

新市建設計画新旧対照表

現行	変更案																																																																																																																																																																																																												
第1章. 序論 2. 計画の策定方針 3) 計画の期間 ●計画期間は、平成17年度から平成26年度までの10年間 本計画の実施期間は、平成17年度から平成26年度までの10年間とします。 第7章. 財政計画 1. 前提条件の設定 ●平成17年度から平成26年度までの10か年間の財政計画を作成 財政計画は、合併後の平成17年度から平成26年度までの10か年間について、歳入および歳出の費用毎に過去の実績をもとに推計し、普通会計ベースで作成しています。 2. 歳入歳出の見通し 1) 歳入 <table><tr><th>項目</th><th>平成17年度</th><th>平成18年度</th><th>平成19年度</th><th>平成20年度</th><th>平成21年度</th></tr><tr><td>地方税</td><td>6,562</td><td>6,459 (-1.6%)</td><td>6,597 (2.1%)</td><td>6,733 (2.1%)</td><td>6,641 (-1.4%)</td></tr><tr><td>地方譲与税</td><td>314</td><td>314 (0.0%)</td><td>314 (0.0%)</td><td>314 (0.0%)</td><td>314 (0.0%)</td></tr><tr><td>利子割交付金</td><td>50</td><td>50 (0.0%)</td><td>50 (0.0%)</td><td>50 (0.0%)</td><td>50 (0.0%)</td></tr><tr><td>地方消費税交付金</td><td>462</td><td>462 (0.0%)</td><td>462 (0.0%)</td><td>462 (0.0%)</td><td>462 (0.0%)</td></tr><tr><td>ゴルフ場利用税交付金</td><td>60</td><td>60 (0.0%)</td><td>60 (0.0%)</td><td>60 (0.0%)</td><td>60 (0.0%)</td></tr><tr><td>自動車取得税交付金</td><td>140</td><td>140 (0.0%)</td><td>140 (0.0%)</td><td>140 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(0.0%)</td><td>1,602 (0.5%)</td><td>1,602 (0.0%)</td></tr><tr><td>合計</td><td>22,955</td><td>21,287 (-7.3%)</td><td>20,857 (-2.0%)</td><td>20,502 (-1.7%)</td><td>21,767 (6.2%)</td></tr></table>	項目	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	地方税	6,562	6,459 (-1.6%)	6,597 (2.1%)	6,733 (2.1%)	6,641 (-1.4%)	地方譲与税	314	314 (0.0%)	314 (0.0%)	314 (0.0%)	314 (0.0%)	利子割交付金	50	50 (0.0%)	50 (0.0%)	50 (0.0%)	50 (0.0%)	地方消費税交付金	462	462 (0.0%)	462 (0.0%)	462 (0.0%)	462 (0.0%)	ゴルフ場利用税交付金	60	60 (0.0%)	60 (0.0%)	60 (0.0%)	60 (0.0%)	自動車取得税交付金	140	140 (0.0%)	140 (0.0%)	140 (0.0%)	140 (0.0%)	地方特例交付金	191	191 (0.0%)	191 (0.0%)	191 (0.0%)	191 (0.0%)	地方交付税	4,316	4,492 (4.1%)	4,522 (0.7%)	4,386 (-3.0%)	4,640 (5.8%)	交通安全対策特別交付金	8	8 (0.0%)	8 (0.0%)	8 (0.0%)	8 (0.0%)	国庫支出金	1,671	1,948 (16.6%)	