

令和 9 （ 2 0 2 7 ） 年度から令和 1 5 （ 2 0 3 3 ） 年度までの 目的別 財政計画（歳出）

単位：千円

|                                   | 款      | 1<br>議会費  | 2<br>総務費   | 3<br>民生費   | 4<br>衛生費   | 5<br>労働費  | 6<br>農林水産業費 | 7<br>商工費   | 8<br>土木費   | 9<br>消防費   | 10<br>教育費  | 11<br>災害復旧費 | 12<br>公債費  | 13<br>予備費 | 合計          |
|-----------------------------------|--------|-----------|------------|------------|------------|-----------|-------------|------------|------------|------------|------------|-------------|------------|-----------|-------------|
| 財政計画額<br>R9(2027)                 | 修正前(A) | 262,083   | 4,772,746  | 14,047,372 | 9,576,189  | 841,620   | 1,942,497   | 1,148,719  | 7,719,427  | 3,094,605  | 6,270,247  | 7,203       | 5,836,239  | 50,000    | 55,568,947  |
|                                   | 修正後(B) | 264,190   | 5,441,752  | 14,692,211 | 9,206,820  | 842,866   | 1,737,187   | 1,986,773  | 9,440,445  | 4,419,390  | 8,112,812  | 7,203       | 5,931,451  | 50,000    | 62,133,100  |
|                                   | 差(B-A) | 2,107     | 669,006    | 644,839    | -369,369   | 1,246     | -205,310    | 838,054    | 1,721,018  | 1,324,785  | 1,842,565  | 0           | 95,212     | 0         | 6,564,153   |
| 財政計画額<br>R10(2028)                | 修正前(A) | 262,924   | 5,219,303  | 13,728,189 | 16,413,916 | 763,076   | 2,056,627   | 1,268,850  | 5,408,619  | 2,802,336  | 5,148,427  | 7,203       | 5,488,480  | 50,000    | 58,617,950  |
|                                   | 修正後(B) | 265,375   | 5,449,947  | 14,238,543 | 17,773,351 | 764,436   | 1,681,756   | 2,288,822  | 5,718,877  | 4,167,071  | 5,967,839  | 7,203       | 5,689,568  | 50,000    | 64,062,788  |
|                                   | 差(B-A) | 2,451     | 230,644    | 510,354    | 1,359,435  | 1,360     | -374,871    | 1,019,972  | 310,258    | 1,364,735  | 819,412    | 0           | 201,088    | 0         | 5,444,838   |
| 財政計画額<br>R11(2029)                | 修正前(A) | 260,901   | 5,350,887  | 13,491,653 | 3,289,979  | 693,722   | 2,007,530   | 1,695,853  | 5,564,683  | 2,839,055  | 4,215,896  | 7,203       | 5,555,580  | 50,000    | 45,022,942  |
|                                   | 修正後(B) | 263,008   | 5,099,163  | 14,153,028 | 3,575,335  | 694,967   | 1,809,892   | 2,509,430  | 5,897,772  | 4,240,780  | 6,492,664  | 7,203       | 5,930,204  | 50,000    | 50,723,446  |
|                                   | 差(B-A) | 2,107     | -251,724   | 661,375    | 285,356    | 1,245     | -197,638    | 813,577    | 333,089    | 1,401,725  | 2,276,768  | 0           | 374,624    | 0         | 5,700,504   |
| 財政計画額<br>R12(2030)                | 修正前(A) | 263,987   | 4,983,390  | 13,286,379 | 4,246,795  | 631,296   | 1,790,667   | 1,689,155  | 5,630,393  | 2,939,641  | 4,539,485  | 7,203       | 5,307,961  | 50,000    | 45,366,352  |
|                                   | 修正後(B) | 266,171   | 5,205,374  | 13,899,551 | 3,843,296  | 632,568   | 1,791,183   | 2,056,444  | 6,018,605  | 3,878,779  | 5,787,662  | 7,203       | 5,705,187  | 50,000    | 49,142,023  |
|                                   | 差(B-A) | 2,184     | 221,984    | 613,172    | -403,499   | 1,272     | 516         | 367,289    | 388,212    | 939,138    | 1,248,177  | 0           | 397,226    | 0         | 3,775,671   |
| 財政計画額<br>R13(2031)                | 修正前(A) | 260,703   | 5,969,557  | 13,153,147 | 4,370,607  | 575,439   | 1,755,211   | 796,010    | 5,293,427  | 2,790,556  | 5,315,091  | 7,203       | 5,355,573  | 50,000    | 45,692,524  |
|                                   | 修正後(B) | 262,414   | 4,950,687  | 13,816,416 | 3,620,530  | 576,553   | 1,759,811   | 875,060    | 5,436,774  | 1,900,576  | 5,408,343  | 7,203       | 5,672,556  | 50,000    | 44,336,923  |
|                                   | 差(B-A) | 1,711     | -1,018,870 | 663,269    | -750,077   | 1,114     | 4,600       | 79,050     | 143,347    | -889,980   | 93,252     | 0           | 316,983    | 0         | -1,355,601  |
| 財政計画額<br>R14(2032)                | 修正前(A) | 261,916   | 5,523,473  | 13,025,861 | 3,442,379  | 527,024   | 1,766,856   | 871,238    | 5,239,378  | 4,357,548  | 4,531,141  | 7,203       | 5,797,386  | 50,000    | 45,401,403  |
|                                   | 修正後(B) | 263,872   | 5,295,796  | 13,740,389 | 3,888,416  | 528,219   | 1,593,804   | 947,421    | 5,383,867  | 1,859,197  | 5,812,666  | 7,203       | 5,714,073  | 50,000    | 45,084,923  |
|                                   | 差(B-A) | 1,956     | -227,677   | 714,528    | 446,037    | 1,195     | -173,052    | 76,183     | 144,489    | -2,498,351 | 1,281,525  | 0           | -83,313    | 0         | -316,480    |
| 財政計画額<br>R15(2033)                | 修正前(A) | 259,597   | 4,815,407  | 12,941,397 | 3,406,373  | 499,871   | 1,705,354   | 917,642    | 5,206,206  | 4,610,943  | 5,281,119  | 7,203       | 5,420,989  | 50,000    | 45,122,101  |
|                                   | 修正後(B) | 261,451   | 5,798,420  | 13,703,853 | 4,352,272  | 501,032   | 1,580,415   | 990,256    | 5,328,421  | 2,112,870  | 4,460,242  | 7,203       | 5,626,386  | 50,000    | 44,772,821  |
|                                   | 差(B-A) | 1,854     | 983,013    | 762,456    | 945,899    | 1,161     | -124,939    | 72,614     | 122,215    | -2,498,073 | -820,877   | 0           | 205,397    | 0         | -349,280    |
| 財政計画額合計<br>R9(2027)～<br>R15(2033) | 修正前(A) | 1,832,111 | 36,634,763 | 93,673,998 | 44,746,238 | 4,532,048 | 13,024,742  | 8,387,467  | 40,062,133 | 23,434,684 | 35,301,406 | 50,421      | 38,762,208 | 350,000   | 340,792,219 |
|                                   | 修正後(B) | 1,846,481 | 37,241,139 | 98,243,991 | 46,260,020 | 4,540,641 | 11,954,048  | 11,654,206 | 43,224,761 | 22,578,663 | 42,042,228 | 50,421      | 40,269,425 | 350,000   | 360,256,024 |
|                                   | 差(B-A) | 14,370    | 606,376    | 4,569,993  | 1,513,782  | 8,593     | -1,070,694  | 3,266,739  | 3,162,628  | -856,021   | 6,740,822  | 0           | 1,507,217  | 0         | 19,463,805  |

