

中期經常的經費歲入歲出總括表(令和6年度～令和10年度)

単位：千円

区 分		令和5年度 当初予算実績	令和6年度	令和7年度	令和8年度	令和9年度	令和10年度
經常的 經費	歲 入	51,628,576	52,592,453 2%	53,165,362 1%	53,825,138 1%	54,452,929 1%	55,178,211 1%
	歲 出	48,903,982	49,814,461 2%	50,256,868 1%	50,761,654 1%	51,541,940 2%	51,854,190 1%
	臨時・政策的經費充当可能一般財源	2,724,594	2,777,992 2%	2,908,494 5%	3,063,484 5%	2,910,989 -5%	3,324,021 14%

◎經常的經費歲入内訳

歲入の 状況	市税	29,783,011	30,171,240 1%	30,489,208 1%	30,806,135 1%	31,083,814 1%	31,415,813 1%
	地方譲与税等	4,397,045	4,326,100 -2%	4,326,100 0%	4,326,100 0%	4,326,100 0%	4,326,100 0%
	分担金及び負担金	462,373	471,236 2%	475,756 1%	484,886 2%	489,542 1%	494,245 1%
	使用料及び手数料	540,985	540,722 0%	540,722 0%	540,722 0%	540,722 0%	540,722 0%
	国庫支出金	10,281,079	10,619,166 3%	10,778,692 2%	10,985,595 2%	11,195,177 2%	11,432,837 2%
	県支出金	3,438,958	3,630,434 6%	3,738,597 3%	3,872,087 4%	4,012,773 4%	4,172,308 4%
	繰入金	43,067	0 -	0 -	0 -	0 -	0 -
	その他	2,182,058	2,133,555 -2%	2,116,287 -1%	2,109,613 0%	2,104,801 0%	2,096,186 0%
	競艇事業収入	500,000	700,000 40%	700,000 0%	700,000 0%	700,000 0%	700,000 0%
	合計	51,628,576	52,592,453 2%	53,165,362 1%	53,825,138 1%	54,452,929 1%	55,178,211 1%

◎經常的經費歲出内訳

歲出の 状況	人件費	9,035,803	9,367,488 4%	9,508,014 2%	9,605,876 1%	9,755,793 2%	9,883,059 1%
	物件費	14,202,941	14,324,217 1%	14,380,869 0%	14,452,136 0%	14,527,290 1%	14,599,377 0%
	維持補修費	372,610	372,610 0%	372,610 0%	372,610 0%	372,610 0%	372,610 0%
	扶助費	12,966,214	12,963,350 0%	13,259,363 2%	13,597,306 3%	13,990,545 3%	14,437,714 3%
	補助費等	5,262,943	5,782,794 10%	5,936,757 3%	5,977,515 1%	6,052,110 1%	6,097,687 1%
	公債費	3,017,237	2,960,004 -2%	2,687,838 -9%	2,599,575 -3%	2,611,304 0%	2,144,738 -18%
	投資及び出資金	0	0 -	0 -	0 -	0 -	0 -
	貸付金	185,054	185,054 0%	185,054 0%	185,054 0%	185,054 0%	185,054 0%
	繰出金	3,650,752	3,758,944 3%	3,826,363 2%	3,871,582 1%	3,947,234 2%	4,033,951 2%
	予備費	100,000	100,000 0%	100,000 0%	100,000 0%	100,000 0%	100,000 0%
	積立金	110,418	-	-	-	-	-
	災害復旧事業費	10	-	-	-	-	-
	合計	48,903,982	49,814,461 2%	50,256,868 1%	50,761,654 1%	51,541,940 2%	51,854,190 1%