第５　歳入歳出年次総合計画

１　一般会計等の実質収支

⑴　一般会計：次のとおり変更する

（単位：千円）

| 区分＼年度 | 計画初年度の前年度（平成20年度） | | 財政再生計画を策定した年度（初年度） | | | 平成22年度（第２年度） | | | 平成23年度（第３年度） | | | 平成24年度（第４年度） | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 歳入 | 歳入額 | 一般財源 | 歳入額 | 一般財源 | 一般財源の前年度対比増減額 | 歳入額 | 一般財源 | 一般財源の前年度対比増減額 | 歳入額 | 一般財源 | 一般財源の前年度対比増減額 | 歳入額 | 一般財源 | 一般財源の前年度対比増減額 |
| １　地方税 | 1,009,387 | 1,009,387 | 934,696 | 934,696 | △ 74,691 | 957,303 | 957,303 | 22,607 | 891,057 | 891,057 | △ 66,246 | 857,220 | 857,220 | △ 33,837 |
| ２　地方譲与税 | 86,053 | 86,053 | 81,101 | 81,101 | △ 4,952 | 78,338 | 78,338 | △ 2,763 | 77,969 | 77,969 | △ 369 | 64,983 | 64,983 | △ 12,986 |
| ３　地方交付税 | 4,423,071 | 4,423,071 | 4,680,065 | 4,680,065 | 256,994 | 5,317,657 | 5,317,657 | 637,592 | 4,927,178 | 4,927,178 | △ 390,479 | 4,943,234 | 4,943,234 | 16,056 |
| ４　国都道府県支出金 | 1,122,970 | 71,518 | 1,369,798 | 211,209 | 139,691 | 1,603,436 | 52,750 | △ 158,459 | 1,675,815 | 14,741 | △ 38,009 | 1,581,451 | 15,982 | 1,241 |
| ５　繰入金 | 26,159 | 10 | 86,977 | 0 | △ 10 | 38,581 | 3,883 | 3,883 | 584,284 | 542,726 | 538,843 | 177,529 | 130,216 | △ 412,510 |
| ６　地方債 | 679,664 | 214,364 | 33,626,482 | 32,531,698 | 32,317,334 | 2,621,866 | 399,066 | △ 32,132,632 | 1,126,943 | 323,443 | △ 75,623 | 1,043,319 | 273,219 | △ 50,224 |
| うち再生振替特例債 | 0 | 0 | 32,199,000 | 32,199,000 | 32,199,000 | 0 | 0 | △ 32,199,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| ７　その他 | 1,335,444 | 387,742 | 1,261,111 | 313,746 | △ 73,996 | 1,783,741 | 762,422 | 448,676 | 1,717,994 | 799,377 | 36,955 | 1,110,896 | 320,373 | △ 479,004 |
| 歳入計 | 8,682,748 | 6,192,145 | 42,040,230 | 38,752,515 | 32,560,370 | 12,400,922 | 7,571,419 | △ 31,181,096 | 11,001,240 | 7,576,491 | 5,072 | 9,778,632 | 6,605,227 | △ 971,264 |
| 歳出 | 歳出額 | 一般財源 | 歳出額 | 一般財源 | 一般財源の前年度対比増減額 | 歳出額 | 一般財源 | 一般財源の前年度対比増減額 | 歳出額 | 一般財源 | 一般財源の前年度対比増減額 | 歳出額 | 一般財源 | 一般財源の前年度対比増減額 |
| １　人件費 | 725,413 | 630,671 | 784,593 | 718,811 | 88,140 | 837,634 | 757,256 | 38,445 | 928,665 | 852,873 | 95,617 | 886,398 | 798,255 | △ 54,618 |
| ２　物件費 | 674,765 | 518,139 | 623,203 | 434,195 | △ 83,944 | 696,391 | 491,303 | 57,108 | 730,262 | 516,340 | 25,037 | 638,021 | 483,578 | △ 32,762 |
| ３　維持補修費 | 340,741 | 174,526 | 423,972 | 223,510 | 48,984 | 406,235 | 173,913 | △ 49,597 | 453,807 | 265,593 | 91,680 | 450,157 | 222,496 | △ 43,097 |
| ４　扶助費 | 1,283,403 | 316,850 | 1,133,882 | 362,850 | 46,000 | 1,322,851 | 375,564 | 12,714 | 1,422,967 | 398,229 | 22,665 | 1,403,472 | 402,946 | 4,717 |
| ５　建設事業費 | 992,595 | 542,345 | 1,001,616 | 584,037 | 41,692 | 2,412,498 | 1,220,475 | 636,438 | 1,794,160 | 462,530 | △ 757,945 | 1,185,026 | 157,037 | △ 305,493 |
| ⑴　普通建設事業費 | 992,595 | 542,345 | 1,001,616 | 584,037 | 41,692 | 2,412,498 | 1,220,475 | 636,438 | 1,768,319 | 459,750 | △ 760,725 | 1,129,061 | 149,328 | △ 310,422 |
| ⑵　災害復旧事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,841 | 2,780 | 2,780 | 55,965 | 7,709 | 4,929 |
| ６　公債費 | 2,226,521 | 1,710,056 | 2,384,332 | 1,242,950 | △ 467,106 | 3,539,627 | 1,722,701 | 479,751 | 1,920,618 | 1,525,300 | △ 197,401 | 1,873,482 | 1,507,750 | △ 17,550 |
| うち再生振替特例債 | 0 | 0 | 0 | 0 | 0 | 453,212 | 377,677 | 377,677 | 482,985 | 402,488 | 24,811 | 482,985 | 402,488 | 0 |
| ７　繰出金 | 855,614 | 774,767 | 1,997,031 | 1,907,038 | 1,132,271 | 941,995 | 860,181 | △ 1,046,857 | 973,357 | 892,817 | 32,636 | 1,016,447 | 932,095 | 39,278 |
| ８　その他 | 33,756,836 | 33,697,931 | 33,235,459 | 32,822,982 | △ 874,949 | 1,717,241 | 1,443,576 | △ 31,379,406 | 2,777,404 | 2,662,809 | 1,219,233 | 2,325,629 | 2,101,070 | △ 561,739 |
| 歳出計 | 40,855,888 | 38,365,285 | 41,584,088 | 38,296,373 | △ 68,912 | 11,874,472 | 7,044,969 | △ 31,251,404 | 11,001,240 | 7,576,491 | 531,522 | 9,778,632 | 6,605,227 | △ 971,264 |
| 歳入歳出差引額 (A) | △32,173,140 | △32,173,140 | 456,142 | 456,142 | 32,629,282 | 526,450 | 526,450 | 70,308 | 0 | 0 | △ 526,450 | 0 | 0 | 0 |
| 翌年度へ繰り越すべき財源 (B) | 26,326 | | 31,425 | | | 9,134 | | | 0 | | | 0 | | |
| 実質収支額(A)－(B) (C) | △32,199,466 | | 424,717 | | | 517,316 | | | 0 | | | 0 | | |
| (C)のうち地方自治法第233条の２の規定による基金繰入額 | 0 | | 0 | | | 0 | | | 0 | | | 0 | | |