

(歳入)

性質別決算内訳表(一般会計)

(単位千円)

| 区分 | 平成12年度 | 左の内訳 | | 平成13年度 | 左の内訳 | | 対前年度比(%) | |
|-------------|------------|------------|------------|------------|------------|------------|-------------|-------------|
| | 決算額(A) | 特定財源 | 一般財源(B) | 決算額(C) | 特定財源 | 一般財源(D) | (C)/(A)×100 | (D)/(B)×100 |
| 市 | 51,577,887 | | 51,577,887 | 50,845,637 | | 50,845,637 | 98.58 | 98.58 |
| 地方譲与税 | 1,268,914 | | 1,268,914 | 1,346,109 | | 1,346,109 | 106.08 | 106.08 |
| 利子割交付金 | 2,104,307 | | 2,104,307 | 2,077,000 | | 2,077,000 | 98.70 | 98.70 |
| 地方消費税交付金 | 3,081,525 | | 3,081,525 | 2,855,525 | | 2,855,525 | 92.67 | 92.67 |
| ゴルフ場利用税交付金 | 110,445 | | 110,445 | 114,287 | | 114,287 | 103.48 | 103.48 |
| 自動車取得税交付金 | 750,014 | | 750,014 | 708,595 | | 708,595 | 94.48 | 94.48 |
| 地方特例交付金 | 1,653,131 | | 1,653,131 | 1,698,883 | | 1,698,883 | 102.77 | 102.77 |
| 地方交付税 | 4,330,301 | | 4,330,301 | 4,224,813 | | 4,224,813 | 97.56 | 97.56 |
| 交通安全対策特別交付金 | 64,863 | | 64,863 | 66,580 | | 66,580 | 102.65 | 102.65 |
| 分担金及び負担金 | 1,238,318 | 1,235,355 | 2,963 | 1,296,934 | 1,295,578 | 1,356 | 104.73 | 45.76 |
| 使用料及び手数料 | 2,164,965 | 1,950,719 | 214,246 | 2,136,331 | 1,873,880 | 262,451 | 98.68 | 122.50 |
| 国庫支出金 | 8,630,403 | 8,595,499 | 34,904 | 8,852,596 | 8,844,698 | 7,898 | 102.57 | 22.63 |
| 生活保護費負担金 | 2,426,269 | 2,426,269 | | 2,721,679 | 2,721,679 | | 112.18 | |
| 児童保護費負担金 | 782,247 | 782,247 | | 805,778 | 805,778 | | 103.01 | |
| 普通建設事業費支出金 | 2,723,395 | 2,723,395 | | 2,962,703 | 2,962,703 | | 108.79 | |
| 災害復旧費支出金 | 18,601 | 18,601 | | 5,573 | 5,573 | | 29.96 | |
| その他 | 2,679,891 | 2,644,987 | 34,904 | 2,356,863 | 2,348,965 | 7,898 | 87.95 | 22.63 |
| 県支出金 | 3,789,708 | 3,735,765 | 53,943 | 3,486,922 | 3,470,920 | 16,002 | 92.01 | 29.66 |
| | 391,124 | 391,124 | | 402,888 | 402,888 | | 103.01 | |
| 普通建設事業費支出金 | 512,741 | 512,741 | | 458,605 | 458,605 | | 89.44 | |
| その他 | 2,885,843 | 2,831,900 | 53,943 | 2,625,429 | 2,609,427 | 16,002 | 90.98 | 29.66 |
| 財産収入 | 1,134,505 | 962,573 | 171,932 | 264,423 | 37,012 | 227,411 | 23.31 | 132.27 |
| 寄附金 | 11,170 | 10,970 | 200 | 38,388 | 38,386 | 2 | 343.67 | 1.00 |
| 繰入金 | 1,481,508 | 96,095 | 1,385,413 | 1,778,333 | 18,770 | 1,759,563 | 120.04 | 127.01 |
| 繰越金 | 2,746,064 | 380,477 | 2,365,587 | 2,454,803 | 588,797 | 1,866,006 | 89.39 | 78.88 |
| 諸収入 | 5,254,177 | 4,963,304 | 290,873 | 4,440,783 | 4,264,531 | 176,252 | 84.52 | 60.59 |
| 貸付金元利収入 | 2,459,329 | 2,450,750 | 8,579 | 2,032,658 | 2,011,040 | 21,618 | 82.65 | 251.99 |
| 預金利子 | 10,260 | | 10,260 | 6,385 | | 6,385 | 62.23 | 62.23 |
| 受託事業収入 | 83,657 | 83,657 | | 86,184 | 86,184 | | 103.02 | |
| その他 | 2,700,931 | 2,428,897 | 272,034 | 2,315,556 | 2,167,307 | 148,249 | 85.73 | 54.50 |
| 市債 | 7,038,900 | 6,432,600 | 606,300 | 7,711,800 | 7,044,000 | 667,800 | 109.56 | 110.14 |
| 特別地方消費税交付金 | 11,207 | | 11,207 | | | | 皆減 | 皆減 |
| 歳入合計 | 98,442,312 | 28,363,357 | 70,078,955 | 96,398,742 | 27,476,572 | 68,922,170 | 97.92 | 98.35 |

