴルフ場利用税交付金         |                     |
|                      | 1 ゴルフ場利用税交付金        |
| 8 自動車取得税交付金          |                     |
|                      | 1 自動車取得税交付金         |
| 9 環境性能割交付金           |                     |
|                      | 1 環境性能割交付金          |
| 10 国有提供施設等所在市町村助成交付金 |                     |
|                      | 1 国有提供施設等所在市町村助成交付金 |

| 本年度予算額           | 前年度予算額           | 比較増減           |
|------------------|------------------|----------------|
| 千円<br>11,486,000 | 千円<br>11,645,700 | 千円<br>-159,700 |
| 4,397,700        | 4,388,100        | 9,600          |
| 6,268,400        | 6,432,800        | -164,400       |
| 252,600          | 240,300          | 12,300         |
| 567,300          | 584,500          | -17,200        |
| 316,400          | 293,600          | 22,800         |
| 198,000          | 190,000          | 8,000          |
| 74,600           | 76,000           | -1,400         |
| 15,700           |                  | 15,700         |
| 28,100           | 27,600           | 500            |
| 19,000           | 20,700           | -1,700         |
| 19,000           | 20,700           | -1,700         |
| 76,500           | 68,400           | 8,100          |
| 76,500           | 68,400           | 8,100          |
| 67,000           | 69,800           | -2,800         |
| 67,000           | 69,800           | -2,800         |
| 1,430,200        | 1,426,000        | 4,200          |
| 1,430,200        | 1,426,000        | 4,200          |
| 4,700            | 5,300            | -600           |
| 4,700            | 5,300            | -600           |
| 61,800           | 122,100          | -60,300        |
| 61,800           | 122,100          | -60,300        |
| 19,100           |                  | 19,100         |
| 19,100           |                  | 19,100         |
| 133,000          | 140,000          | -7,000         |
| 133,000          | 140,000          | -7,000         |

| 款              | 項                |
|----------------|------------------|
| 11 地方特例交付金     |                  |
|                | 1 地方特例交付金        |
|                | 2 子ども・子育て支援臨時交付金 |
| 12 地方交付税       |                  |
|                | 1 地方交付税          |
| 13 交通安全対策特別交付金 |                  |
|                | 1 交通安全対策特別交付金    |
| 14 分担金及び負担金    |                  |
|                | 1 分担金            |
|                | 2 負担金            |
| 15 使用料及び手数料    |                  |
|                | 1 使用料            |
|                | 2 手数料            |
| 16 国庫支出金       |                  |
|                | 1 国庫負担金          |
|                | 2 国庫補助金          |
|                | 3 委託金            |
| 17 府支出金        |                  |
|                | 1 府負担金           |
|                | 2 府補助金           |
|                | 3 委託金            |
| 18 財産収入        |                  |
|                | 1 財産運用収入         |
|                | 2 財産売却収入         |
| 19 寄附金         |                  |
|                | 1 寄附金            |

| 本 年 度 予 算 額   | 前 年 度 予 算 額  | 比 較 増 減       |
|---------------|--------------|---------------|
| 千円<br>175,332 | 千円<br>53,000 | 千円<br>122,332 |
| 83,100        | 53,000       | 30,100        |
| 92,232        |              | 92,232        |
| 5,850,500     | 5,344,000    | 506,500       |
| 5,850,500     | 5,344,000    | 506,500       |
| 8,700         | 9,800        | -1,100        |
| 8,700         | 9,800        | -1,100        |
| 152,042       | 331,530      | -179,488      |
| 6,961         | 2,531        | 4,430         |
| 145,081       | 328,999      | -183,918      |
| 630,776       | 612,745      | 18,031        |
| 402,165       | 399,690      | 2,475         |
| 228,611       | 213,055      | 15,556        |
| 5,430,638     | 4,719,458    | 711,180       |
| 4,041,862     | 3,845,295    | 196,567       |
| 1,370,497     | 849,499      | 520,998       |
| 18,279        | 24,664       | -6,385        |
| 2,903,744     | 2,743,081    | 160,663       |
| 1,558,029     | 1,501,785    | 56,244        |
| 1,131,305     | 1,082,811    | 48,494        |
| 214,410       | 158,485      | 55,925        |
| 95,406        | 95,003       | 403           |
| 93,653        | 93,130       | 523           |
| 1,753         | 1,873        | -120          |
| 13,413        | 11,930       | 1,483         |
| 13,413        | 11,930       | 1,483         |

