

令和4年度 財政状況資料集

総括表（市町村）

| 都道府県名 | | 埼玉県 | | 市町村類型 | Ⅱ－2 | 指定団体等の指定状況 | | 区分 | 令和4年度(千円) | 令和3年度(千円) | 区分 | 令和4年度(千円・%) | 令和3年度(千円・%) | | | | | | | | | | | | |
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| 市町村名 | | 横瀬町 | | 地方交付税種地 | 2-3 | 財源超過 | × | 歳出総額 | 4,929,747 | 5,188,066 | 経常収支比率 | 83.7 | 75.9 | | | | | | | | | | | | |
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| | | | | | | 財源超過 | × | 歳入歳出差引 | 266,487 | 236,778 | (※1) | (85.1) | (80.5) | | | | | | | | | | | | |
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| | | | | | | 首都 | ○ | 翌年度に繰越すべき財源 | 12,610 | 25,427 | 標準財政規模 | 2,603,856 | 2,712,240 | | | | | | | | | | | | |
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| 人口 | | 令和2年国調(人) | | 7,979 | | 平成27年国調(人) | | 8,519 | | 産業構造 (※5) | | 増減率 (％) | | -6.3 | | 中部 | | × | | 単年度収支 | 42,526 | 58,120 | 公債費負担比率 | 8.4 | 8.3 |
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| 住民基本台帳人口
(※7) | | 令05.01.01(人) | | 7,835 | | 区分 | | 令和2年国調 | | 平成27年国調 | | 低開発 | | × | | 指数表選定 | ○ | 積立金取崩し額 | 159,014 | 116,000 | 連結実質赤字比率 | - | - | | |
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| | | | | | | | | | | | | | | | | 第1次 | | 140 | | 149 | | 3.7 | | 3.8 | | 増減率 (％) <td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td colspan="2" rowspan="3">増減率 (％)<td 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(注釈) ※1：経常収支比率の()内の数値は、「減収補填債(特例分)」「猶予特例債」及び「臨時財政対策債」を除いて算出したものである。
※2：各会計の一覧は主な会計(10会計まで)を記載している。
※3：地方公共団体が損失補填等を行っている出資法人で、健全化法の算出対象となっている団体については、「地方公社・第三セクター等」の団体名に○印を付与している。
※4：資金不足比率欄には、資金が不足している会計のみ記載している。
※5：産業構造の比率は、分母を就業人口総数とし、分類不能の産業を除いて算出。
※6：個人情報保護の観点から、対象となる職員数が1人又は2人の場合、は、「給料月額(百円)」と「一人当たり給料月額(百円)」を「アスタリスク(*)」としている。(その他、数値のない欄については、すべてハイフン(-)としている)。
※7：人口については、調査対象年度の1月1日現在の住民基本台帳に登録されている人口に基づいている。
※8：職員の状況については、令和4年度地方公務員給与実態調査に基づいている。

