

令和4年度一般会計決算の概要について

1 決算総額

(単位：千円、%)

| 区分 | 令和4年度 | 令和3年度 | 増減 | 増減率 |
|---------------------------|------------|------------|-----------|---------|
| 歳入総額 A | 18,239,354 | 18,178,370 | 60,984 | 0.3% |
| 歳出総額 B | 17,370,537 | 17,247,717 | 122,820 | 0.7% |
| 形式収支 C = A - B | 868,817 | 930,653 | ▲ 61,836 | -6.6% |
| 翌年度へ繰り越すべき財源 D | 66,739 | 53,020 | 13,719 | 25.9% |
| 実質収支 E = C - D | 802,078 | 877,633 | ▲ 75,555 | -8.6% |
| 前年度の実質収支 F | 877,633 | 684,659 | 192,974 | 28.2% |
| 単年度収支 G = E - F | ▲ 75,555 | 192,974 | ▲ 268,529 | -139.2% |
| 積立金(財調) H | 1,273 | 2,334 | ▲ 1,061 | -45.5% |
| 繰上償還 I | 0 | 0 | 0 | - |
| 積立金取崩し(財調) J | 165,286 | 109,388 | 55,898 | 51.1% |
| 実質単年度収支 K = G + H + I - J | ▲ 239,568 | 85,920 | ▲ 325,488 | -378.8% |

(単位：%)

| 区分 | 令和4年度 | 令和3年度 | 増減 | 増減率 |
|---------|-------|-------|-------|-------|
| 歳入 予算対比 | 91.7 | 97.8 | ▲ 6.1 | -6.2% |
| 歳出 予算対比 | 87.3 | 92.8 | ▲ 6 | -5.9% |

2 歳入決算の概要

(単位：円、%)

| 区分 | 令和4年度 | | 令和3年度 | | 比較 | |
|-------------|----------------|--------|----------------|--------|---------------|--------|
| | 金額 | 構成比 | 金額 | 構成比 | 金額 | 増減率 |
| 自主財源 | 11,302,063,595 | 62.0% | 10,398,924,532 | 57.2% | 903,139,063 | 8.7% |
| 市税 | 9,285,606,749 | 50.9% | 8,571,167,305 | 47.2% | 714,439,444 | 8.3% |
| 分担金及び負担金 | 85,045,391 | 0.5% | 83,450,015 | 0.5% | 1,595,376 | 1.9% |
| 使用料及び手数料 | 138,109,879 | 0.8% | 139,511,311 | 0.8% | ▲ 1,401,432 | -1.0% |
| 財産収入 | 31,261,571 | 0.2% | 39,866,221 | 0.2% | ▲ 8,604,650 | -21.6% |
| 寄附金 | 89,158,955 | 0.5% | 122,267,000 | 0.7% | ▲ 33,108,045 | -27.1% |
| 繰入金 | 291,683,424 | 1.6% | 329,249,867 | 1.8% | ▲ 37,566,443 | -11.4% |
| 繰越金 | 930,652,866 | 5.1% | 708,556,384 | 3.9% | 222,096,482 | 31.3% |
| 諸収入 | 450,544,760 | 2.5% | 404,856,429 | 2.2% | 45,688,331 | 11.3% |
| 依存財源 | 6,937,290,108 | 38.0% | 7,779,445,242 | 42.8% | ▲ 842,155,134 | -10.8% |
| 地方譲与税 | 112,557,826 | 0.6% | 110,786,720 | 0.6% | 1,771,106 | 1.6% |
| 利子割交付金 | 3,534,000 | 0.0% | 5,222,000 | 0.0% | ▲ 1,688,000 | -32.3% |
| 配当割交付金 | 61,986,000 | 0.3% | 64,151,000 | 0.4% | ▲ 2,165,000 | -3.4% |
| 株式等所得割交付金 | 42,595,000 | 0.2% | 73,365,000 | 0.4% | ▲ 30,770,000 | -41.9% |
| 法人事業税交付金 | 149,479,000 | 0.8% | 110,160,000 | 0.6% | 39,319,000 | 35.7% |
| 地方消費税交付金 | 1,146,149,000 | 6.3% | 1,099,269,000 | 6.0% | 46,880,000 | 4.3% |
| 環境性能割交付金 | 23,217,000 | 0.1% | 19,129,988 | 0.1% | 4,087,012 | 21.4% |
| 地方特例交付金 | 99,586,000 | 0.6% | 510,128,000 | 2.8% | ▲ 410,542,000 | -80.5% |
| 地方交付税 | 127,549,000 | 0.7% | 95,287,000 | 0.5% | 32,262,000 | 33.9% |
| 交通安全対策特別交付金 | 5,875,000 | 0.0% | 6,361,000 | 0.0% | ▲ 486,000 | -7.6% |
| 国庫支出金 | 3,320,482,425 | 18.2% | 4,136,091,210 | 22.8% | ▲ 815,608,785 | -19.7% |
| 県支出金 | 1,353,779,857 | 7.4% | 1,177,494,324 | 6.5% | 176,285,533 | 15.0% |
| 市債 | 490,500,000 | 2.7% | 372,000,000 | 2.0% | 118,500,000 | 31.9% |
| うち臨時財政対策債 | 0 | 0.0% | 0 | 0.0% | 0 | |
| 合計 | 18,239,353,703 | 100.0% | 18,178,369,774 | 100.0% | 60,983,929 | 0.3% |

