

中期經常的經費歲入歲出總括表(令和7年度～令和11年度)

單位：千円

區分		令和6年度 当初予算実績	令和7年度		令和8年度		令和9年度		令和10年度		令和11年度	
經常的經費	歲入	53,215,452	55,171,546	4%	55,556,804	1%	55,702,276	0%	55,941,316	0%	56,155,436	0%
	歲出	49,896,965	53,057,510	6%	53,416,997	1%	53,464,689	0%	53,294,765	0%	53,525,148	0%
	臨時・政策的經費充当可能一般財源	3,318,487	2,114,036	-36%	2,139,807	1%	2,237,587	5%	2,646,551	18%	2,630,288	-1%

◎經常的經費歲入内訳

歲入の状況	市税	30,400,800	31,038,823	2%	31,255,621	1%	31,404,324	0%	31,644,808	1%	31,853,889	1%
	地方譲与税等	4,630,122	4,606,530	-1%	4,606,530	0%	4,606,530	0%	4,606,530	0%	4,606,530	0%
	分担金及び負担金	429,665	437,873	2%	465,833	6%	474,767	2%	483,879	2%	493,174	2%
	使用料及び手数料	541,774	543,918	0%	543,918	0%	543,918	0%	543,918	0%	543,918	0%
	国庫支出金	10,628,916	11,829,361	11%	11,927,482	1%	11,919,750	0%	11,918,950	0%	11,924,899	0%
	県支出金	3,815,387	4,075,911	7%	4,120,476	1%	4,119,188	0%	4,119,743	0%	4,122,090	0%
	繰入金	40,702	0	-	0	-	0	-	0	-	0	-
	その他	2,228,086	2,139,130	-4%	2,136,944	0%	2,133,799	0%	2,123,488	0%	2,110,936	-1%
	競艇事業収入	500,000	500,000	0%	500,000	0%	500,000	0%	500,000	0%	500,000	0%
	合計	53,215,452	55,171,546	4%	55,556,804	1%	55,702,276	0%	55,941,316	0%	56,155,436	0%

◎經常的經費歲出内訳

歲出の状況	人件費	9,349,591	10,403,714	11%	10,481,841	1%	10,650,495	2%	10,766,808	1%	10,973,723	2%
	物件費	13,928,172	14,016,722	1%	14,329,855	2%	14,426,765	1%	14,516,483	1%	14,605,380	1%
	維持補修費	388,735	396,510	2%	396,510	0%	396,510	0%	396,510	0%	396,510	0%
	扶助費	13,542,910	15,067,500	11%	14,964,326	-1%	14,870,256	-1%	14,784,958	-1%	14,708,126	-1%
	補助費等	5,711,602	6,296,114	10%	6,374,065	1%	6,394,013	0%	6,500,311	2%	6,582,349	1%
	公債費	2,966,862	2,806,416	-5%	2,599,767	-7%	2,417,103	-7%	1,846,098	-24%	1,712,022	-7%
	投資及び出資金	0	0	-	0	-	0	-	0	-	0	-
	貸付金	134,790	134,790	0%	134,790	0%	134,790	0%	134,790	0%	134,790	0%
	繰出金	3,633,685	3,694,976	2%	3,895,075	5%	3,974,757	2%	4,108,039	3%	4,212,248	3%
	予備費	200,000	200,000	0%	200,000	0%	200,000	0%	200,000	0%	200,000	0%
	積立金	40,608	40,768	0%	40,768	0%	40,768	0%	40,768	0%	40,768	0%
	災害復旧事業費	10	-	-	-	-	-	-	-	-	-	-
	合計	49,896,965	53,057,510	6%	53,416,997	1%	53,464,689	0%	53,294,765	0%	53,525,148	0%