

# 平成29年度一般会計当初予算編成の推移

単位:千円

| 款名          | 平成28年度<br>当初予算額<br>(A) | 平成29年度          |                  |                 |                  |                    | 増減額<br>(B) - (A) |
|-------------|------------------------|-----------------|------------------|-----------------|------------------|--------------------|------------------|
|             |                        | 当初要求額<br>10月21日 | 第一回修正後<br>11月18日 | 第一次査定後<br>12月9日 | 予算編成会議<br>12月28日 | 予算編成会議<br>1月17日(B) |                  |
| 歳入          |                        |                 |                  |                 |                  |                    |                  |
| 市税          | 11,532,810             | 11,677,136      | 11,677,136       | 11,677,136      | 11,677,136       | 11,751,316         | 218,506          |
| 地方譲与税       | 244,548                | 237,151         | 237,151          | 237,151         | 237,151          | 237,151            | △ 7,397          |
| 利子割交付金      | 16,283                 | 8,902           | 8,902            | 8,902           | 8,902            | 8,902              | △ 7,381          |
| 配当割交付金      | 85,737                 | 49,334          | 49,334           | 49,334          | 49,334           | 49,334             | △ 36,403         |
| 株式等譲渡所得割交付金 | 66,449                 | 68,326          | 68,326           | 68,326          | 68,326           | 68,326             | 1,877            |
| 地方消費税交付金    | 1,223,155              | 1,203,238       | 1,203,238        | 1,203,238       | 1,203,238        | 1,203,238          | △ 19,917         |
| ゴルフ場利用税交付金  | 17,705                 | 16,875          | 16,875           | 16,875          | 16,875           | 16,875             | △ 830            |
| 自動車取得税交付金   | 32,303                 | 44,762          | 44,762           | 44,762          | 44,762           | 44,762             | 12,459           |
| 地方特例交付金     | 54,930                 | 55,890          | 55,890           | 55,890          | 55,890           | 55,890             | 960              |
| 地方交付税       | 1,740,890              | 1,642,074       | 1,642,074        | 1,644,863       | 1,644,863        | 1,694,863          | △ 46,027         |
| 交通安全対策特別交付金 | 16,000                 | 16,000          | 16,000           | 16,000          | 16,000           | 16,000             | 0                |
| 分担金及び負担金    | 453,896                | 433,737         | 433,737          | 442,540         | 427,420          | 427,420            | △ 26,476         |
| 使用料及び手数料    | 349,154                | 359,350         | 359,350          | 359,350         | 359,350          | 359,350            | 10,196           |
| 国庫支出金       | 3,951,429              | 3,868,533       | 3,859,379        | 3,791,288       | 3,783,442        | 3,769,457          | △ 181,972        |
| 県支出金        | 1,847,572              | 1,798,332       | 1,785,984        | 1,763,642       | 1,788,770        | 1,789,624          | △ 57,948         |
| 財産収入        | 59,410                 | 58,712          | 58,712           | 109,450         | 109,154          | 109,154            | 49,744           |
| 寄附金         | 32,000                 | 37,000          | 37,000           | 37,000          | 37,000           | 37,000             | 5,000            |
| 繰入金         | 606,839                | 64,858          | 64,858           | 274,992         | 217,892          | 535,092            | △ 71,747         |
| 繰越金         | 300,000                | 300,000         | 300,000          | 300,000         | 300,000          | 400,000            | 100,000          |
| 諸収入         | 905,690                | 921,127         | 922,899          | 930,449         | 943,485          | 946,132            | 40,442           |
| 市債          | 1,863,200              | 0               | 0                | 0               | 1,750,000        | 2,055,200          | 192,000          |
| 歳入合計        | 25,400,000             | 22,861,337      | 22,841,607       | 23,031,188      | 24,738,990       | 25,575,086         | 175,086          |
| 歳出          |                        |                 |                  |                 |                  |                    |                  |
| 議会費         | 231,663                | 250,706         | 250,706          | 248,134         | 248,134          | 245,189            | 13,526           |
| 総務費         | 2,894,252              | 3,042,166       | 3,022,962        | 2,928,079       | 2,951,694        | 2,969,218          | 74,966           |
| 民生費         | 9,188,395              | 10,172,846      | 10,143,367       | 9,877,213       | 9,945,416        | 9,834,068          | 645,673          |
| 衛生費         | 3,461,349              | 3,090,624       | 3,045,184        | 2,947,677       | 2,967,463        | 2,992,101          | △ 469,248        |
| 労働費         | 1,231                  | 1,234           | 1,234            | 1,234           | 1,237            | 1,237              | 6                |
| 農林水産業費      | 458,105                | 201,535         | 201,545          | 201,540         | 201,540          | 200,022            | △ 258,083        |
| 商工費         | 303,776                | 357,805         | 356,901          | 351,032         | 353,043          | 352,203            | 48,427           |
| 土木費         | 2,486,940              | 2,810,713       | 2,636,207        | 2,347,896       | 2,313,387        | 2,422,722          | △ 64,218         |
| 消防費         | 1,024,111              | 1,059,346       | 1,059,348        | 1,029,055       | 1,057,165        | 1,057,682          | 33,571           |
| 教育費         | 3,350,008              | 4,421,406       | 4,215,730        | 3,442,939       | 3,477,192        | 3,455,015          | 105,007          |
| 災害復旧費       | 1                      | 1               | 1                | 1               | 1                | 1                  | 0                |
| 公債費         | 1,944,647              | 2,002,008       | 2,002,008        | 2,002,008       | 2,002,008        | 1,995,827          | 51,180           |
| 諸支出金        | 977                    | 962             | 962              | 962             | 962              | 962                | △ 15             |
| 予備費         | 54,545                 | 0               | 0                | 0               | 55,000           | 48,839             | △ 5,706          |
| 歳出合計        | 25,400,000             | 27,411,352      | 26,936,155       | 25,377,770      | 25,574,242       | 25,575,086         | 175,086          |
| 歳入 - 歳出     | 0                      | △ 4,550,015     | △ 4,094,548      | △ 2,346,582     | △ 835,252        | 0                  | 0                |