1,781 (-8.6%)	1,709 (-4.0%)	2,304 (34.8%)	県支出金	726	800 (10.2%)	641 (-19.9%)	680 (6.1%)	767 (12.8%)	繰入金	0	0 (-)	0 (-)	110 (皆増)	418 (280.0%)	繰越金	1,121	0 (皆減)	0 (-)	0 (-)	0 (-)	地方債	5,754	4,769 (-17.1%)	4,497 (-5.7%)	4,057 (-9.8%)	4,170 (2.8%)	その他	1,580	1,594 (0.9%)	1,594 (0.0%)	1,602 (0.5%)	1,602 (0.0%)	合計	22,955	21,287 (-7.3%)	20,857 (-2.0%)	20,502 (-1.7%)	21,767 (6.2%)	第1章. 序論 2. 計画の策定方針 3) 計画の期間 ●計画期間は、平成17年度から平成31年度までの15年間 本計画の実施期間は、平成17年度から平成31年度までの15年間とします。 第7章. 財政計画 1. 前提条件の設定 ●平成17年度から平成31年度までの15か年間の財政計画を作成 財政計画は、合併後の平成17年度から平成31年度までの15か年間について、歳入および歳出の費用毎に過去の実績をもとに推計し、普通会計ベースで作成しています。 2. 歳入歳出の見通し 1) 歳入 <table><tr><th>項目</th><th>平成17年度</th><th>平成18年度</th><th>平成19年度</th><th>平成20年度</th><th>平成21年度</th></tr><tr><td>地方税</td><td>6,557</td><td>6,936 (5.8%)</td><td>7,673 (10.6%)</td><td>7,861 (2.5%)</td><td>7,324 (-6.8%)</td></tr><tr><td>地方譲与税</td><td>430</td><td>632 (47.0%)</td><td>268 (-57.6%)</td><td>257 (-4.1%)</td><td>243 (-5.4%)</td></tr><tr><td>利子割交付金</td><td>31</td><td>23 (-25.8%)</td><td>32 (39.1%)</td><td>31 (-3.1%)</td><td>32 (3.2%)</td></tr><tr><td>地方消費税交付金</td><td>441</td><td>455 (3.2%)</td><td>459 (0.9%)</td><td>442 (-3.7%)</td><td>468 (5.9%)</td></tr><tr><td>ゴルフ場利用税交付金</td><td>56</td><td>55 (-1.8%)</td><td>52 (-5.5%)</td><td>45 (-13.5%)</td><td>42 (-6.7%)</td></tr><tr><td>自動車取得税交付金</td><td>145</td><td>147 (1.4%)</td><td>144 (-2.0%)</td><td>119 (-17.4%)</td><td>73 (-38.7%)</td></tr><tr><td>地方特例交付金</td><td>213</td><td>172 (-19.2%)</td><td>49 (-71.5%)</td><td>115 (134.7%)</td><td>111 (-3.5%)</td></tr><tr><td>地方交付税</td><td>4,537</td><td>4,432 (-2.3%)</td><td>4,530 (2.2%)</td><td>4,345 (-4.1%)</td><td>4,459 (2.6%)</td></tr><tr><td>交通安全対策特別交付金</td><td>8</td><td>8 (0.0%)</td><td>8 (0.0%)</td><td>7 (-12.5%)</td><td>8 (14.3%)</td></tr><tr><td>国庫支出金</td><td>1,570</td><td>1,368 (-12.9%)</td><td>1,591 (16.3%)</td><td>2,334 (46.7%)</td><td>2,117 (-9.3%)</td></tr><tr><td>県支出金</td><td>839</td><td>752 (-10.4%)</td><td>876 (16.5%)</td><td>855 (-2.4%)</td><td>942 (10.2%)</td></tr><tr><td>繰入金</td><td>560</td><td>284 (-49.3%)</td><td>828 (191.5%)</td><td>697 (-15.8%)</td><td>1,093 (56.8%)</td></tr><tr><td>繰越金</td><td>637</td><td>310 (-51.3%)</td><td>215 (-30.6%)</td><td>191 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(14.3%)	国庫支出金	1,570	1,368 (-12.9%)	1,591 (16.3%)	2,334 (46.7%)	2,117 (-9.3%)	県支出金	839	752 (-10.4%)	876 (16.5%)	855 (-2.4%)	942 (10.2%)	繰入金	560	284 (-49.3%)	828 (191.5%)	697 (-15.8%)	1,093 (56.8%)	繰越金	637	310 (-51.3%)	215 (-30.6%)	191 (-11.2%)	1,011 (429.3%)	地方債	4,244	1,987 (-53.2%)	1,852 (-6.8%)	2,194 (18.5%)	3,193 (45.5%)	その他	1,539	1,801 (17.0%)	1,815 (0.8%)	1,800 (-0.8%)	1,643 (-8.7%)	合計	21,807	19,362 (-11.2%)	20,392 (5.3%)	21,293 (4.4%)	22,759 (6.9%)
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【単位：百万円（対前年度伸び率）】					
項目	平成22年度	平成23年度	平成24年度	平成25年度	平成26年度
地方税	6,698 (0.9%)	6,759 (0.9%)	6,666 (−1.4%)	6,735 (1.0%)	6,800 (1.0%)
地方譲与税	314 (0.0%)	314 (0.0%)	314 (0.0%)	314 (0.0%)	314 (0.0%)
利子割交付金	50 (0.0%)	50 (0.0%)	50 (0.0%)	50 (0.0%)	50 (0.0%)
地方消費税交付金	462 (0.0%)	462 (0.0%)	462 (0.0%)	462 (0.0%)	462 (0.0%)
ゴルフ場利用税交付金	60 (0.0%)	60 (0.0%)	60 (0.0%)	60 (0.0%)	60 (0.0%)
自動車取得税交付金	140 (0.0%)	140 (0.0%)	140 (0.0%)	140 (0.0%)	140 (0.0%)
地方特例交付金	191 (0.0%)	191 (0.0%)	191 (0.0%)	191 (0.0%)	191 (0.0%)
地方交付税	4,712 (1.6%)	4,922 (4.5%)	5,191 (5.5%)	5,329 (2.7%)	5,419 (1.7%)
交通安全対策特別交付金	8 (0.0%)	8 (0.0%)	8 (0.0%)	8 (0.0%)	8 (0.0%)
国庫支出金	2,105 (−8.6%)	1,889 (−10.3%)	2,290 (21.2%)	2,116 (−7.6%)	1,723 (−18.6%)
県支出金	749 (−2.3%)	767 (2.4%)	747 (−2.6%)	732 (−2.0%)	752 (2.7%)
繰入金	228 (−45.5%)	0 (皆減)	191 (皆増)	558 (192.1%)	146 (−73.8%)
繰越金	0 (−)	0 (−)	0 (−)	0 (−)	0 (−)
地方債	2,699 (−35.3%)	2,513 (−6.9%)	3,357 (33.6%)	2,752 (−18.0%)	2,393 (−13.0%)
その他	1,606 (0.2%)	1,621 (0.9%)	1,621 (0.0%)	1,625 (0.2%)	1,625 (0.0%)
合計	20,022 (−8.0%)	19,696 (−1.6%)	21,288 (8.1%)	21,072 (−1.0%)	20,083 (−4.7%)

【単位：百万円（対前年度伸び率）】					
項目	平成22年度	平成23年度	平成24年度	平成25年度	平成26年度
地方税	7,325 (0.0%)	7,454 (1.8%)	7,555 (1.4%)	8,298 (9.8%)	8,059 (−2.9%)
地方譲与税	236 (−2.9%)	230 (−2.5%)	212 (−7.8%)	203 (−4.2%)	197 (−3.0%)
利子割交付金	28 (−12.5%)	25 (−10.7%)	24 (−4.0%)	24 (0.0%)	23 (−4.2%)
