

平成18年度 一般会計 1 2月補正予算(案)

歳入

(単位:千円)

| 区 分                             | 平成18年度      |           |             |       | 平成17年度      |       | 増 減       |          |
|---------------------------------|-------------|-----------|-------------|-------|-------------|-------|-----------|----------|
|                                 | 現計予算        | 1 2月補正    | 計 A         | 構成比   | 12月補正後B     | 構成比   | 金額 (A-B)  | 率(A/B) % |
| 市税                              | 75,690,230  |           | 75,690,230  | 49.4  | 73,268,858  | 48.2  | 2,421,372 | 3.3      |
| うち法人市<br>民税                     | 10,072,526  |           | 10,072,526  | 6.6   | 9,513,615   | 6.3   | 558,911   | 5.9      |
| 地方譲与税                           | 5,010,000   |           | 5,010,000   | 3.3   | 3,494,000   | 2.3   | 1,516,000 | 43.4     |
| 所得譲与税                           | 3,108,000   |           | 3,108,000   | 2.0   | 1,598,000   | 1.1   | 1,510,000 | 94.5     |
| 利子割交付金                          | 242,000     |           | 242,000     | 0.2   | 294,000     | 0.2   | 52,000    | 17.7     |
| 配当割交付金                          | 75,000      |           | 75,000      | 0.1   | 134,000     | 0.1   | 59,000    | 44.0     |
| 株式等譲渡所<br>得割交付金                 | 117,000     |           | 117,000     | 0.1   | 35,000      |       | 82,000    | 234.3    |
| 地方消費税交<br>付金                    | 4,769,000   |           | 4,769,000   | 3.1   | 4,776,000   | 3.1   | 7,000     | 0.1      |
| ゴルフ場利用税<br>交付金                  | 119,000     |           | 119,000     | 0.1   | 131,000     | 0.1   | 12,000    | 9.2      |
| 自動車取得税<br>交付金                   | 583,000     |           | 583,000     | 0.4   | 576,000     | 0.4   | 7,000     | 1.2      |
| 国有提供施設<br>等所在市町村<br>地方特例交付<br>金 | 1,714,000   | 25,894    | 1,739,894   | 1.1   | 2,047,225   | 1.3   | 307,331   | 15.0     |
| 地方交付税                           | 6,721,652   |           | 6,721,652   | 4.4   | 9,528,069   | 6.3   | 2,806,417 | 29.5     |
| 交通安全対策<br>特別交付金                 | 110,000     |           | 110,000     | 0.1   | 110,000     | 0.1   |           |          |
| 分担金及び負<br>担金                    | 1,864,548   | 120,784   | 1,985,332   | 1.3   | 1,782,941   | 1.2   | 202,391   | 11.4     |
| 使用料及び手<br>数料                    | 3,417,696   |           | 3,417,696   | 2.2   | 3,465,051   | 2.3   | 47,355    | 1.4      |
| 国庫支出金                           | 20,662,251  | 367,247   | 20,295,004  | 13.3  | 22,231,976  | 14.6  | 1,936,972 | 8.7      |
| 県支出金                            | 4,549,594   | 5,543     | 4,544,051   | 3.0   | 4,399,537   | 2.9   | 144,514   | 3.3      |
| 財産収入                            | 392,526     | 463       | 392,989     | 0.2   | 582,993     | 0.4   | 190,004   | 32.6     |
| 寄附金                             | 3,480       | 256       | 3,736       |       | 1,255       |       | 2,481     | 197.7    |
| 繰入金                             | 3,261,794   | 1,200,000 | 4,461,794   | 2.9   | 1,552,696   | 1.0   | 2,909,098 | 187.4    |
| 繰越金                             | 2,134,374   | 2,082,465 | 4,216,839   | 2.7   | 3,148,409   | 2.1   | 1,068,430 | 33.9     |
| 諸収入                             | 4,092,855   | 8,228     | 4,101,083   | 2.7   | 4,191,390   | 2.7   | 90,307    | 2.2      |
| 市債                              | 14,610,000  | 138,300   | 14,471,700  | 9.4   | 16,305,600  | 10.7  | 1,833,900 | 11.2     |
| 計                               | 150,168,000 | 2,927,000 | 153,095,000 | 100.0 | 152,084,000 | 100.0 | 1,011,000 | 0.7      |