

中期財政見通し数値編

(歳入) (単位:百万円)

| 項目 | H27 | H28 | H29 | H30 | H31 | H32 | H33 | H34 | H35 | H36 | H37 | H38 | H39 | H40 |
|---------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 地方税 | 11,616 | 11,600 | 11,677 | 11,540 | 11,542 | 11,522 | 11,099 | 11,075 | 11,059 | 10,892 | 10,875 | 10,858 | 10,707 | 10,690 |
| 地方譲与税 | 402 | 399 | 396 | 395 | 426 | 425 | 423 | 438 | 436 | 434 | 453 | 450 | 448 | 446 |
| 交付金 | 2,018 | 1,805 | 1,862 | 1,904 | 1,858 | 2,133 | 2,222 | 2,220 | 2,220 | 2,219 | 2,219 | 2,220 | 2,222 | 2,223 |
| 地方交付税 | 11,122 | 11,078 | 10,733 | 10,740 | 10,316 | 10,385 | 10,807 | 11,195 | 11,548 | 11,723 | 11,752 | 11,570 | 11,400 | 11,265 |
| うち公社特別交付税分 | 3 | 2 | 1 | 1 | 1 | 0 | 0 | 0 | | | | | | |
| うち4年制大学分 | | 34 | 49 | 83 | 98 | 251 | 387 | 532 | 677 | 677 | 677 | 677 | 677 | 677 |
| うち公債費分(基準財政需要額) | 3,195 | 3,545 | 3,515 | 3,626 | 3,431 | 3,898 | 4,183 | 4,538 | 4,830 | 4,845 | 4,835 | 4,688 | 4,396 | 4,207 |
| 分担金・負担金 | 651 | 662 | 617 | 633 | 619 | 608 | 597 | 586 | 575 | 565 | 555 | 545 | 535 | 525 |
| 使用料及び手数料 | 1,220 | 1,215 | 1,222 | 1,238 | 1,239 | 1,264 | 1,257 | 1,250 | 1,243 | 1,236 | 1,229 | 1,222 | 1,215 | 1,208 |
| 国・府支出金 | 9,324 | 8,553 | 7,824 | 10,382 | 8,287 | 8,165 | 8,287 | 8,451 | 8,723 | 9,135 | 8,937 | 9,563 | 9,532 | 9,487 |
| 地方債 | 4,609 | 4,435 | 3,863 | 6,146 | 7,274 | 4,948 | 3,974 | 3,985 | 3,959 | 4,076 | 3,825 | 3,569 | 3,875 | 3,622 |
| うち過疎債 | 409 | 474 | 898 | 799 | 852 | 469 | 535 | 455 | 455 | 455 | 455 | 451 | 457 | 457 |
| うち旧合併特例債 | 1,870 | 1,361 | 946 | 1,149 | 961 | 927 | 277 | 172 | 142 | 154 | 151 | 0 | 0 | 0 |
| うち通常事業 | 782 | 1,185 | 594 | 2,749 | 4,012 | 2,104 | 1,691 | 1,888 | 1,892 | 1,997 | 1,748 | 1,648 | 1,947 | 1,693 |
| うち臨時財政対策債 | 1,421 | 1,410 | 1,426 | 1,448 | 1,448 | 1,448 | 1,472 | 1,471 | 1,471 | 1,471 | 1,471 | 1,471 | 1,471 | 1,471 |
| 財産収入 | 423 | 429 | 576 | 471 | 521 | 344 | 338 | 337 | 290 | 276 | 275 | 276 | 275 | 255 |
| うち公社等土地売却及び定期借地 | 0 | 120 | 0 | 0 | 0 | 141 | 141 | 141 | 94 | 94 | 94 | 94 | 94 | 94 |
| 寄附金 | 133 | 114 | 112 | 110 | 155 | 202 | 202 | 202 | 202 | 202 | 202 | 202 | 202 | 202 |
| 繰入金 | 666 | 1,229 | 1,343 | 2,307 | 1,348 | 1,127 | 976 | 1,285 | 724 | 781 | 744 | 777 | 698 | 686 |
| 繰越金 | 1,144 | 432 | 454 | 721 | 242 | 84 | 72 | 101 | 58 | 72 | 59 | | | |
| 諸収入 | 414 | 414 | 347 | 260 | 221 | 267 | 222 | 267 | 221 | 266 | 216 | 261 | 215 | 260 |
| 歳入合計 | 43,742 | 42,365 | 41,026 | 46,847 | 44,048 | 41,472 | 40,476 | 41,390 | 41,257 | 41,877 | 41,339 | 41,512 | 41,325 | 40,869 |
| 一般財源(臨財債含み、財調繰入れ除く) | 26,579 | 26,292 | 26,093 | 26,027 | 25,591 | 25,912 | 26,023 | 26,398 | 26,733 | 26,739 | 26,768 | 26,569 | 26,248 | 26,095 |
| 臨時財政対策債+地方交付税 | 12,543 | 12,488 | 12,159 | 12,188 | 11,765 | 11,833 | 12,279 | 12,665 | 13,018 | 13,194 | 13,222 | 13,040 | 12,871 | 12,736 |

