

第2期基本計画

	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		第2期合計	
	2006		2007		2008		2009		2010			
人口(常住)	61,681		61,733		61,885		61,651		61,751			
世帯数(常住)	22,925		23,230		23,709		23,961		24,378			
	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比
歳入決算額	16,919,066	-	17,392,530	-	17,105,747	-	18,963,566	-	20,088,961	-	90,469,870	-
うち市税収入	7,319,536	43.3%	7,902,408	45.4%	7,950,648	46.5%	7,435,720	39.2%	7,808,136	38.9%	38,416,448	42.5%
うち地方交付税(普通)	3,005,469	17.8%	2,660,704	15.3%	2,575,771	15.1%	2,819,233	14.9%	2,996,827	14.9%	14,058,004	15.5%
☆一般財源合計	12,580,893	74.4%	12,219,574	70.3%	12,137,055	71.0%	11,835,368	62.4%	12,369,936	61.6%	61,142,826	67.6%
うち国庫支出金	1,190,873	7.0%	1,184,760	6.8%	1,220,074	7.1%	2,865,936	15.1%	2,619,626	13.0%	9,081,269	10.0%
うち県支出金	589,495	3.5%	740,179	4.3%	769,271	4.5%	807,604	4.3%	972,862	4.8%	3,879,411	4.3%
うち地方債	1,023,900	6.0%	926,100	5.3%	733,200	4.3%	1,429,700	7.5%	2,609,800	13.0%	6,722,700	7.4%
歳出決算額	16,474,286	-	16,930,698	-	16,627,307	-	18,413,700	-	19,277,262	-	87,723,253	-
うち人件費	3,577,257	21.7%	3,552,369	21.0%	3,459,012	20.8%	3,536,941	19.2%	3,555,349	18.4%	17,680,928	20.2%
うち扶助費	1,786,782	10.8%	1,905,896	11.3%	2,048,434	12.3%	2,274,080	12.3%	3,067,507	15.9%	11,082,699	12.6%
うち公債費	2,182,447	13.3%	2,251,170	13.3%	2,259,363	13.6%	2,181,224	11.8%	1,978,803	10.3%	10,853,007	12.4%
経常的経費計	14,086,722	85.5%	14,429,886	85.3%	14,450,169	86.9%	16,224,441	88.1%	15,354,896	79.7%	74,546,114	85.0%
投資的経費計	1,291,109	7.8%	1,340,965	7.9%	882,198	5.3%	1,425,880	7.7%	1,654,000	8.6%	6,594,152	7.5%
市税徴収率	79.6		82.5		83.5		82.4		87.1			
現年分	96.2		95.8		95.8		94.6		95.7			
滞納繰越分	13.5		13.2		12.4		12.0		43.8			
目的別歳出	16,474,286	-	16,930,698	-	16,627,307	-	18,413,700	-	19,277,262	-	87,723,253	-
議会費	219,140	1.3%	224,359	1.3%	226,640	1.4%	217,066	1.2%	216,228	1.1%	1,103,433	1.3%
総務費	2,462,028	15.0%	2,554,709	15.1%	2,552,504	15.4%	3,276,093	17.8%	3,044,517	15.8%	13,889,851	15.8%
民生費	3,844,794	23.3%	4,114,266	24.3%	4,257,847	25.6%	4,662,702	25.3%	5,496,087	28.5%	22,375,696	25.5%
衛生費	2,189,430	13.3%	2,196,590	13.0%	2,133,965	12.8%	2,319,520	12.6%	2,935,223	15.2%	11,774,728	13.4%
労働費	0	0.0%	0	0.0%	0	0.0%	32,143	0.2%	53,657	0.3%	85,800	0.1%
農林水産業費	551,343	3.4%	582,989	3.4%	556,628	3.3%	644,302	3.5%	580,729	3.0%	2,915,991	3.3%
