

令和4(2022)年度から令和11(2029)年度までの歳入財政計画(主な項目別内訳)

単位:千円

区分	令和4(2022)年度 見込額	令和5(2023)年度 見込額	令和6(2024)年度 見込額	令和7(2025)年度 見込額	令和8(2026)年度 見込額	令和9(2027)年度 見込額	令和10(2028)年度 見込額	令和11(2029)年度 見込額	見込額 合計
<b>1 市税</b>	<b>14,870,158</b>	<b>14,855,407</b>	<b>14,628,310</b>	<b>14,607,628</b>	<b>14,436,760</b>	<b>14,146,837</b>	<b>14,150,558</b>	<b>13,993,454</b>	<b>115,689,112</b>
市民税	4,218,319	4,280,024	4,224,530	4,171,382	4,124,496	4,077,610	4,030,725	3,983,840	33,110,926
個人市民税	3,698,319	3,654,024	3,598,530	3,545,382	3,498,496	3,451,610	3,404,725	3,357,840	28,208,926
法人市民税	520,000	626,000	626,000	626,000	626,000	626,000	626,000	626,000	4,902,000
固定資産税	8,676,912	8,609,074	8,411,089	8,452,161	8,337,160	8,109,265	8,168,331	8,066,440	66,830,432
固定資産税(土地)	1,485,303	1,476,906	1,468,056	1,460,726	1,454,891	1,450,532	1,447,635	1,446,190	11,690,239
固定資産税(家屋)	3,357,618	3,387,774	3,291,288	3,314,529	3,344,925	3,238,141	3,256,331	3,271,628	26,462,234
固定資産税(償却資産)	3,833,991	3,744,394	3,651,745	3,676,906	3,537,344	3,420,592	3,464,365	3,348,622	28,677,959
軽自動車税	273,312	269,989	266,665	263,341	259,904	256,467	253,031	249,593	2,092,302
市町村たばこ税	553,332	546,754	540,177	533,600	527,022	520,445	513,868	507,291	4,242,489
使用済核燃料税	746,731	746,731	788,060	788,060	788,060	788,060	788,060	788,060	6,221,822
<b>2 地方譲与税及び各種交付金</b>	<b>2,696,296</b>	<b>2,706,051</b>	<b>2,703,411</b>	<b>2,700,098</b>	<b>2,696,850</b>	<b>2,693,664</b>	<b>2,690,538</b>	<b>2,687,472</b>	<b>21,574,380</b>
地方揮発油譲与税	116,223	113,434	110,712	108,055	105,462	102,931	100,461	98,050	855,328
自動車重量譲与税	254,461	254,805	255,150	255,494	255,839	256,184	256,528	256,873	2,045,334
森林環境譲与税	32,411	32,411	33,148	33,148	33,148	33,148	33,148	33,148	263,710
各種交付金	2,293,100	2,305,300	2,304,300	2,303,300	2,302,300	2,301,300	2,300,300	2,299,300	18,409,200
利子割交付金	7,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	63,000
配当割交付金	39,000	41,000	41,000	41,000	41,000	41,000	41,000	41,000	326,000
株式等譲渡所得割交付金	23,000	23,500	23,500	23,500	23,500	23,500	23,500	23,500	187,500
法人事業税交付金	122,000	127,700	127,700	127,700	127,700	127,700	127,700	127,700	1,015,900
地方消費税交付金	2,000,000	2,004,000	2,004,000	2,004,000	2,004,000	2,004,000	2,004,000	2,004,000	16,028,000
環境性能割交付金	22,000	21,000	20,000	19,000	18,000	17,000	16,000	15,000	148,000
ゴルフ場利用税交付金	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	144,000
地方特例交付金	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	440,000
交通安全対策特別交付金	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	56,800
<b>3 地方交付税</b>	<b>6,163,118</b>	<b>6,263,186</b>	<b>6,329,613</b>	<b>6,269,620</b>	<b>6,145,815</b>	<b>6,185,167</b>	<b>5,949,684</b>	<b>5,883,495</b>	<b>49,189,698</b>
普通交付税	5,513,118	5,613,186	5,679,613	5,619,620	5,495,815	5,535,167	5,299,684	5,233,495	43,989,698
特別交付税	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	5,200,000
<b>4 電源立地地域対策等交付金</b>	<b>1,827,419</b>	<b>1,927,419</b>	<b>2,027,419</b>	<b>2,130,040</b>	<b>2,139,019</b>	<b>2,166,219</b>	<b>2,166,219</b>	<b>2,166,219</b>	<b>16,549,973</b>
電源立地地域対策交付金	1,810,319	1,910,319	2,010,319	2,112,940	2,121,919	2,149,119	2,149,119	2,149,119	16,413,173
広報調査等交付金	17,100	17,100	17,100	17,100	17,100	17,100	17,100	17,100	136,800