令和 9（2027）年度から令和 15（2033）年度までの 性質別 財政計画（歳出）

単位：千円

|                                   |        | 人件費        | 物件費        | 維持補修費     | 扶助費        | 補助費等       | 公債費        | 積立金        | 投資及び出資金 | 貸付金       | 繰出金        | 投資的経費      | 予備費     | 合計          |
|-----------------------------------|--------|------------|------------|-----------|------------|------------|------------|------------|---------|-----------|------------|------------|---------|-------------|
| 財政計画額<br>R9(2027)                 | 修正前(A) | 7,246,902  | 8,142,090  | 971,779   | 6,882,732  | 5,625,777  | 5,837,639  | 953,089    | 109,292 | 1,010,161 | 3,009,417  | 15,730,069 | 50,000  | 55,568,947  |
|                                   | 修正後(B) | 7,629,535  | 8,624,618  | 1,104,476 | 7,543,551  | 5,641,870  | 5,932,851  | 980,050    | 109,292 | 1,005,818 | 3,421,760  | 20,089,279 | 50,000  | 62,133,100  |
|                                   | 差(B-A) | 382,633    | 482,528    | 132,697   | 660,819    | 16,093     | 95,212     | 26,961     | 0       | -4,343    | 412,343    | 4,359,210  | 0       | 6,564,153   |
| 財政計画額<br>R10(2028)                | 修正前(A) | 7,470,524  | 8,155,973  | 983,147   | 6,811,261  | 5,353,289  | 5,490,280  | 899,805    | 116,335 | 918,808   | 3,136,018  | 19,232,510 | 50,000  | 58,617,950  |
|                                   | 修正後(B) | 7,909,664  | 8,341,121  | 1,095,444 | 7,416,448  | 5,390,347  | 5,691,368  | 972,905    | 116,335 | 915,551   | 3,606,520  | 22,557,085 | 50,000  | 64,062,788  |
|                                   | 差(B-A) | 439,140    | 185,148    | 112,297   | 605,187    | 37,058     | 201,088    | 73,100     | 0       | -3,257    | 470,502    | 3,324,575  | 0       | 5,444,838   |
| 財政計画額<br>R11(2029)                | 修正前(A) | 7,094,030  | 9,134,562  | 975,205   | 6,712,943  | 5,380,548  | 5,557,180  | 897,324    | 74,886  | 835,798   | 3,518,499  | 4,791,967  | 50,000  | 45,022,942  |
|                                   | 修正後(B) | 7,478,641  | 8,693,815  | 1,092,224 | 7,304,406  | 5,414,352  | 5,931,804  | 962,499    | 74,886  | 833,627   | 4,041,009  | 8,846,183  | 50,000  | 50,723,446  |
|                                   | 差(B-A) | 384,611    | -440,747   | 117,019   | 591,463    | 33,804     | 374,624    | 65,175     | 0       | -2,171    | 522,510    | 4,054,216  | 0       | 5,700,504   |
| 財政計画額<br>R12(2030)                | 修正前(A) | 7,293,781  | 8,340,508  | 991,362   | 6,643,537  | 5,071,361  | 5,309,961  | 895,571    | 81,416  | 762,153   | 3,606,493  | 6,320,209  | 50,000  | 45,366,352  |
|                                   | 修正後(B) | 7,749,315  | 8,676,261  | 1,111,195 | 7,234,650  | 5,189,885  | 5,707,187  | 966,136    | 81,416  | 761,067   | 3,642,389  | 7,972,522  | 50,000  | 49,142,023  |
|                                   | 差(B-A) | 455,534    | 335,753    | 119,833   | 591,113    | 118,524    | 397,226    | 70,565     | 0       | -1,086    | 35,896     | 1,652,313  | 0       | 3,775,671   |
| 財政計画額<br>R13(2031)                | 修正前(A) | 7,050,044  | 8,398,250  | 970,590   | 6,569,708  | 4,967,443  | 5,357,373  | 2,096,269  | 93,274  | 694,813   | 2,695,311  | 6,749,449  | 50,000  | 45,692,524  |
|                                   | 修正後(B) | 7,395,561  | 8,665,946  | 1,085,181 | 7,178,375  | 5,147,016  | 5,674,356  | 969,330    | 93,274  | 694,813   | 2,718,456  | 4,664,615  | 50,000  | 44,336,923  |
|                                   | 差(B-A) | 345,517    | 267,696    | 114,591   | 608,667    | 179,573    | 316,983    | -1,126,939 | 0       | 0         | 23,145     | -2,084,834 | 0       | -1,355,601  |
| 財政計画額<br>R14(2032)                | 修正前(A) | 7,234,869  | 8,342,423  | 969,719   | 6,499,897  | 4,893,753  | 5,799,486  | 1,453,319  | 95,944  | 636,307   | 2,657,348  | 6,768,338  | 50,000  | 45,401,403  |
|                                   | 修正後(B) | 7,728,761  | 8,587,683  | 1,077,636 | 7,134,696  | 5,012,371  | 5,716,173  | 970,687    | 95,944  | 636,307   | 2,679,339  | 5,395,326  | 50,000  | 45,084,923  |
|                                   | 差(B-A) | 493,892    | 245,260    | 107,917   | 634,799    | 118,618    | -83,313    | -482,632   | 0       | 0         | 21,991     | -1,373,012 | 0       | -316,480    |
| 財政計画額<br>R15(2033)                | 修正前(A) | 7,087,546  | 8,240,553  | 959,559   | 6,419,293  | 4,867,415  | 5,422,889  | 910,103    | 98,381  | 582,849   | 2,662,807  | 7,820,706  | 50,000  | 45,122,101  |
|                                   | 修正後(B) | 7,527,227  | 8,406,356  | 1,028,563 | 7,096,233  | 4,896,496  | 5,628,286  | 976,067    | 98,381  | 582,849   | 2,683,003  | 5,799,360  | 50,000  | 44,772,821  |
|                                   | 差(B-A) | 439,681    | 165,803    | 69,004    | 676,940    | 29,081     | 205,397    | 65,964     | 0       | 0         | 20,196     | -2,021,346 | 0       | -349,280    |
| 財政計画額合計<br>R9(2027)～<br>R15(2033) | 修正前(A) | 50,477,694 | 58,754,361 | 6,821,361 | 46,539,371 | 36,159,586 | 38,774,808 | 8,105,480  | 669,528 | 5,440,889 | 21,285,893 | 67,413,248 | 350,000 | 340,792,219 |
|                                   | 修正後(B) | 53,418,702 | 59,995,802 | 7,594,719 | 50,908,359 | 36,692,337 | 40,282,025 | 6,797,674  | 669,528 | 5,430,032 | 22,792,476 | 75,324,370 | 350,000 | 360,256,024 |
|                                   | 差(B-A) | 2,941,008  | 1,241,441  | 773,358   | 4,368,988  | 532,751    | 1,507,217  | -1,307,806 | 0       | -10,857   | 1,506,583  | 7,911,122  | 0       | 19,463,805  |

