

# 一般会計歳入決算額

(単位：千円・%)

| 款・項 |                   |          | 26年度       |            |       |      | 25年度       |      | 差引増減      |        |
|-----|-------------------|----------|------------|------------|-------|------|------------|------|-----------|--------|
|     |                   |          | 予算現額       | 収入済額       | 収入率   | 構成比  | 収入済額       | 構成比  | 増減額       | 増減率    |
| 1   | 市 税               |          | 50,291,000 | 50,224,633 | 99.9  | 52.5 | 49,116,842 | 51.7 | 1,107,791 | 2.3    |
|     | (1)               | 市民税 個人   | 18,605,000 | 18,544,852 | 99.7  | 36.9 | 18,350,392 | 37.3 | 194,460   | 1.1    |
|     |                   | 法人       | 3,484,000  | 3,475,217  | 99.7  | 6.9  | 3,233,079  | 6.6  | 242,138   | 7.5    |
|     | (2)               | 固定資産税    | 20,183,000 | 20,204,799 | 100.1 | 40.2 | 19,641,827 | 40.0 | 562,973   | 2.9    |
|     | (3)               | 軽自動車税    | 388,000    | 396,404    | 102.2 | 0.8  | 379,710    | 0.8  | 16,694    | 4.4    |
|     | (4)               | 市たばこ税    | 1,947,000  | 1,890,836  | 97.1  | 3.8  | 1,977,644  | 4.0  | △ 86,808  | △ 4.4  |
|     | (5)               | 事業所税     | 1,756,000  | 1,756,366  | 100.0 | 3.5  | 1,663,638  | 3.4  | 92,729    | 5.6    |
|     | (6)               | 都市計画税    | 3,928,000  | 3,956,157  | 100.7 | 7.9  | 3,870,552  | 7.9  | 85,605    | 2.2    |
| 2   | 地方譲与税             |          | 804,000    | 678,447    | 84.4  | 0.7  | 734,424    | 0.8  | △ 55,977  | △ 7.6  |
|     | (1)               | 地方揮発油譲与税 | 230,000    | 195,016    | 84.8  | 28.7 | 207,262    | 28.2 | △ 12,246  | △ 5.9  |
|     | (2)               | 自動車重量譲与税 | 530,000    | 456,263    | 86.1  | 67.3 | 471,055    | 64.2 | △ 14,792  | △ 3.1  |
|     | (3)               | 航空機燃料譲与税 | 44,000     | 27,168     | 61.7  | 4.0  | 56,107     | 7.6  | △ 28,939  | △ 51.6 |
| 3   | 利子割交付金            |          | 140,000    | 127,758    | 91.3  | 0.1  | 131,773    | 0.1  | △ 4,015   | △ 3.0  |
| 4   | 配当割交付金            |          | 280,000    | 400,554    | 143.1 | 0.4  | 217,249    | 0.2  | 183,305   | 84.4   |
| 5   | 株式等譲渡所得割交付金       |          | 246,000    | 259,096    | 105.3 | 0.3  | 467,833    | 0.5  | △ 208,737 | △ 44.6 |
| 6   | 地方消費税交付金          |          | 3,600,000  | 3,496,049  | 97.1  | 3.7  | 2,824,684  | 3.0  | 671,365   | 23.8   |
| 7   | ゴルフ場利用税交付金        |          | 48,000     | 45,427     | 94.6  | 0.0  | 46,503     | 0.1  | △ 1,077   | △ 2.3  |
| 8   | 自動車取得税交付金         |          | 200,000    | 163,198    | 81.6  | 0.2  | 371,440    | 0.4  | △ 208,242 | △ 56.1 |
| 9   | 国有提供施設等所在市町村助成交付金 |          | 150,000    | 140,838    | 93.9  | 0.1  | 146,476    | 0.2  | △ 5,638   | △ 3.8  |
| 10  | 地方特例交付金           |          | 221,000    | 217,623    | 98.5  | 0.2  | 222,859    | 0.2  | △ 5,236   | △ 2.3  |
| 11  | 地方交付税             |          | 1,533,420  | 1,515,252  | 98.8  | 1.6  | 2,035,890  | 2.1  | △ 520,638 | △ 25.6 |
|     | (1)               | 普通交付税    | 1,183,420  | 1,183,420  | 100.0 | 78.1 | 1,675,188  | 82.3 | △ 491,768 | △ 29.4 |
|     | (2)               | 特別交付税    | 350,000    | 331,832    | 94.8  | 21.9 | 360,702    | 17.7 | △ 28,870  | △ 8.0  |