(1) 普通会計の状況（市町村）

歳入の状況（単位 千円・％）					地方税の状況（単位 千円・％）				
区分	決算額	構成比	経常一般財源等	構成比	区分	収入済額	構成比	超過課税分	
地方税	1,188,754	22.9	1,188,754	45.4	普通税	1,188,754	100.0	14,625	
地方譲与税	37,966	0.7	37,966	1.4	法定普通税	1,188,754	100.0	14,625	
利子割交付金	354	0.0	354	0.0	市町村民税	434,146	36.5	11,159	
配当割交付金	5,094	0.1	5,094	0.2	個人均等割	14,157	1.2	—	
株式等譲渡所得割交付金	3,960	0.1	3,960	0.2	所得割	362,029	30.5	—	
分離課税所得割交付金	—	—	—	—	法人均等割	19,260	1.6	—	
地方消費税交付金	184,996	3.6	184,996	7.1	法人税割	38,700	3.3	11,159	
ゴルフ場利用税交付金	—	—	—	—	固定資産税	657,725	55.3	—	
特別地方消費税交付金	—	—	—	—	うち純固定資産税	657,159	55.3	—	
自動車取得税交付金	75	0.0	75	0.0	軽自動車税	36,407	3.1	—	
軽油引取税交付金	—	—	—	—	市町村たばこ税	39,682	3.3	—	
自動車税環境性能割交付金	4,942	0.1	4,942	0.2	釐産税	20,794	1.7	3,466	
法人事業税交付金	12,798	0.2	12,798	0.5	特別土地保有税	—	—	—	
地方特例交付金等	6,521	0.1	6,521	0.2	法定外普通税	—	—	—	
個人住民税減収補填特例交付金	6,521	0.1	6,521	0.2	目的税	—	—	—	
新型コロナウイルス感染症対策地方税減収補填特例交付金	—	—	—	—	法定目的税	—	—	—	
地方交付税	1,363,654	26.2	1,152,263	44.0	入湯税	—	—	—	
普通交付税	1,152,263	22.2	1,152,263	44.0	事業所税	—	—	—	
特別交付税	211,391	4.1	—	—	都市計画税	—	—	—	
震災復興特別交付税	—	—	—	—	水利地益税等	—	—	—	
（一般財源計）	2,809,114	54.1	2,597,723	99.2	法定外目的税	—	—	—	
交通安全対策特別交付金	1,023	0.0	1,023	0.0	旧法による税	—	—	—	
分担金・負担金	9,936	0.2	—	—	合計	1,188,754	100.0	14,625	
使用料	13,965	0.3	3,797	0.1					
手数料	3,386	0.1	—	—					
国庫支出金	780,389	15.0	—	—					
国有提供交付金（特別区財調交付金）	—	—	—	—					
都道府県支出金	215,325	4.1	—	—					
財産収入	9,108	0.2	7,670	0.3					
寄附金	101,320	1.9	—	—					
繰入金	168,436	3.2	—	—					
繰越金	236,778	4.6	—	—					
諸収入	99,916	1.9	8,531	0.3					
地方債	747,538	14.4	—	—					
うち減収補填債（特例分）	—	—	—	—					
うち臨時財政対策債	43,138	0.8	—	—					
歳入合計	5,196,234	100.0	2,618,744	100.0					

（注釈）

普通建設事業費の補助事業費には受託事業費のうちの補助事業費を含み、
単独事業費には同級他団体施行事業負担金及び受託事業費のうちの単独事業費を含む。

歳出の状況（単位 千円・％）				
目的別歳出の状況（単位 千円・％）				
区分	決算額（A）	構成比	（A）のうち普通建設事業費	（A）のうち充当一般財源
議会費	53,924	1.1	—	53,924
総務費	1,050,142	21.3	40,270	863,702
民生費	1,162,988	23.6	44,865	702,224
衛生費	358,879	7.3	1,243	—
労働費	—	—	—	—
農林水産業費	96,075	1.9	13,587	78,488
商工費	123,871	2.5	26,478	107,393
土木費	551,203	11.2	228,346	413,857
消防費	198,333	4.0	—	197,333
教育費	1,032,283	20.9	699,972	394,311
災害復旧費	—	—	—	—
公債費	301,460	6.1	—	301,460
諸支出金	—	—	—	—
前年度繰上充用金	—	—	—	—
歳出合計	4,929,747	100.0	1,054,761	3,337,579

性質別歳出の状況（単位 千円・％）				
区分	決算額	構成比	充当一般財源等	経常経費充当一般財源等
義務的経費計	1,539,977	31.2	1,123,422	1,042,898
人件費	740,171	15.0	687,147	607,250
うち職員給	408,923	8.3	378,852	—
扶助費	498,346	10.1	134,815	134,188
公債費	301,460	6.1	301,460	301,460
元利償還金	301,387	6.1	301,387	301,387
内 うち元金	288,785	5.9	288,785	288,785
訳 うち利子	12,602	0.3	12,602	12,602
一時借入金利子	73	0.0	73	73
その他の経費	2,335,009	47.4	1,929,379	1,184,936
物件費	689,543	14.0	548,853	325,075
維持補修費	75,072	1.5	72,017	10,756
補助費等	743,062	15.1	587,193	362,415
うち一部事務組合負担金	262,322	5.3	260,304	260,304
繰出金	528,260	10.7	484,050	477,383
積立金	227,965	4.6	227,959	—
投資・出資金・貸付金	71,107	1.4	9,307	9,307
前年度繰上充用金	—	—	—	—
投資的経費計	1,054,761	21.4	284,778	—
うち人件費	23,549	0.5	23,549	—
普通建設事業費	1,054,761	21.4	284,778	—
うち補助	320,385	6.5	103,509	—
うち単独	734,376	14.9	181,269	—
内 災害復旧事業費	—	—	—	—
訳 失業対策事業費	—	—	—	—
歳出合計	4,929,747	100.0	3,337,579	—

