

財政収支見込み〔平成30年度（2018年度）～平成39年度（2027年度）〕

※太線内は財政健全化計画期間

①財政健全化策実施前

②財政健全化策実施後 ※各項目下段カッコ内は決算額(～R4)又は予算額(R5)

歳入 (単位:百万円)

項目	H29 (2017)	H30 (2018)	R1 (2019)	R2 (2020)	R3 (2021)	R4 (2022)	小計 ('18~'22)	R5 (2023)	R6 (2024)	R7 (2025)	R8 (2026)	R9 (2027)	小計 ('23~'27)	合計 ('18~'27)
市 税	5,374	5,186	5,214	5,158	4,983	4,982	25,523	4,994	4,886	4,898	4,911	4,817	24,506	50,029
譲与税及び交付金	1,180	1,192	1,180	1,270	1,270	1,270	6,182	1,270	1,270	1,270	1,270	1,270	6,350	12,532
地方交付税	7,700	7,700	7,900	7,900	7,800	7,800	39,100	7,700	7,700	7,600	7,125	6,883	37,008	76,108
分担金負担金及び 使用料手数料	979	871	977	978	977	977	4,780	977	977	977	977	978	4,886	9,666
国 県 支 出 金	3,924	3,769	3,716	3,528	3,592	3,996	18,601	4,112	3,772	3,845	3,624	3,394	18,747	37,348
市 債	6,069	2,138	3,199	2,990	2,871	3,168	14,366	2,754	2,541	2,912	2,086	1,593	11,886	26,252
そ の 他	1,215	1,113	1,579	1,577	1,577	1,576	7,422	1,578	1,580	1,582	1,584	1,494	7,818	15,240
合 計	26,441	21,969	23,765	23,401	23,070	23,769	115,974	23,385	22,726	23,084	21,577	20,429	111,201	227,175

歳入 ※R4以降は右記内容を反映 (単位:百万円)

項目	H29 (2017)	H30 (2018)	R1 (2019)	R2 (2020)	R3 (2021)	R4 (2022)	小計 ('18~'22)	R5 (2023)	R6 (2024)	R7 (2025)	R8 (2026)	R9 (2027)	小計 ('23~'27)	合計 ('18~'27)
市 税	5,374 (5,461)	5,186 (5,434)	5,214 (5,535)	5,158 (5,298)	4,983 (5,112)	4,982 (5,425)	25,523 (26,804)	4,994 (5,240)	4,886 (5,025)	4,898 (4,974)	4,911 (4,927)	4,817 (4,829)	24,506 (24,995)	50,029 (51,799)
譲与税及び交付金	1,180 (1,333)	1,192 (1,344)	1,180 (1,351)	1,270 (1,517)	1,270 (1,731)	1,270 (1,663)	6,228 (7,606)	1,270 (1,568)	1,270 (1,270)	1,270 (1,270)	1,270 (1,270)	1,270 (1,270)	6,350 (6,648)	12,578 (14,254)
地方交付税	7,700 (8,525)	7,700 (8,504)	7,900 (8,722)	7,900 (8,781)	7,800 (9,567)	7,800 (9,387)	39,100 (44,961)	7,700 (8,400)	7,700 (7,700)	7,600 (7,600)	7,125 (7,125)	6,883 (6,883)	37,008 (37,708)	76,108 (82,669)
分担金負担金及び 使用料手数料	979 (937)	896 (865)	1,027 (828)	1,028 (1,011)	1,027 (1,022)	1,027 (1,105)	5,005 (4,831)	1,027 (1,147)	1,027 (1,027)	1,027 (1,027)	1,027 (1,027)	1,028 (1,028)	5,136 (5,256)	10,141 (10,087)
国 県 支 出 金	3,924 (3,624)	3,746 (3,996)	3,675 (3,523)	3,492 (9,919)	3,417 (6,190)	3,545 (5,114)	17,875 (28,742)	3,831 (4,152)	4,020 (3,476)	3,919 (3,706)	3,438 (3,438)	3,369 (3,369)	18,577 (18,141)	36,452 (46,883)
市 債	6,069 (4,178)	2,099 (4,427)	2,531 (1,768)	2,335 (1,916)	3,139 (1,855)	2,603 (1,371)	12,707 (11,337)	2,385 (1,803)	2,669 (2,310)	2,953 (2,873)	2,141 (1,759)	2,076 (1,576)	12,224 (10,321)	24,931 (21,658)
そ の 他	1,215 (1,890)	1,070 (1,975)	1,735 (2,004)	1,629 (2,499)	1,590 (2,006)	1,589 (2,176)	7,613 (10,660)	1,598 (5,579)	1,590 (1,590)	1,592 (1,592)	1,594 (1,594)	1,490 (1,490)	7,864 (11,845)	15,477 (22,505)
合 計	26,441 (25,948)	21,935 (26,545)	23,262 (23,731)	22,812 (30,941)	23,226 (27,483)	22,816 (26,241)	114,051 (134,941)	22,805 (27,889)	23,162 (22,398)	23,259 (23,042)	21,506 (21,140)	20,933 (20,445)	111,665 (114,914)	225,716 (249,855)

