

財政見通し(平成29~50年度)

※網掛けは、各区分のピーク

(単位:千円)

| | 平成28年度 | 平成29年度 | 平成30年度 | 平成31年度 | 平成32年度 | 平成33年度 | 平成34年度 | 平成35年度 | 平成36年度 | 平成37年度 | 平成38年度 | 平成39年度 |
|---------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 人口 | 626,868 | 629,037 | 630,878 | 632,430 | 633,712 | 634,731 | 635,497 | 636,026 | 636,251 | 636,214 | 636,024 | 635,692 |
| 年少人口 | 84,472 | 84,254 | 83,721 | 83,217 | 82,543 | 81,911 | 81,039 | 80,045 | 78,955 | 77,935 | 76,928 | 76,062 |
| 生産年齢人口 | 397,455 | 397,040 | 397,112 | 397,720 | 398,701 | 399,682 | 400,981 | 402,458 | 403,587 | 404,569 | 405,359 | 405,666 |
| 老年人口 | 144,941 | 147,743 | 150,045 | 151,493 | 152,468 | 153,138 | 153,477 | 153,523 | 153,709 | 153,710 | 153,737 | 153,964 |
| 一般財源総額 | 120,267,500 | 120,200,320 | 120,862,521 | 121,008,592 | 121,405,294 | 121,829,871 | 122,097,275 | 122,368,317 | 121,830,745 | 123,026,842 | 123,496,625 | 122,935,804 |
| 公債費負担比率 | 9.0% | 9.1% | 9.3% | 9.7% | 11.3% | 11.9% | 12.9% | 13.3% | 13.3% | 13.5% | 13.6% | 12.7% |

| | | | | | | | | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 歳入総額 | 212,250,000 | 206,148,742 | 209,555,083 | 210,397,793 | 204,779,717 | 204,135,920 | 205,934,471 | 206,273,387 | 209,444,794 | 211,279,381 | 208,197,400 | 207,334,029 |
| 市税 | 98,194,300 | 98,638,093 | 97,885,537 | 99,459,437 | 100,249,737 | 98,850,637 | 99,612,337 | 100,381,537 | 99,008,737 | 99,695,237 | 100,347,337 | 98,892,637 |
| 国県支出金 | 45,147,000 | 42,002,699 | 45,347,829 | 46,939,509 | 44,581,928 | 44,204,707 | 44,726,875 | 45,134,342 | 46,121,590 | 46,730,893 | 46,388,064 | 46,526,790 |
| 財源調整基金繰入金 | 7,700,000 | 8,746,317 | 8,164,682 | 8,441,378 | 9,791,503 | 9,296,848 | 8,239,947 | 8,295,702 | 9,456,569 | 8,428,117 | 8,437,486 | 9,043,467 |
| 減債基金繰入金 | 0 | 0 | 0 | 0 | 0 | 599,122 | 1,975,203 | 2,811,209 | 2,824,438 | 3,159,017 | 3,336,025 | 2,070,212 |
| 公共施設整備基金繰入金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 市債 | 25,174,600 | 20,327,040 | 19,940,257 | 18,393,868 | 13,188,119 | 13,304,765 | 13,843,069 | 11,577,703 | 13,772,080 | 14,659,923 | 11,426,200 | 11,449,182 |
| (うち借換債) | 2,249,100 | 2,271,600 | 1,165,800 | 934,400 | 963,900 | 0 | 1,817,050 | 0 | 0 | 1,793,700 | 0 | 0 |
| その他 | 36,034,100 | 36,434,593 | 38,216,778 | 37,163,601 | 36,968,430 | 37,879,841 | 37,537,040 | 38,072,894 | 38,261,380 | 38,606,194 | 38,262,288 | 39,351,741 |
| 歳出総額 | 212,250,000 | 206,148,742 | 209,555,083 | 210,397,793 | 204,779,717 | 204,135,920 | 205,934,471 | 206,273,387 | 209,444,794 | 211,279,381 | 208,197,400 | 207,334,029 |
| 義務的経費計 | 104,707,406 | 104,094,865 | 103,926,132 | 104,558,473 | 107,593,599 | 108,330,165 | 111,967,152 | 112,540,512 | 113,019,810 | 115,297,945 | 113,636,493 | 113,340,374 |
| ○人件費 | 36,952,672 | 36,412,797 | 36,212,148 | 35,963,008 | 35,741,799 | 35,629,646 | 35,543,397 | 36,340,030 | 36,111,394 | 36,078,981 | 35,864,873 | 36,688,780 |
| ○扶助費 | 53,206,704 | 53,087,501 | 53,867,887 | 54,323,203 | 55,237,554 | 56,101,397 | 56,631,502 | 57,389,273 | 58,083,978 | 58,266,247 | 58,435,595 | 58,581,382 |
| ○公債費 | 14,548,030 | 14,594,567 | 13,846,097 | 14,272,262 | 16,614,246 | 16,599,122 | 19,792,253 | 18,811,209 | 18,824,438 | 20,952,717 | 19,336,025 | 18,070,212 |
| (うち借換債分) | 2,249,100 | 2,271,600 | 1,165,800 | 934,400 | 963,900 | 0 | 1,817,050 | 0 | 0 | 1,793,700 | 0 | 0 |
| 普通建設事業 | 33,459,729 | 24,538,514 | 27,572,220 | 27,863,462 | 19,052,214 | 18,307,841 | 16,327,040 | 16,098,475 | 19,048,745 | 17,998,557 | 16,812,746 | 16,111,106 |
| その他 | 74,082,865 | 77,515,363 | 78,056,731 | 77,975,858 | 78,133,904 | 77,497,914 | 77,640,279 | 77,634,400 | 77,376,239 | 77,982,879 | 77,748,161 | 77,882,549 |