(2) 各会計、関係団体の財政状況及び健全化判断比率（市町村）

一般会計等の財政状況(単位:百万円)

会計名	歳入	歳出	形式収支	実質収支	他会計等からの繰入金	地方債現在高	備考
1 一般会計	5,197	4,930	266	254	7	4,471	
2							
3							
4							
5							
6							
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11							
12							
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16							
計 一般会計等(純計)	5,197	4,930	266	254		4,471	実質赤字額

※一般会計等(純計)は、各会計の相互間の繰入・繰出等の重複を控除したものであり、各会計の合計と一致しない場合がある。

公営企業会計等の財政状況(単位:百万円)

会計名	総収益 (歳入)	総費用 (歳出)	純損益 (形式収支)	資金剰余額 /不足額 (実質収支)	他会計等 からの 繰入金	企業債 (地方債) 現在高	左のうち 一般会計等 繰入見込額	資金不足 比率	備考
1 国民健康保険特別会計	1,016	861	155	155	39	-	-		
2 介護保険特別会計	844	809	34	34	117	-	-		
3 後期高齢者医療特別会計	115	115	1	1	23	-	-		
4 下水道特別会計	358	326	31	31	203	1,229	1,229		法非適用企業
5 浄化槽設置管理事業特別会計	34	29	4	4	10	71	71		法非適用企業
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計 公営企業会計等				226		1,300	1,300		連結実質赤字額

関係する一部事務組合等の財政状況(単位:百万円)

一部事務組合等名	総収益 (歳入)	総費用 (歳出)	純損益 (形式収支)	資金剰余額 /不足額 (実質収支)	他会計等 からの 繰入金	企業債 (地方債) 現在高	左のうち 一般会計等 負担見込額	備考
1 秩父広域市町村圏組合	3,518	3,226	292	270	—	1,874	—	一般会計
2 秩父広域市町村圏組合	2,950	2,717	233	5,422	1,366	7,706	29	水道事業会計
3 埼玉県後期高齢者広域連合	1,645	1,604	40	40	—	—	—	一般会計
4 埼玉県後期高齢者広域連合	847,072	828,353	18,719	18,719	7,694	—	—	特別会計
5 埼玉県市町村総合事務組合	23,479	22,911	568	568	21	—	—	一般会計
6 埼玉県市町村総合事務組合	205	97	108	108	—	—	—	交通災害特別会計
7 彩の国さいたまづくり広域連合	321	310	11	11	3	—	—	—
8								
9								
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19								
20								
計 一部事務組合等				25,138		9,580	29	

公債費負担の状況

実質公債費比率（千円・％）				
区分	令和2年度	令和3年度	令和4年度	分母比
元利償還金	304,366	297,549	301,387	12.9
減価基金積立不足算定額	—	—	—	—
満期一括償還地方債に係る年度割相当額	—	—	—	—
準元利償還金	80,735	83,442	86,492	3.7
公営企業債の元利償還金に対する繰入金	37,804	45,887	45,691	2.0
組合等が起こした地方債の元利償還金に対する負担金等	—	—	—	—
債務負担行為に基づく支出額（公債費に準ずるもの）	—	—	—	—
一時借入金の利子	—	—	73	0.0
合計	(A) 422,905	426,878	433,643	
内訳	令和2年度	令和3年度	令和4年度	分母比
PFI事業に係るもの	—	—	—	—
いわゆる五省協定等に係るもの	—	—	—	—
債務負担行為	—	—	—	—
国営土地改良事業・森林総合研究所等が行う事業に係るもの	—	—	—	—
地方公務員等共済組合に係るもの	—	—	—	—
社会福祉法人の施設建設費に係るもの	—	—	—	—
損失補償・債務保証の履行に係るもの	—	—	—	—
引き受けた債務の履行に係るもの	—	—	—	—
その他上記に準ずるもの	—	—	—	—
利子補給に係るもの	—	—	—	—
特定財源の額	(B) —	—	110	
標準財政規模	(C) 2,505,647	2,712,240	2,603,856	
算入公債費等の額	(D) 258,391	263,744	264,115	
	(C)－(D) 2,247,256	2,448,496	2,339,741	
実質公債費比率	(単年度) 7.3	6.7	7.2	
$((A)-(B)+(D)) / ((C)-(D)) \times 100$	(3ヵ年平均) 7.1	7.0	7.0	