(歳出)

性質別決算内訳表(一般会計)

(単位千円)

| 区分 | 平成12年度 決算額(A) | 左の内訳 | | 平成13年度 決算額(C) | 左の内訳 | | 対前年度比(%) | |
|---------|------------------|------------|------------|------------------|------------|------------|-------------|-------------|
| | | 特定財源 | 一般財源(B) | | 特定財源 | 一般財源(D) | (C)/(A)×100 | (D)/(B)×100 |
| 人件費 | 20,904,113 | 2,509,516 | 18,394,597 | 19,950,533 | 2,241,914 | 17,708,619 | 95.44 | 96.27 |
| 物件費 | 10,947,300 | 2,958,317 | 7,988,983 | 11,462,045 | 2,945,218 | 8,516,827 | 104.70 | 106.61 |
| 維持補修費 | 2,178,187 | 543,200 | 1,634,987 | 2,348,350 | 554,670 | 1,793,680 | 107.81 | 109.71 |
| 扶助費 | 9,267,578 | 5,746,553 | 3,521,025 | 10,245,406 | 6,385,422 | 3,859,984 | 110.55 | 109.63 |
| 補助費等 | 5,618,778 | 1,450,157 | 4,168,621 | 5,517,815 | 1,170,365 | 4,347,450 | 98.20 | 104.29 |
| 普通建設事業費 | 17,061,701 | 11,459,505 | 5,602,196 | 17,413,242 | 11,395,095 | 6,018,147 | 102.06 | 107.42 |
| 補助事業費 | 7,658,598 | 6,445,282 | 1,213,316 | 6,624,723 | 5,595,520 | 1,029,203 | 86.50 | 84.83 |
| 単独事業費 | 8,782,553 | 4,646,266 | 4,136,287 | 10,120,137 | 5,314,589 | 4,805,548 | 115.23 | 116.18 |
| 県営事業負担金 | 536,893 | 284,300 | 252,593 | 560,440 | 377,044 | 183,396 | 104.39 | 72.61 |
| 受託事業費 | 83,657 | 83,657 | | 107,942 | 107,942 | | 129.03 | |
| 災害復旧事業費 | 169,380 | 28,361 | 141,019 | 51,171 | 13,173 | 37,998 | 30.21 | 26.95 |
| 補助事業費 | 27,888 | 27,701 | 187 | 9,151 | 5,573 | 3,578 | 32.81 | 1,913.37 |
| 単独事業費 | 133,451 | 310 | 133,141 | 42,020 | 7,600 | 34,420 | 31.49 | 25.85 |
| 県営事業負担金 | 6,840 | 350 | 6,490 | | | | 皆減 | 皆減 |
| 失業対策事業費 | 1,201 | | 1,201 | | | | 皆減 | 皆減 |
| 補助事業費 | | | | | | | | |
| 単独事業費 | | | | | | | | |
| 公債費 | 11,334,360 | 782,351 | 10,552,009 | 11,548,621 | 270,806 | 11,277,815 | 101.89 | 106.88 |
| 通常分 | 11,333,003 | 782,351 | 10,550,652 | 11,547,683 | 270,806 | 11,276,877 | 101.89 | 106.88 |
| 転貸分 | | | | | | | | |
| 一時借入金利子 | 1,357 | | 1,357 | 938 | | 938 | 69.12 | 69.12 |
| 積立金 | 3,823,686 | 55,791 | 3,767,895 | 1,558,585 | 73,469 | 1,485,116 | 40.76 | 39.42 |
| 投資及び出資金 | 12,533 | 1,095 | 11,438 | 15,413 | 1,060 | 14,353 | 122.98 | 125.49 |
| 貸付金 | 2,455,750 | 2,450,750 | 5,000 | 2,011,040 | 2,011,040 | | 81.89 | 皆減 |
| 繰出金 | 12,214,143 | 377,761 | 11,836,382 | 12,424,091 | 414,340 | 12,009,751 | 101.72 | 101.46 |
| 公営企業計 | 849,942 | | 849,942 | 648,104 | | 648,104 | 76.25 | 76.25 |
| その他 | 11,364,201 | 377,761 | 10,986,440 | 11,775,987 | 414,340 | 11,361,647 | 103.62 | 103.42 |
| 歳出合計 | 95,987,509 | 28,363,357 | 67,624,152 | 94,546,312 | 27,476,572 | 67,069,740 | 98.50 | 99.18 |