(1) 市税

(単位：円、%)

| 区分 | 令和4年度 | | 令和3年度 | | 比較 | |
|-------|---------------|--------|---------------|--------|-------------|-------|
| | 金額 | 構成比 | 金額 | 構成比 | 金額 | 増減率 |
| 市民税 | 3,756,833,221 | 40.5% | 3,504,390,013 | 40.9% | 252,443,208 | 7.2% |
| 個人市民税 | 3,193,513,521 | 34.4% | 3,065,673,103 | 35.8% | 127,840,418 | 4.2% |
| 法人市民税 | 563,319,700 | 6.1% | 438,716,910 | 5.1% | 124,602,790 | 28.4% |
| 固定資産税 | 4,203,708,461 | 45.3% | 3,807,437,471 | 44.4% | 396,270,990 | 10.4% |
| 軽自動車税 | 140,359,114 | 1.5% | 132,172,534 | 1.5% | 8,186,580 | 6.2% |
| 市たばこ税 | 373,896,738 | 4.0% | 355,908,476 | 4.2% | 17,988,262 | 5.1% |
| 都市計画税 | 810,809,215 | 8.7% | 771,258,811 | 9.0% | 39,550,404 | 5.1% |
| 計 | 9,285,606,749 | 100.0% | 8,571,167,305 | 100.0% | 714,439,444 | 8.3% |

(2) 市債

(単位：円、%)

| 区分 | 令和4年度 | | 令和3年度 | | 比較 | |
|-------------|---------------|--------|---------------|--------|--------------|-------|
| | 金額 | 構成比 | 金額 | 構成比 | 金額 | 増減率 |
| 臨時財政対策債 | 0 | 0.0% | 0 | 0.0% | 0 | - |
| 減収補てん債（5条分） | 0 | 0.0% | 0 | 0.0% | 0 | - |
| 減収補てん債（特例分） | 0 | 0.0% | 0 | 0.0% | 0 | - |
| 建設地方債 | 490,500,000 | 100.0% | 372,000,000 | 100.0% | 118,500,000 | 31.9% |
| 計 | 490,500,000 | 100.0% | 372,000,000 | 100.0% | 118,500,000 | 31.9% |
| 地方債現在高 | 9,131,627,482 | | 9,579,689,733 | | -448,062,251 | |