地方消費税交付金	467 (−0.2%)	463 (−0.9%)	466 (0.6%)	481 (3.2%)	577 (20.0%)
ゴルフ場利用税交付金	35 (−16.7%)	37 (5.7%)	35 (−5.4%)	33 (−5.7%)	32 (−3.0%)
自動車取得税交付金	67 (−8.2%)	57 (−14.9%)	64 (12.3%)	60 (−6.3%)	60 (0.0%)
地方特例交付金	97 (−12.6%)	86 (−11.3%)	39 (−54.7%)	38 (−2.6%)	37 (−2.6%)
地方交付税	4,951 (11.0%)	5,418 (9.4%)	5,569 (2.8%)	4,887 (−12.2%)	4,795 (−1.9%)
交通安全対策特別交付金	7 (−12.5%)	6 (−14.3%)	6 (0.0%)	6 (0.0%)	6 (0.0%)
国庫支出金	2,496 (17.9%)	3,008 (20.5%)	1,993 (−33.7%)	3,616 (81.4%)	2,883 (−20.3%)
県支出金	992 (5.3%)	1,222 (23.2%)	988 (−19.1%)	900 (−8.9%)	900 (0.0%)
繰入金	891 (−18.5%)	672 (−24.6%)	116 (−82.7%)	1,095 (844.0%)	460 (−58.0%)
繰越金	280 (−72.3%)	340 (21.4%)	334 (−1.8%)	234 (−29.9%)	0 (皆減)
地方債	3,359 (5.2%)	2,049 (−39.0%)	3,224 (57.3%)	5,781 (79.3%)	4,072 (−29.6%)
その他	1,743 (6.1%)	1,812 (4.0%)	1,553 (−14.3%)	1,475 (−5.0%)	1,471 (−0.3%)
合計	22,974 (0.9%)	22,879 (−0.4%)	22,178 (−3.1%)	27,131 (22.3%)	23,572 (−13.1%)

【単位：百万円（対前年度伸び率）】					
項目	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
地方税	7,838 (−2.7%)	7,933 (1.2%)	7,888 (−0.6%)	7,779 (−1.4%)	7,778 (0.0%)
地方譲与税	191 (−3.0%)	190 (−0.5%)	190 (0.0%)	190 (0.0%)	190 (0.0%)
利子割交付金	23 (0.0%)	23 (0.0%)	22 (−4.3%)	22 (0.0%)	22 (0.0%)
地方消費税交付金	938 (62.6%)	1,058 (12.8%)	1,058 (0.0%)	1,058 (0.0%)	1,058 (0.0%)
ゴルフ場利用税交付金	30 (−6.3%)	28 (−6.7%)	27 (−3.6%)	25 (−7.4%)	24 (−4.0%)
自動車取得税交付金	60 (0.0%)	60 (0.0%)	60 (0.0%)	60 (0.0%)	60 (0.0%)
地方特例交付金	37 (0.0%)	37 (0.0%)	37 (0.0%)	37 (0.0%)	37 (0.0%)
地方交付税	4,402 (−8.2%)	3,854 (−12.4%)	3,691 (−4.2%)	3,471 (−6.0%)	3,109 (−10.4%)
交通安全対策特別交付金	6 (0.0%)	6 (0.0%)	6 (0.0%)	6 (0.0%)	6 (0.0%)
国庫支出金	2,357 (−18.2%)	2,523 (7.0%)	1,614 (−36.0%)	1,522 (−5.7%)	1,422 (−6.6%)
県支出金	900 (0.0%)	900 (0.0%)	900 (0.0%)	900 (0.0%)	900 (0.0%)
繰入金	453 (−1.5%)	321 (−29.1%)	897 (179.4%)	840 (−6.4%)	517 (−38.5%)
繰越金	0 (−)	0 (−)	0 (−)	0 (−)	0 (−)
地方債	3,051 (−25.1%)	2,513 (−17.6%)	1,864 (−25.8%)	1,603 (−14.0%)	1,477 (−7.9%)
その他	1,470 (−0.1%)	1,464 (−0.4%)	1,459 (−0.3%)	1,450 (−0.6%)	1,443 (−0.5%)
合計	21,756 (−7.7%)	20,910 (−3.9%)	19,713 (−5.7%)	18,963 (−3.8%)	18,043 (−4.9%)