商工費	300,963	1.8%	292,851	1.7%	309,374	1.9%	304,770	1.7%	294,894	1.5%	1,502,852	1.7%
土木費	1,750,888	10.6%	1,616,811	9.6%	1,536,653	9.2%	1,716,087	9.3%	1,309,017	6.8%	7,929,456	9.0%
消防費	725,739	4.4%	761,267	4.5%	722,172	4.3%	771,624	4.2%	722,691	3.7%	3,703,493	4.2%
教育費	1,934,014	11.7%	2,031,656	12.0%	1,780,009	10.7%	1,992,315	10.8%	2,374,660	12.3%	10,112,654	11.5%
災害復旧費	6,504	0.04%	8,790	0.1%	0	0.0%	6,704	0.0%	0	0.0%	21,998	0.0%
公債費	2,182,447	13.3%	2,251,170	13.3%	2,259,363	13.6%	2,181,224	11.8%	1,978,803	10.3%	10,853,007	12.4%
諸支出金	306,996	1.9%	295,240	1.7%	292,152	1.8%	289,150	1.6%	270,756	1.4%	1,454,294	1.7%
標準財政規模	11,745,046		11,728,831		12,201,613		12,195,302		12,185,197			
財政力指数	0.687		0.698		0.717		0.720		0.704			
経常収支比率	93.8%		97.4%		97.6%		98.6%		87.7%			
財政調整基金現在高	2,697,204		2,061,103		1,626,890		1,300,241		2,181,181			
地方債現在高	17,529,241		16,571,396		15,371,947		14,885,208		15,731,011			
他会計繰出金	2,178,871	-	2,270,560	-	2,096,728	-	2,152,234	-	1,876,473	-	10,574,866	-
国保	342,507	15.7%	416,196	18.3%	385,400	18.4%	479,210	22.3%	526,413	28.1%	2,149,726	20.3%
老人保健	259,215	11.9%	264,801	11.7%	22,189	1.1%	225	0.0%	10	0.0%	546,440	5.2%
介護保険	435,149	20.0%	448,563	19.8%	441,942	21.1%	464,574	21.6%	500,053	26.6%	2,290,281	21.7%
後期高齢者医療	-	-	-	-	113,197	5.4%	108,755	5.1%	112,599	6.0%	334,551	3.2%
下水道	987,000	45.3%	944,000	41.6%	921,000	43.9%	894,470	41.6%	533,398	28.4%	4,279,868	40.5%
農集排	155,000	7.1%	197,000	8.7%	213,000	10.2%	205,000	9.5%	204,000	10.9%	974,000	9.2%
ガス事業	0	0.00%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
一部事務組合等負担金	2,375,994	100%	2,442,873	-	2,514,938	-	2,763,096	-	2,185,399	-	12,282,300	-
成東病院	243,497	10.2%	296,555	12.1%	235,314	9.4%	557,268	20.2%	0	0.0%	1,332,634	10.9%
九十九里水道	193,332	8.1%	178,429	7.3%	163,974	6.5%	107,329	3.9%	93,907	4.3%	736,971	6.0%
山武水道	246,378	10.4%	242,607	9.9%	175,765	7.0%	124,180	4.5%	134,917	6.2%	923,847	7.5%
広域行政組合	924,157	38.9%	937,783	38.4%	906,427	36.0%	901,433	32.6%	917,558	42.0%	4,587,358	37.3%
清掃組合	756,745	31.8%	764,271	31.3%	765,405	30.4%	737,836	26.7%	712,835	32.6%	3,737,092	30.4%
千葉県自治センター	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
総合事務組合	11,469	0.5%	12,562	0.5%	12,563	0.5%	12,565	0.5%	12,560	0.6%	61,719	0.5%
後期高齢広域連合	416	0.0%	10,666	0.4%	255,490	10.2%	322,485	11.7%	313,622	14.4%	902,679	7.3%

第4期基本計画

