

平成18年度 10か年財政計画（一般財源ベース）H18.10月見直し（H18交付税算定反映）

単位:千円

	16決算	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	(H17~26合計)	(H18~27合計)
市	16,083,213	17,055,321	17,713,336	18,399,514	18,075,866	17,574,220	17,482,219	17,558,129	17,444,477	17,558,600	17,678,669	17,615,373	176,540,351	177,100,403
地方譲与税	632,869	860,438	1,291,000	406,400	390,800	392,200	393,600	393,600	393,600	393,600	393,600	393,600	5,308,838	4,842,000
利子割交付金	127,269	81,054	78,000	43,000	15,000	15,000	15,000	6,000	6,000	6,000	6,000	6,000	271,054	196,000
配当割交付金	18,704	32,892	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	239,892	230,000
株式等譲渡所得割交付金	21,887	51,097	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	204,097	170,000
地方消費税交付金	1,264,689	1,164,390	1,178,000	1,192,000	1,206,000	1,220,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	1,234,000	12,130,390	12,200,000
ゴルフ場利用税交付金	38,188	42,586	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	420,586	420,000
自動車取得税交付金	170,411	144,365	137,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,481,365	1,487,000
地方特例交付金	452,368	438,933	432,791	230,000	115,000	0	0	0	0	0	0	0	1,216,724	777,791
地方交付税	7,031,033	7,284,030	4,893,533	5,669,000	6,042,000	6,739,000	6,715,000	6,563,000	6,614,000	6,499,000	6,234,000	5,904,000	63,252,563	61,872,533
普通交付税	6,111,950	6,446,981	4,293,533	5,069,000	5,442,000	6,139,000	6,115,000	5,963,000	6,014,000	5,899,000	5,634,000	5,304,000	57,015,514	55,872,533
特別交付税	919,083	837,049	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,237,049	6,000,000
交通安全対策特別交付金	26,084	26,388	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	278,388	280,000
国庫支出金外	13,673	8,876	0	0	0	0	0	0	0	0	0	0	8,876	0
財産収入	436,491	796,257	100,000	6,880	6,880	6,880	6,880	6,880	6,880	6,880	6,880	6,880	951,297	161,920
繰入金	2,760,192	708,546	251,060	996,552	1,503,309	884,446	1,361,299	720,846	714,985	584,413	0	0	7,725,456	7,016,910
財調繰入金	2,430,000	340,000	114,652	692,289	999,046	657,739	1,137,091	696,638	690,777	483,569	0	0	5,811,801	5,471,801
減價繰入金	330,192	368,546	136,408	304,263	504,263	226,707	224,208	24,208	24,208	100,844	0	0	1,913,655	1,545,109
繰越金	954,905	986,585	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	900,000	9,086,585	9,000,000
諸収入	118,626	124,771	102,012	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,026,783	1,002,012
市債	1,870,600	1,469,056	1,296,600	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	11,859,256	11,526,900
減税補てん債	188,200	174,200	159,900	0	0	0	0	0	0	0	0	0	334,100	159,900
臨時財政対策債	1,682,400	1,294,800	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	1,136,700	11,525,100	11,367,000
歳入一般財源計	32,021,202	31,275,585	28,483,332	29,340,046	29,751,555	29,228,446	29,604,698	28,879,155	28,810,642	28,679,193	27,949,849	27,556,553	292,002,501	288,283,469
歳出														
経常経費充当一財	22,884,816	25,314,016	23,297,272	24,615,636	25,239,394	24,927,654	24,761,937	24,532,573	24,549,380	24,801,006	24,598,588	24,111,364	246,637,457	245,434,805
10か年投与財源( - )	7,204,025	5,961,569	5,186,060	4,724,410	4,512,161	4,300,792	4,842,761	4,346,582	4,261,262	3,878,187	3,351,261	3,445,189	45,365,048	42,848,666
10か年年査定額	7,204,025	4,771,121	4,540,629	4,074,410	3,862,161	3,650,792	4,192,761	3,696,582	3,611,262	3,795,823	3,853,257	3,806,945	40,048,798	39,084,622
別枠			645,431	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	5,845,431	6,495,431
財源不足額(収支)( - - )	1,932,361	1,190,448	0	0	0	0	0	0	0	567,636	1,151,996	1,011,756	529,184	2,731,388

	16決算	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
財政調整基金												
積立て	547,631	1,835,797	250,000	250,000	250,000	250,000	250,000	250,000	250,000			
取崩し	2,430,000	340,000	114,652	692,289	999,046	657,739	1,137,091	696,638	690,777	483,569		
年度末残高	2,226,004	3,721,801	3,857,149	3,414,860	2,665,814	2,258,075	1,370,984	924,346	483,569	0	0	0
減價基金												
積立て	229,310	587,405	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
取崩し	330,192	368,546	136,408	304,263	504,263	226,707	224,208	24,208	24,208	100,844		
年度末残高	976,250	1,195,109	1,108,701	854,438	400,173	223,468	49,260	75,052	100,844	0	0	0