

第 2 表

平成 30 年度

一 般 会 計 予 算

平成 29 年度

(歳 入)

| 款 別            | 平成 30 年 度  |        | 平          |        |
|----------------|------------|--------|------------|--------|
|                | 予 算 額      | 構成比(%) | 当 初        |        |
|                |            |        | 予 算 額      | 構成比(%) |
| 1 市税           | 13,811,530 | 25.3   | 13,842,710 | 25.2   |
| 2 地方譲与税        | 300,001    | 0.5    | 290,001    | 0.5    |
| 3 利子割交付金       | 10,000     | 0.0    | 10,000     | 0.0    |
| 4 配当割交付金       | 40,000     | 0.1    | 50,000     | 0.1    |
| 5 株式等譲渡所得割交付金  | 40,000     | 0.1    | 20,000     | 0.0    |
| 6 地方消費税交付金     | 2,200,000  | 4.0    | 2,300,000  | 4.2    |
| 7 ゴルフ場利用税交付金   | 10,000     | 0.0    | 10,000     | 0.0    |
| 8 自動車取得税交付金    | 90,000     | 0.2    | 60,000     | 0.1    |
| 9 地方特例交付金      | 50,000     | 0.1    | 40,000     | 0.1    |
| 10 地方交付税       | 12,150,000 | 22.3   | 12,850,000 | 23.4   |
| 11 交通安全対策特別交付金 | 30,000     | 0.1    | 30,000     | 0.1    |
| 12 分担金及び負担金    | 454,615    | 0.8    | 446,509    | 0.8    |
| 13 使用料及び手数料    | 1,736,539  | 3.2    | 1,723,786  | 3.2    |
| 14 国庫支出金       | 11,582,954 | 21.3   | 11,577,831 | 21.1   |
| 15 県支出金        | 3,794,062  | 7.0    | 3,604,918  | 6.6    |
| 16 財産収入        | 60,090     | 0.1    | 80,930     | 0.2    |
| 17 寄付金         | 54,224     | 0.1    | 56,412     | 0.1    |
| 18 繰入金         | 892,284    | 1.6    | 836,413    | 1.5    |
| 19 繰越金         | 200,000    | 0.4    | 1          | 0.0    |
| 20 諸収入         | 2,338,601  | 4.3    | 2,712,089  | 5.0    |
| 21 市債          | 4,635,100  | 8.5    | 4,298,400  | 7.8    |
| 歳 入 合 計        | 54,480,000 | 100.0  | 54,840,000 | 100.0  |

比 較 表

(単位：千円)

| 平成 29 年 度 |              | 平成 30 年 度  |        | 平成 30 年 度   |        |
|-----------|--------------|------------|--------|-------------|--------|
| 予 算       |              | 現 在 予 算    |        | 予 算         |        |
| 増 減       | 増減率(%)       | 予 算 額      | 構成比(%) | 増 減         | 増減率(%) |
| △ 31,180  | △ 0.2        | 13,842,710 | 24.8   | △ 31,180    | △ 0.2  |
| 10,000    | 3.4          | 290,001    | 0.5    | 10,000      | 3.4    |
| 0         | 0.0          | 10,000     | 0.0    | 0           | 0.0    |
| △ 10,000  | △ 20.0       | 50,000     | 0.1    | △ 10,000    | △ 20.0 |
| 20,000    | 100.0        | 20,000     | 0.0    | 20,000      | 100.0  |
| △ 100,000 | △ 4.3        | 2,300,000  | 4.1    | △ 100,000   | △ 4.3  |
| 0         | 0.0          | 10,000     | 0.0    | 0           | 0.0    |
| 30,000    | 50.0         | 60,000     | 0.1    | 30,000      | 50.0   |
| 10,000    | 25.0         | 40,000     | 0.1    | 10,000      | 25.0   |
| △ 700,000 | △ 5.4        | 12,850,000 | 23.0   | △ 700,000   | △ 5.4  |
| 0         | 0.0          | 30,000     | 0.1    | 0           | 0.0    |
| 8,106     | 1.8          | 453,795    | 0.8    | 820         | 0.2    |
| 12,753    | 0.7          | 1,723,786  | 3.1    | 12,753      | 0.7    |
| 5,123     | 0.0          | 11,791,739 | 21.1   | △ 208,785   | △ 1.8  |
| 189,144   | 5.2          | 3,699,468  | 6.6    | 94,594      | 2.6    |
| △ 20,840  | △ 25.8       | 81,230     | 0.1    | △ 21,140    | △ 26.0 |
| △ 2,188   | △ 3.9        | 56,842     | 0.1    | △ 2,618     | △ 4.6  |
| 55,871    | 6.7          | 1,210,100  | 2.2    | △ 317,816   | △ 26.3 |
| 199,999   | 19,999,900.0 | 24,528     | 0.0    | 175,472     | 715.4  |
| △ 373,488 | △ 13.8       | 2,834,827  | 5.1    | △ 496,226   | △ 17.5 |
| 336,700   | 7.8          | 4,520,700  | 8.1    | 114,400     | 2.5    |
| △ 360,000 | △ 0.7        | 55,899,726 | 100.0  | △ 1,419,726 | △ 2.5  |

