

一般会計（款別）査定額

歳入 (単位：千円)

| 款 | 令和8年度 要求額 (A) | 令和8年度 財政課査定額 (B) | 比較(B) - (A) | | 令和7年度 予算額 (C) | 比較(B) - (C) | |
|----------------|---------------------|------------------------|-------------|-----------|---------------------|-------------|---------|
| | | | | 増減率 | | | 増減率 |
| 1 市税 | 24,803,209 | 25,097,209 | 294,000 | 1.2% | 24,280,591 | 816,618 | 3.4% |
| 2 地方譲与税 | 448,218 | 480,218 | 32,000 | 7.1% | 450,218 | 30,000 | 6.7% |
| 3 利子割交付金 | 28,000 | 26,000 | ▲ 2,000 | ▲ 7.1% | 7,000 | 19,000 | 271.4% |
| 4 配当割交付金 | 190,000 | 208,000 | 18,000 | 9.5% | 129,000 | 79,000 | 61.2% |
| 5 株式等譲渡所得割交付金 | 273,000 | 278,000 | 5,000 | 1.8% | 157,000 | 121,000 | 77.1% |
| 6 法人事業税交付金 | 320,000 | 336,000 | 16,000 | 5.0% | 314,000 | 22,000 | 7.0% |
| 7 地方消費税交付金 | 3,712,000 | 4,297,000 | 585,000 | 15.8% | 3,620,000 | 677,000 | 18.7% |
| 8 環境性能割交付金 | 97,000 | 98,000 | 1,000 | 1.0% | 82,000 | 16,000 | 19.5% |
| 9 地方特例交付金 | 152,286 | 152,286 | 0 | 0.0% | 167,286 | ▲ 15,000 | ▲ 9.0% |
| 10 地方交付税 | 6,251,000 | 6,251,000 | 0 | 0.0% | 6,212,000 | 39,000 | 0.6% |
| 11 交通安全対策特別交付金 | 16,360 | 16,360 | 0 | 0.0% | 19,623 | ▲ 3,263 | ▲ 16.6% |
| 12 分担金及び負担金 | 210,419 | 210,243 | ▲ 176 | ▲ 0.1% | 397,059 | ▲ 186,816 | ▲ 47.0% |
| 13 使用料及び手数料 | 321,672 | 322,360 | 688 | 0.2% | 331,522 | ▲ 9,162 | ▲ 2.8% |
| 14 国庫支出金 | 15,465,173 | 15,539,853 | 74,680 | 0.5% | 13,865,911 | 1,673,942 | 12.1% |
| 15 県支出金 | 4,800,433 | 4,835,801 | 35,368 | 0.7% | 5,008,587 | ▲ 172,786 | ▲ 3.4% |
| 16 財産収入 | 30,952 | 30,852 | ▲ 100 | ▲ 0.3% | 28,016 | 2,836 | 10.1% |
| 17 寄附金 | 307,659 | 307,659 | 0 | 0.0% | 120,666 | 186,993 | 155.0% |
| 18 繰入金 | 42,599 | 2,939,023 | 2,896,424 | 6,799.3% | 3,247,720 | ▲ 308,697 | ▲ 9.5% |
| 19 繰越金 | 600,000 | 600,000 | 0 | 0.0% | 600,000 | 0 | 0.0% |
| 20 諸収入 | 1,214,895 | 1,205,302 | ▲ 9,593 | ▲ 0.8% | 1,181,301 | 24,001 | 2.0% |
| 21 市債 | 82,700 | 21,938,600 | 21,855,900 | 26,427.9% | 12,575,500 | 9,363,100 | 74.5% |
| 合計 | 59,367,575 | 85,169,766 | 25,802,191 | 43.5% | 72,795,000 | 12,374,766 | 17.0% |

歳出 (単位：千円)

| 款 | 令和8年度 要求額 (A) | 令和8年度 財政課査定額 (B) | 比較(B) - (A) | | 令和7年度 予算額 (C) | 比較(B) - (C) | |
|----------|---------------------|------------------------|-------------|--------|---------------------|-------------|---------|
| | | | | 増減率 | | | 増減率 |
| 1 議会費 | 349,518 | 347,698 | ▲ 1,820 | ▲ 0.5% | 334,284 | 13,414 | 4.0% |
| 2 総務費 | 7,381,590 | 7,064,041 | ▲ 317,549 | ▲ 4.3% | 7,328,699 | ▲ 264,658 | ▲ 3.6% |
| 3 民生費 | 28,969,327 | 28,733,905 | ▲ 235,422 | ▲ 0.8% | 27,206,967 | 1,526,938 | 5.6% |
| 4 衛生費 | 27,362,673 | 27,336,394 | ▲ 26,279 | ▲ 0.1% | 13,438,441 | 13,897,953 | 103.4% |
| 5 労働費 | 26,680 | 26,364 | ▲ 316 | ▲ 1.2% | 14,715 | 11,649 | 79.2% |
| 6 農林水産業費 | 827,177 | 772,225 | ▲ 54,952 | ▲ 6.6% | 688,969 | 83,256 | 12.1% |
| 7 商工費 | 239,723 | 238,253 | ▲ 1,470 | ▲ 0.6% | 237,841 | 412 | 0.2% |
| 8 土木費 | 4,737,000 | 4,817,658 | 80,658 | 1.7% | 4,882,763 | ▲ 65,105 | ▲ 1.3% |
| 9 消防費 | 2,187,517 | 2,179,887 | ▲ 7,630 | ▲ 0.3% | 2,288,326 | ▲ 108,439 | ▲ 4.7% |
| 10 教育費 | 9,178,209 | 8,653,411 | ▲ 524,798 | ▲ 5.7% | 11,949,740 | ▲ 3,296,329 | ▲ 27.6% |
| 11 災害復旧費 | 4 | 4 | 0 | 0.0% | 4 | 0 | 0.0% |
| 12 公債費 | 4,766,887 | 4,766,887 | 0 | 0.0% | 4,188,931 | 577,956 | 13.8% |
| 13 諸支出金 | 133,039 | 133,039 | 0 | 0.0% | 135,320 | ▲ 2,281 | ▲ 1.7% |
| 14 予備費 | 100,000 | 100,000 | 0 | 0.0% | 100,000 | 0 | 0.0% |
| 合計 | 86,259,344 | 85,169,766 | ▲ 1,089,578 | ▲ 1.3% | 72,795,000 | 12,374,766 | 17.0% |

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| 収支ギャップ | 令和8年度要求額 | 令和8年度査定額 |
| | ▲ 26,891,769 | 0 |