## 3　市の予算と決算

（1）令和６年度一般会計歳入歳出予算（当初）

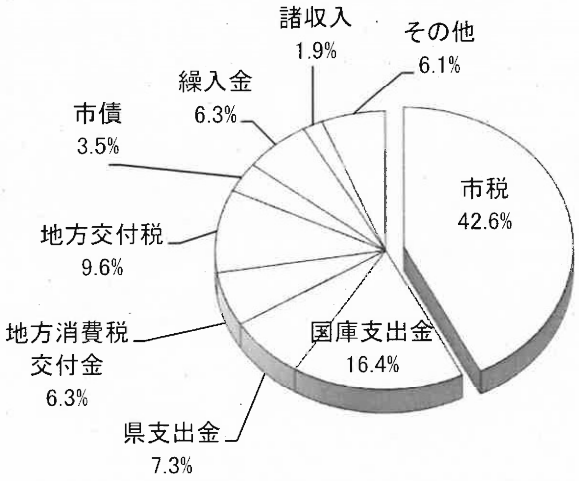
（歳入）　　（単位：千円）

| 区分<br>科目 | 本年度予算額<br>（A） | 前年度予算額<br>（B） | 比較<br>（A）－（B） |
|---|---|---|---|
| 1　市税 | 10,372,727 | 10,194,749 | 177,978 |
| (1)　市民税 | 4,799,608 | 4,683,753 | 115,855 |
| (2)　固定資産税 | 4,352,566 | 4,305,285 | 47,281 |
| (3)　軽自動車税 | 167,357 | 160,366 | 6,991 |
| (4)　市たばこ税 | 492,172 | 493,229 | △ 1,057 |
| (5)　特別土地保有税 | 1 | 1 | 0 |
| (6)　都市計画税 | 561,023 | 552,115 | 8,908 |
| 2　地方譲与税 | 169,396 | 163,656 | 5,740 |
| 3　利子割交付金 | 2,000 | 3,000 | △ 1,000 |
| 4　配当割交付金 | 48,000 | 56,000 | △ 8,000 |
| 5　株式等譲渡所得割交付金 | 57,000 | 39,000 | 18,000 |
| 6　法人事業税交付金 | 47,000 | 46,000 | 1,000 |
| 7　地方消費税交付金 | 1,543,000 | 1,590,000 | △ 47,000 |
| 8　環境性能割交付金 | 32,000 | 23,000 | 9,000 |
| 9　地方特例交付金 | 63,000 | 66,000 | △ 3,000 |
| 10　地方交付税 | 2,350,000 | 2,070,000 | 280,000 |
| 11　交通安全対策特別交付金 | 7,000 | 7,000 | 0 |
| 12　分担金及び負担金 | 132,271 | 118,858 | 13,413 |
| 13　使用料及び手数料 | 99,287 | 103,912 | △ 4,625 |
| 14　国庫支出金 | 3,983,451 | 3,694,548 | 288,903 |
| 15　県支出金 | 1,780,351 | 1,718,959 | 61,392 |
| 16　財産収入 | 52,037 | 51,594 | 443 |
| 17　寄附金 | 330,300 | 280,300 | 50,000 |
| 18　繰入金 | 1,525,425 | 971,999 | 553,426 |
| 19　繰越金 | 450,000 | 400,000 | 50,000 |
| 20　諸収入 | 460,355 | 454,325 | 6,030 |
| 21　市債 | 855,400 | 557,100 | 298,300 |
| 歳入合計 | 24,360,000 | 22,610,000 | 1,750,000 |

