

財政計画(令和6年度～令和8年度)

(単位：千円)

| 歳入 | 令和5年度見込み (12月補正後) | | 令和6年度見込 (当初) | | 令和7年度見込 | | 令和8年度見込 | |
|-----------------|----------------------|--------|-----------------|--------|------------|--------|------------|--------|
| | 総額 | 構成比 | 総額 | 構成比 | 総額 | 構成比 | 総額 | 構成比 |
| 1. 市税 | 19,083,025 | 48.1% | 19,233,993 | 50.4% | 19,740,856 | 53.9% | 19,893,066 | 56.1% |
| 2. 地方譲与税 | 226,892 | 0.6% | 224,148 | 0.6% | 225,820 | 0.6% | 224,642 | 0.6% |
| 3. 利子割交付金 | 7,000 | 0.0% | 7,000 | 0.0% | 5,048 | 0.0% | 4,796 | 0.0% |
| 4. 配当割交付金 | 111,346 | 0.3% | 146,148 | 0.4% | 153,456 | 0.4% | 161,128 | 0.5% |
| 5. 株式等譲渡所得割交付金 | 98,580 | 0.2% | 95,683 | 0.3% | 100,467 | 0.3% | 105,491 | 0.3% |
| 6. 法人事業税交付金 | 319,416 | 0.8% | 376,228 | 1.0% | 329,095 | 0.9% | 332,386 | 0.9% |
| 7. 地方消費税交付金 | 2,318,000 | 5.8% | 2,344,000 | 6.1% | 2,379,160 | 6.5% | 2,414,847 | 6.8% |
| 8. 自動車取得税交付金 | 1 | 0.0% | 1 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 9. 環境性能割交付金 | 42,509 | 0.1% | 58,722 | 0.2% | 59,309 | 0.2% | 59,902 | 0.2% |
| 10. 地方特例交付金 | 142,738 | 0.4% | 606,007 | 1.6% | 127,587 | 0.3% | 124,021 | 0.3% |
| 11. 地方交付税 | 75,000 | 0.2% | 75,000 | 0.2% | 75,000 | 0.2% | 75,000 | 0.2% |
| 12. 交通安全対策特別交付金 | 12,069 | 0.0% | 13,232 | 0.0% | 12,527 | 0.0% | 12,527 | 0.0% |
| 13. 分担金及び負担金 | 171,757 | 0.4% | 224,927 | 0.6% | 144,008 | 0.4% | 114,388 | 0.3% |
| 14. 使用料及び手数料 | 434,210 | 1.1% | 440,340 | 1.2% | 432,854 | 1.2% | 425,496 | 1.2% |
| 15. 国庫支出金 | 4,722,881 | 11.9% | 4,724,090 | 12.4% | 4,917,309 | 13.4% | 4,849,975 | 13.7% |
| 16. 県支出金 | 2,715,399 | 6.8% | 2,879,135 | 7.5% | 2,708,082 | 7.4% | 2,462,942 | 6.9% |
| 17. 財産収入 | 57,464 | 0.1% | 64,407 | 0.2% | 52,652 | 0.1% | 53,052 | 0.1% |
| 18. 寄附金 | 1,808,896 | 4.6% | 1,201,750 | 3.1% | 1,200,000 | 3.3% | 1,200,000 | 3.4% |
| 19. 繰入金 | 4,605,445 | 11.6% | 2,525,817 | 6.6% | 1,571,696 | 4.3% | 1,272,916 | 3.6% |
| 20. 繰越金 | 600,000 | 1.5% | 200,000 | 0.5% | 200,000 | 0.5% | 200,000 | 0.6% |
| 21. 諸収入 | 1,430,403 | 3.6% | 1,752,372 | 4.6% | 1,395,115 | 3.8% | 1,182,165 | 3.3% |
| 22. 市債 | 710,000 | 1.8% | 1,000,000 | 2.6% | 800,000 | 2.2% | 300,000 | 0.8% |
| 合計 | 39,693,031 | 100.0% | 38,193,000 | 100.0% | 36,630,041 | 100.0% | 35,468,740 | 100.0% |

(単位：千円)

| 歳出 | 令和5年度見込み (12月補正後) | | 令和6年度見込 (当初) | | 令和7年度見込 | | 令和8年度見込 | |
|-------------|----------------------|--------|-----------------|--------|------------|--------|------------|--------|
| | 総額 | 構成比 | 総額 | 構成比 | 総額 | 構成比 | 総額 | 構成比 |
| 1. 人件費 | 6,569,093 | 16.5% | 7,184,412 | 18.8% | 6,734,113 | 18.4% | 6,961,149 | 19.6% |
| 2. 扶助費 | 9,431,549 | 23.8% | 9,391,099 | 24.6% | 9,556,067 | 26.1% | 9,768,627 | 27.5% |
| 3. 公債費 | 1,044,570 | 2.6% | 1,092,833 | 2.9% | 1,086,582 | 3.0% | 1,115,395 | 3.1% |
| 4. 物件費 | 7,781,314 | 19.6% | 7,714,683 | 20.2% | 7,282,350 | 19.9% | 7,340,541 | 20.7% |
| 5. 維持補修費 | 444,189 | 1.1% | 465,509 | 1.2% | 609,857 | 1.7% | 631,813 | 1.8% |
| 6. 補助費等 | 6,706,139 | 16.9% | 6,202,816 | 16.2% | 5,382,478 | 14.7% | 5,321,238 | 15.0% |
| 7. 積立金 | 2,222,305 | 5.6% | 1,223,526 | 3.2% | 1,215,675 | 3.3% | 1,488,976 | 4.2% |
| 8. 投資・出資・貸付 | 58,652 | 0.1% | 603,010 | 1.6% | 521,052 | 1.4% | 480,252 | 1.4% |
| 9. 繰出金 | 799,748 | 2.0% | 811,607 | 2.1% | 810,371 | 2.2% | 814,880 | 2.3% |
| 10. 投資の経費 | 4,535,472 | 11.4% | 3,403,505 | 8.9% | 3,331,496 | 9.1% | 1,445,869 | 4.1% |
| 11. 予備費 | 100,000 | 0.3% | 100,000 | 0.3% | 100,000 | 0.3% | 100,000 | 0.3% |
| 合計 | 39,693,031 | 100.0% | 38,193,000 | 100.0% | 36,630,041 | 100.0% | 35,468,740 | 100.0% |