	平成28年度		平成29年度		平成30年度		令和元年度(平成31年度)		令和2年度		第4期合計	
	2016		2017		2018		2019		2020			
人口(常住)	60,343		60,051		59,348							
世帯数(常住)	25,388		25,703		25,707							
	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比
歳入決算額	22,005,150	-	21,615,511	-	22,745,104	-					66,365,765	
うち市税収入	7,805,922	35.5%	7,586,496	35.1%	7,602,218	33.4%					22,994,636	
うち地方交付税(普通)	2,882,045	13.1%	2,535,947	11.7%	2,604,502	11.5%					8,022,494	
☆一般財源合計	12,520,022	56.9%	12,023,621	55.6%	12,167,300	53.5%					36,710,943	
											0	
うち国庫支出金	3,298,970	15.0%	2,991,466	13.8%	2,952,195	13.0%					9,242,631	
うち県支出金	2,233,178	10.1%	2,518,826	11.7%	4,099,231	18.0%					8,851,235	
うち地方債	1,137,300	5.2%	1,423,500	6.6%	1,265,500	5.6%					3,826,300	
歳出決算額	21,641,114	-	21,176,128	-	22,312,638	-					65,129,880	
うち人件費	3,590,750	16.6%	3,607,340	17.0%	3,584,389	16.1%					10,782,479	
うち扶助費	4,486,446	20.7%	4,544,706	21.5%	4,401,232	19.7%					13,432,384	
うち公債費	2,004,791	9.3%	1,961,703	9.3%	1,984,962	8.9%					5,951,456	
											0	
経常的経費合計	18,732,881	86.6%	18,590,033	87.8%	20,453,893	91.7%					57,776,807	
投資的経費合計	1,618,027	7.5%	1,120,114	5.3%	1,094,771	4.9%					3,832,912	
市税徴収率	87.7		88.8		90.5						-	
現年分	97.3		97.4		97.6						-	
滞納繰越分	15.8		19		24.1						-	
目的別歳出	21,641,114	-	21,176,128	-	22,312,638	-					65,129,880	
議会費	240,567	1.1%	244,712	1.2%	245,383	1.1%					730,662	
総務費	2,131,622	9.8%	2,004,366	9.5%	2,000,983	9.0%					6,136,971	
民生費	7,781,798	36.0%	7,650,261	36.1%	7,713,132	34.6%					23,145,191	
衛生費	3,504,078	16.2%	3,559,716	16.8%	5,097,838	22.8%					12,161,632	
労働費	0	0.0%	0	0.0%	0	0.0%					0	
農林水産業費	772,181	3.6%	936,531	4.4%	691,283	3.1%					2,399,995	
商工費	332,517	1.5%	264,009	1.2%	254,233	1.1%					850,759	
土木費	1,547,393	7.2%	1,483,663	7.0%	1,302,486	5.8%					4,333,542	
消防費	964,120	4.5%	1,150,262	5.4%	1,003,581	4.5%					3,117,963	
教育費	2,326,255	10.7%	1,920,905	9.1%	2,018,757	9.0%					6,265,917	
災害復旧費	35,792	0.2%	0	0.0%	0	0.0%					35,792	
公債費	2,004,791	9.3%	1,961,703	9.3%	1,984,962	8.9%					5,951,456	
諸支出金	0	0.0%	0	0.0%	0	0.0%					0	
標準財政規模	12,300,360		12,477,133		12,318,329						-	
財力指数	0.70		0.71		0.72						-	
経常収支比率	92.6%		94.6%		92.3%						-	
財政調整基金現在高	1,915,066		1,326,834		1,347,254						-	
地方債現在高	23,587,338		23,261,363		22,736,486						-	
他会計操出金	2,231,065	-	2,102,175	-	2,121,781	-					6,455,021	
