

### 3. 一般会計歳入歳出決算額の推移

| 款               | 平成26年度             |              | 平成27年度             |              | 平成28年度             |              |
|-----------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
|                 | 決算額                | 構成比          | 決算額                | 構成比          | 決算額                | 構成比          |
|                 | 千円                 | %            | 千円                 | %            | 千円                 | %            |
| <b>歳入総額</b>     | <b>782,206,708</b> | <b>100.0</b> | <b>790,014,983</b> | <b>100.0</b> | <b>800,357,337</b> | <b>100.0</b> |
| 市税              | 282,135,984        | 36.1         | 284,138,163        | 36.0         | 288,287,809        | 36.0         |
| 地方譲与税           | 6,208,076          | 0.8          | 6,379,002          | 0.8          | 6,085,788          | 0.8          |
| 利子割交付金          | 484,083            | 0.1          | 414,936            | 0.1          | 216,435            | 0.0          |
| 配当割交付金          | 1,542,720          | 0.2          | 1,180,881          | 0.2          | 707,905            | 0.1          |
| 株式等譲渡所得割交付金     | 861,413            | 0.1          | 1,102,472          | 0.1          | 472,440            | 0.1          |
| 分離課税所得割交付金      | -                  | -            | -                  | -            | -                  | -            |
| 県民税所得割臨時交付金     | -                  | -            | -                  | -            | -                  | -            |
| 地方消費税交付金        | 19,517,105         | 2.5          | 31,491,395         | 4.0          | 28,758,123         | 3.6          |
| ゴルフ場利用税交付金      | 42,256             | 0.0          | 41,249             | 0.0          | 38,422             | 0.0          |
| 自動車取得税交付金       | 535,477            | 0.1          | 805,553            | 0.1          | 960,438            | 0.1          |
| 環境性能割交付金        | -                  | -            | -                  | -            | -                  | -            |
| 軽油引取税交付金        | 5,472,976          | 0.7          | 5,583,993          | 0.7          | 5,488,349          | 0.7          |
| 国有提供施設等所在市助成交付金 | 28,758             | 0.0          | 28,707             | 0.0          | 29,324             | 0.0          |
| 地方特例交付金         | 621,497            | 0.1          | 648,584            | 0.1          | 711,640            | 0.1          |
| 地方交付税           | 29,839,480         | 3.8          | 30,410,450         | 3.8          | 27,996,602         | 3.5          |
| 交通安全対策特別交付金     | 613,324            | 0.1          | 678,315            | 0.1          | 669,219            | 0.1          |
| 分担金及び負担金        | 12,597,724         | 1.6          | 13,325,768         | 1.7          | 13,717,103         | 1.7          |
| 使用料及び手数料        | 23,030,051         | 2.9          | 24,048,290         | 3.0          | 24,356,304         | 3.0          |
| 国庫支出金           | 133,756,556        | 17.1         | 136,469,729        | 17.3         | 142,381,704        | 17.8         |
| 県支出金            | 28,124,740         | 3.6          | 33,162,327         | 4.2          | 34,779,375         | 4.3          |
| 財産収入            | 2,092,522          | 0.3          | 2,042,602          | 0.3          | 8,994,918          | 1.1          |
| 寄附金             | 312,379            | 0.0          | 354,100            | 0.0          | 361,891            | 0.0          |
| 繰入金             | 9,062,791          | 1.2          | 4,162,149          | 0.5          | 11,467,721         | 1.4          |
| 繰越金             | 11,705,786         | 1.5          | 11,149,044         | 1.4          | 13,345,243         | 1.7          |
| 諸収入             | 138,099,010        | 17.6         | 128,196,374        | 16.2         | 116,488,284        | 14.6         |
| 市債              | 75,522,000         | 9.6          | 74,200,900         | 9.4          | 74,042,300         | 9.3          |
| <b>歳出総額</b>     | <b>771,057,664</b> | <b>100.0</b> | <b>776,669,740</b> | <b>100.0</b> | <b>786,965,770</b> | <b>100.0</b> |
| 議会費             | 1,814,562          | 0.2          | 1,877,962          | 0.2          | 1,825,184          | 0.2          |
| 総務費             | 57,630,943         | 7.5          | 52,054,634         | 6.7          | 54,223,561         | 6.9          |
| 子ども育成費          | 97,649,517         | 12.7         | 101,175,747        | 13.0         | 108,071,819        | 13.7         |
| 保健福祉費           | 194,636,423        | 25.2         | 198,512,839        | 25.6         | 203,717,110        | 25.9         |
| 環境費             | 30,017,472         | 3.9          | 30,297,988         | 3.9          | 29,648,673         | 3.8          |
| 農林水産業費          | 7,326,917          | 1.0          | 6,740,430          | 0.9          | 6,325,382          | 0.8          |
| 経済観光文化費         | 112,690,961        | 14.6         | 108,096,387        | 13.9         | 99,689,326         | 12.7         |
| 土木費             | 40,291,232         | 5.2          | 38,965,650         | 5.0          | 39,803,134         | 5.1          |
| 都市計画費           | 59,624,907         | 7.7          | 63,376,646         | 8.2          | 61,632,903         | 7.8          |
| 港湾空港費           | 7,440,022          | 1.0          | 7,678,417          | 1.0          | 10,268,667         | 1.3          |
| 消防費             | 13,943,110         | 1.8          | 14,235,070         | 1.8          | 15,280,091         | 1.9          |
| 教育費             | 51,137,576         | 6.6          | 54,644,505         | 7.0          | 59,814,241         | 7.6          |
| 災害復旧費           | 990                | 0.0          | 3,897              | 0.0          | 39,978             | 0.0          |
| 公債費             | 96,851,456         | 12.6         | 97,008,022         | 12.5         | 96,620,518         | 12.3         |
| 諸支出金            | 1,576              | 0.0          | 2,001,546          | 0.3          | 5,183              | 0.0          |
| 予備費             | -                  | -            | -                  | -            | -                  | -            |

