

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	4,653	4,648	4,643	4,638	4,633	4,628	4,623	4,618	4,614		
国調 人口	4,890	4,838	4,838	4,838	4,838	4,838	4,525	4,525	4,525	4,525	4,525		
職員数 (うち再任用職員数)	95 2	104 5	105 7	103 6	101 4	104 8	104 10	104 11	101 7	99 5	99 4	△ 5 △ 1	△ 5 △ 5
地方税	1,638,042	1,688,675	1,596,130	1,482,987	1,449,531	1,421,654	1,385,556	1,366,348	1,348,297	1,328,436	1,310,794	△ 377,881	△ 22
町民税	276,793	345,669	279,429	266,696	259,986	253,743	253,415	253,087	252,760	252,432	252,050	△ 93,619	△ 27
個人	204,144	231,879	215,914	206,288	205,758	205,095	204,830	204,565	204,301	204,036	203,727		0
法人	72,649	113,790	63,515	60,408	54,228	48,648	48,585	48,522	48,459	48,396	48,323		0
固定資産税	1,317,834	1,298,822	1,272,222	1,173,196	1,146,516	1,124,966	1,089,222	1,070,368	1,052,670	1,033,163	1,015,935	△ 282,887	△ 22
家屋・土地	335,375	324,810	328,647	312,215	312,215	312,215	296,604	296,604	296,604	281,773	281,773		0
償却資産	894,477	888,502	862,130	782,176	758,648	740,124	722,896	706,831	691,810	689,705	674,944	△ 213,558	△ 24
交付金	87,982	85,510	81,445	78,805	75,653	72,627	69,722	66,933	64,256	61,685	59,218		0
軽自動車税	11,588	14,174	14,731	12,814	12,826	12,839	12,852	12,865	12,878	12,891	12,904	△ 1,270	△ 9
たばこ税	31,827	30,010	29,748	30,281	30,203	30,106	30,067	30,028	29,989	29,950	29,905	△ 105	△ 0
特別土地保有税													
地方譲与税	93,051	133,513	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	88,000	△ 5,051	△ 4
利子割交付金	869	554	500	500	500	500	500	500	500	500	500		
配当割交付金	1,739	1,031	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200		
株式等譲渡所得割交付金	1,448	622	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
地方消費税交付金	102,630	93,660	92,000	91,900	91,900	91,900	91,900	91,900	91,900	91,900	91,900		
ゴルフ場利用税交付金													
自動車取得税交付金	12,278	13,788	14,000	13,355	13,714								
地方特例交付金	1,638	1,988	1,000	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200		
地方交付税	1,832,132	1,725,315	1,634,438	1,742,161	1,892,007	2,046,079	2,268,281	2,328,027	2,457,742	2,476,808	2,475,119	749,804	44
交通安全対策特別交付金	908	832	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	54,843		30,000									
減債基金	11,000	12,925		20,000									
その他目的基金	70,850	131,349	80,000	60,000	30,000	30,000	30,000	30,000	30,000	30,000	100,000		
補償費等													
その他一般財源	230,083	74,036	149,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		
うち電源・石油交付金	110,447	72,886	110,032	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	184,371	182,500	193,500	170,000							
一般財源合計	4,260,493	4,129,675	3,842,639	3,915,803	3,963,552	4,052,533	4,068,637	4,109,175	4,220,839	4,220,044	4,270,713	141,038	3
国・道支出金	1,435,282	1,271,913	1,324,779	1,390,600	1,212,100	1,198,100	1,084,000	1,065,900	1,062,800	1,037,200	1,003,200	△ 268,713	△ 21
扶助費に係る分	216,862	235,256	236,265	233,100	232,800	232,500	232,200	231,900	231,600	231,300	231,100		
普通建設事業費に係る分	457,785	376,060	502,679	559,500	406,400	410,600	294,700	284,700	284,700	264,700	234,700		
その他	760,635	660,597	585,835	598,000	572,900	555,000	557,100	549,300	546,500	541,200	537,400		
地方債	1,415,225	1,054,770	1,072,301	815,000	535,000	1,663,500	1,675,000	1,165,000	270,000	270,000	270,000	△ 784,770	△ 74
普通建設事業費に係る分	1,345,225	584,640	1,037,301	780,000	500,000	1,628,500	1,640,000	1,130,000	235,000	235,000	235,000		