令和9（2027）年度から令和15（2033）年度までの 性質別 財政計画（歳出）

単位：千円

| 区分 \ 年度              | 令和9（2027）  | 令和10（2028） | 令和11（2029） | 令和12（2030） | 令和13（2031） | 令和14（2032） | 令和15（2033） | 見込額    合計   |
|----------------------|------------|------------|------------|------------|------------|------------|------------|-------------|
|                      | 年度見込額      | 年度見込額      | 年度見込額      | 年度見込額      | 年度見込額      | 年度見込額      | 年度見込額      |             |
| 1 人件費                | 7,629,535  | 7,909,664  | 7,478,641  | 7,749,315  | 7,395,561  | 7,728,761  | 7,527,227  | 53,418,702  |
|                      |            |            |            |            |            |            |            |             |
| 2 物件費                | 8,624,618  | 8,341,121  | 8,693,815  | 8,676,261  | 8,665,946  | 8,587,683  | 8,406,356  | 59,995,802  |
|                      |            |            |            |            |            |            |            |             |
| 3 維持補修費              | 1,104,476  | 1,095,444  | 1,092,224  | 1,111,195  | 1,085,181  | 1,077,636  | 1,028,563  | 7,594,719   |
|                      |            |            |            |            |            |            |            |             |
| 4 扶助費                | 7,543,551  | 7,416,448  | 7,304,406  | 7,234,650  | 7,178,375  | 7,134,696  | 7,096,233  | 50,908,359  |
| 介護給付費                | 1,354,592  | 1,354,592  | 1,354,592  | 1,354,592  | 1,354,592  | 1,354,592  | 1,354,592  | 9,482,144   |
| 訓練等給付費               | 673,311    | 673,311    | 673,311    | 673,311    | 673,311    | 673,311    | 673,311    | 4,713,177   |
| 重度心身障害者医療費助成事業（県障）   | 155,161    | 155,161    | 155,161    | 155,161    | 155,161    | 155,161    | 155,161    | 1,086,127   |
| 児童手当給付費              | 1,237,709  | 1,205,529  | 1,174,185  | 1,143,657  | 1,113,922  | 1,084,960  | 1,056,751  | 8,016,713   |
| 妊産婦医療費助成事業           | 17,400     | 17,400     | 17,400     | 17,400     | 17,400     | 17,400     | 17,400     | 121,800     |
| 老人保護措置委託事業           | 114,293    | 111,293    | 111,293    | 111,293    | 111,293    | 111,293    | 111,293    | 782,051     |
|                      |            |            |            |            |            |            |            |             |
| 5 補助費等               | 5,641,870  | 5,390,347  | 5,414,352  | 5,189,885  | 5,147,016  | 5,012,371  | 4,896,496  | 36,692,337  |
|                      |            |            |            |            |            |            |            |             |
| 6 公債費                | 5,932,851  | 5,691,368  | 5,931,804  | 5,707,187  | 5,674,356  | 5,716,173  | 5,628,286  | 40,282,025  |
| 借換債                  | 1,002,112  | 425,660    | 266,730    | 47,320     | 6,330      | 211,640    | 0          | 1,959,792   |
| 借換債以外                | 4,930,739  | 5,265,708  | 5,665,074  | 5,659,867  | 5,668,026  | 5,504,533  | 5,628,286  | 38,322,233  |
|                      |            |            |            |            |            |            |            |             |
| 7 積立金                | 980,050    | 972,905    | 962,499    | 966,136    | 969,330    | 970,687    | 976,067    | 6,797,674   |
| 環境・エネルギー産業拠点化推進基金積立金 | 4,891      | 4,901      | 4,924      | 4,948      | 4,985      | 4,996      | 5,020      | 34,665      |
| 電源立地地域整備基金積立金        | 30,930     | 30,670     | 30,479     | 30,484     | 30,490     | 30,493     | 30,493     | 214,039     |
| ふるさと応援基金積立金          | 555,582    | 556,523    | 557,607    | 558,516    | 559,400    | 560,299    | 561,165    | 3,909,092   |
| 公共施設適正管理基金積立金        | 260,193    | 262,465    | 265,033    | 267,271    | 269,461    | 271,681    | 273,834    | 1,869,938   |
| 財政調整基金積立金            | 50,786     | 42,803     | 28,903     | 26,741     | 25,983     | 24,605     | 24,657     | 224,478     |
| ガス事業清算金活用基金積立金       | 1,671      | 888        | 0          | 0          | 0          | 0          | 0          | 2,559       |
|                      |            |            |            |            |            |            |            |             |
| 8 投資及び出資金            | 109,292    | 116,335    | 74,886     | 81,416     | 93,274     | 95,944     | 98,381     | 669,528     |
|                      |            |            |            |            |            |            |            |             |
| 9 貸付金                | 1,005,818  | 915,551    | 833,627    | 761,067    | 694,813    | 636,307    | 582,849    | 5,430,032   |
|                      |            |            |            |            |            |            |            |             |
| 10 繰出金               | 3,421,760  | 3,606,520  | 4,041,009  | 3,642,389  | 2,718,456  | 2,679,339  | 2,683,003  | 22,792,476  |
| 国民健康保険事業特別会計繰出金      | 749,810    | 735,039    | 715,839    | 701,930    | 688,180    | 675,339    | 661,012    | 4,927,149   |
| 介護保険特別会計繰出金          | 1,433,497  | 1,443,483  | 1,445,854  | 1,446,309  | 1,450,233  | 1,449,315  | 1,439,921  | 10,108,612  |
| 後期高齢者医療特別会計繰出金       | 332,890    | 333,833    | 333,518    | 333,518    | 333,518    | 333,518    | 333,518    | 2,334,313   |
| 産業団地事業特別会計繰出金        | 700,000    | 900,000    | 1,340,000  | 940,000    | 0          | 0          | 0          | 3,880,000   |
|                      |            |            |            |            |            |            |            |             |
| 11 投資的経費             | 20,089,279 | 22,557,085 | 8,846,183  | 7,972,522  | 4,664,615  | 5,395,326  | 5,799,360  | 75,324,370  |
| 普通建設事業費              | 20,082,076 | 22,549,882 | 8,838,980  | 7,965,319  | 4,657,412  | 5,388,123  | 5,792,157  | 75,273,949  |
| 災害復旧事業費              | 7,203      | 7,203      | 7,203      | 7,203      | 7,203      | 7,203      | 7,203      | 50,421      |
|                      |            |            |            |            |            |            |            |             |
| 12 予備費               | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 350,000     |
|                      |            |            |            |            |            |            |            |             |
| 合計                   | 62,133,100 | 64,062,788 | 50,723,446 | 49,142,023 | 44,336,923 | 45,084,923 | 44,772,821 | 360,256,024 |

