

# 歳入内訳表

(単位:千円)

| 区 分      |                   | 令和7年度<br>当初予算額 | 令和6年度<br>当初予算額 | 増減額       | 増減率     | 構 成 比  |        |
|----------|-------------------|----------------|----------------|-----------|---------|--------|--------|
|          |                   |                |                |           |         | 令和7年度  | 令和6年度  |
| 自主<br>財源 | 市 税               | 4,369,498      | 4,089,704      | 279,794   | 6.8%    | 20.4%  | 21.6%  |
|          | 分担金及び負担金          | 55,942         | 58,757         | △ 2,815   | △ 4.8%  | 0.3%   | 0.3%   |
|          | 使用料及び手数料          | 206,218        | 204,771        | 1,447     | 0.7%    | 1.0%   | 1.1%   |
|          | 財産収入              | 30,836         | 27,940         | 2,896     | 10.4%   | 0.1%   | 0.1%   |
|          | 寄附金               | 513,152        | 471,004        | 42,148    | 8.9%    | 2.4%   | 2.5%   |
|          | 繰入金               | 1,455,685      | 1,209,504      | 246,181   | 20.4%   | 6.8%   | 6.4%   |
|          | 繰越金               | 1              | 1              | 0         | 0.0%    | 0.0%   | 0.0%   |
|          | 諸収入               | 2,576,664      | 2,529,878      | 46,786    | 1.8%    | 12.0%  | 13.4%  |
| 計        |                   | 9,207,996      | 8,591,559      | 616,437   | 7.2%    | 42.9%  | 45.3%  |
| 依存<br>財源 | 地方譲与税             | 97,304         | 100,660        | △ 3,356   | △ 3.3%  | 0.5%   | 0.5%   |
|          | 利子割交付金            | 3,358          | 2,265          | 1,093     | 48.3%   | 0.0%   | 0.0%   |
|          | 配当割交付金            | 25,524         | 19,766         | 5,758     | 29.1%   | 0.1%   | 0.1%   |
|          | 株式等譲渡所得交付金        | 30,097         | 17,951         | 12,146    | 67.7%   | 0.1%   | 0.1%   |
|          | 法人事業税交付金          | 69,985         | 64,161         | 5,824     | 9.1%    | 0.3%   | 0.3%   |
|          | 地方消費税交付金          | 890,704        | 862,699        | 28,005    | 3.2%    | 4.1%   | 4.6%   |
|          | 環境性能割交付金          | 15,342         | 11,289         | 4,053     | 35.9%   | 0.1%   | 0.1%   |
|          | 国が提供施設等所在市町村助成交付金 | 222,668        | 227,623        | △ 4,955   | △ 2.2%  | 1.0%   | 1.2%   |
|          | 地方特例交付金           | 29,400         | 169,649        | △ 140,249 | △ 82.7% | 0.1%   | 0.9%   |
|          | 地方交付税             | 3,700,000      | 3,560,000      | 140,000   | 3.9%    | 17.2%  | 18.8%  |
|          | 交通安全対策特別交付金       | 2,893          | 3,332          | △ 439     | △ 13.2% | 0.0%   | 0.0%   |
|          | 国庫支出金             | 3,863,743      | 2,930,419      | 933,324   | 31.8%   | 18.0%  | 15.5%  |
|          | 県支出金              | 1,644,986      | 1,482,392      | 162,594   | 11.0%   | 7.7%   | 7.8%   |
|          | 市 債               | 1,666,000      | 906,235        | 759,765   | 83.8%   | 7.8%   | 4.8%   |
| 計        |                   | 12,262,004     | 10,358,441     | 1,903,563 | 18.4%   | 57.1%  | 54.7%  |
| 合 計      |                   | 21,470,000     | 18,950,000     | 2,520,000 | 13.3%   | 100.0% | 100.0% |

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|-----------|----------|----------------|----------------|-----------|---------|--------|--------|
|           |          |                |                |           |         | 令和7年度  | 令和6年度  |
| 義 務 的 経 費 | 人件費      | 2,925,293      | 2,809,394      | 115,899   | 4.1%    | 13.6%  | 14.8%  |
|           | 扶助費      | 4,350,314      | 3,866,142      | 484,172   | 12.5%   | 20.3%  | 20.4%  |
|           | 公債費      | 1,310,583      | 1,273,879      | 36,704    | 2.9%    | 6.1%   | 6.7%   |
|           | 計        | 8,586,190      | 7,949,415      | 636,775   | 8.0%    | 40.0%  | 41.9%  |
| 投 資 的 経 費 | 補助事業     | 1,653,675      | 1,265,550      | 388,125   | 30.7%   | 7.7%   | 6.7%   |
|           | 単独事業     | 1,506,909      | 646,967        | 859,942   | 132.9%  | 7.0%   | 3.4%   |
|           | 国県事業負担金  | 12,300         | 7,950          | 4,350     | 54.7%   | 0.1%   | 0.0%   |
|           | 計        | 3,172,884      | 1,920,467      | 1,252,417 | 65.2%   | 14.8%  | 10.1%  |
| その他       | 物件費      | 2,893,744      | 2,470,545      | 423,199   | 17.1%   | 13.5%  | 13.0%  |
|           | 補助費等     | 2,405,971      | 1,614,485      | 791,486   | 49.0%   | 11.2%  | 8.5%   |
|           | 維持補修費    | 112,024        | 109,523        | 2,501     | 2.3%    | 0.5%   | 0.6%   |
|           | 出資金及び貸付金 | 2,235,351      | 2,209,060      | 26,291    | 1.2%    | 10.4%  | 11.7%  |
|           | 繰出金      | 1,474,978      | 2,156,631      | △ 681,653 | △ 31.6% | 6.9%   | 11.4%  |
|           | 積立金      | 578,858        | 509,874        | 68,984    | 13.5%   | 2.7%   | 2.7%   |
|           | 予備費      | 10,000         | 10,000         | 0         | 0.0%    | 0.0%   | 0.1%   |
| 計         |          | 9,710,926      | 9,080,118      | 630,808   | 6.9%    | 45.2%  | 47.9%  |
| 合 計       |          | 21,470,000     | 18,950,000     | 2,520,000 | 13.3%   | 100.0% | 100.0% |