

変更後の財政計画(案)

財政計画(普通会計)

1 岁入

(単位:百万円, %)

区分	平成16年度			平成17年度			平成18年度			平成19年度			平成20年度			平成21年度			平成22年度			平成23年度			平成24年度			平成25年度					
	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率			
1 地方税	9,716	44.5%	-	10,220	50.2%	5.2%	11,372	53.0%	11.3%	11,929	53.9%	4.9%	11,298	52.7%	△5.3%	9,324	41.6%	△17.5%	8,480	38.2%	△9.1%	8,519	36.7%	0.5%	8,240	35.5%	△3.3%	9,684	39.3%	17.5%	8,863	39.3%	△8.5%
2 地方譲与税	304	1.4%	-	403	2.0%	32.6%	598	2.8%	48.4%	202	0.9%	△66.2%	198	0.9%	△2.0%	181	0.8%	△8.6%	179	0.8%	△1.1%	175	0.8%	△2.2%	162	0.7%	△7.4%	155	0.6%	△4.3%	147	0.7%	△5.2%
3 利子割交付金	67	0.3%	-	40	0.2%	△40.3%	26	0.1%	△35.0%	37	0.2%	42.3%	38	0.2%	2.7%	31	0.1%	△18.4%	34	0.2%	9.7%	30	0.1%	△11.8%	20	0.1%	△33.3%	20	0.1%	0.0%	21	0.1%	5.0%
4 配当割交付金	10	0.0%	-	17	0.1%	70.0%	26	0.1%	52.9%	30	0.1%	15.4%	12	0.1%	△60.0%	10	0.0%	△16.7%	13	0.1%	30.0%	15	0.1%	15.4%	15	0.1%	0.0%	30	0.1%	0.0%	30	0.1%	0.0%
5 株式等譲渡所得割交付金	11	0.1%	-	24	0.1%	118.2%	23	0.1%	△4.2%	24	0.1%	4.3%	5	0.0%	△79.2%	6	0.0%	20.0%	4	0.0%	△33.3%	4	0.0%	0.0%	3	0.0%	△25.0%	41	0.2%	1,266.7%	6	0.0%	△85.4%
6 地方消費税交付金	514	2.4%	-	469	2.3%	△8.8%	469	2.2%	0.0%	460	2.1%	△1.9%	423	2.0%	△8.0%	437	1.9%	3.3%	437	2.0%	0.0%	437	1.9%	0.0%	438	1.9%	0.2%	435	1.8%	△0.7%	488	2.2%	12.2%
7 ゴルフ場利用税交付金	8	0.0%	-	9	0.0%	12.5%	7	0.0%	△22.2%	6	0.0%	△14.3%	7	0.0%	16.7%	8	0.0%	14.3%	8	0.0%	0.0%	7	0.0%	△12.5%	7	0.0%	0.0%	6	0.0%	△14.3%	0	0.0%	皆減
8 自動車取得税交付金	116	0.5%	-	113	0.6%	△2.6%	111	0.5%	△1.8%	107	0.5%	△3.6%	93	0.4%	△13.1%	58	0.3%	△37.6%	49	0.2%	△15.5%	44	0.2%	△10.2%	54	0.2%	22.7%	40	0.2%	△25.9%	21	0.1%	△47.5%
9 地方特例交付金	359	1.6%	-	460	2.3%	28.1%	440	2.1%	△4.3%	117	0.5%	△73.4%	162	0.8%	38.5%	168	0.7%	3.7%	109	0.5%	△35.1%	91	0.4%	△16.5%	29	0.1%	△68.1%	27	0.1%	△6.9%	26	0.1%	△3.7%
10 地方交付税	3,370	15.4%	-	2,569	12.6%	△23.8%	2,305	10.7%	△10.3%	2,215	10.0%	△3.9%	2,274	10.6%	2.7%	3,130	14.0%	37.6%	3,906	17.6%	24.8%	4,353	18.7%	11.4%	4,006	17.3%	△8.0%	4,132	16.8%	3.1%	3,202	14.2%	△22.5%
11 交通安全対策特別交付金	10	0.0%	-	9	0.0%	△10.0%	10	0.0%	11.1%	10	0.0%	0.0%	8	0.0%	△20.0%	8	0.0%	0.0%	8	0.0%	0.0%	8	0.0%	0.0%	7	0.0%	△12.5%	8	0.0%	14.3%			
