

財政計画

(単位:千円)

項目	H28	H29	H30	R1	R2	R3	R4	R5	R6	R7	R13	H28とR7比較	左記増減率
人口	4,699	4,653	4,596	4,452	4,420	4,384	4,355	4,400	4,400	4,400	4,400		
国調人口	4,838	4,838	4,838	4,838	4,838	4,838	4,439	4,432	4,432	4,432	4,432		
職員数 (うち再任用職員数) (うち任期付)	104 (5)	105 (7)	102 (5)	120 (8)	124 (15)	127 (19)	122 (7)	115 (4)	110 (2)	111 (2)	111 (2)	7	7
【歳入】													
①地方税	1,688,675	1,625,255	1,661,538	1,617,239	1,690,432	1,692,351	1,600,303	1,644,535	1,615,564	1,601,122	1,532,916	△ 87,553	△ 5.2
町民税	345,669	312,056	339,088	307,902	324,368	343,777	334,500	295,281	289,257	283,424	261,664	△ 62,245	△ 18.0
個人	231,879	221,947	235,648	205,180	228,289	232,402	245,407	218,731	216,534	214,337	201,767		
法人	113,790	90,109	103,440	102,722	96,079	111,375	89,453	76,550	72,723	69,086	59,894		
固定資産税	1,298,822	1,271,060	1,282,015	1,265,176	1,322,905	1,304,924	1,221,479	1,305,634	1,283,125	1,274,954	1,231,018	△ 23,868	△ 1.8
家屋・土地	324,810	329,970	317,994	306,707	316,556	317,822	321,107	332,293	318,263	314,263	304,883		
償却資産	886,502	859,645	885,742	870,704	924,201	899,802	825,230	898,421	894,437	890,492	867,641		
軽自動車税	85,510	81,445	78,279	87,765	82,148	87,300	75,142	74,920	70,425	66,199	58,494		
たばこ税	14,174	14,717	14,884	15,475	16,305	16,532	16,844	16,415	16,250	16,085	15,142	1,911	13.5
たばこ税	30,010	27,422	25,551	28,686	26,854	27,118	27,480	27,205	26,932	26,659	25,096	△ 3,351	△ 11.2
②地方譲与税	133,513	81,231	81,772	85,564	104,310	106,868	108,260	97,660	97,000	97,000	97,000	△ 36,513	△ 27.3
③利子割交付金	554	993	826	420	485	348	219	500	500	500	500	△ 54	△ 9.7
④配当割交付金	1,031	1,417	1,118	1,377	1,165	1,789	1,607	1,000	1,000	1,000	1,000	△ 31	△ 3.0
⑤株式等譲渡所得割交付金	622	1,437	971	900	1,405	2,190	1,298	1,000	1,000	1,000	1,000	△ 378	△ 60.8
⑥地方消費税交付金	93,660	100,736	102,376	96,856	116,976	125,474	125,831	116,000	110,000	110,000	110,000	16,340	17.4
⑦法人事業税交付金						17,405	15,223	12,586	12,000	12,000	12,000		
⑧自動車取得税交付金	13,788	20,181	18,131	11,672	5,662	5,612	7,238	4,000	4,000	4,000	4,000	△ 9,788	△ 71.0
⑨地方特例交付金	1,988	2,721	2,887	13,711	6,124	6,955	4,662	3,000	3,000	3,000	3,000	1,012	50.9
⑩地方交付税	1,725,315	1,623,006	6,869,622	3,383,897	3,396,061	3,865,226	3,012,042	3,120,901	3,015,100	3,037,200	2,784,600	1,311,885	76.0
⑪交通安全対策特別交付金	832	735	772	840	894	952	726	1,000	1,000	1,000	1,000	168	20.2
⑫財政調整基金	54,843	527,599						23,273			20,000	△ 54,843	
⑬減債基金	12,925	13,053		6,571	88,934		65,795	565,867	400,000	80,000	80,000	67,075	519.0
⑭その他目的基金	131,349	167,620	110,731	736,080	388,890	454,716	76,800					△ 131,349	
⑮補償費等													
⑯その他一般財源	74,036	158,207	572,896	3,805,548	1,896,978	1,111,452	1,327,398	577,000	275,000	119,000	130,000	44,964	60.7
⑰臨時財政対策債	196,544	184,371	190,368	160,886	176,124	243,636	73,042	31,693				△ 196,544	
⑱一般財源合計	4,129,675	4,508,562	9,614,008	9,921,561	7,874,240	7,634,964	6,420,444	6,200,015	5,535,164	5,066,822	4,777,016	937,147	22.7
⑲国・道支出金	1,271,913	1,174,422	1,967,452	9,595,303	5,859,487	2,846,838	2,029,617	2,408,672	3,094,563	2,774,700	1,308,800	1,502,787	118.2
扶助費に係る分	235,256	236,022	301,181	210,876	213,011	323,986	251,035	253,210	324,390	324,300	324,300		
普通建設事業費に係る分	376,060	427,082	357,678	182,551	1,764,190	1,081,790	1,056,711	678,162	1,794,673	1,595,900	450,000		
災害復旧事業費に係る分			635,895	5,239,215	2,740,479	712,557	26,971	684,850	441,000	320,000			
その他	660,597	511,318	672,898	3,962,661	1,141,717	728,505	694,900	792,450	534,500	534,500	534,500		
⑳地方債	1,054,770	1,119,500	1,130,568	1,460,586	2,147,581	1,381,200	890,300	1,062,000	1,928,700	3,333,700	2,784,600	2,278,930	216.1
普通建設事業費に係る分	584,640	1,031,518	309,600	681,686	1,603,600	1,324,700	813,900	413,400	1,476,800	3,000,700	200,000		
災害復旧事業費に係る分				641,100	159,200	800	13,200	587,600	396,900	288,000	35,000		
その他	470,130	87,982	820,968	137,800	384,781	55,700	63,200	61,000	55,000	45,000	35,000		
㉑その他歳入	440,555	778,632	1,122,211	1,148,626	2,078,853	1,720,920	1,217,558	1,714,158	1,430,927	2,532,000	773,900	2,091,445	474.7
普通建設事業費に係る分	94,070	150,669	207,478	119,478	80,124	506,245	199,568	153,736	205,327	100,000	50,000		
災害復旧事業費に係る分				91,162	507,648			33,000					
その他	346,485	627,963	914,733	937,986	1,491,081	1,214,675	1,017,690	1,527,422	1,181,500	2,350,000	723,900		
庁舎・水基金									431,500	1,500,000			
歳入合計	6,896,913	7,581,116	13,834,239	22,126,076	17,960,161	13,583,922	10,557,619	11,384,845	11,989,354	13,707,222	7,094,716	6,810,309	98.7

