

## 財政計画(令和8年度～令和10年度)

(単位:千円)

歳入	令和7年度見込 (12月補正後)		令和8年度見込 (当初)		令和9年度見込		令和10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	20,481,543	44.4%	21,036,766	47.2%	21,443,831	50.2%	22,194,116	53.3%
2.地方譲与税	228,840	0.5%	223,550	0.5%	252,589	0.6%	265,360	0.6%
3.利子割交付金	9,000	0.0%	41,000	0.1%	43,050	0.1%	45,203	0.1%
4.配当割交付金	165,504	0.4%	182,036	0.4%	288,378	0.7%	317,216	0.8%
5.株式等譲渡所得割交付金	112,938	0.2%	201,400	0.5%	426,713	1.0%	469,385	1.1%
6.法人事業税交付金	431,336	0.9%	394,218	0.9%	529,121	1.2%	555,577	1.3%
7.地方消費税交付金	2,486,000	5.4%	2,753,000	6.2%	2,890,650	6.8%	3,035,183	7.3%
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	75,002	0.2%	1,859	0.0%	0	0.0%	0	0.0%
10.地方特例交付金	133,695	0.3%	187,340	0.4%	158,112	0.4%	156,330	0.4%
11.地方交付税	75,000	0.2%	75,000	0.2%	75,180	0.2%	75,180	0.2%
12.交通安全対策特別交付金	11,823	0.0%	10,520	0.0%	10,520	0.0%	10,520	0.0%
13.分担金及び負担金	189,171	0.4%	245,943	0.6%	137,189	0.3%	123,189	0.3%
14.使用料及び手数料	468,963	1.0%	465,134	1.0%	575,504	1.3%	571,596	1.4%
15.国庫支出金	6,762,236	14.7%	6,967,441	15.6%	5,978,805	14.0%	5,963,096	14.3%
16.県支出金	2,994,232	6.5%	3,511,748	7.9%	3,237,087	7.6%	3,354,332	8.1%
17.財産収入	216,249	0.5%	261,680	0.6%	200,900	0.5%	200,900	0.5%
18.寄附金	1,618,813	3.5%	1,600,190	3.6%	1,600,000	3.7%	1,600,000	3.8%
19.繰入金	5,030,873	10.9%	4,304,197	9.7%	2,452,356	5.7%	335,362	0.8%
20.繰越金	2,059,623	4.5%	300,000	0.7%	200,000	0.5%	200,000	0.5%
21.諸収入	1,704,973	3.7%	1,014,977	2.3%	1,498,177	3.5%	1,402,177	3.4%
22.市債	865,000	1.9%	750,000	1.7%	750,000	1.8%	750,000	1.8%
合計	46,120,815	100.0%	44,528,000	100.0%	42,748,162	100.0%	41,624,721	100.0%

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	総額	構成比	総額	構成比	総額	構成比	総額	構成比
1.人件費	7,832,268	17.0%	8,406,280	18.9%	8,490,343	19.9%	8,825,246	21.2%
2.扶助費	10,541,308	22.9%	11,051,698	24.8%	11,100,811	26.0%	11,527,818	27.7%
3.公債費	1,014,874	2.2%	981,336	2.2%	1,122,299	2.6%	1,134,367	2.7%
4.物件費	8,664,061	18.8%	8,565,105	19.2%	8,604,235	20.1%	8,765,465	21.1%
5.維持補修費	556,748	1.2%	537,843	1.2%	640,170	1.5%	673,859	1.6%
6.補助費等	7,667,468	16.6%	6,131,562	13.8%	6,187,944	14.5%	5,736,668	13.8%
7.積立金	3,546,611	7.7%	1,758,092	3.9%	1,751,135	4.1%	1,751,135	4.2%
8.投資・出資・貸付	378,851	0.8%	382,261	0.9%	440,244	1.0%	347,247	0.8%
9.繰出金	757,064	1.6%	775,520	1.7%	838,685	2.0%	841,205	2.0%
10.投資の経費	5,061,562	9.8%	5,838,303	13.1%	3,472,296	8.1%	1,921,711	4.6%
11.予備費	100,000	0.2%	100,000	0.2%	100,000	0.2%	100,000	0.2%
合計	46,120,815	100.0%	44,528,000	100.0%	42,748,162	100.0%	41,624,721	100.0%