12 分担金・負担金	430	2.0%	-	390	1.9%	△9.3%	319	1.5%	△18.2%	309	1.4%	△3.1%	274	1.3%	△11.3%	273	1.2%	△0.4%	273	1.2%	0.0%	265	1.1%	△2.9%	257	1.1%	△3.0%	234	0.9%	△8.9%	224	1.0%	△4.3%
13 使用料及び手数料	342	1.6%	-	345	1.7%	0.9%	337	1.6%	△2.3%	346	1.6%	2.7%	332	1.5%	△4.0%	347	1.5%	4.5%	343	1.5%	△1.2%	362	1.6%	5.5%	351	1.5%	△3.0%	348	1.4%	△0.9%	327	1.5%	△6.0%
14 国庫補助金	1,681	7.7%	-	1,756	8.6%	4.5%	1,462	6.8%	△16.7%	1,387	6.3%	△5.1%	1,553	7.2%	12.0%	3,139	14.0%	102.1%	2,578	11.6%	△17.9%	2,409	10.4%	△6.6%	2,086	9.0%	△13.4%	2,411	9.8%	15.6%	2,529	11.2%	4.9%
15 都道府県支出金	1,056	4.8%	-	902	4.4%	△14.6%	1,036	4.8%	14.9%	1,101	5.0%	6.3%	1,092	5.1%	△0.8%	1,227	5.5%	12.4%	1,422	6.4%	15.9%	1,521	6.5%	7.0%	1,421	6.1%	△6.6%	1,577	6.4%	11.0%	1,420	6.3%	△10.0%
16 財産収入	115	0.5%	-	62	0.3%	△46.1%	52	0.2%	△16.1%	64	0.3%	23.1%	65	0.3%	1.6%	35	0.2%	△46.2%	38	0.2%	8.6%	227	1.0%	497.4%	42	0.2%	△81.5%	81	0.3%	92.9%	47	0.2%	△42.0%
17 寄付金	2	0.0%	-	1	0.0%	△50.0%	6	0.0%	500.0%	13	0.1%	116.7%	30	0.1%	130.8%	2	0.0%	△93.3%	3	0.0%	50.0%	3	0.0%	0.0%	229	1.0%	7,533.3%	5	0.0%	△97.8%	0	0.0%	皆減
18 繙入金	824	3.8%	-	0	0.0%	皆減	0	0.0%	-	1,380	6.2%	皆増	760	3.5%	△44.9%	1,005	4.5%	32.2%	200	0.9%	△80.1%	865	3.7%	332.5%	1,270	5.5%	46.8%	232	0.9%	△81.7%	1,152	5.1%	396.6%
19 繙越金	546	2.5%	-	417	2.0%	△23.6%	921	4.3%	120.9%	868	3.9%	△5.8%	954	4.4%	9.9%	1,015	4.5%	6.4%	608	2.7%	△40.1%	786	3.4%	29.3%	1,261	5.4%	60.4%	927	3.8%	△26.5%	865	3.8%	△6.7%
20 諸収入	828	3.8%	-	752	3.7%	△9.2%	675	3.1%	△10.2%	577	2.6%	△14.5%	886	4.1%	53.6%	641	2.9%	△27.7%	705	3.2%	10.0%	756	3.3%	7.2%	641	2.8%	△15.2%	584	2.4%	△8.9%	676	3.0%	15.8%
21 地方債	1,536	7.0%	-	1,407	6.9%	△8.4%	1,247	5.8%	△11.4%	934	4.2%	△25.1%	994	4.6%	6.4%	1,389	6.2%	39.7%	2,786	12.6%	100.6%	2,368	10.2%	△15.0%	2,682	11.5%	13.3%	3,671	14.9%	36.9%	2,492	11.1%	△32.1%
歳入合計	21,844	100.0%	-	20,365	100.0%	△6.8%	21,444	100.0%	5.3%	22,118	100.0%	3.1%	21,458	100.0%	△3.0%	22,435	100.0%	4.6%	22,182	100.0%	△1.1%	23,243	100.0%	4.8%	23,223	100.0%	△0.1%	24,646	100.0%	6.1%	22,		