| | | | | | | | | | | | | |
|----------------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 事業の選択と行革による削減額(一財ベース) | 0 | △ 1,000,000 | △ 1,200,000 | △ 1,500,000 | △ 1,600,000 | △ 1,600,000 | △ 1,900,000 | △ 2,200,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 |
| 財源調整基金決算剰余金処分後残高(基準額:80億円) | 24,500,000 | 23,753,683 | 23,589,001 | 23,147,623 | 21,356,120 | 20,059,272 | 19,819,325 | 19,523,623 | 18,067,054 | 17,638,937 | 17,201,451 | 16,157,984 |
| 公共施設整備(建替分) | 0 | 0 | 0 | 0 | 0 | 0 | 220,000 | 440,000 | 0 | 720,000 | 2,700,000 | 2,990,000 |

※網掛けは、各区分のピーク

(単位:千円)

| | 平成40年度 | 平成41年度 | 平成42年度 | 平成43年度 | 平成44年度 | 平成45年度 | 平成46年度 | 平成47年度 | 平成48年度 | 平成49年度 | 平成50年度 |
|---------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 人口 | 635,177 | 634,508 | 633,656 | 632,559 | 631,326 | 629,957 | 628,492 | 626,934 | 625,190 | 623,354 | 621,465 |
| 年少人口 | 75,363 | 74,756 | 74,243 | 73,758 | 73,430 | 73,246 | 73,208 | 73,277 | 73,421 | 73,607 | 73,818 |
| 生産年齢人口 | 405,434 | 404,854 | 403,195 | 401,553 | 400,069 | 396,924 | 393,289 | 389,340 | 384,642 | 379,810 | 374,802 |
| 老年人口 | 154,380 | 154,898 | 156,218 | 157,248 | 157,827 | 159,787 | 161,995 | 164,317 | 167,127 | 169,937 | 172,845 |
| 一般財源総額 | 123,151,779 | 123,365,604 | 122,769,049 | 122,707,701 | 122,892,653 | 122,263,387 | 122,386,847 | 122,508,789 | 121,230,830 | 121,316,318 | 121,403,439 |
| 公債費負担比率 | 12.7% | 12.4% | 11.7% | 11.3% | 11.1% | 10.8% | 10.5% | 10.0% | 10.0% | 9.8% | 9.6% |