国保	644,339	28.9%	529,317	25.2%	496,782	23.4%					1,670,438	
介護保険事業	665,049	29.8%	687,317	32.7%	692,878	32.7%					2,045,244	
介護予防	6,211	0.3%	6,177	0.3%	5,884	0.3%					18,272	
後期高齢者医療	127,466	5.7%	133,364	6.3%	140,037	6.6%					400,867	
下水道	532,000	23.8%	497,000	23.6%	529,700	25.0%					1,558,700	
農集排	256,000	11.5%	249,000	11.8%	256,500	12.1%					761,500	
ガス事業	0	0.0%	0	0.0%	0	0.0%					0	
一部事務組合等負担金	2,042,806	100%	1,970,887	100%	1,968,058	100%					5,981,751	
成東病院	0	0.0%	0	0.0%	0	0.0%					0	
九十九里水道	8,712	0.4%	7,062	0.4%	0	0.0%					15,774	
山武水道	132,915	6.5%	132,676	6.7%	134,481	6.8%					400,072	
広域行政組合	965,753	47.3%	914,092	46.4%	906,969	46.1%					2,786,814	
清掃組合	465,919	22.8%	404,125	20.5%	400,442	20.3%					1,270,486	
千葉県自治センター	0	0.0%	0	0.0%	0	0.0%					0	
総合事務組合	12,399	0.6%	12,396	0.6%	12,394	0.6%					37,189	
後期高齢広域連合	457,108	22.4%	500,536	25.4%	513,772	26.1%					1,471,416	

第3次総合計画期間の各基本計画期ごとの決算状況

	第1期		第2期		第3期		第4期(H30年度まで)		総合計	
	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比	金額(単位:千円)	構成比
歳入決算額	91,668,649	-	90,469,870	-	105,317,015	-	66,365,765	-	353,821,299	-
うち市税収入	35,886,041	39.1%	38,416,448	42.5%	36,545,237	34.7%	22,994,636	34.6%	133,842,362	37.8%
うち地方交付税(普通)	16,582,293	18.1%	14,058,004	15.5%	14,736,061	14.0%	8,022,494	12.1%	53,398,852	15.1%
☆一般財源合計	62,442,642	68.1%	61,142,826	67.6%	59,345,688	56.3%	36,710,943	55.3%	219,642,099	62.1%
うち国庫支出金	6,310,025	6.9%	9,081,269	10.0%	13,781,916	13.1%	9,242,631	13.9%	38,415,841	10.9%
うち県支出金	2,790,593	3.0%	3,879,411	4.3%	7,063,206	6.7%	8,851,235	13.3%	22,584,445	6.4%
うち地方債	8,049,900	8.8%	6,722,700	7.4%	16,184,200	15.4%	3,826,300	5.8%	34,783,100	9.8%
歳出決算額	89,229,738	-	87,723,253	-	102,245,225	-	65,129,880	-	344,328,096	-
うち人件費	18,965,052	21.3%	17,680,928	20.2%	17,197,366	16.8%	10,782,479	16.6%	64,625,825	18.8%
うち扶助費	7,221,605	8.1%	11,082,699	12.6%	18,381,277	18.0%	13,432,384	20.6%	50,117,965	14.6%
うち公債費	9,442,937	10.6%	10,853,007	12.4%	8,883,435	8.7%	5,951,456	9.1%	35,130,835	10.2%
経常的経費合計	68,279,129	76.5%	74,546,114	85.0%	82,580,402	80.8%	57,776,807	88.7%	283,182,452	82.2%
投資的経費合計	13,830,007	15.5%	6,594,152	7.5%	8,850,280	8.7%	3,832,912	5.9%	33,107,351	9.6%
目的別歳出	89,229,738	-	87,723,253	-	102,245,225	-	65,129,880	-	344,328,096	-
議会費	1,205,118	1.4%	1,103,433	1.3%	1,312,944	1.3%	730,662	1.1%	4,352,157	1.3%
