

財政計画

(単位:千円)

項目	H27	H28	H29	H30	H31	H32	H33	H34	H35	H36	H37	H28とH37比較	左記増減率
人口	4,711	4,699	4,686	4,672	4,659	4,645	4,639	4,633	4,627	4,621	4,614		
国調 人口	4,890	4,838	4,838	4,838	4,838	4,838	4,645	4,550	4,550	4,550	4,550		
職員数 (うち再任用職員数)	95 2	99 5	102 12	101 12	94 5	98 9	99 10	100 11	100 11	100 11	100 11	5 6	5 6
地方税	1,638,042	1,636,400	1,534,000	1,448,600	1,421,400	1,398,800	1,362,500	1,343,000	1,324,700	1,304,500	1,286,900	△ 349,500	△ 21
町民税	276,793	293,100	245,400	244,700	244,100	243,300	243,000	242,700	242,400	242,100	241,800	△ 51,300	△ 18
個人	204,144	225,600	198,800	198,300	197,800	197,100	196,900	196,700	196,400	196,200	195,900		0
法人	72,649	67,500	46,600	46,400	46,300	46,200	46,100	46,000	46,000	45,900	45,900		0
固定資産税	1,317,834	1,297,700	1,244,800	1,160,500	1,134,300	1,112,900	1,077,300	1,058,500	1,040,900	1,021,400	1,004,400	△ 293,300	△ 23
家屋・土地	335,375	329,700	328,600	312,200	312,200	312,200	296,600	296,600	296,600	281,700	281,700		0
償却資産	894,477	882,500	834,200	769,500	746,500	728,100	711,000	695,000	680,100	678,100	663,500	△ 219,000	△ 25
交付金	87,982	85,500	82,000	78,800	75,600	72,600	69,700	66,900	64,200	61,600	59,200		0
軽自動車税	11,588	14,200	12,800	12,800	12,800	12,800	12,800	12,800	12,800	12,800	12,900	△ 1,300	△ 9
たばこ税	31,827	31,400	31,000	30,600	30,200	29,800	29,400	29,000	28,600	28,200	27,800	△ 3,600	△ 12
特別土地保有税													
地方譲与税	93,051	105,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	91,000	△ 2,051	△ 2
利子割交付金	869	1,200	900	900	900	900	900	900	900	900	900		
配当割交付金	1,739	500	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700		
株式等譲渡所得割交付金	1,448	100	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400		
地方消費税交付金	102,630	102,400	102,100	101,800	102,600	122,600	122,400	122,200	122,000	121,800	121,600		
ゴルフ場利用税交付金													
自動車取得税交付金	12,278	21,000	21,000	21,000	10,000								
地方特例交付金	1,638	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200		
地方交付税	1,832,132	1,722,787	1,723,600	1,909,400	2,006,100	2,150,700	2,458,600	2,482,600	2,555,700	2,560,400	2,590,700	867,913	50
交通安全対策特別交付金	908	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
財政調整基金	11,500												
減債基金	11,000	12,900	17,000	15,300	19,400	15,300	20,600	21,100	21,700	21,100	15,300		
その他目的基金	70,850	38,100	55,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000		
補償費等													
その他一般財源	230,083	219,800	168,500	160,000	160,000	160,000	160,000	160,000	160,000	160,000	160,000		
うち電源・石油交付金	110,447	72,200	110,148	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000		
減税補てん債													
臨時財政対策債	252,325	196,544	231,600	200,000	200,000	200,000							
一般財源合計	4,260,493	4,058,931	3,950,000	3,983,300	4,046,700	4,174,600	4,251,300	4,256,100	4,311,300	4,295,000	4,271,700	212,769	5
国・道支出金	1,435,282	1,397,010	1,317,200	1,217,700	1,155,700	1,153,200	1,004,300	1,003,400	1,002,300	1,001,200	1,000,100	△ 396,910	△ 28
扶助費に係る分	216,862	254,861	215,700	215,100	214,500	213,800	213,500	213,300	213,000	212,700	212,400		
普通建設事業費に係る分	457,785	529,857	583,700	500,700	346,900	346,900	199,100	199,100	199,100	199,100	199,100		
その他	760,635	612,292	517,800	501,900	594,300	592,500	591,700	591,000	590,200	589,400	588,600		
地方債	1,415,225	776,800	1,107,500	815,000	327,000	1,663,500	535,000	535,000	535,000	535,000	535,000	△ 241,800	△ 31
普通建設事業費に係る分	1,345,225	741,800	701,700	780,000	292,000	1,628,500	500,000	500,000	500,000	500,000	500,000		
その他	70,000	35,000	405,800	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000		
その他歳入	193,374	753,975	635,100	631,500	593,500	1,707,700	582,300	555,102	532,800	447,000	447,300	△ 306,675	△ 41
普通建設事業費に係る分	43,579	131,094	86,300	88,500	88,700	1,168,600	50,900	50,900	50,900	50,900	50,900		
その他	149,795	622,881	548,800	543,000	504,800	539,100	531,400	504,202	481,900	396,100	396,400		
歳入合計	7,304,374	6,986,716	7,009,800	6,647,500	6,122,900	8,699,000	6,372,900	6,316,000	6,381,400	6,278,200	6,254,100	△ 732,616	△ 11