歳出 (単位:百万円)

項目	H29 (2017)	H30 (2018)	H31 (2019)	H32 (2020)	H33 (2021)	H34 (2022)	小計 ('18~'22)	H35 (2023)	H36 (2024)	H37 (2025)	H38 (2026)	H39 (2027)	小計 ('23~'27)	合計 ('18~'27)
義務的経費	10,355	10,868	10,733	10,839	10,951	10,979	54,370	10,968	10,740	10,612	10,465	10,045	52,830	107,200
人件費	3,454	3,650	3,551	3,565	3,504	3,497	17,767	3,466	3,443	3,465	3,470	3,452	17,296	35,063
扶助費	3,648	3,832	3,682	3,698	3,717	3,725	18,654	3,741	3,755	3,766	3,775	3,796	18,833	37,487
公債費	3,253	3,386	3,500	3,576	3,730	3,757	17,949	3,761	3,542	3,381	3,220	2,797	16,701	34,650
普通建設事業費	6,053	2,649	3,684	3,232	2,840	3,704	16,109	3,522	2,779	3,505	2,058	1,222	13,086	29,195
補助事業	2,101	602	728	502	999	1,517	4,348	2,132	1,489	1,807	971	222	6,621	10,969
単独事業	3,952	2,047	2,956	2,730	1,841	2,187	11,761	1,390	1,290	1,698	1,087	1,000	6,465	18,226
その他の経費	11,510	10,871	11,223	11,142	11,176	11,307	55,719	11,312	11,088	11,009	10,937	10,919	55,265	110,984
物件費等	3,195	3,177	3,176	3,046	3,019	3,150	15,568	3,185	3,060	3,032	3,032	3,046	15,355	30,923
補助費等	4,405	3,821	4,151	4,208	4,310	4,319	20,809	4,320	4,306	4,306	4,245	4,244	21,421	42,230
投資及び出資金	0	0	0	0	0	0	0	0	0	0	0	0	0	0
繰出金	2,960	2,983	3,036	3,028	2,987	2,978	15,012	2,947	2,862	2,811	2,800	2,769	14,189	29,201
その他	950	890	860	860	860	860	4,330	860	860	860	860	860	4,300	8,630
合 計	27,918	24,388	25,640	25,213	24,967	25,990	126,198	25,802	24,607	25,126	23,460	22,186	121,181	247,379

歳出 (単位:百万円)