総務費	13,693,627	15.3%	13,889,851	15.8%	10,713,107	10.5%	6,136,971	9.4%	44,433,556	12.9%
民生費	18,872,701	21.2%	22,375,696	25.5%	32,231,509	31.5%	23,145,191	35.5%	96,625,097	28.1%
衛生費	11,229,834	12.6%	11,774,728	13.4%	19,243,719	18.8%	12,161,632	18.7%	54,409,913	15.8%
労働費	0	0.0%	85,800	0.1%	193,909	0.2%	0	0.0%	279,709	0.1%
農林水産業費	3,221,664	3.6%	2,915,991	3.3%	4,939,159	4.8%	2,399,995	3.7%	13,476,809	3.9%
商工費	1,511,934	1.7%	1,502,852	1.7%	1,447,183	1.4%	850,759	1.3%	5,312,728	1.5%
土木費	12,333,125	13.8%	7,929,456	9.0%	6,736,411	6.6%	4,333,542	6.7%	31,332,534	9.1%
消防費	3,550,938	4.0%	3,703,493	4.2%	4,205,712	4.1%	3,117,963	4.8%	14,578,106	4.2%
教育費	12,543,904	14.1%	10,112,654	11.5%	12,301,580	12.0%	6,265,917	9.6%	41,224,055	12.0%
災害復旧費	114,481	0.1%	21,998	0.0%	36,557	0.0%	35,792	0.1%	208,828	0.1%
公債費	9,443,020	10.6%	10,853,007	12.4%	8,883,435	8.7%	5,951,456	9.1%	35,130,918	10.2%
諸支出金	1,509,393	1.7%	1,454,294	1.7%	0	0.0%	0	0.0%	2,963,687	0.9%
標準財政規模										
財政力指数										
経常収支比率										
財政調整基金現在高										
地方債現在高										
他会計繰出金	10,367,332	-	10,574,866	-	9,878,743	-	6,455,021	-	37,275,962	-
国保	1,452,123	14.0%	2,149,726	20.3%	2,649,744	26.8%	1,670,438	25.9%	7,922,031	21.3%
老人保健	1,021,859	9.9%	546,440	5.2%	0	0.0%	0	0.0%	1,568,299	4.2%
介護保険	1,735,546	16.7%	2,290,281	21.7%	2,865,769	29.0%	2,045,244	31.7%	8,936,840	24.0%
介護予防	0	0.0%	0	0.0%	24,816	0.3%	18,272	0.3%	43,088	0.1%
後期高齢者医療	0	0.0%	334,551	3.2%	590,544	6.0%	400,867	6.2%	1,325,962	3.6%
下水道	5,375,657	51.9%	4,279,868	40.5%	2,521,870	25.5%	1,558,700	24.1%	13,736,095	36.8%
農集排	610,000	5.9%	974,000	9.2%	1,226,000	12.4%	761,500	11.8%	3,571,500	9.6%
ガス事業	172,147	1.7%	0	0.0%	0	0.0%	0	0.0%	172,147	0.5%
部事務組合等負担金	11,693,549	-	12,282,300	-	10,299,548	-	5,981,751	-	40,257,148	-
成東病院	1,173,231	10.0%	1,332,634	10.9%	0	0.0%	0	0.0%	2,505,865	6.2%
九十九里水道	1,104,720	9.4%	736,971	6.0%	201,524	2.0%	15,774	0.3%	2,058,989	5.1%
山武水道	1,721,356	14.7%	923,847	7.5%	530,009	5.1%	400,072	6.7%	3,575,284	8.9%
広域行政組合	4,071,747	34.8%	4,587,358	37.3%	4,587,056	44.5%	2,786,814	46.6%	16,032,975	39.8%
清掃組合	3,555,579	30.4%	3,737,092	30.4%	2,990,266	29.0%	1,270,486	21.2%	11,553,423	28.7%
千葉県自治センター	4,716	0.0%	0	0.0%	0	0.0%	0	0.0%	4,716	0.0%
県総合事務組合	62,200	0.5%	61,719	0.5%	75,033	0.7%	37,189	0.6%	236,141	0.6%
後期高齢広域連合	0	0.0%	902,679	7.3%	1,915,660	18.6%	1,471,416	24.6%	4,289,755	10.7%