

第 2 表

平成 25 年度

一 般 会 計 予 算

平成 24 年度

(歳入)

| 款 別 | 平成 25 年度 | | 平 | |
|----------------|------------|--------|------------|--------|
| | 予 算 額 | 構成比(%) | 当 初 | |
| | | | 予 算 額 | 構成比(%) |
| 1 市税 | 13,619,880 | 25.1 | 13,420,630 | 25.2 |
| 2 地方譲与税 | 353,001 | 0.6 | 353,001 | 0.7 |
| 3 利子割交付金 | 40,000 | 0.1 | 40,000 | 0.1 |
| 4 配当割交付金 | 10,000 | 0.0 | 10,000 | 0.0 |
| 5 株式等譲渡所得割交付金 | 10,000 | 0.0 | 10,000 | 0.0 |
| 6 地方消費税交付金 | 1,200,000 | 2.2 | 1,200,000 | 2.3 |
| 7 ゴルフ場利用税交付金 | 15,000 | 0.0 | 15,000 | 0.0 |
| 8 自動車取得税交付金 | 90,000 | 0.2 | 90,000 | 0.2 |
| 9 地方特例交付金 | 50,000 | 0.1 | 50,000 | 0.1 |
| 10 地方交付税 | 13,400,000 | 24.6 | 14,100,000 | 26.4 |
| 11 交通安全対策特別交付金 | 32,000 | 0.1 | 32,000 | 0.1 |
| 12 分担金及び負担金 | 539,532 | 1.0 | 529,141 | 1.0 |
| 13 使用料及び手数料 | 1,874,701 | 3.5 | 1,805,145 | 3.4 |
| 14 国庫支出金 | 10,465,765 | 19.3 | 10,260,429 | 19.3 |
| 15 県支出金 | 3,385,769 | 6.2 | 3,158,117 | 5.9 |
| 16 財産収入 | 130,903 | 0.2 | 123,086 | 0.2 |
| 17 寄付金 | 2,023 | 0.0 | 1,672 | 0.0 |
| 18 繰入金 | 156,401 | 0.3 | 172,466 | 0.3 |
| 19 繰越金 | 800,000 | 1.5 | 100,000 | 0.2 |
| 20 諸収入 | 3,311,925 | 6.1 | 3,575,913 | 6.7 |
| 21 市債 | 4,843,100 | 8.9 | 4,203,400 | 7.9 |
| 歳入合計 | 54,330,000 | 100.0 | 53,250,000 | 100.0 |

比較表

(単位：千円)

| 成 | | 24 | | 年 | | 度 | |
|-----------|--------|------------|--------|---------|--------|---|--|
| 予 算 | | 現 在 | | 予 算 | | | |
| 増 減 | 増減率(%) | 予 算 額 | 構成比(%) | 増 減 | 増減率(%) | | |
| 199,250 | 1.5 | 13,420,630 | 24.7 | 199,250 | 1.5 | | |
| 0 | 0.0 | 353,001 | 0.7 | 0 | 0.0 | | |
| 0 | 0.0 | 40,000 | 0.1 | 0 | 0.0 | | |
| 0 | 0.0 | 10,000 | 0.0 | 0 | 0.0 | | |
| 0 | 0.0 | 10,000 | 0.0 | 0 | 0.0 | | |
| 0 | 0.0 | 1,200,000 | 2.2 | 0 | 0.0 | | |
| 0 | 0.0 | 15,000 | 0.0 | 0 | 0.0 | | |
| 0 | 0.0 | 90,000 | 0.2 | 0 | 0.0 | | |
| 0 | 0.0 | 50,000 | 0.1 | 0 | 0.0 | | |
| 700,000 | 5.0 | 14,113,120 | 26.0 | 713,120 | 5.1 | | |
| 0 | 0.0 | 32,000 | 0.1 | 0 | 0.0 | | |
| 10,391 | 2.0 | 529,141 | 1.0 | 10,391 | 2.0 | | |
| 69,556 | 3.9 | 1,805,145 | 3.3 | 69,556 | 3.9 | | |
| 205,336 | 2.0 | 10,285,896 | 18.9 | 179,869 | 1.7 | | |
| 227,652 | 7.2 | 3,258,590 | 6.0 | 127,179 | 3.9 | | |
| 7,817 | 6.4 | 123,386 | 0.2 | 7,517 | 6.1 | | |
| 351 | 21.0 | 7,227 | 0.0 | 5,204 | 72.0 | | |
| 16,065 | 9.3 | 172,466 | 0.3 | 16,065 | 9.3 | | |
| 700,000 | 700.0 | 728,098 | 1.3 | 71,902 | 9.9 | | |
| 263,988 | 7.4 | 3,856,921 | 7.1 | 544,996 | 14.1 | | |
| 639,700 | 15.2 | 4,228,800 | 7.8 | 614,300 | 14.5 | | |
| 1,080,000 | 2.0 | 54,329,421 | 100.0 | 579 | 0.0 | | |