※端数の関係で、総数と内訳の合計とは一致しない場合がある。

※平成28年度から港湾費が港湾空港費に費目変更。

| 平成29年度             |              | 平成30年度             |              | 令和元年度              |              | 款               |
|--------------------|--------------|--------------------|--------------|--------------------|--------------|-----------------|
| 決算額                | 構成比          | 決算額                | 構成比          | 決算額                | 構成比          |                 |
| 千円                 | %            | 千円                 | %            | 千円                 | %            |                 |
| <b>861,873,715</b> | <b>100.0</b> | <b>851,574,434</b> | <b>100.0</b> | <b>877,246,493</b> | <b>100.0</b> | <b>歳入総額</b>     |
| 293,379,779        | 34.0         | 332,596,900        | 39.1         | 344,453,594        | 39.3         | 市税              |
| 6,346,476          | 0.7          | 6,369,003          | 0.7          | 6,358,356          | 0.7          | 地方譲与税           |
| 401,927            | 0.1          | 357,368            | 0.0          | 161,813            | 0.0          | 利子割交付金          |
| 1,042,126          | 0.1          | 796,163            | 0.1          | 929,803            | 0.1          | 配当割交付金          |
| 1,105,095          | 0.1          | 731,928            | 0.1          | 568,767            | 0.1          | 株式等譲渡所得割交付金     |
| 267,368            | -            | 291,607            | 0.0          | 328,355            | 0.0          | 分離課税所得割交付金      |
| 29,436,087         | 3.4          | 3,840,606          | 0.5          | -                  | -            | 県民税所得割臨時交付金     |
| 29,929,838         | 3.5          | 30,096,266         | 3.5          | 29,394,172         | 3.4          | 地方消費税交付金        |
| 38,661             | 0.0          | 36,880             | 0.0          | 38,523             | 0.0          | ゴルフ場利用税交付金      |
| 1,322,301          | 0.2          | 1,382,012          | 0.2          | 707,681            | 0.1          | 自動車取得税交付金       |
| -                  | -            | -                  | -            | 256,983            | 0.0          | 環境性能割交付金        |
| 4,821,470          | 0.6          | 4,930,594          | 0.6          | 4,766,915          | 0.5          | 軽油引取税交付金        |
| 29,300             | 0.0          | 29,197             | 0.0          | 29,197             | 0.0          | 国有提供施設等所在市助成交付金 |
| 1,012,753          | 0.1          | 1,178,490          | 0.1          | 3,060,417          | 0.4          | 地方特例交付金         |
| 38,217,469         | 4.4          | 34,716,561         | 4.1          | 35,364,545         | 4.0          | 地方交付税           |
| 647,643            | 0.1          | 592,075            | 0.1          | 560,586            | 0.1          | 交通安全対策特別交付金     |
| 15,765,154         | 1.8          | 15,270,268         | 1.8          | 13,350,178         | 1.5          | 分担金及び負担金        |
| 24,831,563         | 2.9          | 25,414,167         | 3.0          | 25,504,620         | 2.9          | 使用料及び手数料        |
| 162,100,678        | 18.8         | 158,785,862        | 18.6         | 169,018,300        | 19.3         | 国庫支出金           |
