

財政計画

(単位:千円)

項目		H28	H29	H30	R1	R2	R3	R4	R5	R6	R7	R14	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	4,255	4,255	4,255	4,255		
国調人口		4,838	4,838	4,838	4,838	4,838	4,439	4,432	4,432	4,432	4,432	4,434		
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 (1)	122 (2)	115 (4)	111 (3)	113 (2)	111 (2)	9	9
【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	1,626,482	1,565,654	1,568,297	1,464,763	△ 120,378	△ 7.1
町民税		345,669	312,056	339,088	307,902	324,368	343,777	334,500	278,794	272,365	283,808	251,384	△ 61,861	△ 17.9
個人		231,879	221,947	235,648	205,180	228,289	232,402	245,047	220,007	206,524	221,259	203,948		
法人		113,790	90,109	103,440	102,722	96,079	111,375	89,453	58,787	65,841	62,549	47,436		
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	1,305,109	1,248,998	1,241,231	1,173,470	△ 57,591	△ 4.4
家屋・土地		324,810	329,970	317,994	306,707	316,556	317,822	321,107	324,786	318,262	318,262	292,120		
償却資産		888,502	859,845	885,742	870,704	924,201	899,802	825,230	905,403	861,557	857,941	833,625		
交付金		85,510	81,445	78,279	87,765	82,148	87,300	75,142	74,920	69,179	65,028	47,725		
軽自動車税		14,174	14,717	14,884	15,475	16,305	16,532	16,844	16,928	17,359	16,598	15,337	2,425	17.1
たばこ税		30,010	27,422	25,551	28,686	26,854	27,119	27,480	25,651	26,932	26,659	24,573	△ 3,351	△ 11.2
②地方譲与税		133,513	81,231	81,772	85,564	104,310	106,868	108,260	111,955	105,256	100,000	100,000	△ 33,513	△ 25.1
③利子割交付金		554	993	826	420	485	348	219	200	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	1,885	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	2,180	1,298	2,194	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	125,060	116,000	116,000	110,000	22,340	23.9
⑦法人事業税交付金							17,405	15,223	11,392	12,000	12,000	12,000		
⑧自動車取得税・環境性能割交付金		13,788	20,181	18,131	11,672	5,662	5,612	7,238	9,094	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	4,733	20,220	3,000	3,000	1,012	50.9
⑩地方交付税		1,725,315	1,623,066	6,869,622	3,383,897	3,396,061	3,865,226	3,012,042	3,195,159	3,195,545	3,220,500	3,165,300	1,495,185	86.7
⑪交通安全対策特別交付金		832	735	772	840	894	952	726	601	1,000	1,000	1,000	168	20.2
⑫財政調整基金		54,843	527,599						274,493		70,000		15,157	
⑬減価基金		12,925	13,053		6,571	88,934		65,795	565,867	400,000	30,000	5,000	17,075	132.1
⑭その他目的基金		131,349	167,620	110,731	736,080	388,690	454,716	76,800	36,172				△ 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	780,891	642,984	175,000	132,446	100,964	136.4
⑰臨時財政対策債		196,544	184,371	190,368	160,886	176,124	243,636	73,042	31,693	14,300			△ 196,544	
一般財源合計		41,297,675	45,058,562	9,614,008	9,921,561	7,874,240	7,634,964	6,420,444	6,777,871	6,079,459	5,302,297	5,000,009	1,172,622	28.4
⑱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	2,060,782	2,818,180	2,086,925	1,212,900	815,012	64.1
扶助費に係る分		235,256	236,022	301,181	210,876	213,101	323,986	251,035	224,594	332,160	342,987	342,900		
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	956,064	1,282,753	803,082	400,000		
災害復旧事業費に係る分				635,895	5,239,215	2,740,479	712,557	26,971		554,648	249,000			
