

財政計画

2009/11/25現在

C	D	E	M	N	O	P	Q	R	S	T	U	V	W	Z	AD	AE	AF
項目			H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H30	H18とH27比較	左記増減率	H19類団(参考)
2	人口		5,222	5,128	5,049	5,020	4,907	4,900	4,890	4,870	4,850	4,830	4,810	4,750			5,000
4	国調		5,438	5,240	5,240	5,240	5,240	5,240	5,010	5,010	5,010	5,010	5,010	4,910			
5	世帯数																
6	高齢者																
7	職員数		114	110	104	95	92	90	89	88	86	84	82	82	△28	△25.5	72
8	地方税		2,410,846	2,107,090	2,011,014	1,949,170	1,861,000	1,744,700	1,656,600	1,565,200	1,485,600	1,419,700	1,352,300	1,176,700	△754,790	△35.8	513,724
9	民税		270,267	249,172	267,760	289,394	264,600	264,200	263,700	262,700	261,500	260,500	259,400	256,200	10,228	4.1	
10			138,890	137,710	140,359	178,350	178,800	178,500	178,200	177,500	176,700	176,000	175,300	173,100	37,590	27.3	
11	個人				34,570		0	0	0	0	0	0	0	0			
12	法人		131,377	111,462	92,831	111,044	85,800	85,700	85,500	85,200	84,800	84,500	84,100	83,100			
13	固定資産税		2,093,650	1,811,025	1,697,398	1,619,737	1,555,700	1,439,800	1,352,300	1,262,100	1,183,900	1,119,200	1,053,000	881,100	△758,025	△41.9	
14	家屋・土地		410,429	365,069	370,796	372,470	356,700	356,700	356,700	346,000	346,000	346,000	335,600	325,500	△29,469	△8.1	
15	償却資産		1,529,164	1,290,151	1,162,998	1,080,663	1,030,500	923,000	843,500	771,600	700,600	642,800	593,500	449,400	△696,651	△45.4	
16	交付金		154,057	155,805	163,604	166,604	168,500	160,100	152,100	144,500	137,300	130,400	123,900	106,200	△31,905	△20.5	
17	軽自動車税		9,297	9,678	9,889	10,124	10,500	10,500	10,500	10,400	10,400	10,300	10,300	10,200			
18	たばこ税		37,632	37,215	35,967	29,915	30,200	30,200	30,100	30,000	29,800	29,700	29,600	29,200			
19	特別土地保有税																
20	地方譲与税		144,334	149,999	118,968	114,896	112,000	53,800	53,800	53,800	53,800	53,800	53,800	53,800	△96,199	△64.1	71,277
21	利子割交付金		2,505	1,741	2,191	2,056	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,100			1,888
22	配当割交付金		616	954	1,164	400	700	700	700	700	700	700	700	700			1,246
23	株式等譲渡所得割交付金		810	705	625	291	700	700	700	700	700	700	700	700			688
24	地方消費税交付金		57,428	60,728	59,023	53,964	58,000	57,900	57,800	57,600	57,300	57,100	56,900	56,100			45,590
25	ゴルフ場利用税交付金		13	7	8	10	0	0	0	0	0	0	0	0			2,090
26	自動車取得税交付金		34,279	32,538	32,608	26,067	30,000	15,600	15,600	15,500	15,400	15,400	15,300	15,100			23,620
27	地方特別交付金		23,729	21,183	5,800	9,071	7,000	7,000	7,000	6,900	6,900	6,900	6,900	6,800			2,919
28	地方交付税		911,114	1,058,015	1,278,344	1,478,329	1,563,314	1,750,063	1,699,506	1,756,105	1,792,287	1,810,147	1,813,850	1,870,175	755,835	71.4	1,630,175
29	交通安全対策特別交付金		1,362	1,450	1,538	1,337	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400			1,086
30	財政調整基金		170,000	110,000	254,160							10,000	10,000				
31	減債基金		664,980														
32	補償費等		194,194														
33	その他一般財源		152,083	258,782	349,182	302,926	162,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
34	うち電源・石油交付金		20,656	11,445	70,000	79,580											
35	減税補てん償		31,300	7,800													
36	臨時財政対策債		181,200	162,500	145,177	138,155	214,412	140,000	140,000	140,000	140,000	140,000	140,000	140,000			107,855
37	一般財源合計		4,980,793	3,973,492	4,259,802	4,076,672	4,012,726	3,824,063	3,685,306	3,650,105	3,616,287	3,558,047	3,504,050	3,373,575	△469,442	△11.8	2,294,303