2) 歳出					
〔単位：百万円（対前年度伸び率）〕					
項目	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
人件費	3,051	3,051 (0.0%)	3,058 (0.2%)	3,006 (−1.7%)	2,940 (−2.2%)
物件費	3,194	3,235 (1.3%)	3,352 (3.6%)	3,427 (2.2%)	3,516 (2.6%)
維持補修費	236	243 (3.0%)	250 (2.9%)	258 (3.2%)	266 (3.1%)
扶助費	1,169	1,196 (2.3%)	1,222 (2.2%)	1,249 (2.2%)	1,275 (2.1%)
補助費等	2,613	2,631 (0.7%)	2,484 (−5.6%)	2,350 (−5.4%)	2,373 (1.0%)
公債費	2,067	2,271 (9.9%)	2,513 (10.7%)	2,592 (3.1%)	2,893 (11.6%)
積立金	3,549	450 (−87.3%)	56 (−87.6%)	5 (−91.1%)	5 (0.0%)
投資・出資・貸付金	293	278 (−5.1%)	283 (1.8%)	275 (−2.8%)	265 (−3.6%)
繰出金	1,707	1,764 (3.3%)	1,897 (7.5%)	2,126 (12.1%)	2,167 (1.9%)
投資の経費	5,076	6,168 (21.5%)	5,742 (−6.9%)	5,214 (−9.2%)	6,067 (16.4%)
合計	22,955	21,287 (−7.3%)	20,857 (−2.0%)	20,502 (−1.7%)	21,767 (6.2%)

〔単位：百万円（対前年度伸び率）〕					
項目	平成22年度	平成23年度	平成24年度	平成25年度	平成26年度
人件費	2,852 (−3.0%)	2,697 (−5.4%)	2,599 (−3.6%)	2,433 (−6.4%)	2,265 (−6.9%)
物件費	3,617 (2.9%)	3,721 (2.9%)	3,828 (2.9%)	3,939 (2.9%)	4,053 (2.9%)
維持補修費	274 (3.0%)	282 (2.9%)	290 (2.8%)	299 (3.1%)	308 (3.0%)
扶助費	1,302 (2.1%)	1,329 (2.1%)	1,357 (2.1%)	1,385 (2.1%)	1,413 (2.0%)
補助費等	2,392 (0.8%)	2,411 (0.8%)	2,397 (−0.6%)	2,413 (0.7%)	2,418 (0.2%)
公債費	3,115 (7.7%)	3,363 (8.0%)	3,553 (5.6%)	3,791 (6.7%)	3,908 (3.1%)
積立金	4 (−20.0%)	20 (400.0%)	4 (−80.0%)	4 (0.0%)	4 (0.0%)
投資・出資・貸付金	265 (0.0%)	265 (0.0%)	265 (0.0%)	265 (0.0%)	265 (0.0%)
繰出金	2,190 (1.1%)	2,221 (1.4%)	2,256 (1.6%)	2,385 (5.7%)	2,407 (0.9%)
投資の経費	4,011 (−33.9%)	3,387 (−15.6%)	4,739 (39.9%)	4,158 (−12.3%)	3,042 (−26.8%)
合計	20,022 (−8.0%)	19,696 (−1.6%)	21,288 (8.1%)	21,072 (−1.0%)	20,083 (−4.7%)

2) 歳出					
〔単位：百万円（対前年度伸び率）〕					
項目	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
人件費	3,145	2,968 (−5.6%)	3,058 (3.0%)	2,923 (−4.4%)	2,855 (−2.3%)
物件費	2,809	3,075 (9.5%)	3,232 (5.1%)	2,972 (−8.0%)	3,047 (2.5%)
維持補修費	229	192 (−16.2%)	206 (7.3%)	175 (−15.0%)	184 (5.1%)
扶助費	1,698	1,884 (11.0%)	2,061 (9.4%)	2,124 (3.1%)	2,274 (7.1%)
補助費等	3,017	2,824 (−6.4%)	2,934 (3.9%)	3,307 (12.7%)	4,386 (32.6%)
公債費	2,138	2,338 (9.4%)	3,057 (30.8%)	3,133 (2.5%)	3,021 (−3.6%)
