

平成30年度京都市一般会計

歳入歳出予算

事項別明細書

1 総括

(歳入)

(歳出)

| 款 | 本年度予算額 (千円) | 前年度予算額 (千円) | 比較 (千円) |
|---------------|----------------|----------------|-------------|
| | | | |
| 2 地方消費税清算金 | 95,840,000 | 99,400,000 | △3,560,000 |
| 3 地方譲与税 | 42,824,000 | 43,210,000 | △386,000 |
| 4 地方特例交付金 | 903,000 | 1,031,000 | △128,000 |
| 5 地方交付税 | 162,600,000 | 163,500,000 | △900,000 |
| 6 交通安全対策特別交付金 | 550,000 | 600,000 | △50,000 |
| 7 分担金及び負担金 | 1,343,293 | 1,495,755 | △152,462 |
| 8 使用料及び手数料 | 12,332,412 | 12,478,514 | △146,102 |
| 9 国庫支出金 | 63,660,894 | 71,831,612 | △8,170,718 |
| 10 財産収入 | 1,381,195 | 1,334,352 | 46,843 |
| 11 寄附金 | 66,860 | 41,910 | 24,950 |
| 12 繰入金 | 5,471,764 | 10,574,604 | △5,102,840 |
| 13 繰越金 | 500,000 | 500,000 | 0 |
| 14 諸収入 | 83,786,582 | 114,091,253 | △30,304,671 |
| 15 府債 | 104,712,000 | 104,281,000 | 431,000 |
| 歳入合計 | 851,972,000 | 915,370,000 | △63,398,000 |

| 款 | 本年度 予算額 (千円) | 前年度 予算額 (千円) | 比較 (千円) | 本年度予算額の財源内訳 | | | 一般財源 (千円) |
|----------|--------------------|--------------------|-------------|---------------|------------|-------------|--------------|
| | | | | 国庫支出金 (千円) | 府債 (千円) | その他 (千円) | |
| 1 議会費 | 1,984,989 | 1,967,271 | 17,718 | 0 | 0 | 0 | 1,984,989 |
| 2 総務費 | 46,198,005 | 38,650,979 | 7,547,026 | 1,343,672 | 10,029,000 | 3,524,657 | 31,300,676 |
| 3 民生費 | 154,659,700 | 160,764,207 | △6,104,507 | 6,442,270 | 545,000 | 3,943,990 | 143,728,440 |
| 4 衛生費 | 23,688,805 | 25,486,112 | △1,797,307 | 6,683,134 | 1,420,000 | 6,015,760 | 9,569,911 |
| 5 労働費 | 4,601,607 | 4,861,781 | △260,174 | 2,080,606 | 18,000 | 128,544 | 2,374,457 |
| 6 農林水産業費 | 19,169,458 | 21,096,786 | △1,927,328 | 5,704,771 | 2,307,000 | 1,643,496 | 9,514,191 |
| 7 商工費 | 73,284,989 | 103,735,134 | △30,450,145 | 1,185,340 | 2,079,000 | 62,227,338 | 7,793,311 |
| 8 土木費 | 54,818,336 | 63,118,812 | △8,300,476 | 8,789,828 | 27,155,000 | 6,449,651 | 12,423,857 |
| 9 警察費 | 79,662,639 | 78,617,344 | 1,045,295 | 1,491,032 | 4,341,000 | 3,639,579 | 70,191,028 |
| 10 教育費 | 166,313,581 | 166,950,549 | △636,968 | 28,460,423 | 7,909,000 | 7,455,233 | 122,488,925 |
| 11 災害復旧費 | 3,071,505 | 1,411,642 | 1,659,863 | 1,479,818 | 1,440,000 | 0 | 151,687 |
| 12 公債費 | 113,173,233 | 116,067,911 | △2,894,678 | 0 | 0 | 1,951,087 | 111,222,146 |
| 13 諸支出金 | 111,045,153 | 132,341,472 | △21,296,319 | 0 | 169,000 | 0 | 110,876,153 |
| 14 予備費 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 歳出合計 | 851,972,000 | 915,370,000 | △63,398,000 | 63,660,894 | 57,412,000 | 96,979,335 | 633,919,771 |

(注) 一般財源の合計額633,919,771千円には、臨時財政対策債47,300,000千円を含む。