人件費	892,278	905,710	874,100	871,900	884,100	856,100	844,400	875,800	845,000	849,500	826,500	△ 79,210	△ 9
職員給	577,150	579,234	561,100	559,900	548,400	549,200	541,300	543,100	542,000	538,400	529,500	△ 49,734	△ 9
共済・退職金等	228,100	222,000	207,300	206,500	211,400	201,800	198,200	209,000	198,500	206,800	192,900		
退手組合精算金	0	8,000	0	0	19,000	0	0	19,000	0	0	0		
議員・特別職及び委員報酬	87,028	96,476	105,700	105,500	105,300	105,100	104,900	104,700	104,500	104,300	104,100	7,624	8
物件費	1,045,169	1,251,538	1,189,000	1,129,600	1,140,100	1,161,200	1,103,100	1,047,900	975,500	926,700	880,400	△ 371,138	△ 30
維持補修費	100,331	94,481	105,600	100,300	101,300	103,200	98,000	93,100	88,400	84,000	79,800	△ 14,681	△ 16
扶助費	310,731	344,354	307,300	308,200	307,900	306,400	306,000	305,600	305,200	304,800	304,300	△ 40,054	△ 12
補助費等	1,018,535	1,019,129	1,297,300	1,015,300	1,084,600	1,085,100	1,130,200	1,091,100	1,133,100	1,106,100	1,148,100	128,971	13
一部事務組合	365,608	382,300	451,300	451,600	520,900	521,400	591,000	564,000	606,000	579,000	621,000		0
その他	652,927	636,829	846,000	563,700	563,700	563,700	539,200	527,100	527,100	527,100	527,100	△ 109,729	△ 17
公債費	873,014	744,415	752,900	720,900	688,000	793,900	904,200	996,800	1,064,300	1,141,900	1,130,300	385,885	52
元利償還金	872,933	743,415	751,900	719,900	687,000	792,900	903,200	995,800	1,063,300	1,140,900	1,129,300	385,885	52
一時借入金	81	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
積立金	513,716	271,073	233,900	238,000	260,000	152,800	201,000	145,700	203,700	94,200	115,100	△ 155,973	△ 58
一般財源積立分	339,571	92,381	91,000	101,000	116,000	1,000	51,000	16,000	86,000	16,000	61,000		
基金運用益積立分	6,814	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		
減債基金	19,222	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		
その他	148,109	156,692	120,900	115,000	122,000	129,800	128,000	107,700	95,700	56,200	32,100		
投資及び出資金・貸付金	76,615	89,905	77,300	85,200	85,200	85,200	85,200	85,200	85,200	85,200	85,200	△ 4,705	△ 5
繰出金	397,381	397,869	445,900	506,300	561,900	683,900	712,400	746,200	755,600	755,300	754,800	356,931	90
国保	51,569	51,400	51,300	51,100	51,000	50,900	50,800	50,700	50,700	50,600	50,500	△ 900	△ 2
老保													
後期	94,399	85,812	93,900	88,900	88,700	88,400	88,300	88,200	88,100	88,000	87,800	1,988	2
介保	94,460	93,515	103,400	113,400	113,100	112,700	112,600	112,500	112,300	112,200	112,000	18,485	20
簡水	48,702	53,950	79,000	122,400	180,600	287,000	329,700	361,200	369,000	369,000	369,000	315,050	584
下水	108,216	113,092	118,200	130,400	128,400	144,800	130,900	133,500	135,400	135,400	135,400	22,308	20
土地開発基金	35	100	100	100	100	100	100	100	100	100	100	0	0
経常経費	5,227,770	5,118,474	5,283,300	4,975,700	5,113,100	5,227,800	5,384,500	5,387,400	5,456,000	5,347,700	5,324,500	206,026	4
普通建設事業	1,924,243	1,640,552	1,649,700										