

令和3年度 一般会計 12月補正予算（第6号） 歳入予算状況

（単位：千円・％）

| 区 分             | 一 般 会 計      |            |                         |                |                         |                        |                |            |            |
|-----------------|--------------|------------|-------------------------|----------------|-------------------------|------------------------|----------------|------------|------------|
|                 | 補正前の額<br>(A) | 補正額<br>(B) | 補正後の額<br>(A)+(B)<br>(C) | 増減率<br>B/A*100 | 前年度12月<br>補正後予算額<br>(D) | 比較増減<br>(C)-(D)<br>(E) | 増減率<br>E/D*100 | (C)<br>構成比 | (D)<br>構成比 |
| 市税              | 5,465,450    | 0          | 5,465,450               | 0.0            | 5,520,883               | △ 55,433               | △ 1.0          | 17.5       | 15.5       |
| 分担金及び負担金        | 18,123       | 0          | 18,123                  | 0.0            | 169,666                 | △ 151,543              | △ 89.3         | 0.1        | 0.5        |
| 使用料及び手数料        | 362,858      | 0          | 362,858                 | 0.0            | 384,680                 | △ 21,822               | △ 5.7          | 1.2        | 1.1        |
| 財産収入            | 50,814       | 0          | 50,814                  | 0.0            | 48,402                  | 2,412                  | 5.0            | 0.2        | 0.1        |
| 寄附金             | 600,000      | 0          | 600,000                 | 0.0            | 600,000                 | 0                      | 0.0            | 1.9        | 1.7        |
| 繰入金             | 2,127,826    | 0          | 2,127,826               | 0.0            | 2,437,917               | △ 310,091              | △ 12.7         | 6.8        | 6.9        |
| 繰越金             | 855,088      | 0          | 855,088                 | 0.0            | 626,091                 | 228,997                | 36.6           | 2.7        | 1.7        |
| 諸収入             | 361,144      | 0          | 361,144                 | 0.0            | 379,262                 | △ 18,118               | △ 4.8          | 1.2        | 1.1        |
| 自主財源 計          | 9,841,303    | 0          | 9,841,303               | 0.0            | 10,166,901              | △ 325,598              | △ 3.2          | 31.6       | 28.6       |
| 地方譲与税           | 269,753      | 0          | 269,753                 | 0.0            | 279,753                 | △ 10,000               | △ 3.6          | 0.9        | 0.8        |
| 利子割交付金          | 5,000        | 0          | 5,000                   | 0.0            | 7,000                   | △ 2,000                | △ 28.6         | 0.0        | 0.0        |
| 配当割交付金          | 23,000       | 0          | 23,000                  | 0.0            | 23,000                  | 0                      | 0.0            | 0.1        | 0.1        |
| 株式等譲渡所得割交付金     | 17,000       | 0          | 17,000                  | 0.0            | 19,000                  | △ 2,000                | △ 10.5         | 0.0        | 0.1        |
| 法人事業税交付金        | 58,000       | 0          | 58,000                  | 0.0            | 28,952                  | 29,048                 | 100.3          | 0.2        | 0.0        |
| 地方消費税交付金        | 930,000      | 0          | 930,000                 | 0.0            | 950,000                 | △ 20,000               | △ 2.1          | 3.0        | 2.7        |
| ゴルフ場利用税交付金      | 3,500        | 0          | 3,500                   | 0.0            | 3,500                   | 0                      | 0.0            | 0.0        | 0.0        |
| 環境性能割交付金        | 29,000       | 0          | 29,000                  | 0.0            | 70,000                  | △ 41,000               | △ 58.6         | 0.1        | 0.2        |
| 国有提供施設等市町村助成交付金 | 410,000      | 0          | 410,000                 | 0.0            | 390,000                 | 20,000                 | 5.1            | 1.3        | 1.1        |
| 地方特例交付金         | 102,900      | 0          | 102,900                 | 0.0            | 30,000                  | 72,900                 | 243.0          | 0.3        | 0.1        |
| 地方交付税           | 10,596,315   | 0          | 10,596,315              | 0.0            | 10,262,349              | 333,966                | 3.3            | 34.0       | 28.9       |
| 交通安全対策特別交付金     | 4,500        | 0          | 4,500                   | 0.0            | 4,500                   | 0                      | 0.0            | 0.0        | 0.0        |
| 国庫支出金           | 3,440,663    | 426,500    | 3,867,163               | 12.4           | 9,102,071               | △ 5,234,908            | △ 57.5         | 12.4       | 25.6       |
| 県支出金            | 2,593,796    | 0          | 2,593,796               | 0.0            | 2,225,192               | 368,604                | 16.6           | 8.3        | 6.3        |
| 市債              | 2,433,670    | 0          | 2,433,670               | 0.0            | 1,943,102               | 490,568                | 25.2           | 7.8        | 5.5        |
| 依存財源 計          | 20,917,097   | 426,500    | 21,343,597              | 2.0            | 25,338,419              | △ 3,994,822            | △ 15.8         | 68.4       | 71.4       |
| 合 計             | 30,758,400   | 426,500    | 31,184,900              | 1.4            | 35,505,320              | △ 4,320,420            | △ 12.2         | 100.0      | 100.0      |