| 款      | 項            |
|--------|--------------|
| 20 繰入金 |              |
|        | 1 繰入金        |
| 21 繰越金 |              |
|        | 1 繰越金        |
| 22 諸収入 |              |
|        | 1 延滞金加算金及び過料 |
|        | 2 市預金利子      |
|        | 3 貸付金元利収入    |
|        | 4 雑入         |
| 23 市債  |              |
|        | 1 市債         |
| 歳 入    | 合 計          |

| 本 年 度 予 算 額     | 前 年 度 予 算 額     | 比 較 増 減        |
|-----------------|-----------------|----------------|
| 千円<br>1,077,888 | 千円<br>1,557,112 | 千円<br>-479,224 |
| 1,077,888       | 1,557,112       | -479,224       |
| 1               | 1               | 0              |
| 1               | 1               | 0              |
| 1,020,830       | 1,047,840       | -27,010        |
| 9,001           | 9,001           | 0              |
| 200             | 200             | 0              |
| 623,624         | 653,200         | -29,576        |
| 388,005         | 385,439         | 2,566          |
| 3,249,500       | 3,530,900       | -281,400       |
| 3,249,500       | 3,530,900       | -281,400       |
| 34,222,470      | 33,848,000      | 374,470        |

(歳出)

| 款        | 項           | 本年度予算額        | 前年度予算額        |
|----------|-------------|---------------|---------------|
| 1 議会費    |             | 千円<br>323,370 | 千円<br>334,220 |
|          | 1 議会費       | 323,370       | 334,220       |
| 2 総務費    |             | 4,272,340     | 4,101,900     |
|          | 1 総務管理費     | 3,663,672     | 3,445,232     |
|          | 2 徴税費       | 349,950       | 332,076       |
|          | 3 戸籍住民基本台帳費 | 135,016       | 136,963       |
|          | 4 選挙費       | 82,138        | 144,751       |
|          | 5 統計調査費     | 10,565        | 13,590        |
|          | 6 監査委員費     | 30,999        | 29,288        |
| 3 民生費    |             | 12,713,860    | 13,010,780    |
|          | 1 社会福祉費     | 6,570,130     | 6,510,962     |
|          | 2 児童福祉費     | 4,339,059     | 4,502,038     |
|          | 3 生活保護費     | 1,773,980     | 1,972,158     |
|          | 4 災害救助費     | 30,691        | 25,622        |
| 4 衛生費    |             | 3,541,920     | 3,095,610     |
|          | 1 保健衛生費     | 761,261       | 707,402       |
|          | 2 清掃費       | 2,226,061     | 1,822,884     |
|          | 3 水道費       | 127,186       | 115,797       |
|          | 4 医療対策費     | 427,412       | 449,527       |
| 5 労働費    |             | 64,830        | 58,770        |
|          | 1 労働諸費      | 64,830        | 58,770        |
| 6 農林水産業費 |             | 869,170       | 717,510       |
|          | 1 農業費       | 411,004       | 383,419       |
|          | 2 林業費       | 207,360       | 187,942       |
|          | 3 水産業費      | 250,806       | 146,149       |
| 7 商工費    |             | 1,266,590     | 1,535,820     |
|          | 1 商工費       | 1,266,590     | 1,535,820     |

| 比較増減          | 本年度予算額の財源内訳 |           |         |         | 一般財源          |
|---------------|-------------|-----------|---------|---------|---------------|
|               | 国支出金        | 府支出金      | 地方債     | その他     |               |
| 千円<br>-10,850 | 千円          | 千円        | 千円      | 千円      | 千円<br>323,370 |
| -10,850       |             |           |         |         | 323,370       |
| 170,440       | 257,744     | 257,629   | 164,500 | 319,494 | 3,272,973     |
| 218,440       | 246,043     | 56,273    | 164,500 | 242,973 | 2,953,883     |
| 17,874        |             | 126,800   |         | 36,115  | 187,035       |
| -1,947        | 11,701      | 80        |         | 39,906  | 83,329        |
| -62,613       |             | 67,326    |         | 500     | 14,312        |
| -3,025        |             | 7,150     |         |         | 3,415         |
| 1,711         |             |           |         |         | 30,999        |
| -296,920      | 4,229,722   | 1,972,209 | 30,100  | 315,062 | 6,166,767     |
| 59,168        | 1,308,601   | 1,240,161 | 6,900   | 123,773 | 3,890,695     |
| -162,979      | 1,698,276   | 677,230   | 23,200  | 185,304 | 1,755,049     |
| -198,178      | 1,222,845   | 32,944    |         | 5,985   | 512,206       |
| 5,069         |             | 21,874    |         |         | 8,817         |
| 446,310       | 260,828     | 103,901   | 703,000 | 273,732 | 2,200,459     |
| 53,859        | 12,652      | 19,601    | 34,400  | 61,487  | 633,121       |
| 403,177       | 248,176     | 62,000    | 637,600 | 205,296 | 1,072,989     |
| 11,389        |             |           |         |         | 127,186       |
| -22,115       |             | 22,300    | 31,000  | 6,949   | 367,163       |
| 6,060         |             | 800       | 6,400   | 1,136   | 56,494        |
| 6,060         |             | 800       | 6,400   | 1,136   | 56,494        |
| 151,660       | 36,050      | 304,746   | 89,900  | 22,790  | 415,684       |
| 27,585        | 1,050       | 205,165   |         | 7,766   | 197,023       |
| 19,418        |             | 39,792    | 26,500  | 6,215   | 134,853       |
| 104,657       | 35,000      | 59,789    | 63,400  | 8,809   | 83,808        |
| -269,230      | 13,957      | 47,078    | 109,600 | 607,700 | 488,255       |
| -269,230      | 13,957      | 47,078    | 109,600 | 607,700 | 488,255       |

