

平成25年度 財政計画（平成25年度～平成34年度）（一般財源ベース）

H24.9月見直し [庁議]

9月補正後財政計画ベース

単位:千円

		24年度	25年度	26年度	27年度	28年度	29年度	30年度	31年度	32年度	33年度	34年度	(H25～34合計)	
歳	市 税	17,808,539	18,063,000	18,118,000	17,914,000	17,963,000	18,025,000	17,769,000	17,864,000	17,965,000	17,740,000	17,740,000	179,161,000	
	地方譲与税	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	348,000	3,480,000	
	利子割交付金	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	
	配当割交付金	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	160,000	
	株式等譲渡所得割交付金	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	80,000	
	地方消費税交付金	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	9,500,000	
	ゴルフ場利用税交付金	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	310,000	
	自動車取得税交付金	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	520,000	
	地方特例交付金	68,110	47,000	39,000	26,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	203,000
	地方交付税	6,025,580	6,109,000	6,449,000	5,901,000	5,458,664	5,539,664	5,634,664	5,723,664	5,593,664	5,460,664	5,251,664	57,121,648	
	普通交付税	5,445,580	5,529,000	5,869,000	5,321,000	4,903,000	4,984,000	5,079,000	5,168,000	5,038,000	4,905,000	4,696,000	51,492,000	
	特別交付税	580,000	580,000	580,000	580,000	555,664	555,664	555,664	555,664	555,664	555,664	555,664	5,629,648	
	交通安全対策特別交付金	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	240,000	
	国庫支出金外	57,258	57,258	57,258	57,258	57,258	57,258	57,258	57,258	57,258	57,258	57,258	572,580	
	財産収入	26,880	26,880	26,880	26,880	6,880	6,880	6,880	6,880	6,880	6,880	6,880	6,880	128,800
	繰入金	2,498,023	806,571	506,603	963,962	1,402,999	1,128,111	1,259,053	716,614	300,000	300,000	300,000	300,000	7,683,913
	財調繰入金	1,097,045	682,543	382,575	839,934	1,278,971	1,007,480	1,147,165	356,743	250,000	250,000	250,000	250,000	6,445,411
	減価繰入金	124,028	124,028	124,028	124,028	124,028	120,631	111,888	359,871	50,000	50,000	50,000	50,000	1,238,502
	繰越金	1,171,213	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,000,000
諸収入	88,384	107,000	102,000	97,000	111,000	120,000	128,000	128,000	121,000	136,000	110,000	110,000	1,142,000	
市債	2,003,000	2,645,246	2,225,621	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	21,221,339	
減取補てん債	0	0	0	0	0	0	0	0	0	0	0	0	0	
臨時財政対策債	2,003,000	2,645,246	2,225,621	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	2,043,809	21,221,339	
歳入一般財源計 ①	3.6	▲ 3.2	▲ 1.1	▲ 1.7	0.1	▲ 0.4	▲ 0.1	▲ 1.3	▲ 2.7	▲ 4.0	▲ 3.5			
	31,215,987	30,230,955	29,893,362	29,398,909	29,425,610	29,302,722	29,280,664	28,915,225	28,484,611	28,100,611	27,891,611	290,924,280		
経常	経常経費充当一財 ②	▲ 0.8	▲ 1.4	▲ 0.0	▲ 1.5	▲ 0.2	▲ 0.5	0.0	▲ 0.4	3.2	1.3	▲ 0.8		
	22,151,635	21,846,014	21,840,461	21,521,941	21,468,194	21,359,614	21,370,241	21,290,900	21,971,957	21,570,635	21,786,331	216,026,288		
	10か年投与財源(①-②)③	16.2	▲ 7.5	▲ 4.0	▲ 2.2	1.0	▲ 0.2	▲ 0.4	▲ 4.0	▲ 17.7	▲ 17.5	▲ 19.9		
	9,064,352	8,384,941	8,052,901	7,876,968	7,957,416	7,943,108	7,910,423	7,624,325	6,512,654	6,529,976	6,105,280	74,897,992		