

平成19年度 10か年財政計画（一般財源ベース）H19.3月策定

単位:千円

A

| | | 17決算 | 18年度 | 19年度 | 20年度 | 21年度 | 22年度 | 23年度 | 24年度 | 25年度 | 26年度 | 27年度 | 28年度 | (H18～27合計) | (H19～28合計) |
|------------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|
| 歳 | 市 | 17,055,321 | 18,104,000 | 18,912,000 | 18,549,705 | 17,967,713 | 17,903,541 | 18,005,213 | 17,879,858 | 17,983,894 | 18,093,862 | 18,019,064 | 18,133,756 | 181,418,850 | 181,448,606 |
| | 地方譲与税 | 860,438 | 1,291,000 | 405,600 | 405,600 | 405,600 | 405,600 | 405,600 | 405,600 | 405,600 | 405,600 | 405,600 | 405,600 | 4,941,400 | 4,056,000 |
| | 利子割交付金 | 81,054 | 60,000 | 62,000 | 21,000 | 21,000 | 21,000 | 8,000 | 8,000 | 7,000 | 7,000 | 7,000 | 35,000 | 222,000 | 197,000 |
| | 配当割交付金 | 32,892 | 23,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 383,000 | 400,000 |
| | 株式等譲渡所得割交付金 | 51,097 | 17,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 557,000 | 600,000 |
| | 地方消費税交付金 | 1,164,390 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 12,000,000 | 12,000,000 |
| | ゴルフ場利用税交付金 | 42,586 | 42,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 384,000 | 380,000 |
| | 自動車取得税交付金 | 144,365 | 137,000 | 152,000 | 152,000 | 152,000 | 152,000 | 152,000 | 152,000 | 152,000 | 152,000 | 152,000 | 152,000 | 1,505,000 | 1,520,000 |
| | 地方特例交付金 | 438,933 | 432,791 | 173,000 | 173,000 | 173,000 | 61,600 | 61,600 | 61,600 | 61,600 | 61,600 | 61,600 | 61,600 | 1,321,391 | 950,200 |
| | 地方交付税 | 7,284,030 | 5,116,461 | 3,830,000 | 4,298,000 | 5,452,000 | 5,685,000 | 5,512,000 | 5,560,000 | 5,432,000 | 5,072,000 | 4,769,000 | 4,332,000 | 50,726,461 | 49,942,000 |
| | 普通交付税 | 6,446,981 | 4,341,119 | 3,130,000 | 3,598,000 | 4,752,000 | 4,985,000 | 4,812,000 | 4,860,000 | 4,732,000 | 4,372,000 | 4,069,000 | 3,632,000 | 43,651,119 | 42,942,000 |
| | 特別交付税 | 837,049 | 775,342 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 7,075,342 | 7,000,000 |
| | 交通安全対策特別交付金 | 26,388 | 28,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 27,000 | 271,000 | 270,000 |
| | 国庫支出金外 | 8,876 | 56,708 | 1,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,921 | 1,213 |
| | 財産収入 | 796,257 | 166,392 | 122,385 | 56,880 | 56,880 | 56,880 | 6,880 | 6,880 | 6,880 | 6,880 | 6,880 | 6,880 | 493,817 | 334,305 |
| | 繰入金 | 708,546 | 60,463 | 1,654,418 | 1,837,735 | 917,981 | 954,427 | 439,667 | 602,863 | 1,014,052 | 362,946 | 0 | 0 | 7,844,552 | 7,784,089 |
| | 財調繰入金 | 340,000 | 0 | 1,300,155 | 1,533,473 | 691,274 | 730,399 | 315,639 | 578,835 | 869,744 | 212,946 | 0 | 0 | 6,232,465 | 6,232,465 |
| 減債繰入金 | 368,546 | 60,463 | 354,263 | 304,262 | 226,707 | 224,028 | 124,028 | 24,028 | 144,308 | 150,000 | 0 | 0 | 1,612,087 | 1,551,624 | |