(歳出) (単位:百万円)

| 項目 | H27 | H28 | H29 | H30 | H31 | H32 | H33 | H34 | H35 | H36 | H37 | H38 | H39 | H40 |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 人件費 | 7,113 | 6,961 | 7,035 | 7,344 | 6,990 | 7,008 | 6,903 | 6,935 | 6,953 | 7,004 | 7,016 | 7,015 | 7,048 | 7,111 |
| (支弁人件費除き) | 6,753 | 6,622 | 6,679 | 6,988 | 6,587 | 6,713 | 6,633 | 6,675 | 6,703 | 6,754 | 6,776 | 6,775 | 6,808 | 6,881 |
| うち退職手当 | 681 | 554 | 564 | 788 | 476 | 495 | 390 | 394 | 390 | 413 | 394 | 369 | 369 | 397 |
| 人件費-退職金 | 6,432 | 6,407 | 6,471 | 6,556 | 6,514 | 6,513 | 6,513 | 6,541 | 6,563 | 6,591 | 6,622 | 6,645 | 6,679 | 6,714 |
| 物件費 | 5,259 | 5,248 | 5,250 | 5,294 | 4,794 | 4,306 | 4,317 | 4,315 | 4,291 | 4,273 | 4,277 | 4,253 | 4,236 | 4,217 |
| 維持補修費 | 378 | 437 | 390 | 403 | 391 | 380 | 391 | 403 | 415 | 427 | 440 | 453 | 467 | 481 |
| 扶助費 | 8,307 | 8,580 | 8,631 | 8,801 | 9,031 | 9,279 | 9,508 | 9,743 | 9,983 | 10,229 | 10,481 | 10,731 | 10,986 | 11,247 |
| 補助費等 | 4,104 | 4,445 | 4,454 | 4,666 | 4,733 | 4,808 | 4,877 | 5,155 | 5,121 | 5,246 | 4,968 | 5,062 | 4,823 | 4,996 |
| うち病院事業 | 1,126 | 1,141 | 1,203 | 1,255 | 1,351 | 1,403 | 1,437 | 1,452 | 1,504 | 1,475 | 1,401 | 1,389 | 1,375 | 1,370 |
| うち4年制大学 | | 310 | 307 | 282 | 281 | 420 | 445 | 524 | 647 | 642 | 642 | 642 | 642 | 642 |
| うち下水道事業 | 964 | 902 | 731 | 892 | 892 | 914 | 906 | 908 | 904 | 910 | 913 | 858 | 857 | 855 |
| 公債費 | 5,749 | 6,130 | 5,926 | 5,986 | 5,461 | 5,416 | 5,489 | 5,561 | 5,520 | 5,439 | 5,339 | 5,103 | 4,640 | 4,328 |
| うち3セク債通常償還 | 256 | 223 | 184 | 154 | 108 | 44 | 44 | 44 | | | | | | |
| うち3セク債繰上償還 | 230 | 230 | 150 | 180 | 190 | 0 | 0 | 0 | | | | | | |
| 繰出金 | 3,737 | 3,768 | 3,594 | 3,628 | 3,688 | 3,752 | 3,829 | 3,908 | 3,989 | 4,071 | 4,159 | 4,250 | 4,342 | 4,435 |
| うち土地区画整理事業関連 | 0 | 0 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 投資的経費 | 7,483 | 5,311 | 4,331 | 9,937 | 8,457 | 6,204 | 4,766 | 5,051 | 4,626 | 4,869 | 4,479 | 4,586 | 4,605 | 3,820 |
| うち合併特例事業 | 2,504 | 1,787 | 714 | 1,459 | 1,120 | 1,102 | 391 | 281 | 251 | 262 | 236 | 0 | 0 | 0 |
| うち過疎事業 | 247 | 315 | 729 | 714 | 861 | 348 | 375 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| うち通常事業 | 2,973 | 2,734 | 2,922 | 4,211 | 5,552 | 4,754 | 3,999 | 4,469 | 4,075 | 4,306 | 3,943 | 4,286 | 4,305 | 3,520 |
| うち災害復旧事業費 | 1,758 | 475 | 323 | 3,553 | 924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 積立金 | 1,220 | 769 | 850 | 629 | 736 | 466 | 460 | 461 | 461 | 447 | 473 | 473 | 473 | 473 |
| 投資及び出資金・貸付金 | 16 | 6 | 3 | 31 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 歳出合計 | 43,005 | 41,316 | 40,107 | 46,364 | 43,880 | 41,328 | 40,274 | 41,275 | 41,113 | 41,759 | 41,397 | 41,690 | 41,384 | 40,883 |
| うち義務的経費 | 20,809 | 21,332 | 21,235 | 21,775 | 21,079 | 21,407 | 21,630 | 21,978 | 22,206 | 22,422 | 22,596 | 22,608 | 22,435 | 22,456 |

