

財政運営シミュレーション

【歳入】

単位:千円

	17決算見込	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27
村税	273,688	266,406	265,843	261,458	251,566	247,434	243,489	234,579	230,854	224,000	223,000
地方譲与税	41,200	49,167	45,300	45,300	44,900	44,500	42,900	42,500	42,100	40,000	40,000
利子割交付金	800	1,100	1,000	900	800	800	800	800	800	700	700
地方消費税交付金	12,100	13,400	13,400	13,400	13,400	12,200	12,200	12,200	12,200	12,000	12,000
自動車取得税交付金	14,200	21,300	21,300	21,300	21,000	20,700	20,400	20,100	19,800	18,000	18,000
地方特例交付金	3,100	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,000	3,000
地方交付税	782,408	730,000	708,250	686,919	665,996	645,471	595,061	581,059	567,408	554,098	541,121
分担金負担金	4,591	2,482	1,979	2,179	3,679	2,079	2,079	2,079	2,079	2,070	2,070
使用料手数料	14,525	10,753	9,582	9,552	9,552	9,552	3,552	3,552	3,552	3,410	3,410
国庫支出金	64,080	8,985	9,515	9,358	9,304	7,653	7,613	7,606	7,539	7,230	7,230
県支出金	52,990	33,687	28,774	27,574	27,563	30,228	6,373	6,299	7,404	6,092	6,017
財産収入	87,874	32,673	30,582	35,582	35,082	35,082	20,082	20,082	20,082	18,800	18,800
繰入金	742,085	250,161	2,161	2,161	1,981	1,981	1,981	1,981	1,981	1,980	1,980
繰越金	80,022	49,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
諸収入	240,626	40,870	40,824	40,788	40,788	40,518	25,410	25,410	25,266	23,400	23,400
村債	141,000	147,800	124,000	23,700	0	0	0	0	0	0	0
合計	2,555,289	1,661,084	1,310,810	1,188,471	1,133,911	1,106,498	990,240	966,547	949,365	919,780	905,728

【歳出】

単位:千円

	17決算見込	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27
人件費	400,000	313,391	304,355	298,028	290,969	277,831	268,244	249,721	235,981	224,846	243,326
物件費	190,290	158,137	138,958	135,411	129,854	132,153	126,544	128,855	130,371	125,703	124,697
維持補修費	700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
補助費等	213,097	168,897	159,363	159,352	148,423	148,706	148,544	148,705	148,524	148,176	148,161
扶助費	18,881	17,879	15,870	15,470	15,130	14,920	14,690	14,500	14,340	13,620	13,620
普通建設事業費	359,661	79,181	76,500	0	0	0	0	0	0	0	0
繰出金	76,705	48,800	60,047	70,292	72,313	75,437	77,443	79,634	82,210	81,941	84,389
積立金	71,687	2,124	2,460	2,424	2,424	2,154	2,046	2,046	1,902	1,700	1,700
貸付金	25,200	16,660	17,200	17,200	17,020	17,020	17,020	17,020	17,020	17,020	17,020
公債費	340,297	311,960	323,512	328,389	304,075	284,122	262,068	231,656	193,203	187,941	164,982
予備費	5,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
企業会計補助金	804,706	343,531	283,265	284,927	279,682	280,494	37,198	35,554	31,825	45,797	45,726
合計	2,506,224	1,465,560	1,386,530	1,316,493	1,264,890	1,237,837	958,797	912,691	860,376	851,744	848,621

【収支の状況】

単位:千円

	17決算見込	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27
単年度収支	-	195,524	-75,720	-128,021	-130,978	-131,339	31,443	53,857	88,990	68,037	57,107
収支累計	-	195,524	119,804	-8,217	-139,196	-270,534	-239,091	-185,235	-96,245	-28,209	28,899