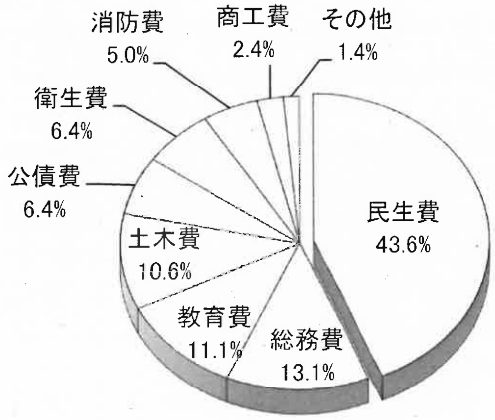
（歳出）　　（単位：千円）

| 科目＼区分 | | 本年度予算額（A） | 前年度予算額（B） | 比較（A）－（B） |
|---|---|---|---|---|
| 1 | 議会費 | 205,382 | 208,499 | △ 3,117 |
| 2 | 総務費 | 3,189,156 | 3,188,146 | 1,010 |
| 徴税費 | （1）税務総務管理費 | 211,338 | 203,787 | 7,551 |
| | （2）課税管理費 | 74,917 | 73,901 | 1,016 |
| | （3）納税管理費 | 68,473 | 61,294 | 7,179 |
| 3 | 民生費 | 10,609,167 | 10,240,065 | 369,102 |
| 4 | 衛生費 | 1,553,598 | 1,442,314 | 111,284 |
| 5 | 労働費 | 14,621 | 5,661 | 8,960 |
| 6 | 農林水産業費 | 101,326 | 101,494 | △ 168 |
| 7 | 商工費 | 582,044 | 512,770 | 69,274 |
| 8 | 土木費 | 2,585,449 | 1,778,055 | 807,394 |
| 9 | 消防費 | 1,213,646 | 1,070,022 | 143,624 |
| 10 | 教育費 | 2,713,844 | 2,432,323 | 281,521 |
| 11 | 公債費 | 1,569,772 | 1,608,590 | △ 38,818 |
| 12 | 諸支出金 | 1,995 | 2,061 | △ 66 |
| 13 | 予備費 | 20,000 | 20,000 | 0 |
| | 歳出合計 | 24,360,000 | 22,610,000 | 1,750,000 |

**歳入**




**歳出**



（2）令和５年度一般会計歳入歳出決算

（歳入）　　（単位：円）

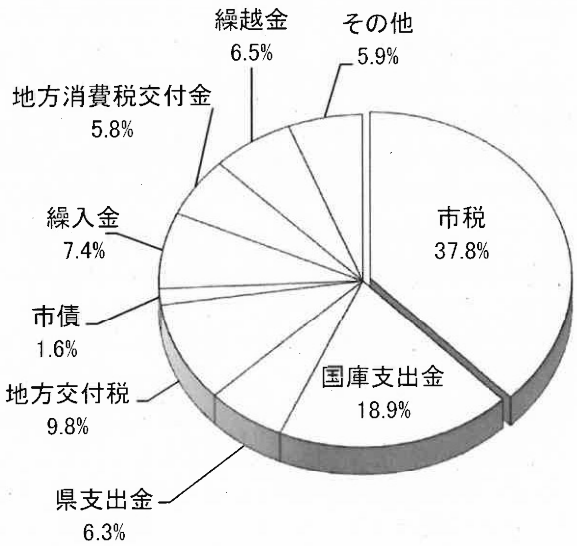
| 区分<br>科目 | 予算現額<br>（A） | 収入済額<br>（B） | 比較増減額<br>（B）－（A） | （B）／（A）<br>（%） |
|---|---|---|---|---|
| 1 市税 | 10,194,749,000 | 10,320,613,702 | 125,864,702 | 101.2 |
| (1) 市民税 | 4,683,753,000 | 4,755,120,739 | 71,367,739 | 101.5 |
| (2) 固定資産税 | 4,305,285,000 | 4,321,798,099 | 16,513,099 | 100.4 |
| (3) 軽自動車税 | 160,366,000 | 165,533,103 | 5,167,103 | 103.2 |
| (4) 市たばこ税 | 493,229,000 | 510,354,342 | 17,125,342 | 103.5 |
| (5) 特別土地保有税 | 1,000 | 12,815,700 | 12,814,700 | 1,281,570.0 |
| (6) 都市計画税 | 552,115,000 | 554,991,719 | 2,876,719 | 100.5 |
| 2 地方譲与税 | 163,656,000 | 160,302,000 | △ 3,354,000 | 98.0 |
| 3 利子割交付金 | 3,000,000 | 3,566,000 | 566,000 | 118.9 |
| 4 配当割交付金 | 56,000,000 | 63,385,000 | 7,385,000 | 113.2 |
| 5 株式等譲渡所得割交付金 | 39,000,000 | 76,153,000 | 37,153,000 | 195.3 |
| 6 法人事業税交付金 | 104,000,000 | 107,833,000 | 3,833,000 | 103.7 |
| 7 地方消費税交付金 | 1,590,000,000 | 1,571,202,000 | △ 18,798,000 | 98.8 |
| 8 環境性能割交付金 | 23,000,000 | 29,035,000 | 6,035,000 | 126.2 |
| 9 地方特例交付金 | 70,740,000 | 70,763,000 | 23,000 | 100.0 |
| 10 地方交付税 | 2,580,144,000 | 2,683,424,000 | 103,280,000 | 104.0 |
| 11 交通安全対策特別交付金 | 7,000,000 | 8,611,000 | 1,611,000 | 123.0 |
| 12 分担金及び負担金 | 118,574,000 | 130,426,227 | 11,852,227 | 110.0 |
| 13 使用料及び手数料 | 103,912,000 | 101,376,277 | △ 2,535,723 | 97.6 |
| 14 国庫支出金 | 5,477,314,000 | 5,173,918,054 | △ 303,395,946 | 94.5 |
| 15 県支出金 | 1,771,970,000 | 1,712,112,245 | △ 59,857,755 | 96.6 |
| 16 財産収入 | 53,312,000 | 54,108,919 | 796,919 | 101.5 |
| 17 寄附金 | 333,715,000 | 284,710,710 | △ 49,004,290 | 85.3 |
| 18 繰入金 | 2,009,372,000 | 2,009,371,739 | △ 261 | 100.0 |
| 19 繰越金 | 1,775,596,000 | 1,775,596,023 | 23 | 100.0 |
| 20 諸収入 | 507,045,000 | 534,253,751 | 27,208,751 | 105.4 |
| 21 市債 | 671,353,000 | 439,553,000 | △ 231,800,000 | 65.5 |
| 歳入合計 | 27,653,452,000 | 27,310,314,647 | △ 343,137,353 | 98.8 |

