

財政シミュレーション総括表

| 項目 / 年度 | H30(決算額) | R1 | R2 | R3 | R4 | R5 | R6 |
|----------------|------------|------------|------------|------------|------------|------------|------------|
| 【歳入】 | | | | | | | |
| 【単位:千円】 | | | | | | | |
| 地方税 | 4,566,716 | 4,465,994 | 4,433,123 | 4,341,372 | 4,310,426 | 4,272,925 | 4,185,038 |
| 地方譲与税 | 202,291 | 254,947 | 254,947 | 254,947 | 283,947 | 283,947 | 283,947 |
| 利子割交付金 | 8,808 | 9,000 | 7,400 | 7,400 | 7,400 | 7,400 | 7,400 |
| 配当割交付金 | 13,599 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| 株式譲渡所得割交付金 | 11,582 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| 地方消費税交付金 | 654,612 | 624,000 | 796,616 | 796,616 | 796,616 | 796,616 | 796,616 |
| ゴルフ場利用税交付金 | 3,367 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 |
| 自動車取得税交付金 | 65,131 | 30,000 | | | | | |
| 環境性能割交付金 | | 10,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 地方特例交付金 | 11,573 | 65,151 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 地方交付税 | 8,617,497 | 8,462,369 | 8,552,512 | 8,539,282 | 8,359,154 | 8,229,987 | 8,137,165 |
| 交通安全対策特別交付金 | 2,496 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 | 2,700 |
| 分担金及び負担金 | 62,853 | 83,974 | 93,974 | 93,974 | 93,974 | 93,974 | 93,974 |
| 使用料 | 370,885 | 311,146 | 271,326 | 271,026 | 270,727 | 270,429 | 270,131 |
| 手数料 | 145,121 | 152,930 | 145,121 | 145,080 | 145,040 | 145,000 | 144,960 |
| 国庫支出金 | 1,813,147 | 2,043,083 | 1,828,729 | 2,111,452 | 1,644,433 | 1,653,501 | 1,729,149 |
| 県支出金 | 1,217,373 | 1,329,877 | 1,192,719 | 1,165,404 | 1,130,419 | 1,122,588 | 1,119,903 |
| 財産収入 | 119,067 | 100,957 | 86,244 | 86,244 | 86,244 | 86,244 | 86,244 |
| 寄付金 | 127,965 | 102,500 | 102,500 | 102,500 | 102,500 | 102,500 | 102,500 |
| 繰入金 | 2,519,243 | 1,622,803 | 1,112,968 | 1,056,488 | 725,488 | 630,488 | 590,488 |
| 繰越金 | 741,712 | 1,365,506 | 499,044 | 489,965 | 493,812 | 494,802 | 495,480 |
| 諸収入 | 826,202 | 961,363 | 886,163 | 886,163 | 886,163 | 886,163 | 886,163 |
| 地方債 | 3,171,600 | 2,577,538 | 2,183,544 | 2,550,797 | 1,471,823 | 1,340,801 | 2,000,909 |
| 歳入合計 | 25,272,840 | 24,600,738 | 22,532,530 | 22,984,310 | 20,893,765 | 20,502,965 | 21,015,667 |

| | | | | | | | |
|-------------|------------|------------|------------|------------|------------|------------|------------|
| 【歳出】 | | | | | | | |
| 人件費 | 3,788,338 | 3,835,016 | 4,173,348 | 4,163,503 | 4,152,215 | 4,165,871 | 4,127,279 |
| 物件費 | 2,820,633 | 3,412,973 | 2,965,575 | 2,933,760 | 2,931,253 | 2,931,902 | 2,959,302 |
| 維持補修費 | 330,566 | 346,665 | 348,398 | 350,140 | 351,891 | 353,650 | 355,418 |
| 扶助費 | 2,286,607 | 2,346,212 | 2,399,651 | 2,399,651 | 2,399,651 | 2,399,651 | 2,399,651 |
| 補助費等 | 1,747,936 | 2,136,666 | 1,909,649 | 1,911,841 | 1,875,910 | 1,854,284 | 1,829,224 |
| 普通建設事業費 | 4,224,736 | 4,032,540 | 3,774,764 | 4,381,511 | 2,527,700 | 2,350,384 | 3,015,681 |
| 災害復旧事業費 | 1,343,933 | 1,117,199 | 0 | 0 | 0 | 0 | 0 |
| 公債費 | 2,764,510 | 2,829,511 | 2,879,223 | 2,767,492 | 2,600,658 | 2,454,247 | 2,338,043 |
| 積立金 | 679,933 | 586,679 | 490,788 | 479,340 | 471,533 | 474,242 | 476,764 |
| 投資及び出資金 | 38,300 | 214,488 | 1,414,835 | 1,400,994 | 1,370,728 | 1,288,340 | 1,272,592 |
| 貸付金 | 557,300 | 525,800 | 448,780 | 448,780 | 448,780 | 448,780 | 448,780 |
| 繰出金 | 3,324,542 | 3,152,646 | 1,644,971 | 1,659,534 | 1,669,513 | 1,681,656 | 1,686,154 |
| 繰越見込調整額 | 0 | -434,701 | -407,418 | -406,047 | -400,868 | -395,522 | -391,231 |
| 歳出合計 | 23,907,334 | 24,101,694 | 22,042,564 | 22,490,498 | 20,398,963 | 20,007,485 | 20,517,657 |

| | | | | | | | |
|--------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 【収支】 | | | | | | | |
| 形式収支 | 1,365,506 | 499,044 | 489,965 | 493,812 | 494,802 | 495,480 | 498,010 |
| 翌年度へ繰り越すべき財源 | 790,871 | 0 | 0 | 0 | 0 | 0 | 0 |
| 実質収支 | 574,635 | 499,044 | 489,965 | 493,812 | 494,802 | 495,480 | 498,010 |
| 単年度収支 | -29,011 | -75,591 | -9,079 | 3,846 | 990 | 678 | 2,530 |
| 実質単年度収支 | -1,475,011 | -726,783 | -510,031 | -397,145 | -299,477 | -199,594 | -197,602 |

| | | | | | | | |
|-------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|
| 【基金】 | | | | | | | |
| 基金取崩額 | 2,443,172 | 1,577,892 | 1,111,390 | 1,054,910 | 723,910 | 628,910 | 588,910 |
| 基金積立額 | 679,933 | 586,679 | 490,788 | 479,340 | 471,533 | 474,242 | 476,764 |
| 基金残高 | 10,846,921 | 9,855,708 | 9,235,106 | 8,659,536 | 8,407,159 | 8,252,491 | 8,140,345 |
| うち財調 | 6,182,413 | 5,531,221 | 5,030,269 | 4,629,278 | 4,328,811 | 4,128,539 | 3,928,407 |
| うち減債 | 847,801 | 848,648 | 849,496 | 850,345 | 851,195 | 852,046 | 852,898 |
| うち特目 | 3,816,707 | 3,475,839 | 3,355,341 | 3,179,913 | 3,227,153 | 3,271,906 | 3,359,040 |

| | | | | | | | |
|----------------|------|------|------|------|------|------|------|
| 実質公債費比率 | | | | | | | |
| 単年度比率 | 12.6 | 12.6 | 12.7 | 12.1 | 12.3 | 12.1 | 11.3 |
| 3力年平均 | 13.1 | 12.8 | 12.6 | 12.4 | 12.3 | 12.1 | 11.8 |

◆注:金額は千円単位のため端数調整がしてあります。また、決算統計に基づく分類・計算のため決算書と突合しないものがあります。