性質別決算額財源内訳表(一般会計)

(単位千円)

| 区分 | 平成13年度 決算額(A) | 特 定 財 源 | | | | | | | | | 一般財源 (目的税含む) | |
|--------------|------------------|------------|------------|-----------|-----------|---------|--------|-----------|-----------|-----------|-----------------|------------|
| | | 分担金 負担金 | 使用料 手数料 | 国庫支出金 | 県支出金 | 財産収入 | 寄附金 | 繰入金 | 繰越金 | 諸収入 | | 市債 |
| 人件費 | 19,950,533 | 506,294 | 215,056 | 490,623 | 553,987 | | | | | 475,954 | | 17,708,619 |
| 物件費 | 11,462,045 | 179,007 | 1,026,511 | 253,050 | 1,010,077 | 10,643 | 303 | 13,025 | 8,085 | 444,517 | | 8,516,827 |
| 維持補修費 | 2,348,350 | | 487,358 | 33,213 | 6,111 | 1,533 | | | | 26,455 | | 1,793,680 |
| 扶助費 | 10,245,406 | 514,784 | | 4,769,823 | 1,077,079 | | | 1,470 | | 22,266 | | 3,859,984 |
| 補助費等 | 5,517,815 | 13,596 | 872 | 53,486 | 211,213 | 1,848 | | 4,275 | | 885,075 | | 4,347,450 |
| 普通建設事業費 | 17,413,242 | 81,897 | | 2,962,703 | 458,605 | 2,522 | | | 573,112 | 272,256 | 7,044,000 | 6,018,147 |
| 補助事業費 | 6,624,723 | 34,588 | | 2,962,703 | 383,879 | | | | 311,199 | 8,751 | 1,894,400 | 1,029,203 |
| 単独事業費 | 10,120,137 | 46,448 | | | 74,726 | 2,522 | | | 261,913 | 154,980 | 4,774,000 | 4,805,548 |
| 県営事業負担金 | 560,440 | | | | | | | | | 1,444 | 375,600 | 183,396 |
| 同級他団体施行事業負担金 | | | | | | | | | | | | |
| 受託事業費 | 107,942 | 861 | | | | | | | | 107,081 | | |
| 災害復旧事業費 | 51,171 | | | 5,573 | | | | | 7,600 | | | 37,998 |
| 補助事業費 | 9,151 | | | 5,573 | | | | | | | | 3,578 |
| 単独事業費 | 42,020 | | | | | | | | 7,600 | | | 34,420 |
| 県営事業負担金 | | | | | | | | | | | | |
| 同級他団体施行事業負担金 | | | | | | | | | | | | |
| 失業対策事業費 | | | | | | | | | | | | |
| 公債費 | 11,548,621 | | 144,083 | | | | | | | 126,723 | | 11,277,815 |
| 積立金 | 1,558,585 | | | | 15,735 | 20,466 | 37,023 | | | 245 | | 1,485,116 |
| 出資金 | 15,413 | | | | | | | 1,060 | | | | 14,353 |
| 貸付金 | 2,011,040 | | | | | | | | | 2,011,040 | | |
| 繰出金 | 12,424,091 | | | 276,227 | 138,113 | | | | | | | 12,009,751 |
| 歳出合計 | 94,546,312 | 1,295,578 | 1,873,880 | 8,844,698 | 3,470,920 | 37,012 | 38,386 | 18,770 | 588,797 | 4,264,531 | 7,044,000 | 67,069,740 |
| 歳入振替項目 | | 1,356 | 262,451 | 7,898 | 16,002 | 227,411 | 2 | 1,759,563 | 1,866,006 | 176,252 | 667,800 | 4,984,741 |
| 歳計剰余金 | 1,852,430 | | | | | | | | | | | 1,852,430 |
| 歳入合計 | 96,398,742 | 1,296,934 | 2,136,331 | 8,852,596 | 3,486,922 | 264,423 | 38,388 | 1,778,333 | 2,454,803 | 4,440,783 | 7,711,800 | 63,937,429 |