（歳出）　　（単位：円）

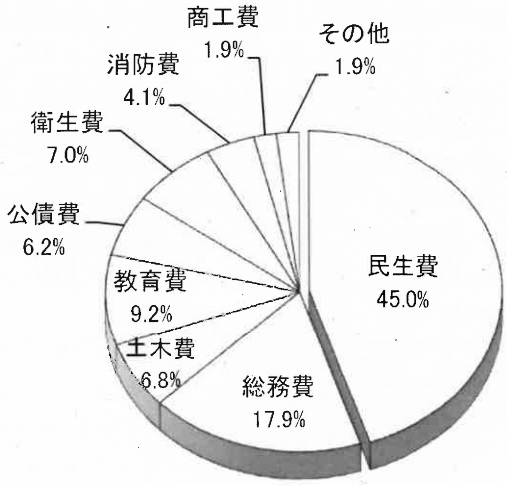
| 科目＼区分 | | 予算現額（A） | 支出済額（B） | 不用額 | 執行率（%）（B）／（A） |
|---|---|---|---|---|---|
| 1 議会費 | | 205,971,000 | 197,856,465 | 8,114,535 | 96.1 |
| 2 総務費 | | 4,912,150,000 | 4,597,803,132 | 251,959,868 | 93.6 |
| 徴税費 | (1) 税務総務管理費 | 215,070,000 | 212,307,908 | 2,762,092 | 98.7 |
| | (2) 課税管理費 | 74,434,000 | 71,539,927 | 2,894,073 | 96.1 |
| 3 民生費 | | 12,290,331,000 | 11,542,247,261 | 388,535,739 | 93.9 |
| 4 衛生費 | | 1,980,394,000 | 1,802,689,081 | 147,704,919 | 91.0 |
| 5 労働費 | | 5,701,000 | 4,490,310 | 1,210,690 | 78.8 |
| 6 農林水産業費 | | 117,878,000 | 116,230,520 | 1,647,480 | 98.6 |
| 7 商工費 | | 642,844,000 | 491,342,646 | 94,421,354 | 76.4 |
| 8 土木費 | | 1,875,706,000 | 1,757,591,396 | 110,464,604 | 93.7 |
| 9 消防費 | | 1,042,530,000 | 1,041,893,154 | 636,846 | 99.9 |
| 10 教育費 | | 2,816,919,000 | 2,366,799,614 | 136,503,386 | 84.0 |
| 11 公債費 | | 1,602,245,000 | 1,598,134,198 | 4,110,802 | 99.7 |
| 12 諸支出金 | | 152,210,000 | 152,209,032 | 968 | 100.0 |
| 13 予備費 | | 8,573,000 | 0 | 8,573,000 | 0.0 |
| 歳出合計 | | 27,653,452,000 | 25,669,286,809 | 1,153,884,191 | 92.8 |

