

財政計画

(単位:千円)

項目	H28	H29	H30	R1	R2	R3	R4	R5	R6	R7	R8	R9	R15	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	4,208	4,226	4,226	4,226	4,226		
国調人口	4,838	4,838	4,838	4,838	4,838	4,439	4,432	4,432	4,432	4,432	4,314	4,314	4,314		
職員数	104	105	102	120	124	127	122	115	111	119	118	117	111	15	14
(うち再任用職員数)	(5)	(7)	(5)			(1)	(2)	(2)	(1)	(2)	(2)	(2)	2		
(うち任期付)				(8)	(15)	(19)	(7)	(4)	(3)	(2)	(2)	(2)			
【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	1,618,169	1,628,055	1,643,365	1,591,724	1,523,298	△ 60,620	△ 3.6
町民税	345,669	312,056	339,088	307,902	324,368	343,777	334,500	278,794	324,886	375,976	399,229	365,986	342,313	30,307	8.8
個人	231,879	221,947	235,648	205,180	228,289	232,402	245,047	220,007	211,587	252,916	277,400	245,375	228,760		
法人	113,790	90,109	103,440	102,722	96,079	111,375	89,453	58,787	113,299	123,060	121,829	120,611	113,553		
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	1,246,206	1,207,564	1,200,423	1,182,551	1,140,723	△ 91,258	△ 7.0
家屋・土地	324,810	329,970	317,994	306,707	316,556	317,822	321,107	324,786	317,652	316,589	316,589	305,594	295,006		
償却資産	888,502	859,645	885,742	870,704	924,201	899,802	825,230	905,403	859,442	826,336	823,073	819,842	801,125		
交付金	85,510	81,445	78,279	87,765	82,148	87,300	75,142	74,920	69,112	64,639	60,761	57,115	44,592		
軽自動車税	14,174	14,717	14,884	15,475	16,305	16,532	16,844	16,928	17,195	17,856	17,534	17,323	16,150	3,682	26.0
たばこ税	30,010	27,422	25,551	28,686	26,854	27,118	27,480	25,651	29,882	26,659	26,179	25,864	24,112	△ 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	108,126	106,805	100,000	100,000	100,000	△ 26,708	△ 20.0
③利子割交付金	554	993	826	420	485	348	219	200	273	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	1,885	2,592	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	2,180	1,298	2,194	3,987	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	125,060	128,196	116,000	116,000	110,000	110,000	22,340	23.9
⑦法人事業税交付金					17,405	15,223	11,392	12,477	12,586	12,000	12,000	12,000	12,000	12,586	
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	7,238	9,094	8,718	5,000	5,000	5,000	5,000	5,000	△ 8,788	△ 63.7
⑨地方特例交付金	1,988	2,721	2,887	13,711	6,124	6,955	4,662	4,733	22,711	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	3,195,159	3,334,695	3,386,685	3,224,000	3,407,300	3,269,300	1,661,370	96.3
⑪交通安全対策特別交付金	832	735	772	840	894	952	726	601	620	500	500	500	500	△ 332	△ 39.9
⑫財政調整基金	54,843	527,599						274,493	77,304	256,486				201,643	
⑬減債基金	12,925	13,053		6,571	88,934		65,795	565,867	400,000	30,000	35,000	250,000	50,000	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	36,528		565,494			△ 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	732,400	381,489	164,361	98,032	72,228	307,453	415.3
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	4,129,675	4,508,562	9,614,008	9,921,561	7,874,240	7,634,964	6,420,444	6,777,871	6,501,096	5,929,106	5,871,220	5,580,056	5,147,826	1,799,431	43.6
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	2,498,008	2,871,852	2,388,603	2,978,300	1,139,700	1,599,939	125.8
扶助費に係る分	235,256	236,022	301,181	210,876	213,101	323,986	251,035	224,594	328,230	359,202	341,762	341,700	341,700		
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	1,284,725	1,381,401	1,382,937	1,962,600	430,000		
災害復旧事業費に係る分			635,895	5,239,215	2,740,479	712,557	26,971		122,932	348,876	154,000	170,000			
その他	660,597	511,318	672,698	3,962,661	1,141,717	728,505	694,900	880,124	762,121	782,373	509,904	504,000	368,000		
⑲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	1,978,900	2,980,800	2,274,800	3,592,600	435,000	1,926,030	182.6
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	1,887,922	2,601,500	2,076,200	3,379,600	400,000		
災害復旧事業費に係る分				641,100	159,200	800	13,200	49,500	313,900	138,600	153,000				
その他	470,130	87,982	820,968	137,800	384,781	55,700	63,200	80,700	41,478	65,400	60,000	60,000	35,000		
⑳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	1,714,051	3,311,069	1,960,598	2,074,400	1,214,000	2,870,514	651.6
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	298,997	244,424	1,945,934	445,198	637,400	20,000		
庁舎・水基金										1,581,656	279,600	587,400			
災害復旧事業費に係る分				91,162	507,648				3,437	36,200	15,400	17,000			
その他	346,485	627,963	914,733	937,986	1,491,081	1,214,675	1,017,690	1,228,409	1,466,190	1,328,935	1,500,000	1,420,000	1,194,000		
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	11,230,259	12,692,055	15,092,827	12,495,221	14,225,356	7,936,526	8,195,914	118.8
【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	1,337,992	1,423,979	1,496,809	1,481,809	1,391,809	523,412	58.1
職員給	582,334	569,950	634,624	693,382	682,685	715,010	714,657	687,785	673,935	716,675	745,868	740,562	705,180		
共済・退職金等	220,198	206,498	209,958	232,798	283,698	331,966	308,725	264,851	262,153	258,739	279,822	275,624	251,726		
退手組合精算金	10,510			24,001			17,105	7,743	7,850	7,000	7,000	7,000	7,000		
会計年度任用職員給				252,382	262,813	257,132	241,030	302,472	338,158	359,719	354,323	323,603	323,603		
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	91,689	102,557	104,400	104,300	104,300		
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	1,462,696	1,426,507	1,681,535	1,586,227	1,506,900	1,107,600	460,138	37.7
維持補修費	151,984	153,781	145,935	132,840	224,464	224,464	234,532	287,449	201,727	175,364	168,891	167,200	157,100	23,380	15.4
④扶助費	337,483	315,383	416,103	303,333	301,386	430,197	363,071	396,801	486,740	491,339	533,389	533,300	533,300	153,856	45.6
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	1,724,223	1,861,531	1,456,438	1,412,700	1,176,500	864,706	86.7
一部事務組合	370,328	407,866	403,494	392,157	427,874	377,628	385,492	396,910	471,676	429,437	430,471	438,757	536,791		
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	1,041,089	1,157,906	765,167	711,049	512,799		
⑥公債費	727,346	748,448	709,285	685,362	862,546	959,867	1,098,686	1,623,724	1,559,407	1,299,671	1,461,472	1,784,156	1,733,764	572,325	78.7
元利償還金	727,222	748,346	709,272	685,329	862,482	959,865	1,098,686	1,623,699	1,559,359	1,299,571	1,461,372	1,784,056	1,733,664		
一時借入金	124	102	13	33	64	2	2	25	48	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	682,864	732,713						