積立金	2,491	309 (−87.6%)	227 (−26.5%)	116 (−48.9%)	56 (−51.7%)
投資・出資・貸付金	129	228 (76.7%)	253 (11.0%)	297 (17.4%)	228 (−23.2%)
繰出金	1,873	1,934 (3.3%)	2,085 (7.8%)	1,720 (−17.5%)	1,860 (8.1%)
投資の経費	3,667	3,275 (−10.7%)	2,959 (−9.6%)	3,385 (14.4%)	4,388 (29.6%)
合計	21,196	19,027 (−10.2%)	20,072 (5.5%)	20,152 (0.4%)	22,299 (10.7%)

〔単位：百万円（対前年度伸び率）〕					
項目	平成22年度	平成23年度	平成24年度	平成25年度	平成26年度
人件費	3,141 (10.0%)	2,748 (−12.5%)	2,769 (0.8%)	2,629 (−5.1%)	2,820 (7.3%)
物件費	3,142 (3.1%)	3,188 (1.5%)	3,031 (−4.9%)	3,050 (0.6%)	3,040 (−0.3%)
維持補修費	228 (23.9%)	217 (−4.8%)	209 (−3.7%)	210 (0.5%)	210 (0.0%)
扶助費	2,842 (25.0%)	2,970 (4.5%)	2,982 (0.4%)	3,028 (1.5%)	3,055 (0.9%)
補助費等	3,298 (−24.8%)	3,933 (19.3%)	3,661 (−6.9%)	4,404 (20.3%)	3,868 (−12.2%)
公債費	3,183 (5.4%)	3,395 (6.7%)	3,584 (5.6%)	3,537 (−1.3%)	3,369 (−4.7%)
積立金	634 (1032.1%)	624 (−1.6%)	345 (−44.7%)	369 (7.0%)	70 (−81.0%)
投資・出資・貸付金	188 (−17.5%)	318 (69.1%)	279 (−12.3%)	330 (18.3%)	330 (0.0%)
繰出金	1,943 (4.5%)	864 (−55.5%)	988 (14.4%)	1,062 (7.5%)	1,098 (3.4%)
投資の経費	3,815 (−13.1%)	4,067 (6.6%)	3,737 (−8.1%)	8,512 (127.8%)	5,712 (−32.9%)
合計	22,414 (0.5%)	22,324 (−0.4%)	21,585 (−3.3%)	27,131 (25.7%)	23,572 (−13.1%)

〔単位：百万円（対前年度伸び率）〕					
項目	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
人件費	2,796 (−0.9%)	2,663 (−4.8%)	2,875 (8.0%)	2,726 (−5.2%)	2,685 (−1.5%)
物件費	3,000 (−1.3%)	2,980 (−0.7%)	2,940 (−1.3%)	2,900 (−1.4%)	2,900 (0.0%)
維持補修費	210 (0.0%)	210 (0.0%)	210 (0.0%)	210 (0.0%)	210 (0.0%)
扶助費	3,081 (0.9%)	3,085 (0.1%)	3,090 (0.2%)	3,094 (0.1%)	3,098 (0.1%)
補助費等	3,918 (1.3%)	3,924 (0.2%)	3,961 (0.9%)	3,915 (−1.2%)	3,780 (−3.4%)
公債費	3,255 (−3.4%)	2,913 (−10.5%)	3,058 (5.0%)	2,969 (−2.9%)	2,588 (−12.8%)
積立金	95 (35.7%)	99 (4.2%)	49 (−50.5%)	72 (46.9%)	96 (33.3%)
投資・出資・貸付金	330 (0.0%)	330 (0.0%)	330 (0.0%)	330 (0.0%)	330 (0.0%)
繰出金	1,027 (−6.5%)	1,078 (5.0%)	1,127 (4.5%)	1,103 (−2.1%)	1,155 (4.7%)
投資の経費	4,044 (−29.2%)	3,628 (−10.3%)	2,073 (−42.9%)	1,644 (−20.7%)	1,201 (−26.9%)
合計	21,756 (−7.7%)	20,910 (−3.9%)	19,713 (−5.7%)	18,963 (−3.8%)	18,043 (−4.9%)