

財政計画

項目	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H30	H18とH27比較	左記増減率	H20類回(参考)	
人口	5,222	5,128	5,049	4,959	4,890	4,886	4,870	4,850	4,830	4,810	4,790	4,730			5,000	
国調 人口	5,438	5,240	5,240	5,240	5,240	5,240	4,892	4,892	4,892	4,892	4,892	4,770				
職員数	114	110	104	95	92	92	92	91	88	85	83	81	△27	△24.5	72	
地方税	2,410,846	2,107,090	2,011,014	1,949,170	1,850,429	1,762,033	1,787,800	1,693,300	1,624,600	1,607,700	1,529,300	1,360,300	△577,790	△27.4	529,950	
民税	270,267	249,172	267,760	289,394	255,431	219,054	248,100	247,100	246,100	245,100	244,000	241,000	△5,172	△2.1		
個人	138,890	137,710	140,359	178,350	180,883	176,743	187,600	186,800	186,100	185,300	184,500	182,200	46,790	34.0		
税源移譲分			34,570		0	0	0	0	0	0	0	0				
法人	131,377	111,462	92,831	111,044	74,548	42,311	60,500	60,300	60,000	59,800	59,500	58,800				
固定資産税	2,093,650	1,811,025	1,697,398	1,619,737	1,558,371	1,505,736	1,497,800	1,404,400	1,337,000	1,321,200	1,244,100	1,078,600	△566,925	△31.3		
家屋・土地	410,429	365,069	370,796	372,470	351,440	354,716	361,400	343,100	344,500	345,900	329,900	317,700	△35,169	△9.6		
償却資産	1,529,164	1,290,151	1,162,998	1,080,663	1,038,250	975,003	957,700	884,400	817,400	802,000	742,600	594,400	△547,551	△42.4		
交付金	154,057	155,805	163,604	166,604	168,681	176,017	178,700	176,900	175,100	173,300	171,600	166,500	15,795	10.1		
軽自動車税	9,297	9,678	9,889	10,124	10,475	10,789	10,700	10,700	10,600	10,600	10,500	10,400				
たばこ税	37,632	37,215	35,967	29,915	26,152	26,454	31,200	31,100	30,900	30,800	30,700	30,300				
特別土地保有税																
地方譲与税	144,334	149,999	118,968	114,896	110,466	100,137	102,000	102,000	102,000	102,000	102,000	102,000	△47,999	△32.0	70,320	
利子割交付金	2,505	1,741	2,191	2,056	1,783	1,728	2,100	2,100	2,100	2,100	2,100	2,000			1,895	
配当割交付金	616	954	1,164	400	336	438	400	400	400	400	400	400			455	
株式等譲渡所得割交付金	810	705	625	291	146	142	100	100	100	100	100	100			220	
地方消費税交付金	57,428	60,728	59,023	53,964	55,140	55,045	54,000	53,800	53,600	53,300	53,100	52,400			42,785	
ゴルフ場利用税交付金	13	7	8	10	8	0	0	0	0	0	0	0			1,605	
自動車取得税交付金	34,279	32,538	32,608	26,067	19,649	18,924	18,000	17,900	17,900	17,800	17,700	17,500			20,785	
地方特例交付金	23,729	21,183	5,800	9,071	10,022	10,227	10,200	10,200	10,100	10,100	10,000	9,900			5,815	
地方交付税	911,114	1,058,015	1,278,344	1,478,329	1,560,759	1,718,158	1,718,793	1,742,953	1,758,234	1,748,415	1,767,683	1,820,755	709,668	67.1	1,695,660	
交通安全対策特別交付金	1,362	1,450	1,538	1,337	1,166	1,039	1,400	1,400	1,400	1,400	1,400	1,400			980	
財政調整基金	170,000	110,000	254,160													
減債基金	664,980					71,000										
補償費等	194,194															
その他一般財源	152,083	258,782	349,182	302,926	632,363	367,425	223,570	50,000	50,000	50,000	50,000	50,000				
うち電源・石油交付金	20,656	11,445	70,000	79,580	91,303	111,657										
減税補てん填	31,300	7,800														
臨時財政対策債	181,200	162,500	145,177	138,155	214,412	341,972	279,421	270,800	272,500	271,400	273,600	276,500				
一般財源合計	4,980,793	3,973,492	4,259,802	4,076,672	4,456,679	4,448,268	4,197,784	3,944,953	3,892,934	3,864,715	3,807,383	3,693,255	△166,109	△4.2	2,370,470	
国・道支出金	706,286	698,210	666,042	723,672	586,415	1,235,422	975,600	757,900	801,000	776,200	751,400	783,000	53,190	7.6	506,345	
扶助費に係る分	124,111	115,070	119,989	124,743	136,692	178,990	178,400	177,700	176,900	176,200	175,500	173,300				
普通建設事業費に係る分	314,773	333,447	227,749	237,351	213,032	421,775	442,100	226,600	271,900	249,300	226,600	264,800				