| | | | | | | | | | | | |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 歳入総額 | 206,007,466 | 203,532,154 | 205,447,122 | 203,401,334 | 207,903,516 | 207,322,024 | 204,182,706 | 208,780,125 | 212,068,496 | 213,427,354 | 217,986,969 |
| 市税 | 99,456,737 | 99,996,237 | 98,360,137 | 98,731,737 | 99,138,837 | 97,330,637 | 97,469,337 | 97,595,437 | 95,627,737 | 95,603,137 | 95,564,837 |
| 国県支出金 | 46,023,097 | 46,539,925 | 46,893,397 | 46,722,706 | 47,078,093 | 47,230,463 | 47,214,709 | 47,568,723 | 48,343,495 | 49,236,596 | 49,629,044 |
| 財源調整基金繰入金 | 8,054,874 | 6,832,179 | 9,270,931 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| 減債基金繰入金 | 1,787,374 | 1,204,477 | 343,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 公共施設整備基金繰入金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010,000 | 3,200,000 | 5,950,000 |
| 市債 | 12,253,832 | 10,590,142 | 11,332,904 | 11,066,396 | 15,060,021 | 15,631,424 | 12,415,211 | 16,569,936 | 19,749,639 | 18,022,512 | 19,436,182 |
| (うち借換債) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| その他 | 38,431,552 | 38,369,194 | 39,245,781 | 38,880,495 | 38,626,565 | 39,129,500 | 39,083,449 | 39,046,029 | 39,337,625 | 39,365,109 | 39,406,906 |
| 歳出総額 | 206,007,466 | 203,532,154 | 205,447,122 | 203,401,334 | 207,903,516 | 207,322,024 | 204,182,706 | 208,780,125 | 212,068,496 | 213,427,354 | 217,986,969 |
| 義務的経費計 | 112,456,225 | 112,008,216 | 111,709,805 | 110,981,956 | 110,234,697 | 109,734,743 | 109,378,694 | 108,485,240 | 108,445,684 | 108,958,848 | 109,308,734 |
| ○人件費 | 35,951,749 | 35,979,214 | 36,452,213 | 36,362,880 | 35,872,166 | 35,840,569 | 35,835,534 | 35,637,975 | 35,693,839 | 36,152,255 | 36,565,632 |
| ○扶助費 | 58,717,102 | 58,824,525 | 58,913,620 | 58,986,034 | 59,024,267 | 59,037,114 | 59,037,343 | 59,048,063 | 59,050,468 | 59,059,951 | 59,076,631 |
| ○公債費 | 17,787,374 | 17,204,477 | 16,343,972 | 15,633,042 | 15,338,264 | 14,857,060 | 14,505,817 | 13,799,202 | 13,701,377 | 13,746,642 | 13,666,471 |
| (うち借換債分) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 普通建設事業 | 16,164,507 | 14,372,307 | 14,645,177 | 14,712,878 | 21,142,936 | 21,121,424 | 16,411,560 | 22,483,192 | 28,010,640 | 26,682,960 | 29,311,760 |
| その他 | 77,386,734 | 77,151,631 | 79,092,140 | 77,706,500 | 76,525,883 | 76,465,857 | 78,392,452 | 77,811,693 | 75,612,172 | 77,785,546 | 79,366,475 |

| | | | | | | | | | | | |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 事業の選択と行革による削減額(一財ベース) | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 | △ 2,400,000 |
| 財源調整基金決算剰余金処分後残高(基準額:80億円) | 16,103,110 | 17,270,931 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 16,000,000 |
| 公共施設整備(建替分) | 1,400,000 | 1,580,000 | 1,720,000 | 2,910,000 | 6,840,000 | 7,030,000 | 5,820,000 | 8,510,000 | 13,010,000 | 15,200,000 | 17,950,000 |