将来負担の状況

将来負担比率（千円・％）																														
区分		令和2年度	令和3年度	令和4年度	分母比	内訳		令和2年度	令和3年度	令和4年度	分母比																			
将来負担額	一般会計等に係る地方債の現在高	3,379,053	4,012,078	4,470,831	191.1	債務負担行為	PFI事業に係るもの	-	-	-	-																			
	債務負担行為に基づく支出予定額	-	-	-	-		いわゆる五省協定等に係るもの	-	-	-	-																			
	公営企業債等繰入見込額	1,277,896	1,294,250	1,300,383	55.6		国営土地改良事業に係るもの	-	-	-	-																			
	組合等負担等見込額	258,707	234,364	206,471	8.8		森林総合研究所等が行う事業に係るもの	-	-	-	-																			
	退職手当負担見込額	600,577	542,241	487,025	20.4		地方公務員等共済組合に係るもの	-	-	-	-																			
	設立法人等の負債額等負担見込額	-	-	-	-		依頼土地の買い戻しに係るもの	-	-	-	-																			
	うち、健全化法施行規則附則第三条に係る負担見込額	-	-	-	-		社会福祉法人の施設建設費に係るもの	-	-	-	-																			
	連結実質赤字額	-	-	-	-		損失補償・債務保証の履行に係るもの	-	-	-	-																			
	組合等連結実質赤字額負担見込額	-	-	-	-		引き受けた債務の履行に係るもの	-	-	-	-																			
	合計	(E)	5,516,233	6,082,933	6,464,710		-	その他上記に準ずるもの	-	-	-	-																		
充当可能財源等	充当可能基金	1,498,311	1,730,243	1,792,794	76.6	企業債等繰入見込額	下水道特別会計	1,217,576	1,226,710	1,229,471	52.5																			
	充当可能特定歳入	-	-	-	-		浄化槽設置管理事業特別会計	60,320	67,592	70,912	3.0																			
	基準財政需要額算入見込額	3,403,349	3,733,465	3,808,314	162.8																									
	合計	(F)	4,901,660	5,463,708	5,601,108																									
将来負担比率（(E)－(F)／((C)－(D))×100		27.3	25.2	36.9		その他の会計		-	-	-	-																			
<table><tr><th>健全化判断比率</th><th>令和4年度</th><th>早期健全化基準</th><th>財政再生基準</th></tr><tr><td>実質赤字比率</td><td>-</td><td>15.00</td><td>20.00</td></tr><tr><td>連結実質赤字比率</td><td>-</td><td>20.00</td><td>30.00</td></tr><tr><td>実質公債費比率</td><td>7.0</td><td>25.0</td><td>35.0</td></tr><tr><td>将来負担比率</td><td>36.9</td><td>350.0</td><td></td></tr></table>					健全化判断比率	令和4年度	早期健全化基準	財政再生基準	実質赤字比率	-	15.00	20.00	連結実質赤字比率	-	20.00	30.00	実質公債費比率	7.0	25.0	35.0	将来負担比率	36.9	350.0		公社・三セク等	地方道路公社に係る将来負担額	-	-	-	-
					健全化判断比率	令和4年度	早期健全化基準	財政再生基準																						
					実質赤字比率	-	15.00	20.00																						
					連結実質赤字比率	-	20.00	30.00																						
					実質公債費比率	7.0	25.0	35.0																						
将来負担比率	36.9	350.0																												
土地開発公社に係る将来負担額	-	-	-	-																										
地方独立行政法人に係る将来負担額	-	-	-	-																										
その他第三セクター等に係る将来負担額	-	-	-	-																										
	-	-	-	-																										

地方公社・第三セクター等の経営状況及び地方公共団体の財政的支援の状況(単位:百万円)

	地方公社・第三セクター等名	経常損益	純資産又は 正味財産	当該団体 からの 出資金	当該団体 からの 補助金	当該団体 からの 貸付金	当該団体から の債務保証に 係る債務残高	当該団体から の損失補償に 係る債務残高	一般会計等 負担見込額	備考
1	有限会社果樹公園あしがくぼ	6	96	4	-	-	-	-	-	
2	株式会社ENGAWA	4	8	5	-	-	-	-	-	
3										
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※地方公共団体が①25%以上出資している法人又は②財政支援を行っている法人を記載している。

※地方公共団体財政健全化法に基づき将来負担比率の算定対象となっている法人については、○印を付与している。

(3)市町村財政比較分析表(普通会計決算)