財政計画(普通会計)

1 岁入

区分	平成27年度			平成28年度			平成29年度			平成30年度			平成31年度			計
	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	金額	構成比	増減率	
1 地方税	8,918	43.5%	0.6%	8,504	42.2%	△4.6%	8,661	40.8%	1.8%	8,480	42.7%	△2.1%	8,069	41.3%	△4.8%	150,277
2 地方譲与税	152	0.7%	3.4%	152	0.8%	0.0%	152	0.7%	0.0%	152	0.8%	0.0%	152	0.8%	0.0%	3,464
3 利子割交付金	20	0.1%	△4.8%	20	0.1%	0.0%	20	0.1%	0.0%	20	0.1%	0.0%	20	0.1%	0.0%	464
4 配当割交付金	24	0.1%	△20.0%	24	0.1%	0.0%	24	0.1%	0.0%	24	0.1%	0.0%	24	0.1%	0.0%	328
5 株式等譲渡所得割交付金	6	0.0%	0.0%	6	0.0%	0.0%	6	0.0%	0.0%	6	0.0%	0.0%	6	0.0%	0.0%	181
6 地方消費税交付金	775	3.8%	58.8%	968	4.8%	24.9%	1,016	4.8%	5.0%	1,016	5.1%	0.0%	1,016	5.2%	0.0%	9,798
7 ゴルフ場利用税交付金	0	0.0%	-	0	0.0%	-	0	0.0%	-	0	0.0%	-	0	0.0%	-	73
8 自動車取得税交付金	20	0.1%	△4.8%	10	0.0%	△50.0%	0	0.0%	皆減	0	0.0%	-	0	0.0%	-	836
9 地方特例交付金	26	0.1%	0.0%	26	0.1%	0.0%	26	0.1%	0.0%	26	0.1%	0.0%	26	0.1%	0.0%	2,118
10 地方交付税	3,539	17.3%	10.5%	3,248	16.1%	△8.2%	3,374	15.9%	3.9%	3,227	16.3%	△4.4%	3,187	16.3%	△1.2%	52,037
11 交通安全対策特別交付金	8	0.0%	0.0%	8	0.0%	0.0%	8	0.0%	0.0%	8	0.0%	0.0%	8	0.0%	0.0%	134
12 分担金・負担金	219	1.1%	△2.2%	213	1.1%	△2.7%	208	1.0%	△2.3%	203	1.0%	△2.4%	198	1.0%	△2.5%	4,289
13 使用料及び手数料	327	1.6%	0.0%	327	1.6%	0.0%	326	1.5%	△0.3%	326	1.6%	0.0%	325	1.7%	△0.3%	5,411
14 国庫補助金	2,348	11.4%	△7.2%	2,230	11.1%	△5.0%	2,307	10.9%	3.5%	2,411	12.1%	4.5%	2,312	11.8%	△4.1%	34,599
15 都道府県支出金	1,224	6.0%	△13.8%	1,225	6.1%	0.1%	1,231	5.8%	0.5%	1,237	6.2%	0.5%	1,243	6.4%	0.5%	19,935
16 財産収入	47	0.2%	0.0%	47	0.2%	0.0%	47	0.2%	0.0%	47	0.2%	0.0%	47	0.2%	0.0%	1,063
17 寄付金	0	0.0%	-	0	0.0%	-	0	0.0%	-	0	0.0%	-	0	0.0%	-	294
18 繙入金	323	1.6%	△72.0%	690	3.4%	113.6%	715	3.4%	3.6%	668	3.4%	△6.6%	941	4.8%	40.9%	11,025
19 繙越金	0	0.0%	皆減	0	0.0%	-	0	0.0%	-	0	0.0%	-	0	0.0%	-	9,168
20 諸収入	659	3.2%	△2.5%	516	2.6%	△21.7%	515	2.4%	△0.2%	515	2.6%	0.0%	514	2.6%	△0.2%	10,440
21 地方債	1,881	9.2%	△24.5%	1,942	9.6%	3.2%	2,567	12.1%	32.2%	1,478	7.4%	△42.4%	1,429	7.3%	△3.3%	30,803
歳入合計	20,515	100.0%	△9.0%	20,155	100.0%	△1.8%	21,203	100.0%	5.2%	19,844	100.0%	△6.4%	19,517	100.0%	△1.6%	346,736