※翌年度繰越額　総務費62,387,000円　民生費359,548,000円　衛生費30,000,000円
商工費57,080,000円　土木費7,650,000円　教育費313,616,000円
計830,281,000円

**歳入**




**歳出**



## （3）年度別市税決算額比較表

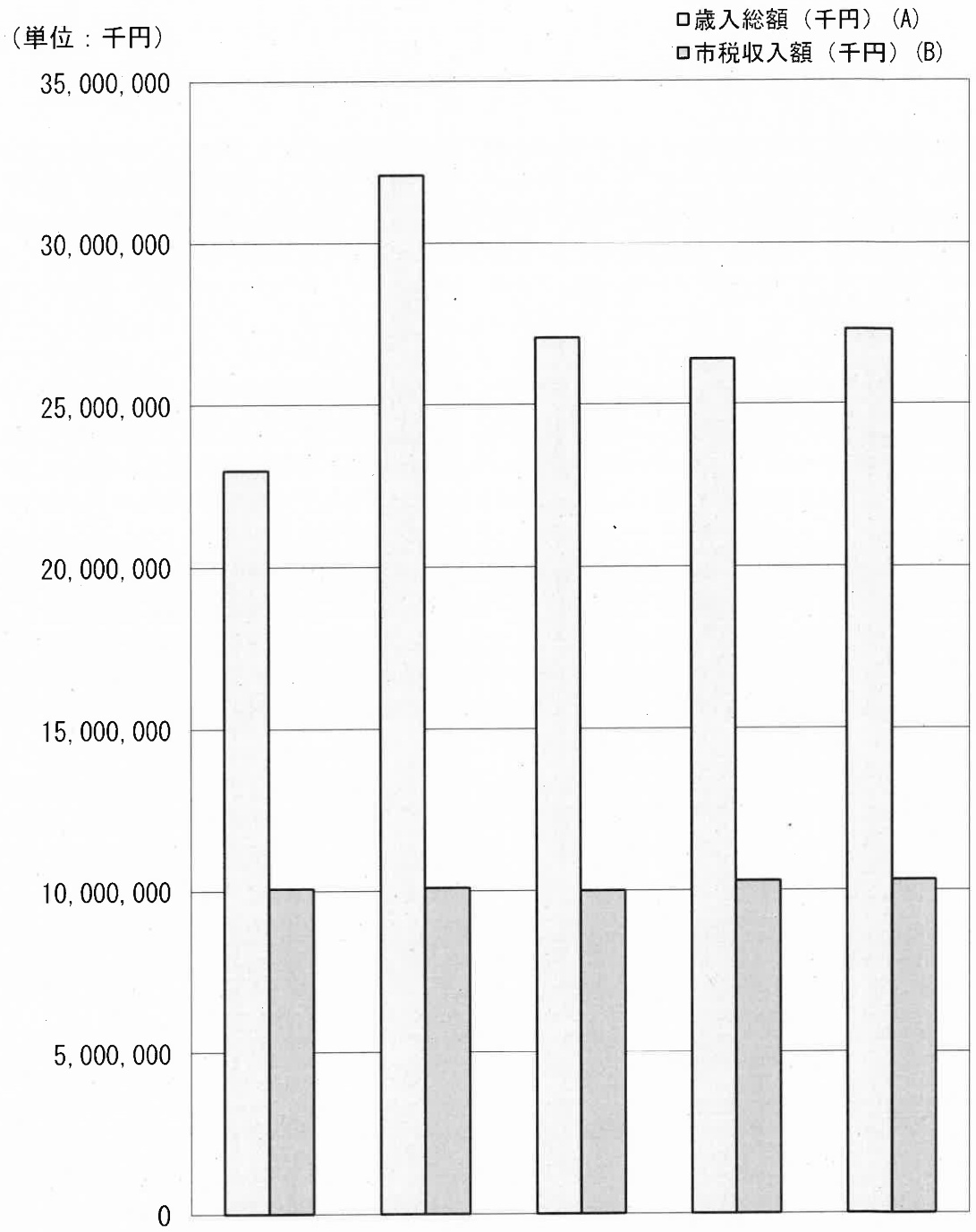
（単位：円）

| 区分 | 科目 | 令和元年度 | | | 令和2年度 | | | 令和3年度 | | | 令和4年度 | | | 令和5年度 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 調定額 | 収入金額 | 収入率(%) | 調定額 | 収入金額 | 収入率(%) | 調定額 | 収入金額 | 収入率(%) | 調定額 | 収入金額 | 収入率(%) | 調定額 | 収入金額 | 収入率(%) |
| 市民税 | 個人 | 4,152,775,111 | 4,129,969,506 | 99.45 | 4,184,695,041 | 4,165,591,198 | 99.54 | 4,154,199,851 | 4,134,946,410 | 99.54 | 4,323,551,251 | 4,296,338,803 | 99.37 | 4,302,553,097 | 4,271,423,324 | 99.28 |
| | 法人 | 560,376,500 | 560,007,100 | 99.93 | 471,787,400 | 468,322,900 | 99.27 | 461,484,900 | 459,663,200 | 99.61 | 453,031,200 | 451,497,500 | 99.66 | 468,060,400 | 465,143,200 | 99.38 |
| | 計 | 4,713,151,611 | 4,689,976,606 | 99.51 | 4,656,482,441 | 4,633,914,098 | 99.52 | 4,615,684,751 | 4,594,609,610 | 99.54 | 4,776,582,451 | 4,747,836,303 | 99.40 | 4,770,613,497 | 4,736,566,524 | 99.29 |
| 固定資産税 | 固定資産税 | 4,178,817,200 | 4,166,215,959 | 99.70 | 4,279,580,700 | 4,262,529,493 | 99.60 | 4,192,212,200 | 4,183,042,375 | 99.78 | 4,284,105,100 | 4,275,205,800 | 99.79 | 4,309,637,700 | 4,299,411,506 | 99.76 |
| | 固定資産交付金 | 16,275,100 | 16,275,100 | 100.00 | 16,275,100 | 16,275,100 | 100.00 | 16,275,100 | 16,275,100 | 100.00 | 14,893,700 | 14,893,700 | 100.00 | 14,893,200 | 14,893,200 | 100.00 |
| | 計 | 4,195,092,300 | 4,182,491,059 | 99.70 | 4,295,855,800 | 4,278,804,593 | 99.60 | 4,208,487,300 | 4,199,317,475 | 99.78 | 4,298,998,800 | 4,290,099,500 | 99.79 | 4,324,530,900 | 4,314,304,706 | 99.76 |