令和9（2027）年度から令和15（2033）年度までの 目的別 財政計画（歳入）

資料No.2

単位：千円

|                                       | 款      | 1<br>市税     | 2<br>地方譲与税 | 3<br>利子割交付金 | 4<br>配当割交付金 | 5<br>株式等譲渡所得割交付金 | 6<br>法人事業税交付金 | 7<br>地方消費税交付金 | 8<br>ゴルフ場利用税交付金 | 9<br>環境性能割交付金 | 10<br>地方特例交付金 | 11<br>地方交付税 | 12<br>交通安全対策特別交付金 | 13<br>電源立地地域対策等交付金 | 14<br>分担金及び負担金 | 15<br>使用料及び手数料 | 16<br>国庫支出金 | 17<br>県支出金 | 18<br>財産収入 | 19<br>寄附金 | 20<br>繰入金  | 21<br>繰越金 | 22<br>諸収入  | 23<br>市債   | 合計          |
|---------------------------------------|--------|-------------|------------|-------------|-------------|------------------|---------------|---------------|-----------------|---------------|---------------|-------------|-------------------|--------------------|----------------|----------------|-------------|------------|------------|-----------|------------|-----------|------------|------------|-------------|
| 財政計画額<br>R9(2027)                     | 修正前(A) | 15,635,266  | 407,584    | 4,396       | 55,437      | 52,837           | 217,931       | 2,149,425     | 18,000          | 35,000        | 63,000        | 7,388,116   | 5,700             | 2,096,467          | 491,495        | 565,908        | 8,437,790   | 4,774,403  | 116,401    | 503,660   | 1,706,494  | 600,000   | 1,790,425  | 8,453,212  | 55,568,947  |
|                                       | 修正後(B) | 15,929,795  | 397,214    | 30,000      | 74,275      | 111,572          | 217,931       | 2,456,276     | 18,000          | 0             | 135,177       | 7,515,414   | 5,700             | 2,169,302          | 498,515        | 588,246        | 10,589,257  | 6,643,608  | 144,564    | 553,660   | 2,114,052  | 600,000   | 1,695,930  | 9,644,612  | 62,133,100  |
|                                       | 差(B-A) | 294,529     | -10,370    | 25,604      | 18,838      | 58,735           | 0             | 306,851       | 0               | -35,000       | 72,177        | 127,298     | 0                 | 72,835             | 7,020          | 22,338         | 2,151,467   | 1,869,205  | 28,163     | 50,000    | 407,558    | 0         | -94,495    | 1,191,400  | 6,564,153   |
| 財政計画額<br>R10(2028)                    | 修正前(A) | 15,640,127  | 405,389    | 4,396       | 55,437      | 52,837           | 217,931       | 2,149,425     | 18,000          | 35,000        | 63,000        | 7,307,843   | 5,700             | 2,096,467          | 469,422        | 562,386        | 9,180,416   | 4,677,789  | 111,844    | 500,660   | 1,880,351  | 600,000   | 1,688,670  | 10,894,860 | 58,617,950  |
|                                       | 修正後(B) | 15,894,226  | 395,659    | 30,000      | 74,275      | 111,572          | 217,931       | 2,456,276     | 18,000          | 0             | 134,558       | 7,545,010   | 5,700             | 2,191,515          | 476,937        | 581,343        | 10,525,942  | 5,599,881  | 136,485    | 550,660   | 2,806,197  | 600,000   | 1,601,061  | 12,109,560 | 64,062,788  |
|                                       | 差(B-A) | 254,099     | -9,730     | 25,604      | 18,838      | 58,735           | 0             | 306,851       | 0               | -35,000       | 71,558        | 237,167     | 0                 | 95,048             | 7,515          | 18,957         | 1,345,526   | 922,092    | 24,641     | 50,000    | 925,846    | 0         | -87,609    | 1,214,700  | 5,444,838   |
| 財政計画額<br>R11(2029)                    | 修正前(A) | 15,677,991  | 403,251    | 4,396       | 55,437      | 52,837           | 217,931       | 2,149,425     | 18,000          | 35,000        | 63,000        | 7,252,743   | 5,700             | 2,098,904          | 469,598        | 566,259        | 4,853,451   | 4,568,946  | 107,553    | 500,660   | 1,703,499  | 600,000   | 1,605,931  | 2,012,430  | 45,022,942  |
|                                       | 修正後(B) | 15,828,737  | 394,136    | 30,000      | 74,275      | 111,572          | 217,931       | 2,456,276     | 18,000          | 0             | 133,944       | 7,570,359   | 5,700             | 2,194,147          | 524,501        | 577,164        | 7,697,416   | 5,159,700  | 124,068    | 550,660   | 1,107,991  | 600,000   | 1,518,339  | 3,828,530  | 50,723,446  |
|                                       | 差(B-A) | 150,746     | -9,115     | 25,604      | 18,838      | 58,735           | 0             | 306,851       | 0               | -35,000       | 70,944        | 317,616     | 0                 | 95,243             | 54,903         | 10,905         | 2,843,965   | 590,754    | 16,515     | 50,000    | -595,508   | 0         | -87,592    | 1,816,100  | 5,700,504   |
| 財政計画額<br>R12(2030)                    | 修正前(A) | 15,548,754  | 401,169    | 4,396       | 55,437      | 52,837           | 217,931       | 2,149,425     | 18,000          | 35,000        | 63,000        | 7,282,801   | 5,700             | 2,220,067          | 479,928        | 564,116        | 5,318,521   | 4,624,186  | 101,849    | 500,660   | 1,161,912  | 600,000   | 1,535,343  | 2,425,320  | 45,366,352  |
|                                       | 修正後(B) | 15,904,069  | 392,645    | 30,000      | 74,275      | 111,572          | 217,931       | 2,456,276     | 18,000          | 0             | 133,337       | 7,491,206   | 5,700             | 2,315,115          | 540,982        | 571,957        | 7,473,296   | 4,810,570  | 123,753    | 550,660   | 914,247    | 600,000   | 1,443,612  | 2,962,820  | 49,142,023  |