(歳出)

| 款別 | 平成25年度 | | 平 | |
|----------|------------|--------|------------|--------|
| | 予算額 | 構成比(%) | 当初 | |
| | | | 予算額 | 構成比(%) |
| 1 議会費 | 371,064 | 0.7 | 370,905 | 0.7 |
| 2 総務費 | 4,547,855 | 8.4 | 4,182,763 | 7.8 |
| 3 民生費 | 20,180,950 | 37.1 | 19,895,576 | 37.4 |
| 4 衛生費 | 7,910,438 | 14.6 | 8,030,859 | 15.1 |
| 5 農林水産業費 | 607,382 | 1.1 | 406,882 | 0.8 |
| 6 商工費 | 1,968,779 | 3.6 | 2,120,243 | 4.0 |
| 7 土木費 | 2,208,739 | 4.1 | 2,486,757 | 4.7 |
| 8 消防費 | 2,031,104 | 3.7 | 1,807,067 | 3.4 |
| 9 教育費 | 3,695,415 | 6.8 | 3,313,898 | 6.2 |
| 10 災害復旧費 | 4,000 | 0.0 | 16,700 | 0.0 |
| 11 公債費 | 5,099,943 | 9.4 | 5,222,832 | 9.8 |
| 12 諸支出金 | 5,694,331 | 10.5 | 5,385,518 | 10.1 |
| 13 予備費 | 10,000 | 0.0 | 10,000 | 0.0 |
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| | | | | |
| 歳出合計 | 54,330,000 | 100.0 | 53,250,000 | 100.0 |

(単位：千円)

| 成 | | 24 | | 年 | | 度 | |
|-----------|--------|------------|--------|---------|--------|---|--|
| 予算 | | 現在 | | 予算 | | | |
| 増減 | 増減率(%) | 予算額 | 構成比(%) | 増減 | 増減率(%) | | |
| 159 | 0.0 | 370,905 | 0.7 | 159 | 0.0 | | |
| 365,092 | 8.7 | 4,237,248 | 7.8 | 310,607 | 7.3 | | |
| 285,374 | 1.4 | 20,077,228 | 37.0 | 103,722 | 0.5 | | |
| 120,421 | 1.5 | 8,093,679 | 14.9 | 183,241 | 2.3 | | |
| 200,500 | 49.3 | 426,552 | 0.8 | 180,830 | 42.4 | | |
| 151,464 | 7.1 | 2,147,743 | 4.0 | 178,964 | 8.3 | | |
| 278,018 | 11.2 | 2,503,510 | 4.6 | 294,771 | 11.8 | | |
| 224,037 | 12.4 | 1,829,755 | 3.4 | 201,349 | 11.0 | | |
| 381,517 | 11.5 | 3,337,575 | 6.1 | 357,840 | 10.7 | | |
| 12,700 | 76.0 | 24,350 | 0.0 | 20,350 | 83.6 | | |
| 122,889 | 2.4 | 5,222,832 | 9.6 | 122,889 | 2.4 | | |
| 308,813 | 5.7 | 5,893,228 | 10.8 | 198,897 | 3.4 | | |
| 0 | 0.0 | 164,816 | 0.3 | 154,816 | 93.9 | | |
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| 1,080,000 | 2.0 | 54,329,421 | 100.0 | 579 | 0.0 | | |