(歳出)

| 款 別      | 平成30年度     |        | 平          |        |
|----------|------------|--------|------------|--------|
|          | 予 算 額      | 構成比(%) | 当 初        |        |
|          |            |        | 予 算 額      | 構成比(%) |
| 1 議会費    | 341,794    | 0.6    | 344,441    | 0.6    |
| 2 総務費    | 4,498,418  | 8.3    | 4,556,195  | 8.3    |
| 3 民生費    | 21,802,170 | 40.0   | 21,860,334 | 39.9   |
| 4 衛生費    | 6,844,402  | 12.6   | 7,036,941  | 12.8   |
| 5 農林水産業費 | 589,447    | 1.1    | 433,831    | 0.8    |
| 6 商工費    | 1,635,729  | 3.0    | 1,526,648  | 2.8    |
| 7 土木費    | 3,519,793  | 6.5    | 2,867,017  | 5.2    |
| 8 消防費    | 1,427,835  | 2.6    | 1,416,762  | 2.6    |
| 9 教育費    | 3,050,486  | 5.6    | 3,787,628  | 6.9    |
| 10 災害復旧費 | 4,000      | 0.0    | 4,000      | 0.0    |
| 11 公債費   | 4,631,675  | 8.5    | 5,089,148  | 9.3    |
| 12 諸支出金  | 6,124,251  | 11.2   | 5,907,055  | 10.8   |
| 13 予備費   | 10,000     | 0.0    | 10,000     | 0.0    |
|          |            |        |            |        |
|          |            |        |            |        |
|          |            |        |            |        |
|          |            |        |            |        |
| 歳 出 合 計  | 54,480,000 | 100.0  | 54,840,000 | 100.0  |

(単位：千円)

| 成         |        | 29         |        | 年           |        | 度 |  |
|-----------|--------|------------|--------|-------------|--------|---|--|
| 予 算       |        | 現 在        |        | 予 算         |        |   |  |
| 増 減       | 増減率(%) | 予 算 額      | 構成比(%) | 増 減         | 増減率(%) |   |  |
| △ 2,647   | △ 0.8  | 344,441    | 0.6    | △ 2,647     | △ 0.8  |   |  |
| △ 57,777  | △ 1.3  | 4,610,813  | 8.3    | △ 112,395   | △ 2.4  |   |  |
| △ 58,164  | △ 0.3  | 22,417,628 | 40.1   | △ 615,458   | △ 2.7  |   |  |
| △ 192,539 | △ 2.7  | 7,121,195  | 12.7   | △ 276,793   | △ 3.9  |   |  |
| 155,616   | 35.9   | 444,778    | 0.8    | 144,669     | 32.5   |   |  |
| 109,081   | 7.1    | 1,538,648  | 2.8    | 97,081      | 6.3    |   |  |
| 652,776   | 22.8   | 2,906,040  | 5.2    | 613,753     | 21.1   |   |  |
| 11,073    | 0.8    | 1,441,924  | 2.6    | △ 14,089    | △ 1.0  |   |  |
| △ 737,142 | △ 19.5 | 4,002,926  | 7.2    | △ 952,440   | △ 23.8 |   |  |
| 0         | 0.0    | 25,020     | 0.0    | △ 21,020    | △ 84.0 |   |  |
| △ 457,473 | △ 9.0  | 5,089,148  | 9.1    | △ 457,473   | △ 9.0  |   |  |
| 217,196   | 3.7    | 5,947,165  | 10.6   | 177,086     | 3.0    |   |  |
| 0         | 0.0    | 10,000     | 0.0    | 0           | 0.0    |   |  |
|           |        |            |        |             |        |   |  |
|           |        |            |        |             |        |   |  |
|           |        |            |        |             |        |   |  |
|           |        |            |        |             |        |   |  |
| △ 360,000 | △ 0.7  | 55,899,726 | 100.0  | △ 1,419,726 | △ 2.5  |   |  |