|                                       | 差(B-A) | 355,315     | -8,524     | 25,604      | 18,838      | 58,735           | 0             | 306,851       | 0               | -35,000       | 70,337        | 208,405     | 0                 | 95,048             | 61,054         | 7,841          | 2,154,775   | 186,384    | 21,904     | 50,000    | -247,665   | 0         | -91,731    | 537,500    | 3,775,671   |
| 財政計画額<br>R13(2031)                    | 修正前(A) | 15,559,521  | 399,141    | 4,396       | 55,437      | 52,837           | 217,931       | 2,149,425     | 18,000          | 35,000        | 63,000        | 7,207,706   | 5,700             | 2,220,067          | 469,836        | 562,307        | 4,980,795   | 4,554,296  | 99,410     | 500,660   | 1,914,812  | 600,000   | 1,469,417  | 2,552,830  | 45,692,524  |
|                                       | 修正後(B) | 16,047,153  | 391,186    | 30,000      | 74,275      | 111,572          | 217,931       | 2,456,276     | 18,000          | 0             | 132,786       | 7,364,633   | 5,700             | 2,319,136          | 535,780        | 566,907        | 4,569,404   | 4,306,082  | 123,948    | 550,660   | 961,823    | 600,000   | 1,371,841  | 1,581,830  | 44,336,923  |
|                                       | 差(B-A) | 487,632     | -7,955     | 25,604      | 18,838      | 58,735           | 0             | 306,851       | 0               | -35,000       | 69,786        | 156,927     | 0                 | 99,069             | 65,944         | 4,600          | -411,391    | -248,214   | 24,538     | 50,000    | -952,989   | 0         | -97,576    | -971,000   | -1,355,601  |
| 財政計画額<br>R14(2032)                    | 修正前(A) | 15,535,709  | 397,165    | 4,396       | 55,437      | 52,837           | 217,931       | 2,149,425     | 18,000          | 35,000        | 63,000        | 7,157,424   | 5,700             | 2,220,067          | 436,047        | 560,634        | 6,356,191   | 4,548,607  | 105,643    | 500,660   | 1,436,460  | 600,000   | 1,410,330  | 1,534,740  | 45,401,403  |
|                                       | 修正後(B) | 15,968,696  | 389,757    | 30,000      | 74,275      | 111,572          | 217,931       | 2,456,276     | 18,000          | 0             | 132,242       | 7,406,393   | 5,700             | 2,319,136          | 503,013        | 562,302        | 4,772,990   | 4,167,299  | 124,489    | 550,660   | 779,547    | 600,000   | 1,302,905  | 2,591,740  | 45,084,923  |
|                                       | 差(B-A) | 432,987     | -7,408     | 25,604      | 18,838      | 58,735           | 0             | 306,851       | 0               | -35,000       | 69,242        | 248,969     | 0                 | 99,069             | 66,966         | 1,668          | -1,583,201  | -381,308   | 18,846     | 50,000    | -656,913   | 0         | -107,425   | 1,057,000  | -316,480    |
| 財政計画額<br>R15(2033)                    | 修正前(A) | 15,262,639  | 395,241    | 4,396       | 55,437      | 52,837           | 217,931       | 2,149,425     | 18,000          | 35,000        | 63,000        | 7,296,359   | 5,700             | 2,322,504          | 466,651        | 559,656        | 6,460,592   | 4,447,015  | 108,897    | 500,300   | 944,453    | 600,000   | 1,359,968  | 1,796,100  | 45,122,101  |
|                                       | 修正後(B) | 15,666,016  | 388,358    | 30,000      | 74,275      | 111,572          | 217,931       | 2,456,276     | 18,000          | 0             | 131,703       | 7,613,701   | 5,700             | 2,424,777          | 530,306        | 560,905        | 4,838,797   | 4,106,610  | 126,344    | 550,300   | 957,282    | 600,000   | 1,239,768  | 2,124,200  | 44,772,821  |
|                                       | 差(B-A) | 403,377     | -6,883     | 25,604      | 18,838      | 58,735           | 0             | 306,851       | 0               | -35,000       | 68,703        | 317,342     | 0                 | 102,273            | 63,655         | 1,249          | -1,621,795  | -340,405   | 17,447     | 50,000    | 12,829     | 0         | -120,200   | 328,100    | -349,280    |
| 財政計画額合<br>計<br>R9(2027)～<br>R15(2033) | 修正前(A) | 108,860,007 | 2,808,940  | 30,772      | 388,059     | 369,859          | 1,525,517     | 15,045,975    | 126,000         | 245,000       | 441,000       | 50,892,992  | 39,900            | 15,274,543         | 3,282,977      | 3,941,266      | 45,587,756  | 32,195,242 | 751,597    | 3,507,260 | 10,747,981 | 4,200,000 | 10,860,084 | 29,669,492 | 340,792,219 |
|                                       | 修正後(B) | 111,238,692 | 2,748,955  | 210,000     | 519,925     | 781,004          | 1,525,517     | 17,193,932    | 126,000         | 0             | 933,747       | 52,506,716  | 39,900            | 15,933,128         | 3,610,034      | 4,008,824      | 50,467,102  | 34,793,750 | 903,651    | 3,857,260 | 9,641,139  | 4,200,000 | 10,173,456 | 34,843,292 | 360,256,024 |
|                                       | 差(B-A) | 2,378,685   | -59,985    | 179,228     | 131,866     | 411,145          | 0             | 2,147,957     | 0               | -245,000      | 492,747       | 1,613,724   | 0                 | 658,585            | 327,057        | 67,558         | 4,879,346   | 2,598,508  | 152,054    | 350,000   | -1,106,842 | 0         | -686,628   | 5,173,800  | 19,463,805  |