その他	70,000	470,130	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000		
その他歳入	193,374	440,555	426,091	426,091	418,669	1,514,085	372,030	365,190	361,838	355,201	398,697	△ 41,858	△ 10
普通建設事業費に係る分	43,579	94,070	90,000	55,000	55,000	1,168,600	30,000	30,000	30,000	30,000	30,000		
その他	149,795	346,485	336,091	371,091	363,669	345,485	342,030	335,190	331,838	325,201	368,697		
歳入合計	7,304,374	6,896,913	6,665,810	6,547,494	6,129,321	8,428,218	7,199,667	6,705,265	5,915,477	5,882,445	5,942,610	△ 954,303	△ 14

人件費	892,278	900,567	865,900	873,370	884,330	876,340	862,250	881,650	846,460	855,450	827,320	△ 73,247	△ 8
職員給	577,150	582,334	576,900	573,200	566,600	575,100	564,900	564,500	553,500	552,800	523,900	△ 58,434	△ 10
共済・退職金等	228,100	220,198	191,000	202,170	209,730	203,240	199,350	209,150	194,960	204,650	195,420	△ 24,778	
退手組合積算金	0	10,510	0	0	10,000	0	0	10,000	0	0	10,000		
議員・特別職及び委員報酬	87,028	87,525	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	10,475	12
物件費	1,045,169	1,221,397	1,160,300	1,171,900	1,190,200	1,168,200	1,133,200	1,099,200	1,077,200	1,044,900	1,013,600	△ 207,797	△ 17
維持補修費	100,331	151,984	160,000	152,000	154,800	151,900	144,300	137,100	133,000	129,000	126,400	△ 25,584	△ 17
扶助費	310,731	337,483	331,400	331,000	330,600	330,200	329,800	329,400	329,000	328,600	328,300	△ 9,183	△ 3
補助費等	1,018,535	996,825	924,968	942,383	939,931	965,286	993,952	921,392	915,762	855,204	855,118	△ 141,707	△ 14
一部事務組合	365,608	370,328	403,328	403,307	436,307	436,286	469,286	469,265	502,265	502,244	535,244		0
その他	652,927	626,497	521,640	539,076	503,624	529,000	524,666	452,127	413,497	352,960	319,874	△ 306,623	△ 49
公債費	873,014	727,346	751,859	709,713	688,729	764,541	896,848	972,293	1,178,779	1,249,469	1,355,834	628,488	86
元利償還金	872,933	727,222	750,859	708,713	687,729	763,541	895,848	971,293	1,177,779	1,248,469	1,354,834	627,612	86
一時借入金	81	124	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
積立金	513,716	367,415	88,000	88,000	88,000	58,000	58,000	58,000	58,000	58,000	58,000	△ 309,415	△ 84
一般財源積立分	339,571	126,320	1,000	31,000	31,000	1,000	1,000	1,000	1,000	1,000	1,000		
基金運用益積立分	6,814	52	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		
減債基金	19,222	61,148	15,000										
その他	148,109	179,895	65,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000		
投資及び貸付金	76,615	81,626	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	82,000	374	1
繰出金	397,381	383,445	381,100	403,998	412,441	492,578	532,918	567,392	590,418	579,187	590,714	207,269	54
国保	51,569	37,382	40,000	26,500	26,500	26,500	26,500	26,400	26,400	26,400	26,300	△ 11,082	△ 30
老保													
後期	94,399	89,469	92,000	79,700	79,500	79,700	78,700	78,300	77,900	77,500	77,100	△ 12,369	△ 14
介保	94,460	91,488	90,000	92,300	90,300	90,200	90,100	90,000	89,900	89,800	89,700	△ 1,788	△ 2
簡水	48,702	52,020	47,000	74,998	87,641	151,278	206,618	243,092	260,718	262,987	263,114	211,094	406
下水	108,216	113,056	112,000	130,400	128,400	144,800	130,900	129,500	135,400	122,400	134,400	21,344	19
土地開発基金	35	30	100	100	100	100	100	100	100	100	100	70	233
経常経費	5,227,770	5,168,088	4,745,527	4,754,364	4,771,031	4,889,045	5,033,268	5,048,427	5,210,619	5,181,810	5,237,286	69,198	1
普通建設事業	1,924,243	1,331,302	1,840,319	1,709,200	1,275,600	3,464,000	2,090,000	1,580,000	625,000	625,000	625,000	△ 706,30	