| 繰越金 | 986,585 | 952,066 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 9,052,066 | 9,000,000 | |
| 諸収入 | 124,771 | 102,012 | 156,517 | 159,340 | 135,549 | 145,211 | 129,332 | 126,918 | 136,300 | 131,580 | 122,197 | 143,225 | 1,344,956 | 1,386,169 | |
| 市債 | 1,469,056 | 1,296,600 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 10,555,800 | 10,288,000 | |
| 減税補てん債 | 174,200 | 159,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159,900 | 0 | |
| 臨時財政対策債 | 1,294,800 | 1,136,700 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 1,028,800 | 10,395,900 | 10,288,000 | |
| 歳入一般財源計 | | 7.0 | 1.1 | 0.6 | 1.3 | 0.4 | 2.3 | 0.3 | 1.4 | 3.2 | 2.7 | 1.0 | 283,079,214 | 280,557,582 | |
| 31,275,585 | 29,085,493 | 28,762,933 | 28,947,060 | 28,575,523 | 28,679,059 | 28,014,092 | 28,097,519 | 28,493,126 | 27,587,268 | 26,837,141 | 26,563,861 | | | | |
| 歳出 | 経常経費充当一財 | 25,314,016 | 23,746,974 | 23,025,554 | 23,429,870 | 23,325,308 | 23,349,953 | 23,262,976 | 23,301,796 | 23,587,074 | 23,239,365 | 22,768,954 | 22,415,052 | 233,037,824 | 231,705,902 |
| 6.2 | 3.0 | 1.8 | 0.4 | 0.1 | 0.4 | 0.2 | 1.2 | 1.5 | 2.0 | 1.6 | | | | | |
| 10か年投与財源(-) | | 10.5 | 7.5 | 3.8 | 4.8 | 1.5 | 10.8 | 0.9 | 2.3 | 11.4 | 6.4 | 2.0 | 50,041,390 | 48,851,680 | |
| 5,961,569 | 5,338,519 | 5,737,379 | 5,517,190 | 5,250,215 | 5,329,106 | 4,751,116 | 4,795,723 | 4,906,052 | 4,347,903 | 4,068,187 | 4,148,809 | | | | |
| 10か年査定額 | | 11.9 | 7.5 | 17.3 | 2.9 | 1.7 | 12.3 | 1.1 | 2.7 | 2.1 | 3.9 | 0.7 | 46,194,150 | 45,009,052 | |
| 4,771,121 | 5,338,519 | 5,737,379 | 4,747,190 | 4,610,215 | 4,689,106 | 4,111,116 | 4,155,723 | 4,266,052 | 4,354,116 | 4,184,734 | 4,153,421 | | | | |
| 別枠 | | 0 | 0 | 770,000 | 640,000 | 640,000 | 640,000 | 640,000 | 640,000 | 640,000 | 640,000 | 640,000 | 5,250,000 | 5,890,000 | |
| 財源不足額(収支)(- -) | 1,190,448 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 646,213 | 756,547 | 644,612 | 1,402,760 | 2,047,372 | |

| | | 17年度 | 18年度 | 19年度 | 20年度 | 21年度 | 22年度 | 23年度 | 24年度 | 25年度 | 26年度 | 27年度 | 28年度 |
|--------|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|------|------|
| 財政調整基金 | 積立て | 1,835,797 | 760,664 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 0 | 0 |
| | 取崩し | 340,000 | 0 | 1,300,155 | 1,533,473 | 691,274 | 730,399 | 315,639 | 578,835 | 869,744 | 212,946 | 0 | 0 |
| | 年度末残高 | 3,721,801 | 4,482,465 | 3,432,310 | 2,148,837 | 1,707,563 | 1,227,164 | 1,161,525 | 832,690 | 212,946 | 0 | 0 | 0 |
| 減債基金 | 積立て | 587,405 | 66,978 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 |
| | 取崩し | 368,546 | 60,463 | 354,263 | 304,262 | 226,707 | 224,028 | 124,028 | 24,028 | 144,308 | 150,000 | 0 | 0 |
| | 年度末残高 | 1,195,109 | 1,201,624 | 897,361 | 643,099 | 466,392 | 292,364 | 218,336 | 244,308 | 150,000 | 0 | 0 | 0 |