令和9（2027）年度から令和15（2033）年度までの財政計画（歳入）

単位：千円

| 区分 \ 年度              | 令和9（2027）<br>年度見込額 | 令和10（2028）<br>年度見込額 | 令和11（2029）<br>年度見込額 | 令和12（2030）<br>年度見込額 | 令和13（2031）<br>年度見込額 | 令和14（2032）<br>年度見込額 | 令和15（2033）<br>年度見込額 | 見込額 合計      |
|----------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| 1 市税                 | 15,929,795         | 15,894,226          | 15,828,737          | 15,904,069          | 16,047,153          | 15,968,696          | 15,666,016          | 111,238,692 |
| 市民税                  | 4,961,414          | 4,942,063           | 4,924,361           | 4,903,553           | 4,891,026           | 4,878,133           | 4,864,470           | 34,365,020  |
| 個人市民税                | 4,224,614          | 4,205,263           | 4,187,561           | 4,166,753           | 4,154,226           | 4,141,333           | 4,127,670           | 29,207,420  |
| 法人市民税                | 736,800            | 736,800             | 736,800             | 736,800             | 736,800             | 736,800             | 736,800             | 5,157,600   |
| 固定資産税                | 8,792,313          | 8,747,981           | 8,707,483           | 8,805,837           | 8,956,727           | 8,890,165           | 8,610,627           | 61,511,133  |
| 固定資産税（土地）            | 1,405,802          | 1,402,989           | 1,401,585           | 1,398,781           | 1,395,984           | 1,393,192           | 1,390,406           | 9,788,739   |
| 固定資産税（家屋）            | 3,179,475          | 3,250,540           | 3,312,832           | 3,306,038           | 3,358,927           | 3,412,715           | 3,256,860           | 23,077,387  |
| 固定資産税（償却資産）          | 4,207,036          | 4,094,452           | 3,993,066           | 4,101,018           | 4,201,816           | 4,084,258           | 3,963,361           | 28,645,007  |
| 軽自動車税                | 295,910            | 295,910             | 295,910             | 295,910             | 295,910             | 295,910             | 295,910             | 2,071,370   |
| 市町村たばこ税              | 559,181            | 559,181             | 559,181             | 559,181             | 559,181             | 559,181             | 559,181             | 3,914,267   |
| 使用済核燃料税              | 971,210            | 996,619             | 987,558             | 995,674             | 999,486             | 999,486             | 999,486             | 6,949,519   |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 2 地方譲与税及び各種交付金       | 3,446,145          | 3,443,971           | 3,441,834           | 3,439,736           | 3,437,726           | 3,435,753           | 3,433,815           | 24,078,980  |
| 地方揮発油譲与税             | 74,058             | 72,503              | 70,980              | 69,489              | 68,030              | 66,601              | 65,202              | 486,863     |
| 自動車重量譲与税             | 277,607            | 277,607             | 277,607             | 277,607             | 277,607             | 277,607             | 277,607             | 1,943,249   |
| 森林環境譲与税              | 45,483             | 45,483              | 45,483              | 45,483              | 45,483              | 45,483              | 45,483              | 318,381     |
| 各種交付金                | 3,048,931          | 3,048,312           | 3,047,698           | 3,047,091           | 3,046,540           | 3,045,996           | 3,045,457           | 21,330,025  |
| 利子割交付金               | 30,000             | 30,000              | 30,000              | 30,000              | 30,000              | 30,000              | 30,000              | 210,000     |
| 配当割交付金               | 74,275             | 74,275              | 74,275              | 74,275              | 74,275              | 74,275              | 74,275              | 519,925     |
| 株式等譲渡所得割交付金          | 111,572            | 111,572             | 111,572             | 111,572             | 111,572             | 111,572             | 111,572             | 781,004     |
| 法人事業税交付金             | 217,931            | 217,931             | 217,931             | 217,931             | 217,931             | 217,931             | 217,931             | 1,525,517   |
| 地方消費税交付金             | 2,456,276          | 2,456,276           | 2,456,276           | 2,456,276           | 2,456,276           | 2,456,276           | 2,456,276           | 17,193,932  |
| 環境性能割交付金             | 0                  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0           |
| ゴルフ場利用税交付金           | 18,000             | 18,000              | 18,000              | 18,000              | 18,000              | 18,000              | 18,000              | 126,000     |
| 地方特例交付金              | 135,177            | 134,558             | 133,944             | 133,337             | 132,786             | 132,242             | 131,703             | 933,747     |
| 交通安全対策特別交付金          | 5,700              | 5,700               | 5,700               | 5,700               | 5,700               | 5,700               | 5,700               | 39,900      |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 3 地方交付税              | 7,515,414          | 7,545,010           | 7,570,359           | 7,491,206           | 7,364,633           | 7,406,393           | 7,613,701           | 52,506,716  |
| 普通交付税                | 6,815,414          | 6,845,010           | 6,870,359           | 6,791,206           | 6,664,633           | 6,706,393           | 6,913,701           | 47,606,716  |