2 岁出

区分	平成27年度			平成28年度			平成29年度			平成30年度			平成31年度			計
	金額	構成比	増減率													
1 人件費	3,311	16.1%	6.0%	3,184	15.8%	△3.8%	3,313	15.6%	4.1%	3,155	15.9%	△4.8%	3,294	16.9%	4.4%	57,068
2 物件費	2,626	12.8%	0.7%	2,629	13.0%	0.1%	2,629	12.4%	0.0%	2,627	13.2%	△0.1%	2,630	13.5%	0.1%	39,749
3 維持補修費	174	0.8%	△9.4%	178	0.9%	2.3%	181	0.9%	1.7%	185	0.9%	2.2%	189	1.0%	2.2%	2,764
4 扶助費	3,894	19.0%	△2.9%	3,936	19.5%	1.1%	3,979	18.8%	1.1%	4,021	20.3%	1.1%	4,065	20.8%	1.1%	57,137
5 補助費等	2,912	14.2%	△8.0%	2,947	14.6%	1.2%	2,956	13.9%	0.3%	2,947	14.9%	△0.3%	3,133	16.1%	6.3%	52,613
6 公債費	2,185	10.7%	3.4%	2,170	10.8%	△0.7%	2,192	10.3%	1.0%	2,221	11.2%	1.3%	2,251	11.5%	1.4%	35,953
7 積立金	2	0.0%	△99.8%	2	0.0%	0.0%	2	0.0%	0.0%	2	0.0%	0.0%	2	0.0%	0.0%	12,221
8 投資及び出資金	234	1.1%	249.3%	517	2.6%	120.9%	1,208	5.7%	133.7%	7	0.0%	△99.4%	7	0.0%	0.0%	3,014
9 貸付金	536	2.6%	0.0%	386	1.9%	△28.0%	386	1.8%	0.0%	386	1.9%	0.0%	386	2.0%	0.0%	5,913
10 繙出金	3,037	14.8%	1.4%	3,093	15.3%	1.8%	3,150	14.9%	1.8%	3,105	15.6%	△1.4%	2,528	13.0%	△18.6%	44,613
11 投資の経費	1,604	7.8%	△42.8%	1,114	5.5%	△30.5%	1,207	5.7%	8.3%	1,188	6.0%	△1.6%	1,033	5.3%	△13.0%	27,064
歳出合計	20,515	100.0%	△9.0%	20,155	100.0%	△1.8%	21,203	100.0%	5.2%	19,844	100.0%	△6.4%	19,517	100.0%	△1.6%	338,114

※金額、構成比、増減率は四捨五入の関係で内訳と合計が一致しないことがある。