※人件費には事業費支弁分を含んでいます。

(歳入歳出差引) (単位:百万円)

| 項目 | H27 | H28 | H29 | H30 | H31 | H32 | H33 | H34 | H35 | H36 | H37 | H38 | H39 | H40 |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 歳入合計額 | 43,742 | 42,365 | 41,026 | 46,847 | 44,048 | 41,472 | 40,476 | 41,390 | 41,257 | 41,877 | 41,339 | 41,512 | 41,325 | 40,869 |
| 歳出合計額 | 43,005 | 41,316 | 40,107 | 46,364 | 43,880 | 41,328 | 40,274 | 41,275 | 41,113 | 41,759 | 41,397 | 41,690 | 41,384 | 40,883 |
| 歳入歳出差引額 | 737 | 1,049 | 919 | 483 | 168 | 144 | 202 | 116 | 144 | 118 | ▲ 58 | ▲ 178 | ▲ 59 | ▲ 15 |
| 合併算定替減対策基金残高 | 1,167 | 1,169 | 1,170 | 1,172 | 974 | 676 | 377 | 177 | | | | | | |

(基金・地方債現在高) (単位:百万円)

| 項目 | H27 | H28 | H29 | H30 | H31 | H32 | H33 | H34 | H35 | H36 | H37 | H38 | H39 | H40 |
|------------------|----------|----------|----------|----------|---|----------|----------|----------|----------|----------|----------|--------|--------|--------|
| 財政調整基金 | 2,294 | 2,364 | 2,712 | 2,236 | 3,569 | 3,663 | 3,745 | 3,856 | 3,925 | 3,807 | 3,619 | 3,251 | 3,001 | 2,795 |
| 減債基金 | 1,550 | 1,421 | 1,297 | 1,081 | ※実際の財政運営では取崩し順序を固定せず各々を状況に応じて活用するためここでは合算して表記します。 | | | | | | | | | |
| 鉄道網整備事業基金 | 237 | 291 | 262 | 296 | 341 | 385 | 424 | 463 | 501 | 540 | 579 | 618 | 657 | 696 |
| 第三セクター等償還基金 | 26 | 1 | 24 | 36 | 0 | | | | | | | | | |
| 合併算定替減対策基金 | 1,167 | 1,169 | 1,170 | 1,172 | 974 | 676 | 377 | 177 | 0 | | | | | |
| その他特定目的基金 | 2,980 | 3,008 | 3,029 | 2,740 | 2,592 | 2,461 | 2,218 | 1,567 | 1,454 | 1,294 | 1,196 | 1,066 | 1,016 | 957 |
| 地域振興基金 | 2,678 | 2,660 | 2,450 | 2,166 | 1,881 | 1,595 | 1,573 | 1,550 | 1,528 | 1,505 | 1,482 | 1,460 | 1,437 | 1,414 |
| 基金現在高 | 10,933 | 10,914 | 10,945 | 9,728 | 9,356 | 8,780 | 8,336 | 7,613 | 7,408 | 7,146 | 6,876 | 6,395 | 6,110 | 5,863 |
| 地方債現在高 | 53,899 | 52,720 | 51,104 | 51,683 | 53,580 | 53,462 | 52,279 | 51,014 | 49,744 | 48,656 | 47,400 | 46,111 | 45,576 | 45,094 |
| 臨財債を除く地方債残高 | 37,596 | 35,903 | 33,916 | 34,168 | 35,827 | 35,560 | 34,296 | 33,009 | 31,718 | 30,612 | 29,338 | 28,015 | 27,480 | 27,032 |
| 臨財債地方債残高 | 16,304 | 16,818 | 17,188 | 17,515 | 17,753 | 17,902 | 17,983 | 18,005 | 18,026 | 18,044 | 18,062 | 18,096 | 18,097 | 18,062 |
| 第三セクター等債残高 | 1,539 | 1,091 | 761 | 430 | 133 | 89 | 44 | 0 | | | | | | |
| 旧合併特例事業債発行累計額 | 20,728.5 | 22,089.3 | 23,034.9 | 24,184.0 | 25,144.9 | 26,071.6 | 26,348.2 | 26,520.4 | 26,661.9 | 26,816.0 | 26,966.7 | | | |
| 旧合併特例事業債年度末残高 | 16,939 | 16,753 | 15,959 | 15,247 | 14,894 | 14,376 | 13,151 | 11,745 | 10,241 | 8,747 | 7,252 | 5,658 | 4,376 | 3,307 |
| 旧合併特例事業債発行限度額との差 | 6,238.2 | 4,877.4 | 3,931.8 | 2,782.7 | 1,821.8 | 895.1 | 618.5 | 446.3 | 304.8 | 150.7 | 0 | | | |