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|------|-----------------|------------|------------|-------|-------|------------|-------|-------------|--------|
|      |                 | 予算現額       | 収入済額       | 収入率   | 構成比   | 収入済額       | 構成比   | 増減額         | 増減率    |
| 12   | 交通安全対策<br>特別交付金 | 62,000     | 57,101     | 92.1  | 0.1   | 62,246     | 0.1   | △ 5,145     | △ 8.3  |
| 13   | 分担金及び負担金        | 1,348,259  | 1,368,699  | 101.5 | 1.4   | 1,323,458  | 1.4   | 45,241      | 3.4    |
| 14   | 使用料及び手数料        | 1,384,336  | 1,402,203  | 101.3 | 1.5   | 1,378,140  | 1.5   | 24,064      | 1.7    |
|      | (1) 使用料         | 654,875    | 669,736    | 102.3 | 47.8  | 669,083    | 48.5  | 654         | 0.1    |
|      | (2) 手数料         | 729,461    | 732,467    | 100.4 | 52.2  | 709,057    | 51.5  | 23,410      | 3.3    |
| 15   | 国庫支出金           | 14,308,617 | 13,114,527 | 91.7  | 13.7  | 13,995,882 | 14.7  | △ 881,355   | △ 6.3  |
|      | (1) 国庫負担金       | 11,107,247 | 10,739,293 | 96.7  | 81.9  | 10,426,023 | 74.5  | 313,270     | 3.0    |
|      | (2) 国庫補助金       | 3,143,073  | 2,305,237  | 73.3  | 17.6  | 3,509,515  | 25.1  | △ 1,204,277 | △ 34.3 |
|      | (3) 国庫委託金       | 58,297     | 69,997     | 120.1 | 0.5   | 60,344     | 0.4   | 9,652       | 16.0   |
| 16   | 県支出金            | 6,334,899  | 5,955,295  | 94.0  | 6.2   | 5,285,622  | 5.6   | 669,673     | 12.7   |
|      | (1) 県負担金        | 3,172,813  | 3,145,430  | 99.1  | 52.8  | 2,949,465  | 55.8  | 195,965     | 6.6    |
|      | (2) 県補助金        | 2,480,391  | 2,139,589  | 86.3  | 35.9  | 1,768,357  | 33.5  | 371,232     | 21.0   |
|      | (3) 県委託金        | 681,695    | 670,275    | 98.3  | 11.3  | 567,799    | 10.7  | 102,476     | 18.0   |
| 17   | 財産収入            | 191,558    | 148,866    | 77.7  | 0.2   | 123,491    | 0.1   | 25,375      | 20.5   |
| 18   | 寄附金             | 4,689      | 11,017     | 235.0 | 0.0   | 34,120     | 0.0   | △ 23,103    | △ 67.7 |
| 19   | 繰入金             | 1,706,936  | 1,705,900  | 99.9  | 1.8   | 1,268,115  | 1.3   | 437,785     | 34.5   |
| 20   | 繰越金             | 3,168,813  | 3,168,813  | 100.0 | 3.3   | 2,269,570  | 2.4   | 899,243     | 39.6   |
| 21   | 諸収入             | 3,427,235  | 3,873,536  | 113.0 | 4.1   | 3,900,310  | 4.1   | △ 26,774    | △ 0.7  |
| 22   | 市債              | 8,614,400  | 7,530,100  | 87.4  | 7.9   | 9,068,500  | 9.5   | △ 1,538,400 | △ 17.0 |
| 歳入合計 |                 | 98,065,162 | 95,604,932 | 97.5  | 100.0 | 95,025,427 | 100.0 | 579,505     | 0.6    |