<b>5 分担金及び負担金</b>	<b>490,232</b>	<b>464,878</b>	<b>458,670</b>	<b>422,120</b>	<b>490,753</b>	<b>674,500</b>	<b>685,755</b>	<b>445,674</b>	<b>4,132,582</b>
<b>6 使用料及び手数料</b>	<b>651,886</b>	<b>648,669</b>	<b>643,458</b>	<b>623,199</b>	<b>618,312</b>	<b>614,285</b>	<b>607,978</b>	<b>603,952</b>	<b>5,011,739</b>
<b>7 国庫支出金</b>	<b>5,220,046</b>	<b>5,092,760</b>	<b>5,518,850</b>	<b>4,550,076</b>	<b>4,909,831</b>	<b>5,239,995</b>	<b>5,077,549</b>	<b>3,931,100</b>	<b>39,540,207</b>
<b>8 県支出金</b>	<b>4,092,401</b>	<b>3,948,323</b>	<b>3,858,845</b>	<b>3,941,556</b>	<b>3,886,512</b>	<b>3,856,325</b>	<b>3,909,316</b>	<b>3,917,289</b>	<b>31,410,567</b>
<b>9 財産収入</b>	<b>62,306</b>	<b>60,387</b>	<b>59,689</b>	<b>58,565</b>	<b>57,938</b>	<b>57,104</b>	<b>57,298</b>	<b>57,443</b>	<b>470,730</b>
<b>10 寄附金</b>	<b>426,361</b>	<b>451,361</b>	<b>476,361</b>	<b>501,361</b>	<b>501,001</b>	<b>501,001</b>	<b>501,001</b>	<b>501,001</b>	<b>3,859,448</b>
<b>11 繰入金</b>	<b>1,837,573</b>	<b>1,321,332</b>	<b>1,532,760</b>	<b>1,539,443</b>	<b>1,424,985</b>	<b>745,904</b>	<b>840,961</b>	<b>698,584</b>	<b>9,941,542</b>
環境・エネルギー産業拠点化推進基金繰入金	400,000	400,000	400,000	400,000	400,000	0	0	0	2,000,000
電源立地地域整備基金繰入金	52,148	30,000	30,000	30,000	30,000	30,000	30,000	30,000	262,148
ふるさと応援基金繰入金	300,000	350,000	375,000	400,000	425,000	450,000	450,000	450,000	3,200,000
財政調整基金繰入金	631,716	86,243	326,240	346,374	217,010	12,929	107,986	61,105	1,789,603
公営企業経営安定基金繰入金	100,000	100,000	33,951	0	0	0	0	0	233,951
ガス事業清算金活用基金繰入金	100,000	100,000	100,000	100,000	100,000	100,000	100,000	4,504	704,504
その他繰入金	253,709	255,089	267,569	263,069	252,975	152,975	152,975	152,975	1,751,336
<b>12 繰越金</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>4,800,000</b>
<b>13 請収入</b>	<b>2,881,883</b>	<b>2,687,122</b>	<b>2,600,356</b>	<b>2,465,845</b>	<b>2,512,251</b>	<b>2,220,544</b>	<b>2,114,125</b>	<b>2,183,183</b>	<b>19,665,309</b>
<b>14 市債</b>	<b>5,122,730</b>	<b>4,800,160</b>	<b>5,542,450</b>	<b>3,732,250</b>	<b>4,566,460</b>	<b>6,762,312</b>	<b>5,517,960</b>	<b>2,933,030</b>	<b>38,977,352</b>
建設事業分	3,152,730	3,140,160	3,882,450	2,072,250	2,906,460	5,102,312	3,857,960	1,273,030	25,387,352
借換債	173,130	286,960	351,550	522,550	816,860	1,002,112	425,660	266,730	3,845,552
その他	2,979,600	2,853,200	3,530,900	1,549,700	2,089,600	4,100,200	3,432,300	1,006,300	21,541,800
臨時財政対策債	1,970,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	1,660,000	13,590,000
<b>合計</b>	<b>46,942,409</b>	<b>45,827,055</b>	<b>46,980,192</b>	<b>44,141,801</b>	<b>44,986,487</b>	<b>46,463,857</b>	<b>44,868,942</b>	<b>40,601,896</b>	<b>360,812,639</b>

年度	令和4(2022)年度末残高	令和5(2023)年度末残高	令和6(2024)年度末残高	令和7(2025)年度末残高	令和8(2026)年度末残高	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
財政調整基金繰入金	631,716	86,243	326,240	346,374	217,010	12,929	107,986	61,105
財政調整基金の残高見込額(年度末) ※財政調整基金利子積立金を除く	4,897,763	4,811,520	4,485,280	4,138,906	3,921,896	3,908,967	3,800,981	3,739,876
減債基金繰入金	100,000	100,000	100,000	100,000	100,000	0	0	0
減債基金の残高見込額(年度末) ※減債基金利子積立金を除く	455,011	355,011	255,011	155,011	55,011	55,011	55,011	55,011
(仮称)公共施設適正管理基金	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
(仮称)公共施設適正管理基金の残高見込額(年度末) ※(仮称)公共施設適正管理基金利子積立金を除く	250,000	500,000	750,000	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000