

令和4(2022)年度から令和11(2029)年度までの財政計画(財政見通し)

単位:千円

区分		年度	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
入	市税		14,870,158	14,855,407	14,628,310	14,607,628	14,436,760	14,146,837	14,150,558	13,993,454	115,689,112
	地方譲与税及び各種交付金		2,696,296	2,706,051	2,703,411	2,700,098	2,696,850	2,693,664	2,690,538	2,687,472	21,574,380
	地方交付税		6,163,118	6,263,186	6,329,613	6,269,620	6,145,815	6,185,167	5,949,684	5,883,495	49,189,698
	電源立地地域対策等交付金		1,827,419	1,927,419	2,027,419	2,130,040	2,139,019	2,166,219	2,166,219	2,166,219	16,549,973
	分担金及び負担金		490,232	464,878	458,670	422,120	490,753	674,500	685,755	445,674	4,132,582
	使用料及び手数料		651,886	648,669	643,458	623,199	618,312	614,285	607,978	603,952	5,011,739
	国庫支出金		5,220,046	5,092,760	5,518,850	4,550,076	4,909,831	5,239,995	5,077,549	3,931,100	39,540,207
	県支出金		4,092,401	3,948,323	3,858,845	3,941,556	3,886,512	3,856,325	3,909,316	3,917,289	31,410,567
	財産収入		62,306	60,387	59,689	58,565	57,938	57,104	57,298	57,443	470,730
	寄附金		426,361	451,361	476,361	501,361	501,001	501,001	501,001	501,001	3,859,448
	繰入金		1,837,573	1,321,332	1,532,760	1,539,443	1,424,985	745,904	840,961	698,584	9,941,542
	繰越金		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
	諸収入		2,881,883	2,687,122	2,600,356	2,465,845	2,512,251	2,220,544	2,114,125	2,183,183	19,665,309
	市債		5,122,730	4,800,160	5,542,450	3,732,250	4,566,460	6,762,312	5,517,960	2,933,030	38,977,352
合計		46,942,409	45,827,055	46,980,192	44,141,801	44,986,487	46,463,857	44,868,942	40,601,896	360,812,639	

出	人件費		6,337,087	6,057,130	6,372,101	6,002,625	6,319,752	6,024,025	6,293,734	5,946,309	49,352,763
	物件費		8,065,286	9,020,915	7,995,539	7,982,133	8,198,757	7,704,061	8,480,428	8,124,099	65,571,218
	維持補修費		1,371,250	1,370,353	1,479,869	1,465,525	1,457,829	1,362,185	1,377,566	1,356,231	11,240,808
	扶助費		6,529,622	6,526,220	6,519,032	6,517,799	6,517,209	6,518,112	6,520,718	6,523,808	52,172,520
	補助費等		3,943,168	3,873,440	3,860,419	3,819,326	3,753,393	2,849,395	2,829,531	2,780,352	27,709,024
	公債費		4,990,973	5,052,226	5,025,563	5,213,595	5,345,517	5,521,074	5,013,252	4,816,792	40,978,992
	積立金		773,888	796,461	833,547	866,109	867,407	857,023	869,657	869,592	6,733,684
	投資及び出資金		2,275,121	2,215,226	2,197,420	2,097,080	1,948,268	1,868,643	1,786,176	1,654,942	16,042,876
	貸付金		2,069,163	1,962,869	1,915,975	1,804,601	1,697,727	1,593,343	1,491,343	1,389,343	13,924,364
	繰出金		3,495,560	3,523,937	3,550,446	3,572,340	3,587,107	3,598,264	3,607,795	3,626,125	28,561,574
	投資的経費		7,041,291	5,378,278	7,180,281	4,750,668	5,243,521	8,517,732	6,548,742	3,464,303	48,124,816
	予備費		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
	合計		46,942,409	45,827,055	46,980,192	44,141,801	44,986,487	46,463,857	44,868,942	40,601,896	360,812,639