【歳出】													
①人件費	900,567	862,504	930,287	1,039,071	1,307,017	1,394,024	1,383,681	1,307,174	1,340,737	1,356,022	1,387,404	455,435	50.6
職員・退職金等	569,950	569,950	634,624	693,382	682,685	715,010	714,657	679,332	692,676	672,514	715,955		
共済・退職金等	220,198	206,498	209,958	232,798	283,698	331,966	308,725	257,830	261,207	276,034	283,979		
退手組合積算金	10,510			24,001		17,105				20,000			
会計年度任用職員給				252,382	262,813	257,132	280,828	298,270	298,270	298,270	298,270		
議員・特別職及び委員報酬	87,525	86,056	85,705	88,890	88,252	84,235	86,062	89,184	89,184	89,184	89,200		
②物件費	1,221,397	1,069,419	1,640,481	3,203,378	1,410,067	1,198,420	1,188,910	1,581,803	1,056,040	1,024,300	852,900	△ 197,097	△ 16.1
③維持補修費	151,984	153,781	145,935	132,840	224,464	292,268	234,532	148,077	120,436	120,400	120,400	△ 31,584	△ 20.8
④扶助費	337,483	315,383	416,103	303,333	301,386	430,197	363,071	377,435	521,300	521,300	521,300	163,817	54.5
⑤補助費等	996,825	1,115,093	1,309,648	4,348,173	2,204,569	1,483,850	1,512,535	1,849,421	1,363,938	1,323,000	1,101,800	326,175	32.7
一部事務組合	370,328	407,866	403,494	392,157	427,784	377,628	385,492	403,780	403,780	388,780	432,980		
その他	626,497	707,227	906,154	3,956,016	1,776,785	1,106,222	1,127,043	1,445,641	960,158	632,217	632,217		
⑥公債費	1,454,568	748,448	709,285	685,362	862,546	959,867	1,098,686	1,622,990	1,565,242	1,297,686	1,400,472	△ 156,882	△ 10.8
元利償還金	727,222	748,346	709,272	685,329	862,482	959,865	1,098,686	1,622,890	1,565,142	1,297,586	1,400,372		
一時借入金	124	102	13	33	64	2		100	100	100	100		
⑦積立金	367,415	813,636	1,586,663	2,252,545	2,319,145	1,570,821	662,893	502,775	196,500	196,500	196,500	△ 170,915	△ 46.5
財政調整基金	4,593	28,122	178,420	2,110	7,896	1,804	1,804	1,845	1,800	1,800	1,800		
減債基金	61,148	78,365	521,779	309,732	514,188	666,214	115,555	5,746	5,700	5,700	5,700		
その他特目	301,674	707,149	886,464	1,940,703	1,797,061	902,690	545,534	495,184	189,000	189,000	189,000		
⑧投資及び出資金・貸付金	81,626	84,758	88,946	74,871	236,394	402,967	76,227	81,477	82,000	77,900	57,000	△ 3,726	△ 4.6
⑨繰出金	383,445	357,706	498,602	690,827	914,150	578,038	623,209	674,373	708,168	717,195	558,904	333,750	87.0
国保	37,382	34,825	38,346	36,559	58,430	41,106	46,154	43,530	43,530	42,755	42,700		
後期	89,469	82,009	92,618	98,442	103,250	82,856	85,775	94,321	102,529	102,529	102,500		
介保	91,488	84,655	97,305	105,300	141,395	124,042	126,678	134,345	146,500	146,500	146,500		
簡水	52,020	44,765	100,683	327,952	500,915	210,480	243,286	272,888	287,503	297,305	155,625		
下水	113,056	111,424	169,629	122,562	110,149	119,549	121,311	129,283	128,100	128,100	111,573		
土地開発基金	30</												