3 歳出決算の概要

(単位：千円、%)

| 区分 | 令和4年度 | | 令和3年度 | | 比較 | |
|---------|------------|--------|------------|--------|-----------|---------|
| | 金額 | 構成比 | 金額 | 構成比 | 金額 | 増減率 |
| 義務的経費 | 7,932,120 | 45.7% | 8,276,000 | 48.0% | ▲ 343,880 | -4.2% |
| 人件費 | 2,111,248 | 12.2% | 2,072,811 | 12.0% | 38,437 | 1.9% |
| 扶助費 | 4,902,453 | 28.2% | 5,486,251 | 31.8% | ▲ 583,798 | -10.6% |
| 公債費 | 918,419 | 5.3% | 716,938 | 4.2% | 201,481 | 28.1% |
| 投資的経費 | 1,280,756 | 7.4% | 1,060,199 | 6.2% | 220,557 | 20.8% |
| 普通建設事業費 | 1,253,641 | 7.2% | 1,059,671 | 6.2% | 193,970 | 18.3% |
| 災害復旧費 | 27,115 | 0.2% | 528 | 0.0% | 26,587 | 5035.4% |
| その他の経費 | 8,157,661 | 46.9% | 7,911,518 | 45.8% | 246,143 | 3.1% |
| 物件費 | 3,434,402 | 19.8% | 3,472,792 | 20.1% | ▲ 38,390 | -1.1% |
| 維持補修費 | 111,153 | 0.6% | 132,973 | 0.8% | ▲ 21,820 | -16.4% |
| 補助費等 | 2,811,514 | 16.2% | 2,438,321 | 14.1% | 373,193 | 15.3% |
| 出資金・貸付金 | 464,456 | 2.7% | 487,393 | 2.8% | ▲ 22,937 | -4.7% |
| 積立金 | 112,454 | 0.6% | 139,937 | 0.8% | ▲ 27,483 | -19.6% |
| 繰出金 | 1,223,682 | 7.0% | 1,240,102 | 7.2% | ▲ 16,420 | -1.3% |
| 予備費 | 0 | 0.0% | 0 | 0.0% | 0 | - |
| 合計 | 17,370,537 | 100.0% | 17,247,717 | 100.0% | 122,820 | 0.7% |

(単位：円、%)

| 区分 | 令和4年度 | | 令和3年度 | | 比較 | |
|----------|----------------|--------|----------------|--------|---------------|---------|
| | 金額 | 構成比 | 金額 | 構成比 | 金額 | 増減率 |
| 1 議会費 | 170,230,382 | 1.0% | 167,840,147 | 1.0% | 2,390,235 | 1.4% |
| 2 総務費 | 1,903,187,140 | 11.0% | 1,792,244,281 | 10.4% | 110,942,859 | 6.2% |
| 3 民生費 | 7,554,459,818 | 43.5% | 7,908,336,747 | 45.9% | ▲ 353,876,929 | -4.5% |
| 4 衛生費 | 2,209,099,215 | 12.7% | 2,301,017,888 | 13.3% | ▲ 91,918,673 | -4.0% |
| 5 労働費 | 596,300 | 0.0% | 599,300 | 0.0% | ▲ 3,000 | -0.5% |
| 6 農林水産業費 | 45,371,583 | 0.3% | 57,743,931 | 0.3% | ▲ 12,372,348 | -21.4% |
| 7 商工費 | 329,515,902 | 1.9% | 222,993,132 | 1.3% | 106,522,770 | 47.8% |
| 8 土木費 | 1,460,263,216 | 8.4% | 1,396,960,752 | 8.1% | 63,302,464 | 4.5% |
| 9 消防費 | 507,184,933 | 2.9% | 501,849,319 | 2.9% | 5,335,614 | 1.1% |
| 10 教育費 | 2,183,151,421 | 12.6% | 2,118,722,122 | 12.3% | 64,429,299 | 3.0% |
| 11 災害復旧費 | 27,115,000 | 0.1% | 528,000 | 0.0% | 26,587,000 | 5035.4% |
| 12 公債費 | 980,362,034 | 5.6% | 778,881,289 | 4.5% | 201,480,745 | 25.9% |
| 13 諸支出金 | 0 | 0.0% | 0 | 0.0% | 0 | - |
| 14 予備費 | 0 | 0.0% | 0 | 0.0% | 0 | - |
| 計 | 17,370,536,944 | 100.0% | 17,247,716,908 | 100.0% | 122,820,036 | 0.7% |