| 特別交付税                | 700,000            | 700,000             | 700,000             | 700,000             | 700,000             | 700,000             | 700,000             | 4,900,000   |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 4 電源立地地域対策等交付金       | 2,169,302          | 2,191,515           | 2,194,147           | 2,315,115           | 2,319,136           | 2,319,136           | 2,424,777           | 15,933,128  |
| 電源立地地域対策交付金          | 2,152,102          | 2,174,315           | 2,176,947           | 2,297,915           | 2,301,936           | 2,301,936           | 2,407,577           | 15,812,728  |
| 広報調査等交付金             | 17,200             | 17,200              | 17,200              | 17,200              | 17,200              | 17,200              | 17,200              | 120,400     |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 5 分担金及び負担金           | 498,515            | 476,937             | 524,501             | 540,982             | 535,780             | 503,013             | 530,306             | 3,610,034   |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 6 使用料及び手数料           | 588,246            | 581,343             | 577,164             | 571,957             | 566,907             | 562,302             | 560,905             | 4,008,824   |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 7 国庫支出金              | 10,589,257         | 10,525,942          | 7,697,416           | 7,473,296           | 4,569,404           | 4,772,990           | 4,838,797           | 50,467,102  |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 8 県支出金               | 6,643,608          | 5,599,881           | 5,159,700           | 4,810,570           | 4,306,082           | 4,167,299           | 4,106,610           | 34,793,750  |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 9 財産収入               | 144,564            | 136,485             | 124,068             | 123,753             | 123,948             | 124,489             | 126,344             | 903,651     |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 10 寄附金               | 553,660            | 550,660             | 550,660             | 550,660             | 550,660             | 550,660             | 550,300             | 3,857,260   |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 11 繰入金               | 2,114,052          | 2,806,197           | 1,107,991           | 914,247             | 961,823             | 779,547             | 957,282             | 9,641,139   |
| 環境・エネルギー産業拠点化推進基金繰入金 | 955                | 955                 | 955                 | 955                 | 955                 | 955                 | 955                 | 6,685       |
| 電源立地地域整備基金繰入金        | 58,000             | 50,017              | 30,000              | 30,000              | 30,000              | 30,000              | 30,000              | 258,017     |
| ふるさと応援基金繰入金          | 450,000            | 450,000             | 450,000             | 450,000             | 450,000             | 450,000             | 450,000             | 3,150,000   |
| 財政調整基金繰入金            | 1,100,000          | 1,800,000           | 280,000             | 100,000             | 180,000             | 0                   | 180,000             | 3,640,000   |
| 減債基金繰入金              | 107,939            | 135,277             | 102,959             | 104,936             | 71,137              | 71,087              | 74,488              | 667,823     |
| ガス事業清算金活用基金繰入金       | 100,000            | 107,098             | 0                   | 0                   | 0                   | 0                   | 0                   | 207,098     |
| その他繰入金               | 297,158            | 262,850             | 244,077             | 228,356             | 229,731             | 227,505             | 221,839             | 1,711,516   |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 12 繰越金               | 600,000            | 600,000             | 600,000             | 600,000             | 600,000             | 600,000             | 600,000             | 4,200,000   |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 13 諸収入               | 1,695,930          | 1,601,061           | 1,518,339           | 1,443,612           | 1,371,841           | 1,302,905           | 1,239,768           | 10,173,456  |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 14 市債                | 9,644,612          | 12,109,560          | 3,828,530           | 2,962,820           | 1,581,830           | 2,591,740           | 2,124,200           | 34,843,292  |
| 建設事業分                | 9,644,612          | 12,109,560          | 3,828,530           | 2,962,820           | 1,581,830           | 2,591,740           | 2,124,200           | 34,843,292  |
| 借換債                  | 1,002,112          | 425,660             | 266,730             | 47,320              | 6,330               | 211,640             | 0                   | 1,959,792   |
| その他                  | 8,642,500          | 11,683,900          | 3,561,800           | 2,915,500           | 1,575,500           | 2,380,100           | 2,124,200           | 32,883,500  |
| 臨時財政対策債              | 0                  | 0                   | 0                   | 0                   | 0                   | 0                   | 0                   | 0           |
|                      |                    |                     |                     |                     |                     |                     |                     |             |
| 合計                   | 62,133,100         | 64,062,788          | 50,723,446          | 49,142,023          | 44,336,923          | 45,084,923          | 44,772,821          | 360,256,024 |

