

中期經常的經費歲入歲出總括表（令和 9 年度～令和 1 3 年度）

（單位 千円）

区 分		令和 8 年度 当初予算実績	令和 9 年度			令和 1 0 年度			令和 1 1 年度			令和 1 2 年度			令和 1 3 年度		
經常的經費	歲 入	58,283,793	60,382,510	4%	61,044,103	1%	61,754,835	1%	62,467,341	1%	63,224,227	1%	63,224,227	1%	63,224,227	1%	63,224,227
	歲 出	54,474,639	57,325,033	5%	58,300,905	2%	59,591,812	2%	61,060,655	2%	62,118,534	2%	62,118,534	2%	62,118,534	2%	62,118,534
	臨時・政策的經費充當可能一般財源	3,809,154	3,057,477	-20%	2,743,198	-10%	2,163,023	-21%	1,406,686	-35%	1,105,693	-21%	1,105,693	-21%	1,105,693	-21%	1,105,693

◎經常的經費歲入內訳

歲入の状況	市税	31,323,276	32,321,910	3%	32,508,289	1%	32,730,410	1%	32,939,342	1%	33,177,120	1%	33,177,120	1%	33,177,120	1%	33,177,120
	地方譲与税等	5,632,705	5,665,083	1%	5,748,127	1%	5,832,827	1%	5,919,216	1%	6,007,328	1%	6,007,328	1%	6,007,328	1%	6,007,328
	分担金及び負担金	460,703	469,533	2%	478,540	2%	487,727	2%	497,098	2%	506,656	2%	506,656	2%	506,656	2%	506,656
	使用料及び手数料	642,248	643,379	0%	643,379	0%	643,379	0%	643,379	0%	643,379	0%	643,379	0%	643,379	0%	643,379
	国庫支出金	12,348,012	12,851,719	4%	13,108,097	2%	13,371,601	2%	13,643,345	2%	13,923,444	2%	13,923,444	2%	13,923,444	2%	13,923,444
	県支出金	4,575,038	4,764,136	4%	4,890,921	3%	5,022,141	3%	5,158,211	3%	5,299,550	3%	5,299,550	3%	5,299,550	3%	5,299,550
	繰入金	43,736	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
	その他	2,258,075	2,366,750	5%	2,366,750	0%	2,366,750	0%	2,366,750	0%	2,366,750	0%	2,366,750	0%	2,366,750	0%	2,366,750
	競艇事業収入	1,000,000	1,300,000	30%	1,300,000	0%	1,300,000	0%	1,300,000	0%	1,300,000	0%	1,300,000	0%	1,300,000	0%	1,300,000
	合 計	58,283,793	60,382,510	4%	61,044,103	1%	61,754,835	1%	62,467,341	1%	63,224,227	1%	63,224,227	1%	63,224,227	1%	63,224,227

◎經常的經費歲出內訳

歲出の状況	人件費	10,985,514	11,505,993	5%	11,806,023	3%	12,065,156	2%	12,254,376	2%	12,395,360	1%	12,395,360	1%	12,395,360	1%	12,395,360
	物件費	14,520,600	16,264,205	12%	16,252,312	0%	16,390,864	1%	16,528,316	1%	16,663,946	1%	16,663,946	1%	16,663,946	1%	16,663,946
	維持補修費	463,078	472,340	2%	472,340	0%	472,340	0%	472,340	0%	472,340	0%	472,340	0%	472,340	0%	472,340
	扶助費	14,802,043	15,661,963	6%	16,038,470	2%	16,430,761	2%	16,838,235	2%	17,257,507	2%	17,257,507	2%	17,257,507	2%	17,257,507
	補助費等	6,423,096	6,721,224	5%	6,759,933	1%	6,742,716	0%	6,899,304	2%	6,927,959	0%	6,927,959	0%	6,927,959	0%	6,927,959
	公債費	2,775,282	2,898,765	4%	2,992,917	3%	3,406,764	14%	3,662,601	8%	3,896,670	6%	3,896,670	6%	3,896,670	6%	3,896,670
	投資及び出資金	0	0	-	0	-	0	-	0	-	0	-	0	-	0	-	0
	貸付金	85,314	85,314	0%	85,314	0%	85,314	0%	85,314	0%	85,314	0%	85,314	0%	85,314	0%	85,314
	繰出金	4,097,992	3,407,168	-17%	3,585,535	5%	3,797,897	6%	4,012,108	6%	4,219,438	5%	4,219,438	5%	4,219,438	5%	4,219,438
	予備費	200,000	200,000	0%	200,000	0%	200,000	0%	200,000	0%	200,000	0%	200,000	0%	200,000	0%	200,000
	積立金	121,710	108,061	-11%	108,061	0%	108,061	0%	108,061	0%	108,061	0%	108,061	0%	108,061	0%	108,061
	災害復旧事業費	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	合 計	54,474,639	57,325,033	5%	58,300,905	2%	59,591,812	2%	61,060,655	2%	62,118,534	2%	62,118,534	2%	62,118,534	2%	62,118,534