項目	H29 (2017)	H30 (2018)	R1 (2019)	R2 (2020)	R3 (2021)	R4 (2022)	小計 ('18~'22)	R5 (2023)	R6 (2024)	R7 (2025)	R8 (2026)	R9 (2027)	小計 ('23~'27)	合計 ('18~'27)
義務的経費	10,355 (10,057)	10,868 (10,298)	10,714 (10,583)	10,776 (11,096)	10,809 (12,181)	10,807 (11,604)	53,974 (55,762)	10,763 (11,686)	10,510 (11,155)	10,389 (11,008)	10,245 (10,867)	9,794 (10,418)	51,701 (55,134)	105,675 (110,896)
人件費	3,454 (3,274)	3,650 (3,429)	3,543 (3,360)	3,559 (3,760)	3,465 (3,826)	3,409 (3,982)	17,626 (18,357)	3,376 (4,228)	3,353 (4,033)	3,375 (4,053)	3,380 (4,066)	3,362 (4,050)	16,846 (20,430)	34,472 (38,787)
扶助費	3,648 (3,613)	3,832 (3,482)	3,682 (3,649)	3,698 (3,770)	3,717 (4,723)	3,725 (3,998)	18,654 (19,622)	3,741 (3,857)	3,755 (3,755)	3,766 (3,766)	3,775 (3,775)	3,796 (3,796)	18,833 (18,949)	37,487 (38,571)
公債費	3,253 (3,170)	3,386 (3,387)	3,489 (3,574)	3,519 (3,566)	3,627 (3,632)	3,673 (3,624)	17,694 (17,783)	3,646 (3,601)	3,402 (3,367)	3,248 (3,189)	3,090 (3,026)	2,636 (2,572)	16,022 (15,755)	33,716 (33,538)
普通建設事業費	6,053 (3,838)	2,542 (5,125)	2,843 (1,818)	2,255 (2,474)	3,123 (2,438)	2,587 (2,343)	13,350 (14,198)	2,735 (4,451)	3,167 (1,890)	3,453 (3,227)	1,836 (1,836)	1,679 (1,679)	12,870 (13,083)	26,220 (27,281)
補助事業	2,101 (571)	559 (1,359)	620 (210)	362 (691)	345 (748)	407 (376)	2,293 (3,384)	1,356 (1,167)	1,936 (659)	1,767 (1,541)	249 (249)	179 (179)	5,487 (3,795)	7,780 (7,179)
単独事業	3,952 (3,267)	1,983 (3,766)	2,223 (1,608)	1,893 (1,783)	2,778 (1,690)	2,180 (1,967)	11,057 (10,814)	1,379 (3,284)	1,231 (1,231)	1,686 (1,686)	1,587 (1,587)	1,500 (1,500)	7,383 (9,288)	18,440 (20,102)
その他の経費	11,510 (11,839)	10,750 (11,261)	11,152 (11,362)	11,072 (18,058)	11,079 (12,357)	11,198 (13,192)	55,251 (66,230)	11,203 (11,752)	10,984 (11,021)	10,905 (10,942)	10,831 (10,868)	10,813 (10,850)	54,736 (55,433)	109,987 (121,663)
物件費等	3,195 (3,133)	3,164 (2,989)	3,119 (3,088)	2,993 (3,096)	2,967 (3,230)	3,094 (3,487)	15,337 (15,890)	3,128 (3,588)	3,006 (3,006)	2,980 (2,980)	2,979 (2,979)	2,993 (2,993)	15,086 (15,546)	30,423 (31,436)
補助費等	4,405 (3,337)	3,713 (3,168)	4,139 (2,953)	4,193 (9,021)	4,267 (4,200)	4,268 (4,886)	20,580 (24,228)	4,270 (5,295)	4,256 (5,564)	4,194 (5,493)	4,194 (5,385)	4,193 (5,342)	21,171 (27,079)	41,751 (51,307)
投資及び出資金	0 (0)	0 (29)	0 (15)	0 (586)	0 (581)	0 (610)	0 (1,821)	0 (18)	0 (37)	0 (37)	0 (37)	0 (37)	0 (166)	0 (1,987)
繰出金	2,960 (3,696)	2,983 (3,663)	3,034 (3,776)	3,026 (2,352)	2,985 (2,362)	2,976 (2,373)	15,004 (14,526)	2,945 (1,575)	2,860 (1,554)	2,809 (1,572)	2,798 (1,607)	2,767 (1,618)	14,179 (7,926)	29,183 (22,452)
その他	950 (1,673)	890 (1,412)	860 (1,530)	860 (3,003)	860 (1,984)	860 (1,836)	4,330 (9,765)	860 (1,276)	860 (860)	860 (860)	860 (860)	860 (860)	4,300 (4,716)	8,630 (14,481)
合 計	27,918 (25,734)	24,160 (26,684)	24,709 (23,763)	24,103 (31,628)	25,011 (26,976)	24,592 (27,139)	122,575 (136,190)	24,701 (27,889)	24,661 (24,066)	24,747 (25,177)	22,912 (23,571)	22,286 (22,947)	119,307 (123,650)	241,882 (259,840)

収支差引	▲1,477	▲2,419	▲1,875	▲1,812	▲1,897	▲2,221	▲10,224	▲2,417	▲1,881	▲2,042	▲1,883	▲1,757	▲9,980	▲20,204
収支差引 (基金充当後)	0	0	0	0	0	0	0	0	▲73	▲1,542	▲1,299	▲1,757	▲4,671	▲4,671
基金取崩計	1,477	2,419	1,875	1,812	1,897	2,221	10,224	2,417	1,808	500	584	0	5,309	15,533

収支差引	▲1,477 (214)	▲2,225 (-139)	▲1,447 (-32)	▲1,291 (-687)	▲1,785 (507)	▲1,776 (-898)	▲8,524 (-1,249)	▲1,896 (0)	▲1,499 (-1,668)	▲1,488 (-2,135)	▲1,406 (-2,431)	▲1,353 (-2,502)	▲7,642 (-8,736)	▲16,166 (-9,985)
収支差引 (基金充当後)	0 (908)	0 (870)	0 (886)	0 (806)	0 (1,247)	0								