| 35,101,407         | 4.1          | 35,224,690         | 4.1          | 38,189,696         | 4.4          | 県支出金            |
| 3,885,319          | 0.5          | 5,957,755          | 0.7          | 3,160,776          | 0.4          | 財産収入            |
| 279,263            | 0.0          | 298,905            | 0.0          | 447,841            | 0.1          | 寄附金             |
| 6,771,193          | 0.8          | 3,107,923          | 0.4          | 14,310,562         | 1.6          | 繰入金             |
| 13,391,567         | 1.6          | 12,035,894         | 1.4          | 12,687,496         | 1.4          | 繰越金             |
| 112,279,278        | 13.0         | 100,438,320        | 11.8         | 99,530,517         | 11.3         | 諸収入             |
| 79,470,000         | 9.2          | 77,095,000         | 9.1          | 74,066,800         | 8.4          | 市債              |
| <b>849,837,821</b> | <b>100.0</b> | <b>838,886,938</b> | <b>100.0</b> | <b>864,576,415</b> | <b>100.0</b> | <b>歳出総額</b>     |
| 1,822,539          | 0.2          | 1,783,040          | 0.2          | 1,779,411          | 0.2          | 議会費             |
| 51,316,911         | 6.1          | 55,268,258         | 6.6          | 59,150,670         | 6.8          | 総務費             |
| 113,428,499        | 13.3         | 116,627,844        | 13.9         | 125,156,803        | 14.5         | 子ども育成費          |
| 206,545,020        | 24.3         | 203,769,194        | 24.3         | 206,823,250        | 23.9         | 保健福祉費           |
| 28,803,985         | 3.4          | 31,047,224         | 3.7          | 31,660,268         | 3.7          | 環境費             |
| 6,391,645          | 0.8          | 6,065,002          | 0.7          | 6,419,911          | 0.7          | 農林水産業費          |
| 89,493,145         | 10.5         | 81,866,092         | 9.8          | 85,892,805         | 9.9          | 経済観光文化費         |
| 40,976,826         | 4.8          | 37,334,984         | 4.4          | 39,982,825         | 4.6          | 土木費             |
| 62,991,219         | 7.4          | 59,762,707         | 7.1          | 56,721,061         | 6.6          | 都市計画費           |
| 9,339,926          | 1.1          | 11,954,525         | 1.4          | 13,004,483         | 1.5          | 港湾空港費           |
| 21,045,687         | 2.5          | 14,305,801         | 1.7          | 14,653,229         | 1.7          | 消防費             |
| 119,408,265        | 14.1         | 118,527,766        | 14.1         | 117,805,846        | 13.6         | 教育費             |
| 7,062              | 0.0          | 438,465            | 0.1          | 820,878            | 0.1          | 災害復旧費           |
| 96,262,848         | 11.3         | 96,083,144         | 11.5         | 101,630,915        | 11.8         | 公債費             |
| 2,004,244          | 0.2          | 4,052,892          | 0.5          | 3,074,060          | 0.4          | 諸支出金            |
| -                  | -            | -                  | -            | -                  | -            | 予備費             |