| 軽自動車税 | 環境性能割 | 1,293,500 | 1,293,500 | 100.00 | 3,992,100 | 3,992,100 | 100.00 | 4,235,900 | 4,235,900 | 100.00 | 8,780,300 | 8,780,300 | 100.00 | 10,162,700 | 10,162,700 | 100.00 |
| | 種別割 | 131,887,900 | 130,357,850 | 98.84 | 135,871,900 | 134,506,100 | 98.99 | 141,454,500 | 140,398,800 | 99.25 | 148,843,400 | 147,710,400 | 99.24 | 156,010,500 | 154,774,600 | 99.21 |
| | 計 | 133,181,400 | 131,651,350 | 98.85 | 139,864,000 | 138,498,200 | 99.02 | 145,690,400 | 144,634,700 | 99.28 | 157,623,700 | 156,490,700 | 99.28 | 166,173,200 | 164,937,300 | 99.26 |
| 市たばこ税 | | 460,966,391 | 460,966,391 | 100.00 | 456,025,345 | 456,025,345 | 100.00 | 487,538,744 | 487,538,744 | 100.00 | 514,664,488 | 514,664,488 | 100.00 | 510,354,342 | 510,354,342 | 100.00 |
| 特別土地保有税 | | 0 | 0 | — | 0 | 0 | — | 0 | 0 | — | 0 | 0 | — | 12,815,700 | 12,815,700 | 100.00 |
| 都市計画税 | | 539,907,900 | 538,279,806 | 99.70 | 548,995,800 | 546,808,427 | 99.60 | 541,845,800 | 540,660,596 | 99.78 | 550,078,900 | 548,936,231 | 99.79 | 555,344,700 | 554,026,942 | 99.76 |
| 小計 | | 10,042,299,602 | 10,003,365,212 | 99.61 | 10,097,223,386 | 10,054,050,663 | 99.57 | 9,999,246,995 | 9,966,761,125 | 99.68 | 10,297,948,339 | 10,258,027,222 | 99.61 | 10,339,832,339 | 10,293,005,514 | 99.55 |
| 滞納繰越分 | | 197,550,502 | 61,644,977 | 31.20 | 151,054,159 | 43,640,679 | 28.89 | 96,370,854 | 32,860,098 | 34.10 | 89,824,261 | 27,987,648 | 31.16 | 88,123,818 | 27,608,188 | 31.33 |
| 合計 | | 10,239,850,104 | 10,065,010,189 | 98.29 | 10,248,277,545 | 10,097,691,342 | 98.53 | 10,095,617,849 | 9,999,621,223 | 99.05 | 10,387,772,600 | 10,286,014,870 | 99.02 | 10,427,956,157 | 10,320,613,702 | 98.97 |

