

## 平成29年度予算編成における財源配分推計(一般会計)

区 分	28年度発射台 (最終予算見込)	28→29 枠調整額	28年度発射台	29増減 (推計)	29要求見込	29予算要求時	課長査定後	部長査定後	市長査定後	差引
<b>義務的経費等(枠対象外経費)</b>	<b>31,567,268</b>	<b>110,000</b>	<b>31,677,268</b>	<b>△ 231,250</b>	<b>31,446,018</b>	<b>30,845,352</b>	<b>31,190,656</b>	<b>31,901,207</b>	<b>31,325,288</b>	<b>120,730</b>
人件費	16,234,716	110,000	16,344,716	△ 126,000	16,218,716	16,226,580	16,272,520	16,225,468	16,199,549	19,167
公債費	11,321,737		11,321,737	△ 285,250	11,036,487	10,899,174	10,910,764	10,910,764	10,910,764	125,723
基金積み立て	3,321,025		3,321,025	224,721	3,545,746	3,245,731	3,554,731	4,310,010	3,760,010	△ 214,264
その他(車両購入、債務負担など)	689,790		689,790	△ 44,721	645,069	473,867	452,641	454,965	454,965	190,104
<b>準義務的経費</b>	<b>26,433,657</b>	<b>△ 1,049,686</b>	<b>25,383,971</b>	<b>532,100</b>	<b>25,916,071</b>	<b>26,974,271</b>	<b>25,601,667</b>	<b>25,614,886</b>	<b>25,678,457</b>	<b>237,614</b>
扶助費など	18,096,155	△ 1,049,686	17,046,469	158,600	17,205,069	18,371,929	17,332,063	17,415,235	17,496,711	△ 291,642
特別会計繰出金	6,326,279		6,326,279	283,500	6,609,779	6,480,065	6,244,033	6,217,722	6,210,366	399,413
企業会計繰出金	2,011,223		2,011,223	90,000	2,101,223	2,122,277	2,025,571	1,981,929	1,971,380	129,843
<b>政策推進枠</b>	<b>3,262,413</b>		<b>3,262,413</b>	<b>1,096,269</b>	<b>4,358,682</b>	<b>4,727,264</b>	<b>3,433,279</b>	<b>3,216,540</b>	<b>3,442,399</b>	<b>916,283</b>
うち地方創生(官主体)				300,000						
うち地方創生(民間活力主体)				300,000	600,000			448,258	664,062	△ 64,062
<b>要求基準対象枠</b>	<b>10,518,017</b>	<b>△ 1,218</b>	<b>10,516,799</b>	<b>0</b>	<b>10,516,799</b>	<b>10,481,052</b>	<b>10,267,699</b>	<b>10,331,480</b>	<b>10,388,000</b>	<b>128,799</b>
通常	4,389,560	△ 155,205	4,234,355		4,234,355	4,242,693	4,127,032	4,198,142	4,256,864	△ 22,509
生活関連公共事業	1,439,967	20,532	1,460,499		1,460,499	1,453,449	1,383,654	1,383,654	1,383,654	76,845
施設維持管理	4,255,987	△ 21,651	4,234,336		4,234,336	4,241,500	4,229,385	4,222,303	4,220,561	13,775
情報化	432,503	155,106	587,609		587,609	543,410	527,628	527,381	526,921	60,688
<b>地域の活性化・課題懸案分</b>	<b>386,650</b>		<b>386,650</b>	<b>13,350</b>	<b>400,000</b>	<b>1,113,835</b>	<b>297,501</b>	<b>290,666</b>	<b>398,270</b>	<b>1,730</b>
<b>中核市関連分</b>	<b>692,023</b>		<b>692,023</b>	<b>7,977</b>	<b>700,000</b>	<b>690,184</b>	<b>666,530</b>	<b>683,595</b>	<b>681,760</b>	<b>18,240</b>
<b>歳出充当一般財源合計</b>	<b>72,860,028</b>	<b>△ 940,904</b>	<b>71,919,124</b>	<b>1,418,446</b>	<b>73,337,570</b>	<b>74,831,958</b>	<b>71,457,332</b>	<b>72,038,374</b>	<b>71,914,174</b>	<b>1,423,396</b>

歳入一般財源	73,112,306	73,112,306	72,438,674	72,432,426	71,949,426
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収支差	△ 225,264	△ 1,719,652	981,342	394,052	35,252
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