

2. 一般会計の状況

2-① 一般会計予算額の内訳

(歳入)

(単位：千円)

| | 当初予算額 | 補正第1号 | 補正第2号 | 補正第3号 | 補正第4号 | 専決第1号 | 補正第5号 | 補正第6号 | 補正第7号 | 補正第8号 | 補正第9号 | 補正額合計 | 計 | 前年度繰越 | 合計 |
|----------------|------------|--------|--------|-------|----------|--------|---------|---------|--------|--------|-----------|-----------|------------|-----------|------------|
| 1 市税 | 11,028,808 | | | | | | | | | | 147,341 | 147,341 | 11,176,149 | | 11,176,149 |
| 2 地方譲与税 | 185,178 | | | | | | | | | | | | 185,178 | | 185,178 |
| 3 利子割交付金 | 17,575 | | | | | | | | | | | | 17,575 | | 17,575 |
| 4 配当割交付金 | 82,676 | | | | | | | | | | | | 82,676 | | 82,676 |
| 5 株式等譲渡所得割交付金 | 39,659 | | | | | | | | | | | | 39,659 | | 39,659 |
| 6 地方消費税交付金 | 890,736 | | | | | | | | | | | | 890,736 | | 890,736 |
| 7 自動車取得税交付金 | 23,547 | | | | | | | | | | | | 23,547 | | 23,547 |
| 8 地方特例交付金 | 51,491 | | | | | | | | | | | | 51,491 | | 51,491 |
| 9 地方交付税 | 200,000 | | | | 78,001 | | | | | | 10,390 | 88,391 | 288,391 | | 288,391 |
| 10 交通安全対策特別交付金 | 10,000 | | | | | | | | | | | | 10,000 | | 10,000 |
| 11 分担金及び負担金 | 315,298 | | | | | | | 1,049 | | | △ 3,378 | △ 2,329 | 312,969 | | 312,969 |
| 12 使用料及び手数料 | 242,731 | | | | 197 | | | | | | | 197 | 242,928 | | 242,928 |
| 13 国庫支出金 | 2,322,171 | | 2,962 | | 24,494 | | | 121,231 | | | 227,427 | 376,114 | 2,698,285 | 444,654 | 3,142,939 |
| 14 県支出金 | 1,106,650 | 14,000 | 11,977 | | 1,093 | | | 101,748 | 41,342 | | 34,157 | 204,317 | 1,310,967 | 93,240 | 1,404,207 |
| 15 財産収入 | 184,559 | | | | | | | | | | 615,405 | 615,405 | 799,964 | | 799,964 |
| 16 寄附金 | 1,201 | | | | | | | | | | △ 200 | △ 200 | 1,001 | | 1,001 |
| 17 繰入金 | 1,558,904 | 32,179 | 14,149 | 2,947 | △ 83,083 | 26,120 | 130,000 | 26,128 | | 15,832 | △ 421,967 | △ 257,695 | 1,301,209 | | 1,301,209 |
| 18 繰越金 | 170,000 | | | | | | | | | | | | 170,000 | 353,392 | 523,392 |
| 19 諸収入 | 422,816 | 3,000 | | | | | | 7,979 | | | 4,983 | 15,962 | 438,778 | | 438,778 |
| 20 市債 | 513,000 | | | | △ 1,000 | | | | | | | △ 1,000 | 512,000 | 629,000 | 1,141,000 |
| 歳入合計 | 19,367,000 | 49,179 | 29,088 | 2,947 | 19,702 | | 130,000 | 258,135 | 41,342 | | 614,158 | 1,186,503 | 20,553,503 | 1,520,286 | 22,073,789 |

(歳出)

| | 当初予算額 | 補正第1号 | 補正第2号 | 補正第3号 | 補正第4号 | 専決第1号 | 補正第5号 | 補正第6号 | 補正第7号 | 補正第8号 | 補正第9号 | 補正額合計 | 計 | 前年度繰越 | 予備費充用 | 合計 |
|----------|------------|--------|--------|-------|---------|--------|---------|----------|--------|-------|-----------|-----------|------------|-----------|----------|------------|
| 1 議会費 | 232,657 | | | | 69 | | | | | 569 | | 638 | 233,295 | | | 233,295 |
| 2 総務費 | 2,323,962 | | 732 | 2,947 | △ 1,750 | | 130,000 | 991 | | 4,412 | 74,466 | 211,798 | 2,535,760 | 36,300 | 5,869 | 2,577,929 |
| 3 民生費 | 6,760,184 | 2,353 | 21,931 | | 4,159 | 26,120 | | 266,251 | | 2,194 | 170,029 | 493,037 | 7,253,221 | | 26 | 7,253,247 |
| 4 衛生費 | 1,213,612 | | | | 17,762 | | | 5,357 | | 1,778 | △ 8,881 | 16,016 | 1,229,628 | | 1,109 | 1,230,737 |
| 5 労働費 | 143 | | | | | | | | | | | | 143 | | | 143 |
| 6 農林水産業費 | 230,929 | | 4,466 | | △ 2,690 | | | 42,292 | 41,342 | 710 | △ 30,520 | 55,600 | 286,529 | | | 286,529 |
| 7 商工費 | 69,513 | 14,000 | 225 | | 760 | | | | | 417 | △ 5,526 | 9,876 | 79,389 | 45,320 | 1,255 | 125,964 |
| 8 土木費 | 1,768,653 | 413 | | | △ 3,298 | | | △ 22,619 | | 3,320 | △ 30,195 | △ 52,379 | 1,716,274 | 1,422,831 | 3,980 | 3,143,085 |
| 9 消防費 | 1,012,037 | | | | 1,026 | | | | | | 405 | 1,431 | 1,013,468 | | 465 | 1,013,933 |
| 10 教育費 | 3,930,216 | 32,413 | 1,934 | | 3,664 | | | △ 32,495 | | 2,432 | △ 147,226 | △ 139,278 | 3,790,938 | 15,835 | 4,880 | 3,811,653 |
| 11 公債費 | 1,571,980 | | | | | | | | | | | | 1,571,980 | | | 1,571,980 |
| 12 諸支出金 | 223,114 | | △ 200 | | | | | △ 1,642 | | | 591,606 | 589,764 | 812,878 | | 526 | 813,404 |
| 13 予備費 | 30,000 | | | | | | | | | | | | 30,000 | | △ 18,110 | 11,890 |
| 歳出合計 | 19,367,000 | 49,179 | 29,088 | 2,947 | 19,702 | | 130,000 | 258,135 | 41,342 | | 614,158 | 1,186,503 | 20,553,503 | 1,520,286 | | 22,073,789 |