※軽自動車税は令和元年１０月１日より環境性能割が創設され、従来の軽自動車税は種別割となった。

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 国民健康保険税 | 1,323,709,100 | 1,261,264,000 | 95.28 | 1,306,401,500 | 1,248,604,501 | 95.58 | 1,264,884,500 | 1,213,540,839 | 95.94 | 1,308,819,600 | 1,246,562,599 | 95.24 | 1,220,078,300 | 1,165,400,722 | 95.52 |
| 滞納繰越分 | 335,199,898 | 84,313,313 | 25.15 | 259,128,427 | 61,080,739 | 23.57 | 168,447,233 | 46,594,621 | 27.66 | 146,818,317 | 40,629,581 | 27.67 | 145,380,596 | 45,615,605 | 31.38 |
| 合計 | 1,658,908,998 | 1,345,577,313 | 81.11 | 1,565,529,927 | 1,309,685,240 | 83.66 | 1,433,331,733 | 1,260,135,460 | 87.92 | 1,455,637,917 | 1,287,192,180 | 88.43 | 1,365,458,896 | 1,211,016,327 | 88.69 |

（4）　一般会計歳入額と市税収入額の推移




| 区分＼年度 | 元 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| 歳入総額（千円）(A) | 22,989,596 | 32,094,739 | 27,078,500 | 26,416,924 | 27,312,314 |
| 市税収入額（千円）(B) | 10,065,010 | 10,097,691 | 9,999,621 | 10,286,014 | 10,320,613 |
| 市税の割合（%）(B/A) | 43.8% | 31.5% | 36.9% | 38.9% | 37.8% |

（5）市税税目別負担額の推移（決算調定額ベース、滞納分を含む）

（単位：円）

| 区分＼年度 | | 元 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|---|
| 総額 | 市民一人当り | 146,388 | 146,525 | 144,287 | 148,552 | 148,733 |
| | 1世帯当り | 328,790 | 324,744 | 313,928 | 318,800 | 314,114 |
| 市民税 | 市民一人当り | 69,214 | 67,936 | 66,690 | 69,092 | 68,903 |
| | 1世帯当り | 155,456 | 150,567 | 145,099 | 148,276 | 145,519 |
| 固定資産税 | 市民一人当り | 60,787 | 62,074 | 60,684 | 61,884 | 61,998 |
| | 1世帯当り | 136,529 | 137,575 | 132,032 | 132,807 | 130,935 |
| 市たばこ税 | 市民一人当り | 6,590 | 6,520 | 6,968 | 7,360 | 7,279 |
| | 1世帯当り | 14,801 | 14,450 | 15,160 | 15,795 | 15,373 |
| その他の市税 | 市民一人当り | 9,797 | 9,995 | 9,945 | 10,215 | 10,553 |
| | 1世帯当り | 22,004 | 22,152 | 21,637 | 21,922 | 22,287 |

