

# 令和6年度 一般会計款別内訳

(歳 入)

【単位：千円】

| 区 分            | 令 和 6 年 度  |       |                |            |       | 令和5年度      |       | 前年度同期比較   |        |
|----------------|------------|-------|----------------|------------|-------|------------|-------|-----------|--------|
|                | 現計予算       |       | 12月補正<br>(第6号) | 補 正 後      |       | 12月現計      |       | 増 減 額     | 増減率    |
|                | ①          | 構成%   |                | ③ (①+②)    | 構成%   | ④          | 構成%   |           |        |
| 1 市税           | 17,145,897 | 22.2  |                | 17,145,897 | 22.1  | 16,909,863 | 23.1  | 236,034   | 1.4    |
| 2 地方譲与税        | 531,631    | 0.7   |                | 531,631    | 0.7   | 506,144    | 0.7   | 25,487    | 5.0    |
| 3 利子割交付金       | 2,000      | 0.0   |                | 2,000      | 0.0   | 3,000      | 0.0   | △ 1,000   | △ 33.3 |
| 4 配当割交付金       | 43,000     | 0.1   |                | 43,000     | 0.1   | 59,000     | 0.1   | △ 16,000  | △ 27.1 |
| 5 株式等譲渡所得割交付金  | 47,000     | 0.1   |                | 47,000     | 0.1   | 32,000     | 0.0   | 15,000    | 46.9   |
| 6 法人事業税交付金     | 187,000    | 0.2   |                | 187,000    | 0.2   | 180,000    | 0.2   | 7,000     | 3.9    |
| 7 地方消費税交付金     | 3,594,000  | 4.6   |                | 3,594,000  | 4.6   | 3,702,000  | 5.1   | △ 108,000 | △ 2.9  |
| 8 ゴルフ場利用税交付金   | 37,000     | 0.0   |                | 37,000     | 0.0   | 43,000     | 0.1   | △ 6,000   | △ 14.0 |
| 9 環境性能割交付金     | 30,000     | 0.0   |                | 30,000     | 0.0   | 21,000     | 0.0   | 9,000     | 42.9   |
| 10 地方特例交付金     | 531,000    | 0.7   |                | 531,000    | 0.7   | 127,000    | 0.2   | 404,000   | 318.1  |
| 11 地方交付税       | 11,587,000 | 15.0  |                | 11,587,000 | 14.9  | 11,887,000 | 16.2  | △ 300,000 | △ 2.5  |
| 12 交通安全対策特別交付金 | 15,000     | 0.0   |                | 15,000     | 0.0   | 19,000     | 0.0   | △ 4,000   | △ 21.1 |
| 13 分担金及び負担金    | 309,905    | 0.4   |                | 309,905    | 0.4   | 298,955    | 0.4   | 10,950    | 3.7    |
| 14 使用料及び手数料    | 740,057    | 1.0   |                | 740,057    | 1.0   | 747,636    | 1.0   | △ 7,579   | △ 1.0  |
| 15 国庫支出金       | 14,598,532 | 18.9  |                | 14,598,532 | 18.8  | 14,816,540 | 20.2  | △ 218,008 | △ 1.5  |
| 16 県支出金        | 7,287,528  | 9.4   |                | 7,287,528  | 9.4   | 6,961,655  | 9.5   | 325,873   | 4.7    |
| 17 財産収入        | 169,836    | 0.2   |                | 169,836    | 0.2   | 88,005     | 0.1   | 81,831    | 93.0   |
| 18 寄付金         | 1          | 0.0   |                | 1          | 0.0   | 1          | 0.0   | 0         | 0.0    |
| 19 繰入金         | 7,693,426  | 9.9   |                | 7,693,426  | 9.9   | 6,790,251  | 9.3   | 903,175   | 13.3   |
| 20 繰越金         | 902,833    | 1.2   | 221,000        | 1,123,833  | 1.5   | 1,073,594  | 1.5   | 50,239    | 4.7    |
| 21 諸収入         | 3,613,054  | 4.7   |                | 3,613,054  | 4.7   | 3,965,656  | 5.4   | △ 352,602 | △ 8.9  |
| 22 市債          | 8,271,300  | 10.7  |                | 8,271,300  | 10.7  | 5,076,700  | 6.9   | 3,194,600 | 62.9   |
| 歳 入 合 計        | 77,337,000 | 100.0 | 221,000        | 77,558,000 | 100.0 | 73,308,000 | 100.0 | 4,250,000 | 5.8    |

(歳 出)

【単位：千円】

| 区 分      | 令 和 6 年 度  |       |                |            |       | 令和5年度      |       | 前年度同期比較   |        |
|----------|------------|-------|----------------|------------|-------|------------|-------|-----------|--------|
|          | 現計予算       |       | 12月補正<br>(第6号) | 補 正 後      |       | 12月現計      |       | 増 減 額     | 増減率    |
|          | ①          | 構成%   |                | ③ (①+②)    | 構成%   | ④          | 構成%   |           |        |
| 1 議会費    | 347,296    | 0.4   | 2,919          | 350,215    | 0.4   | 329,392    | 0.5   | 20,823    | 6.3    |
| 2 総務費    | 2,088,604  | 2.7   | 12,917         | 2,101,521  | 2.7   | 1,938,398  | 2.6   | 163,123   | 8.4    |
| 3 企画財務費  | 1,667,959  | 2.2   | 15,205         | 1,683,164  | 2.2   | 1,997,641  | 2.7   | △ 314,477 | △ 15.7 |
| 4 こども福祉費 | 28,009,852 | 36.2  | 44,214         | 28,054,066 | 36.2  | 25,337,367 | 34.6  | 2,716,699 | 10.7   |
| 5 健康保険費  | 7,258,270  | 9.4   | 29,396         | 7,287,666  | 9.4   | 7,489,928  | 10.2  | △ 202,262 | △ 2.7  |
| 6 地域政策費  | 6,302,918  | 8.1   | 36,816         | 6,339,734  | 8.2   | 5,565,043  | 7.6   | 774,691   | 13.9   |
| 7 農林水産費  | 4,056,612  | 5.2   | 16,849         | 4,073,461  | 5.2   | 3,190,971  | 4.4   | 882,490   | 27.7   |
| 8 経済交流費  | 6,599,020  | 8.5   | 10,989         | 6,610,009  | 8.5   | 7,446,060  | 10.2  | △ 836,051 | △ 11.2 |
| 9 建設費    | 8,483,268  | 11.0  | 18,132         | 8,501,400  | 11.0  | 7,109,313  | 9.7   | 1,392,087 | 19.6   |
| 10 消防防災費 | 1,940,775  | 2.5   |                | 1,940,775  | 2.5   | 1,971,844  | 2.7   | △ 31,069  | △ 1.6  |
| 11 教育費   | 4,228,364  | 5.5   | 33,563         | 4,261,927  | 5.5   | 4,055,050  | 5.5   | 206,877   | 5.1    |
| 12 災害復旧費 | 149,000    | 0.2   |                | 149,000    | 0.2   | 234,000    | 0.3   | △ 85,000  | △ 36.3 |
| 13 公債費   | 6,155,062  | 8.0   |                | 6,155,062  | 7.9   | 6,542,993  | 8.9   | △ 387,931 | △ 5.9  |
| 14 予備費   | 50,000     | 0.1   |                | 50,000     | 0.1   | 100,000    | 0.1   | △ 50,000  | △ 50.0 |
| 歳 出 合 計  | 77,337,000 | 100.0 | 221,000        | 77,558,000 | 100.0 | 73,308,000 | 100.0 | 4,250,000 | 5.8    |