| 款      | 項         | 本年度予算額          | 前年度予算額          |
|--------|-----------|-----------------|-----------------|
| 8 土木費  |           | 千円<br>3,783,350 | 千円<br>3,864,930 |
|        | 1 土木管理費   | 84,289          | 107,150         |
|        | 2 道路橋りょう費 | 967,438         | 969,819         |
|        | 3 河川費     | 160,449         | 210,473         |
|        | 4 港湾費     | 105,589         | 71,102          |
|        | 5 都市計画費   | 2,174,869       | 2,183,698       |
|        | 6 住宅費     | 290,716         | 322,688         |
| 9 消防費  |           | 1,348,150       | 1,269,400       |
|        | 1 消防費     | 1,348,150       | 1,269,400       |
| 10 教育費 |           | 2,500,520       | 2,358,020       |
|        | 1 教育総務費   | 442,331         | 460,330         |
|        | 2 小学校費    | 727,274         | 724,883         |
|        | 3 中学校費    | 455,673         | 453,450         |
|        | 4 幼稚園費    | 367,969         | 256,435         |
|        | 5 社会教育費   | 385,839         | 319,472         |
|        | 6 保健体育費   | 121,434         | 143,450         |
| 11 公債費 |           | 3,528,370       | 3,491,040       |
|        | 1 公債費     | 3,528,370       | 3,491,040       |
| 12 予備費 |           | 10,000          | 10,000          |
|        | 1 予備費     | 10,000          | 10,000          |
| 歳出     | 合計        | 34,222,470      | 33,848,000      |

| 比較増減          | 本年度予算額の財源内訳   |              |               |               | 一般財源            |
|---------------|---------------|--------------|---------------|---------------|-----------------|
|               | 国支出金          | 府支出金         | 地方債           | その他           |                 |
| 千円<br>-81,580 | 千円<br>314,301 | 千円<br>21,334 | 千円<br>672,700 | 千円<br>554,572 | 千円<br>2,220,443 |
| -22,861       |               | 9,000        |               |               | 75,289          |
| -2,381        | 212,679       |              | 296,800       | 33,744        | 424,215         |
| -50,024       | 800           | 4,550        | 91,100        | 7,000         | 56,999          |
| 34,487        |               |              | 90,000        |               | 15,589          |
| -8,829        | 47,400        | 4,679        | 114,300       | 383,724       | 1,624,766       |
| -31,972       | 53,422        | 3,105        | 80,500        | 130,104       | 23,585          |
| 78,750        | 13,481        | 1,600        | 84,700        | 52,807        | 1,195,562       |
| 78,750        | 13,481        | 1,600        | 84,700        | 52,807        | 1,195,562       |
| 142,500       | 304,555       | 194,447      | 91,800        | 74,696        | 1,835,022       |
| -17,999       |               | 24,012       |               | 19,637        | 398,682         |
| 2,391         | 90,982        | 57,526       | 50,700        | 4,341         | 523,725         |
| 2,223         | 50,971        | 41,048       | 6,800         | 2,626         | 354,228         |
| 111,534       | 152,335       | 67,960       | 4,900         | 3,600         | 139,174         |
| 66,367        | 10,267        | 701          | 26,500        | 40,921        | 307,450         |
| -22,016       |               | 3,200        | 2,900         | 3,571         | 111,763         |
| 37,330        |               |              |               | 144,877       | 3,383,493       |
| 37,330        |               |              |               | 144,877       | 3,383,493       |
| 0             |               |              |               |               | 10,000          |
| 0             |               |              |               |               | 10,000          |
| 374,470       | 5,430,638     | 2,903,744    | 1,952,700     | 2,366,866     | 21,568,522      |