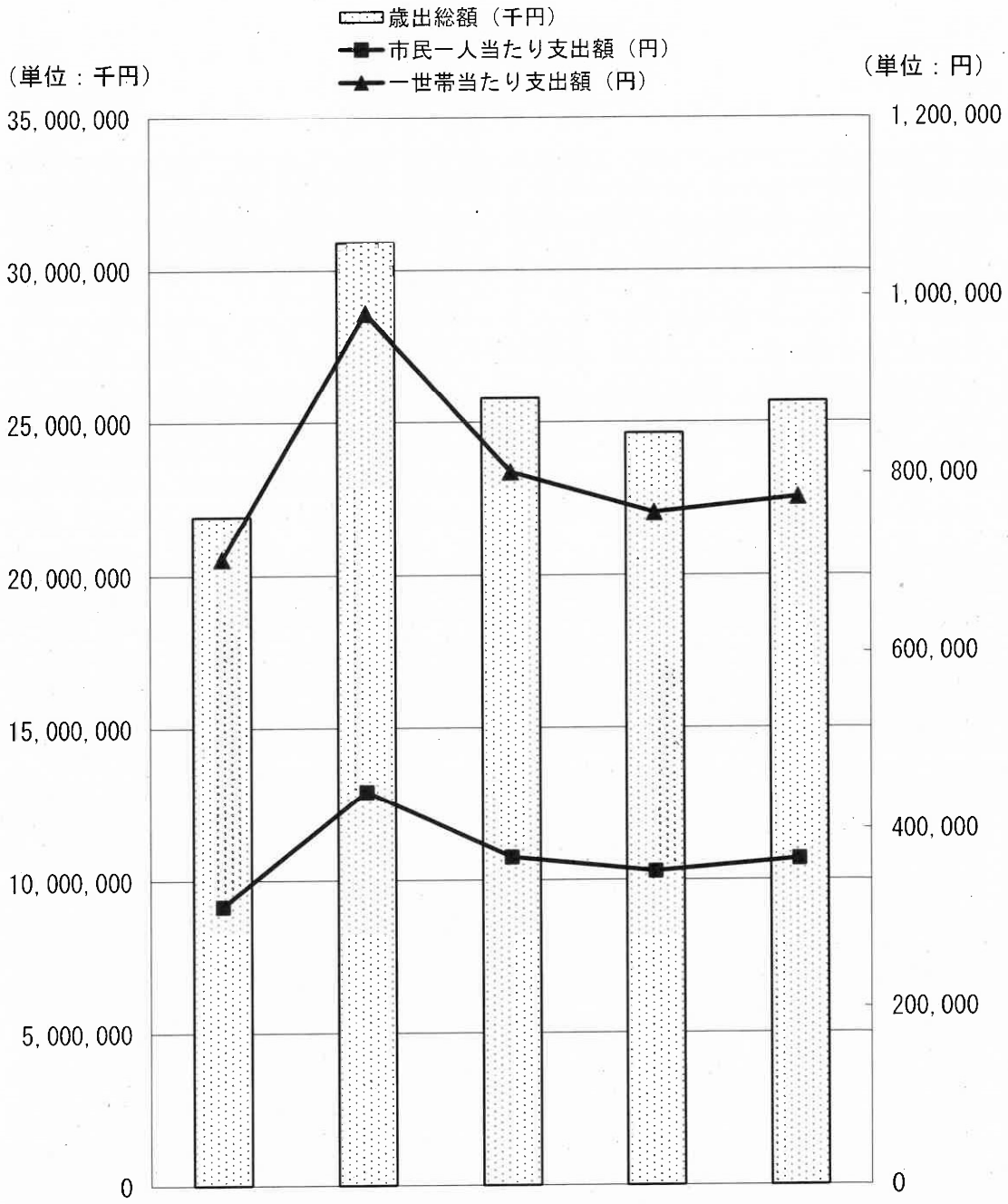
（参考）

人口・世帯数　　（人口・世帯数は各年度4月1日現在）

| 区分＼年度 | 元 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| 人口（人） | 69,950 | 69,942 | 69,969 | 69,927 | 70,112 |
| 世帯 | 31,144 | 31,558 | 32,159 | 32,584 | 33,198 |

※外国人登録を含む。

（6）　年度別支出額の推移




| 区分＼年度 | 元 | 2 | 3 | 4 | 5 |
|---|---|---|---|---|---|
| 歳出総額（千円） | 21,935,470 | 30,926,586 | 25,789,340 | 24,641,328 | 25,669,286 |
| 市民一人当たり支出額（円） | 313,588 | 442,175 | 368,582 | 352,386 | 366,118 |
| 一世帯当たり支出額（円） | 704,324 | 979,992 | 801,932 | 756,240 | 773,218 |