その他	267,402	249,693	318,304	361,578	236,691	634,657	355,100	353,600	352,200	350,700	349,300	344,900				
普通建設事業費に係る分	478,500	478,800	375,000	469,000	369,300	606,500	262,000	248,700	407,000	272,000	240,500	1,020,000	△238,300	△49.8	271,920	
その他	473,000	468,100	367,500	469,000	369,300	606,500	262,000	248,700	407,000	272,000	240,500	1,020,000				
その他	5,500	10,700	7,500													
その他歳入	652,639	526,805	492,579	551,825	463,481	855,724	713,300	475,500	564,000	591,600	539,000	1,384,200	12,195	2.3	463,730	
普通建設事業費に係る分	253,610	137,009	116,312	171,719	150,194	742,429	338,200	173,400	208,100	190,700	173,400	1,085,200				
その他	399,029	389,796	376,267	380,106	313,287	113,295	375,100	302,100	355,900	400,900	365,600	299,000				
歳入合計	6,818,218	5,677,307	5,793,423	5,821,169	5,875,875	7,145,914	6,148,684	5,427,053	5,664,934	5,504,515	5,338,283	6,880,455	△339,024	△6.0	3,612,465	
人件費	1,040,857	987,252	975,246	880,577	868,620	885,584	890,400	890,300	884,600	854,500	842,100	820,300	△145,152	△14.7	647,760	
職員給	721,439	676,003	655,226	595,531	566,384	557,893	561,900	558,600	546,700	534,900	527,000	510,700	△149,003	△22.0	420,220	
共済・退職金等	217,982	212,031	221,286	201,844	212,455	206,455	210,300	213,700	208,200	201,600	197,100	191,600				
退手組合精算金			17,187	0	0	30,567	0	0	11,700	0	0	0				
議員・特別職及び委員報酬	101,436	99,218	81,547	83,202	89,781	90,669	118,200	118,000	118,000	118,000	118,000	118,000	18,782	18.9		
物件費	886,549	854,291	905,957	900,942	750,174	778,083	844,400	925,500	907,000	888,900	871,100	819,800	16,809	2.0	417,815	
維持補修費	121,424	75,011	98,467	98,169	92,446	79,251	91,200	105,900	105,000	104,100	103,200	102,400	28,189	37.6	42,680	
扶助費	198,761	181,286	191,193	186,121	204,424	254,789	269,300	252,700	251,700	250,600	249,600	201,500	68,314	37.7	176,155	
補助費等	604,445	596,744	615,931	768,523	662,718	797,912	746,400	730,700	729,100	727,400	725,800	720,800	129,056	21.6	504,270	
二部事務組合	379,232	380,961	403,388	409,246	385,403	403,699	402,400	400,700	399,100	397,400	395,800	390,800			200,230	
その他	225,213	215,783	212,543	359,277	277,315	394,213	344,000	330,000	330,000	330,000	330,000	330,000	114,217	52.9	304,040	
公債費	1,599,467	1,063,648	1,241,339	1,072,274	1,065,917	1,079,300	1,006,800	1,000,400	986,300	939,200	919,400	773,000	△144,248	△13.6	602,310	
元利償還金	1,598,664	1,062,568	1,239,629	1,072,020	1,064,981	1,078,873	1,005,800	999,400	985,300	938,200	918,400	772,000	△144,168	△13.6	602,860	
一時借入金	803	1,080	710	254	936	427	1,000	1,000	1,000	1,000	1,000	1,000			355	
積立金	363,145	118,347	142,335	202,036	323,578	297,759	52,800	144,000	113,000	148,000	173,000	250,000	54,653	46.2	122,065	
投資及び出資金・貸付金	56,735	53,610	53,800	53,810	89,230	63,670	65,100	64,700	64,700	64,700	64,700	64,700	11,090	20.7	40,395	
繰出金	306,694	286,842	341,417	319,670	366,956	356,515	359,700	349,800	386,100	404,500	436,300	402,500	149,458	52.1	330,290	
国保	45,825	45,269	52,302	21,674	26,173	33,009	32,900	32,800	32,600	32,500	32,400	32,000	△12,869	△28.4		
老保	62,727	58,023	58,164	11,790									△58,023	△100.0		
後期				19,666	74,188	86,024	85,700	85,400	85,000	84,700	84,300	83,300	84,300			
介護	88,513	87,138	75,718	82,968	85,285	78,814	78,600	78,200	77,900	77,600	77,300	76,300	△9,838	△11.3		
簡水	64,628	52,593	64,395	90,988	86,078	58,216	52,200	46,800	83,600	102,600	135,300	103,900	82,707	157.3		
下水	45,000	43,800	90,800	92,493	95,162	100,308	110,200	106,50								