その他		660,597	511,318	672,698	3,962,661	1,141,717	728,505	694,900	880,124	648,619	691,856	470,000		
⑳地方債		1,054,770	1,119,500	1,130,568	1,460,586	2,147,581	1,381,200	890,300	864,200	2,122,800	2,912,600	235,000	1,857,830	
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	783,500	1,494,000	2,653,500	200,000		
災害復旧事業費に係る分					641,100	159,200	800	13,200		571,800	224,100			
その他		470,130	87,982	820,968	137,800	384,781	55,700	63,200	80,700	57,000	35,000	35,000		
㉑その他歳入		440,555	778,632	1,122,211	1,148,626	2,078,853	1,720,920	1,217,258	1,527,406	1,706,078	2,671,818	630,000	2,231,263	506.5
普通建設事業費に係る分		94,700	150,669	207,478	119,478	80,124	506,245	199,568	270,207	288,157	280,418	50,000		
災害復旧事業費に係る分					91,162	507,648				55,850	24,900			
その他		346,485	627,963	914,733	937,986	1,491,081	1,214,675	1,017,690	1,257,199	1,362,071	2,366,500	580,000		
庁舎・水基金									28,790	1,516,500				
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	11,230,259	12,726,517	12,973,640	7,077,909	6,076,727	88.1
【歳出】														
①人件費		900,567	862,504	930,287	1,039,071	1,307,017	1,394,024	1,383,681	1,284,162	1,438,142	1,506,134	1,525,126	605,567	67.2
職員給		582,334	569,950	634,624	693,382	682,685	715,010	714,657	687,785	745,114	776,972	778,055		
共済・退職金等		220,198	206,498	209,958	232,798	283,698	331,966	308,725	264,851	270,899	276,606	296,515		
退却組合積算金		10,510			24,001			17,105		7,743				
会計年度任用職員給						252,382	262,813	257,132	241,030	319,790	355,956	355,956		
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	90,496	94,596	94,600	94,600		
②物件費		1,221,397	1,069,419	1,640,481	3,203,378	1,410,067	1,198,420	1,189,910	1,462,699	1,364,629	1,152,520	804,600	△ 68,877	△ 5.6
③維持補修費		151,984	153,781	145,935	132,840	224,464	292,268	234,532	287,449	171,628	123,103	123,100	△ 28,881	△ 19.0
④扶助費		337,483	315,383	416,103	303,333	301,386	430,197	363,071	396,801	489,687	511,510	511,500	174,027	51.6
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	1,671,866	1,741,048	1,433,625	1,088,000	436,800	43.8
一部事務組合		370,328	407,866	403,494	392,157	427,784	377,628	385,492	396,910	502,490	423,482	541,949		
公営企業														
その他		626,497	707,227	906,154	3,956,016	1,776,785	1,106,222	1,127,043	1,274,956	1,027,910	820,143	416,051		
⑥公債費		727,346	748,448	709,285	685,362	862,546	959,867	1,098,686	1,623,724	1,559,369	1,301,520	1,484,495	574,174	78.9
元利償還金		727,222	748,346	709,272	685,329	862,482	959,865	1,098,686	1,623,699	1,559,269	1,301,420	1,484,395		
一時借入金		124	102	13	33	64	2	2	25	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	682,864	248,392	347,847	235,116	△ 19,568	△ 5.3
財政調整基金		4,593	28,122	178,420	2,110	7,896	1,917	1,804	81,782	1,800	1,880	1,103		
減価基金		61,148	78,365	521,779	309,732	514,188	666,214	115,555	148,920	4,352	4,664	4,013		
その他特目		301,674	707,149	886,464	1,940,703	1,797,061	902,690	545,534	452,162	242,240	341,303	230,000		
⑧投資及び出資金・買付金		81,626	84,758	88,946	74,871	236,394	402,967	76,227	76,435	301,527	322,615	224,900	240,989	295.2
⑨繰出金		383,445	357,706	498,602	690,827	914,150	578,038							