38	国・道支出金		706,286	698,210	666,042	723,672	1,016,200	766,400	923,000	776,100	767,500	765,600	676,300	748,100	△21,910	△3.1	454,448
39	扶助費に係る分		124,111	115,070	119,989	124,743	121,900	121,800	121,500	121,000	120,500	120,000	119,500	118,000			
40	普通建設事業費に係る分		314,773	333,447	227,749	237,351	540,900	291,700	449,300	304,300	297,700	297,700	210,300	288,000			
41	その他		267,402	249,693	318,304	361,578	353,400	352,900	352,200	350,800	349,300	347,900	346,500	342,100			
42	地方債		478,500	478,800	375,000	469,000	395,900	805,500	263,600	280,800	254,000	245,000	255,400	1,050,000	△223,400	△46.7	294,446
43	普通建設事業費に係る分		473,000	468,100	367,500	469,000	395,900	805,500	263,600	280,800	254,000	245,000	255,400	1,050,000			
44	その他		5,500	10,700	7,500												
45	その他歳入		652,639	526,805	492,579	551,825	513,400	991,100	434,300	355,200	350,900	342,300	294,600	1,229,100	△232,205	△44.1	530,686
46	普通建設事業費に係る分		253,610	137,009	116,312	171,719	276,900	769,100	229,900	155,700	152,900	152,300	107,700	1,082,000			
47	その他		399,029	389,796	376,267	380,106	236,500	222,000	204,400	199,500	198,600	190,000	186,900	167,100			
48	歳入合計		6,818,218	5,677,307	5,793,423	5,821,169	5,938,226	6,387,063	5,306,206	5,062,205	4,988,687	4,910,947	4,730,350	6,400,775	△946,957	△16.7	3,573,883
49	人件費		1,040,857	987,252	975,246	880,577	878,000	902,500	866,700	849,600	846,300	823,700	827,900	810,900	△159,352	△16.1	659,383
50	職員給		721,439	676,003	655,226	595,531	594,000	596,800	593,700	581,600	568,000	564,500	551,400	551,400	△111,603	△16.5	428,631
51	共済・退職金等		217,982	212,031	221,286	201,844	200,000	188,900	187,500	185,500	181,600	178,200	176,500	176,500			
52	退手組合積算金				17,187	0	0	33,800	0	0	11,700	0	0	0			
53	議員等特別職報酬		101,436	99,218	81,547	83,202	84,000	83,000	85,500	82,500	85,000	81,000	87,000	83,000	△12,218	△12.3	
54	物件費		886,549	854,291	905,957	900,942	805,200	789,100	773,300	757,800	742,600	727,700	713,100	698,800	△141,191	△16.5	410,905
55	維持補修費		121,424	75,011	89,467	98,169	93,500	94,700	93,000	91,300	89,700	88,100	86,500	85,000	11,489	15.3	40,000
56	扶助費		198,761	181,286	191,193	186,121	206,400	206,100	205,700	204,800	204,000	203,200	202,300	201,500	21,014	11.6	169,582
57	補助費等		604,445	596,744	615,931	768,523	735,200	728,000	720,500	712,500	704,600	696,800	689,000	670,000	92,256	15.5	494,548
58	一部事務組合		379,232	380,961	403,388	409,246	400,000	399,500	398,600	397,000	395,400	393,800	392,100	390,500			200,705
59	その他		225,213	215,783	212,543	359,277	335,200	328,500	321,900	315,500	309,200	303,000	296,900	279,500	81,117	37.6	293,843
60	公債費		1,599,467	1,063,648	1,241,339	1,072,274	1,066,500	1,084,500	1,011,900	1,015,000	1,045,900	979,300	945,400	753,300	△118,248	△11.1	611,092
61	元利償還金		1,598,664	1,062,568	1,239,629	1,072,020	1,065,500	1,083,500	1,010,900	1,014,000	1,044,900	978,300	944,400	752,300	△118,168	△11.1	610,748
62	一時借入金		803	1,080	1,710	254	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			344
63	積立金		363,145	118,347	142,335	202,036	190,000	81,000	81,000	66,000	21,000	41,000	21,000	181,000	△97,347	△22.3	125,636
64	投資及び出資金・貸付金		56,735	53,610	53,800	53,810	89,300	85,400	63,000	63,000	63,000	63,000	63,000	63,000	9,390	17.5	41,077
65	繰出金		306,694	286,842	341,417	319,670	320,100	264,100	267,500	306,000	310,300						