

## (3) 歳出予算の内容

## ア 行政目的別予算額

(単位：千円)

| 行政目的別   | 平成20年度      |             |            | 平成19年度      |             |            | 経費の対前年度比較    |        |
|---------|-------------|-------------|------------|-------------|-------------|------------|--------------|--------|
|         | 経費(A)       | 一般財源        | 経費の<br>構成比 | 経費(B)       | 一般財源        | 経費の<br>構成比 | (A) - (B)    | 増減率    |
|         |             |             | %          |             |             | %          |              | %      |
| 社会福祉費   | 216,618,493 | 113,720,149 | 32.8       | 212,949,534 | 112,602,059 | 30.8       | 3,668,959    | 1.7    |
| 保健福祉費   | 216,618,493 | 113,720,149 | 32.8       | 212,949,534 | 112,602,059 | 30.8       | 3,668,959    | 1.7    |
| 保健衛生費   | 48,731,978  | 32,866,221  | 7.4        | 57,883,466  | 35,208,941  | 8.4        | △ 9,151,488  | △ 15.8 |
| 保健福祉費   | 17,973,507  | 14,628,851  | 2.7        | 19,051,466  | 15,366,941  | 2.8        | △ 1,077,959  | △ 5.7  |
| 環境費     | 30,758,471  | 18,237,370  | 4.7        | 38,832,000  | 19,842,000  | 5.6        | △ 8,073,529  | △ 20.8 |
| 産業経済費   | 63,647,000  | 5,434,000   | 9.7        | 57,024,000  | 5,703,000   | 8.3        | 6,623,000    | 11.6   |
| 産業観光費   | 63,631,000  | 5,418,000   | 9.7        | 57,012,000  | 5,691,000   | 8.3        | 6,619,000    | 11.6   |
| 農林災害復旧費 | 16,000      | 16,000      | 0.0        | 12,000      | 12,000      | 0.0        | 4,000        | 33.3   |
| 都市建設費   | 103,449,440 | 50,773,305  | 15.7       | 129,829,550 | 55,305,264  | 18.7       | △ 26,380,110 | △ 20.3 |
| 総務費     | 668,440     | 668,440     | 0.1        | 690,550     | 690,550     | 0.1        | △ 22,110     | △ 3.2  |
| 計画費     | 19,513,000  | 4,028,000   | 3.0        | 25,231,000  | 4,484,000   | 3.7        | △ 5,718,000  | △ 22.7 |
| 土木費     | 39,780,000  | 11,292,000  | 6.0        | 56,586,000  | 12,977,000  | 8.1        | △ 16,806,000 | △ 29.7 |
| 諸支出金    | 43,488,000  | 34,784,865  | 6.6        | 47,322,000  | 37,153,714  | 6.8        | △ 3,834,000  | △ 8.1  |
| 教育文化費   | 57,083,753  | 42,837,614  | 8.6        | 60,744,703  | 45,270,277  | 8.7        | △ 3,660,950  | △ 6.0  |
| 総務費     | 1,998,812   | 1,285,667   | 0.3        | 2,351,654   | 1,383,846   | 0.3        | △ 352,842    | △ 15.0 |
| 文化市民費   | 6,960,941   | 3,673,947   | 1.0        | 7,939,049   | 4,179,431   | 1.1        | △ 978,108    | △ 12.3 |
| 教育費     | 48,124,000  | 37,878,000  | 7.3        | 50,454,000  | 39,707,000  | 7.3        | △ 2,330,000  | △ 4.6  |
| 消防費     | 29,874,000  | 24,745,000  | 4.5        | 30,916,000  | 24,417,000  | 4.5        | △ 1,042,000  | △ 3.4  |
| その他     | 55,747,976  | 38,384,087  | 8.5        | 58,228,057  | 39,574,971  | 8.5        | △ 2,480,081  | △ 4.3  |
| 議会費     | 2,118,000   | 2,118,000   | 0.3        | 2,203,000   | 2,203,000   | 0.3        | △ 85,000     | △ 3.9  |
| 総務費     | 38,091,917  | 23,243,034  | 5.8        | 36,049,106  | 24,323,402  | 5.2        | 2,042,811    | 5.7    |
| 文化市民費   | 10,649,059  | 8,933,053   | 1.6        | 14,949,951  | 9,017,569   | 2.2        | △ 4,300,892  | △ 28.8 |
| 諸支出金    | 4,489,000   | 3,690,000   | 0.7        | 4,626,000   | 3,631,000   | 0.7        | △ 137,000    | △ 3.0  |
| 予備費     | 400,000     | 400,000     | 0.1        | 400,000     | 400,000     | 0.1        | 0            | 0.0    |
| 公債費     | 84,382,360  | 78,628,625  | 12.8       | 83,274,690  | 79,280,489  | 12.1       | 1,107,670    | 1.3    |
| 合計      | 659,535,000 | 387,389,001 | 100.0      | 690,850,000 | 397,362,001 | 100.0      | △ 31,315,000 | △ 4.5  |

(特定財源の内訳)

|               |             |    |
|---------------|-------------|----|
| 国・府支出金        | 109,465,275 | 千円 |
| 使用料及び手数料      | 24,553,109  |    |
| その他収入         | 90,195,615  |    |
| 市債(一般財源扱い分除く) | 47,932,000  |    |
| 計             | 272,145,999 |    |

(注) 市債には、行政改革推進債1,915,000千円を含む。

(一般財源の内訳)

|             |   |             |    |
|-------------|---|-------------|----|
| 市           | 税 | 262,827,000 | 千円 |
| 地方譲与税・府税交付金 |   | 32,215,000  |    |
| 地方特例交付金     |   | 2,842,000   |    |
| 地方交付税       |   | 68,954,000  |    |
| 交通安全対策特別交付金 |   | 700,000     |    |
| 寄附金         |   | 1,000,000   |    |
| 繰入金         |   | 5,000,000   |    |
| 繰越金         |   | 1           |    |
| 市債(臨時財政対策債) |   | 13,851,000  |    |
| 計           |   | 387,389,001 |    |