

平成26年度～平成28

年度当初予算比較

歳入

| 年度<br>款別       | 平成26年度     |       | 平成27年度     |       |         | 平成28年度     |       |         |
|----------------|------------|-------|------------|-------|---------|------------|-------|---------|
|                | 金額         | 構成比   | 金額         | 構成比   | 対前年度増減率 | 金額         | 構成比   | 対前年度増減率 |
|                | 千円         | %     | 千円         | %     | %       | 千円         | %     | %       |
| 1 市 税          | 28,396,411 | 51.4  | 29,417,066 | 49.3  | 3.6     | 29,847,823 | 48.5  | 1.5     |
| 2 地方譲与税        | 287,000    | 0.5   | 276,000    | 0.5   | △3.8    | 294,000    | 0.5   | 6.5     |
| 3 利子割交付金       | 185,000    | 0.3   | 167,000    | 0.3   | △9.7    | 75,000     | 0.1   | △55.1   |
| 4 配当割交付金       | 194,000    | 0.3   | 341,000    | 0.6   | 75.8    | 412,000    | 0.7   | 20.8    |
| 5 株式等譲渡所得割交付金  | 159,000    | 0.3   | 210,000    | 0.3   | 32.1    | 243,000    | 0.4   | 15.7    |
| 6 地方消費税交付金     | 2,294,000  | 4.1   | 3,768,000  | 6.3   | 64.3    | 3,708,000  | 6.0   | △1.6    |
| 7 自動車取得税交付金    | 92,000     | 0.2   | 109,000    | 0.2   | 18.5    | 142,000    | 0.2   | 30.3    |
| 8 地方特例交付金      | 140,000    | 0.3   | 126,000    | 0.2   | △10.0   | 124,000    | 0.2   | △1.6    |
| 9 地方交付税        | 880,000    | 1.6   | 180,000    | 0.3   | △79.5   | 580,000    | 1.0   | 222.2   |
| 10 交通安全対策特別交付金 | 23,000     | 0.0   | 23,000     | 0.0   | 0.0     | 24,000     | 0.0   | 4.3     |
| 11 分担金及び負担金    | 641,025    | 1.2   | 449,936    | 0.8   | △29.8   | 477,182    | 0.8   | 6.1     |
| 12 使用料及び手数料    | 1,203,120  | 2.2   | 1,416,624  | 2.4   | 17.7    | 1,431,960  | 2.3   | 1.1     |
| 13 国庫支出金       | 7,953,947  | 14.4  | 8,706,114  | 14.6  | 9.5     | 8,706,237  | 14.2  | 0.0     |
| 14 都支出金        | 7,039,060  | 12.7  | 7,084,709  | 11.9  | 0.6     | 7,816,878  | 12.7  | 10.3    |
| 15 財産収入        | 29,237     | 0.1   | 40,780     | 0.1   | 39.5    | 63,447     | 0.1   | 55.6    |
| 16 寄附金         | 10,000     | 0.0   | 11,000     | 0.0   | 10.0    | 11,600     | 0.0   | 5.5     |
| 17 繰入金         | 1,581,366  | 2.9   | 2,870,391  | 4.8   | 81.5    | 2,760,973  | 4.5   | △3.8    |
| 18 繰越金         | 300,000    | 0.5   | 300,000    | 0.5   | 0.0     | 300,000    | 0.5   | 0.0     |
| 19 諸収入         | 668,734    | 1.2   | 1,220,280  | 2.0   | 82.5    | 1,094,900  | 1.8   | △10.3   |
| 20 市債          | 3,193,100  | 5.8   | 2,943,100  | 4.9   | △7.8    | 3,397,000  | 5.5   | 15.4    |
| 歳入合計           | 55,270,000 | 100.0 | 59,660,000 | 100.0 | 7.9     | 61,510,000 | 100.0 | 3.1     |

歳出

| 年度<br>款別 | 平成26年度     |       | 平成27年度     |       |         | 平成28年度     |       |         |
|----------|------------|-------|------------|-------|---------|------------|-------|---------|
|          | 金額         | 構成比   | 金額         | 構成比   | 対前年度増減率 | 金額         | 構成比   | 対前年度増減率 |
|          | 千円         | %     | 千円         | %     | %       | 千円         | %     | %       |
| 1 議会費    | 424,647    | 0.8   | 442,563    | 0.7   | 4.2     | 401,481    | 0.7   | △9.3    |
| 2 総務費    | 4,768,534  | 8.6   | 5,543,015  | 9.3   | 16.2    | 5,714,006  | 9.3   | 3.1     |
| 3 民生費    | 27,483,687 | 49.7  | 28,600,536 | 47.9  | 4.1     | 29,245,778 | 47.5  | 2.3     |
| 4 衛生費    | 5,219,246  | 9.5   | 5,480,495  | 9.2   | 5.0     | 5,810,256  | 9.4   | 6.0     |
| 5 労働費    | 62,023     | 0.1   | 60,512     | 0.1   | △2.4    | 62,468     | 0.1   | 3.2     |
| 6 農業費    | 98,835     | 0.2   | 111,635    | 0.2   | 13.0    | 390,066    | 0.6   | 249.4   |
| 7 商工費    | 339,256    | 0.6   | 430,247    | 0.7   | 26.8    | 466,150    | 0.8   | 8.3     |
| 8 土木費    | 5,028,390  | 9.1   | 5,606,730  | 9.4   | 11.5    | 6,130,038  | 10.0  | 9.3     |
| 9 消防費    | 2,489,477  | 4.5   | 2,492,229  | 4.2   | 0.1     | 2,468,750  | 4.0   | △0.9    |
| 10 教育費   | 6,022,150  | 10.9  | 7,972,349  | 13.4  | 32.4    | 7,925,613  | 12.9  | △0.6    |
| 11 公債費   | 3,173,755  | 5.7   | 2,771,142  | 4.6   | △12.7   | 2,748,582  | 4.5   | △0.8    |
| 12 諸支出金  | 130,000    | 0.2   | 118,547    | 0.2   | △8.8    | 116,812    | 0.2   | △1.5    |
| 13 予備費   | 30,000     | 0.1   | 30,000     | 0.1   | 0.0     | 30,000     | 0.0   | 0.0     |
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|          |            |       |            |       |         |            |       |         |
| 歳出合計     | 55,270,000 | 100.0 | 59,660,000 | 100.0 | 7.9     | 61,510,000 | 100.0 | 3.1     |