

中期經常的經費歲入歲出總括表（令和 8 年度～令和 1 2 年度）

（單位 千円）

区 分		令和 7 年度 当初予算実績	令和 8 年度			令和 9 年度		令和 1 0 年度		令和 1 1 年度		令和 1 2 年度	
經常的 經費	歳 入	56,625,748	58,389,949	3%	58,791,751	1%	59,286,815	1%	59,755,001	1%	60,154,515	1%	
	歳 出	53,037,041	56,170,337	6%	57,110,013	2%	57,431,284	1%	58,076,284	1%	58,529,441	1%	
	臨時・政策的經費充当可能一般財源	3,588,707	2,219,612	-38%	1,681,738	-24%	1,855,531	10%	1,678,717	-10%	1,625,074	-3%	

◎經常的經費歲入内訳

歲入の 状況	市税	31,234,319	31,758,064	2%	31,958,215	1%	32,243,727	1%	32,493,834	1%	32,666,844	1%
	地方譲与税等	4,816,647	5,092,973	6%	5,092,973	0%	5,092,973	0%	5,092,973	0%	5,092,973	0%
	分担金及び負担金	460,656	469,483	2%	478,490	2%	487,676	2%	497,046	2%	506,603	2%
	使用料及び手数料	588,987	588,984	0%	588,984	0%	588,984	0%	588,984	0%	588,984	0%
	国庫支出金	12,304,780	12,940,628	5%	13,061,232	1%	13,189,201	1%	13,324,417	1%	13,466,783	1%
	県支出金	3,957,212	4,274,687	8%	4,346,727	2%	4,419,124	2%	4,492,617	2%	4,567,198	2%
	繰入金	30,450	0	-	0	-	0	-	0	-	0	-
	その他	2,332,697	2,365,130	1%	2,365,130	0%	2,365,130	0%	2,365,130	0%	2,365,130	0%
	競艇事業収入	900,000	900,000	0%	900,000	0%	900,000	0%	900,000	0%	900,000	0%
	合 計	56,625,748	58,389,949	3%	58,791,751	1%	59,286,815	1%	59,755,001	1%	60,154,515	1%

◎經常的經費歲出内訳

歲出の 状況	人件費	10,192,843	11,139,010	9%	11,250,622	1%	11,371,585	1%	11,566,436	2%	11,619,773	0%
	物件費	13,727,410	15,429,502	12%	15,699,713	2%	15,799,955	1%	15,896,963	1%	16,000,727	1%
	維持補修費	455,215	464,319	2%	464,319	0%	464,319	0%	464,319	0%	464,319	0%
	扶助費	15,474,644	15,608,011	1%	15,770,785	1%	15,941,859	1%	16,120,669	1%	16,307,067	1%
	補助費等	6,169,309	6,654,007	8%	6,705,960	1%	6,838,952	2%	6,928,106	1%	7,099,227	2%
	公債費	2,793,493	2,750,724	-2%	2,792,585	2%	2,498,422	-11%	2,470,909	-1%	2,371,414	-4%
	投資及び出資金	0	0	-	0	-	0	-	0	-	0	-
	貸付金	104,184	100,300	-4%	104,184	4%	104,184	0%	104,184	0%	104,184	0%
	繰出金	3,885,918	3,790,054	-2%	4,087,435	8%	4,212,008	3%	4,290,288	2%	4,362,730	2%
	予備費	200,000	200,000	0%	200,000	0%	200,000	0%	200,000	0%	200,000	0%
	積立金	34,015	34,410	1%	34,410	0%	34,410	0%	34,410	0%	34,410	0%
	災害復旧事業費	10		-		-		-		-		-
	合 計	53,037,041	56,170,337	6%	57,110,013	2%	57,431,284	1%	58,076,284	1%	58,529,441	1%