

## 1. 歳入の状況

(単位 千円)

| 款              | 令和5年度       |        |             |        | 令和4年度       |        |        |
|----------------|-------------|--------|-------------|--------|-------------|--------|--------|
|                | 決算額         | 構成比(%) | 対前年度増減額     | 増減率(%) | 決算額         | 構成比(%) | 増減率(%) |
| 1 市税           | 54,776,883  | 35.0   | 466,043     | 0.9    | 54,310,840  | 33.5   | 1.6    |
| 2 地方譲与税        | 1,317,491   | 0.8    | 11,789      | 0.9    | 1,305,702   | 0.8    | 0.3    |
| 3 利子割交付金       | 15,729      | 0.0    | △ 3,558     | △ 18.4 | 19,287      | 0.0    | △ 47.4 |
| 4 配当割交付金       | 294,402     | 0.2    | 45,492      | 18.3   | 248,910     | 0.2    | △ 16.2 |
| 5 株式等譲渡所得割交付金  | 372,605     | 0.2    | 183,757     | 97.3   | 188,848     | 0.1    | △ 42.6 |
| 6 法人事業税交付金     | 989,352     | 0.6    | 127,243     | 14.8   | 862,109     | 0.5    | 22.9   |
| 7 地方消費税交付金     | 8,708,924   | 5.6    | △ 28,635    | △ 0.3  | 8,737,559   | 5.4    | 4.3    |
| 8 ゴルフ場利用税交付金   | 22,567      | 0.0    | 3,717       | 19.7   | 18,850      | 0.0    | △ 8.5  |
| 9 環境性能割交付金     | 185,239     | 0.1    | 41,096      | 28.5   | 144,143     | 0.1    | 4.7    |
| 10 地方特例交付金     | 403,381     | 0.3    | △ 6,645     | △ 1.6  | 410,026     | 0.3    | △ 60.7 |
| 11 地方交付税       | 15,486,010  | 9.9    | 1,493,367   | 10.7   | 13,992,643  | 8.6    | △ 5.9  |
| 12 交通安全対策特別交付金 | 69,621      | 0.0    | △ 6,657     | △ 8.7  | 76,278      | 0.1    | △ 9.5  |
| 13 分担金・負担金     | 62,615      | 0.0    | △ 6,057     | △ 8.8  | 68,672      | 0.0    | △ 3.0  |
| 14 使用料及び手数料    | 2,959,297   | 1.9    | 3,108       | 0.1    | 2,956,189   | 1.8    | △ 1.8  |
| 15 国庫支出金       | 30,988,221  | 19.8   | △ 2,237,856 | △ 6.7  | 33,226,077  | 20.5   | △ 7.9  |
| 16 県支出金        | 10,936,911  | 7.0    | 175,366     | 1.6    | 10,761,545  | 6.7    | 3.2    |
| 17 財産収入        | 709,310     | 0.5    | 224,010     | 46.2   | 485,300     | 0.3    | 29.9   |
| 18 寄附金         | 908,210     | 0.6    | △ 228,142   | △ 20.1 | 1,136,352   | 0.7    | 84.4   |
| 19 繰入金         | 4,762,829   | 3.1    | 603,867     | 14.5   | 4,158,962   | 2.6    | 356.0  |
| 20 繰越金         | 2,748,579   | 1.8    | 386,506     | 16.4   | 2,362,073   | 1.5    | 9.0    |
| 21 諸収入         | 11,043,753  | 7.1    | △ 3,123,513 | △ 22.0 | 14,167,266  | 8.7    | △ 7.4  |
| 22 市債          | 8,654,300   | 5.5    | △ 3,630,100 | △ 29.6 | 12,284,400  | 7.6    | △ 27.6 |
| 合計             | 156,416,229 | 100.0  | △ 5,505,802 | △ 3.4  | 161,922,031 | 100.0  | △ 2.8  |

## 2. 歳出の状況

| 款        | 令和5年度       |        |             |        | 令和4年度       |        |        |
|----------|-------------|--------|-------------|--------|-------------|--------|--------|
|          | 決算額         | 構成比(%) | 対前年度増減額     | 増減率(%) | 決算額         | 構成比(%) | 増減率(%) |
| 1 議会費    | 624,956     | 0.4    | △ 132,131   | △ 17.5 | 757,087     | 0.5    | 18.3   |
| 2 総務費    | 12,851,055  | 8.5    | △ 2,150,104 | △ 14.3 | 15,001,159  | 9.6    | △ 10.4 |
| 3 民生費    | 61,390,210  | 40.5   | 2,931,595   | 5.0    | 58,458,615  | 37.6   | △ 7.3  |
| 4 衛生費    | 10,300,428  | 6.8    | △ 970,054   | △ 8.6  | 11,270,482  | 7.3    | 0.4    |
| 5 労働費    | 243,824     | 0.2    | △ 201,041   | △ 45.2 | 444,865     | 0.3    | 22.8   |
| 6 農林水産業費 | 2,903,939   | 1.9    | △ 247,269   | △ 7.8  | 3,151,208   | 2.0    | 19.5   |
| 7 商工費    | 10,083,957  | 6.7    | △ 5,934,401 | △ 37.0 | 16,018,358  | 10.3   | 5.9    |
| 8 土木費    | 17,012,254  | 11.2   | 943,830     | 5.9    | 16,068,424  | 10.3   | △ 7.2  |
| 9 消防費    | 4,858,083   | 3.2    | 477,440     | 10.9   | 4,380,643   | 2.8    | 7.5    |
| 10 教育費   | 15,483,855  | 10.2   | 1,425,010   | 10.1   | 14,058,845  | 9.0    | △ 4.1  |
| 11 災害復旧費 | 0           | 0.0    | 0           | 0.0    | 0           | 0.0    | 0.0    |
| 12 公債費   | 15,843,173  | 10.4   | △ 120,592   | △ 0.8  | 15,963,765  | 10.3   | 1.2    |
| 合計       | 151,595,734 | 100.0  | △ 3,977,717 | △ 2.6  | 155,573,451 | 100.0  | △ 3.8  |