単位：千円

| 年度                | 令和9(2027)年度末残高 | 令和10(2028)年度末残高 | 令和11(2029)年度末残高 | 令和12(2030)年度末残高 | 令和13(2031)年度末残高 | 令和14(2032)年度末残高 | 令和15(2033)年度末残高 | 【参考】<br>前年度ローリング時の<br>令和15（2033）年度末<br>残高見込み |
|-------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------------------|
| 財政調整基金繰入金         | 1,100,000      | 1,800,000       | 280,000         | 100,000         | 180,000         | 0               | 180,000         | 4,003,586                                    |
| 財政調整基金積立金         | 50,786         | 42,803          | 28,903          | 26,741          | 25,983          | 24,605          | 24,657          |                                              |
| 財政調整基金の残高見込額(年度末) | 5,233,035      | 3,475,838       | 3,224,741       | 3,151,482       | 2,997,465       | 3,022,070       | 2,866,727       |                                              |
| 減債基金繰入金           | 107,939        | 135,277         | 102,959         | 104,936         | 71,137          | 71,087          | 74,488          | 924,236                                      |
| 減債基金積立金           | 11,301         | 10,974          | 10,789          | 10,291          | 9,755           | 9,228           | 8,672           |                                              |
| 減債基金の残高見込額(年度末)   | 1,301,274      | 1,176,971       | 1,084,801       | 990,156         | 928,774         | 866,915         | 801,099         |                                              |
| 公共施設適正管理基金積立金     | 260,193        | 262,465         | 265,033         | 267,271         | 269,461         | 271,681         | 273,834         | 3,086,310                                    |
| 公共施設適正管理基金の残高見込額  | 1,521,027      | 1,783,492       | 2,048,525       | 2,315,796       | 2,585,257       | 2,856,938       | 3,130,772       |                                              |