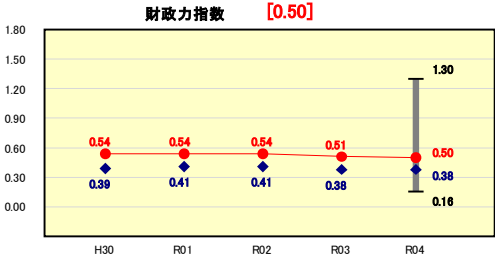
令和4年度

埼玉県横瀬町

人	口	7,835	人(R5.1.1現在)	実	実	赤	字	比	率	-	%
う	ち	日	本	人	7,748	人(R5.1.1現在)	連	結	実	質	赤
面	積	49.36	kmf	実	質	公	債	費	比	率	7.0
歳	入	総	額	5,196,234	千円	得	来	負	担	比	率
歳	出	総	額	4,929,747	千円	市	町	村	類	型	H30
実	質	収	支	253,877	千円	(	年	度	毎	)	R03
標	準	財	政	規	模	2,603,866	千円				R04

※市町村類型とは、人口および産業構造等により全国の市町村を35のグループに分類したものである。当該団体と同じグループに属する団体を類似団体と言う。
※令和5年度中に市町村合併した団体で、合併前の団体ごとの決算に基づく実質公債費比率及び将来負担比率を算出していない団体については、グラフを表記しない。
※充当可能財源等が将来負担額を上回っている団体については、将来負担比率のグラフを表記しない。
※「人件費・物件費等の状況」の決算額は、人件費、物件費及び維持補修費の合計である。ただし、人件費には事業費支弁人件費を含み、退職金は含まない。
※人口については、各調査対象年度の1月1日現在の住民基本台帳に登録されている人口に基づいている。
※類似団体内順位、全国平均、各都道府県平均は、令和4年度決算の状況である。また類似団体が存在しない場合、類似団体内順位を表示しない。
※「定員管理の状況」の「人口1,000人当たり職員数」の算出に用いる職員数及び「給与水準(国との比較)」の「ラスバイレズ指数」については、各調査対象年度の地方公務員給与実態調査に基づいている。

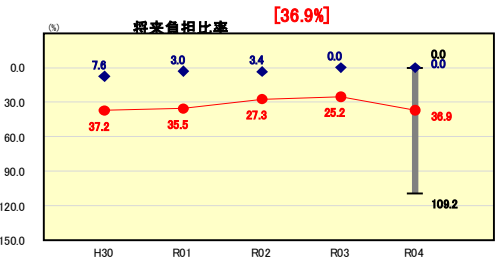
財政力



類似団体内順位 14/77 全国平均 0.49 埼玉県平均 0.75

財政力指数の分析欄
令和4年度は、基準財政収入額が対前年度比で41,914千円の増となったことに対して、基準財政需要額が6,975千円の減となったため、単年度の財政力指数は前年度0.47から0.2ポイント増の0.49となったが、3か年平均は0.1ポイントの減となった。
現状は、類似団体及び全国平均と比較しても継続して上回っているが、令和2年度から実施した横瀬小学校校舎建築事業における財源として多額の起債を起しており、今後元利償還金が大幅に増額となることが想定されているため、財政力指数の減少が見込まれる。引き続き人口減少に備えた施策や経常的経費

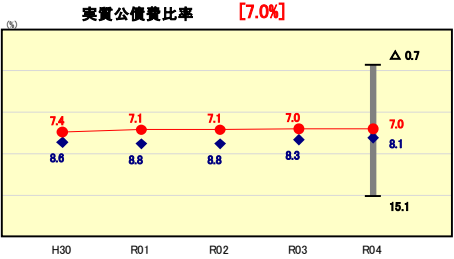
将来負担の状況



類似団体内順位 62/77 全国平均 8.8 埼玉県平均 4.3

将来負担比率の分析欄
令和4年度は、主に横瀬小学校校舎整備事業で、多額の起債を起したことに伴い地方債残高がピークとなったため、将来負担比率は対前年度比で11.7%の増となった。今後、インフラをはじめとする社会資本整備、公共施設の老朽化等に伴う更新・改修などが計画的に見込まれており、それに対応する財源として起債を起すことも想定しているため、将来負担比率の上昇は避けられないところであるが、財政調整基金の効果的な運用、適正な国庫補助金等の活用を行い、他の投資的経費の抑制を図り、後世

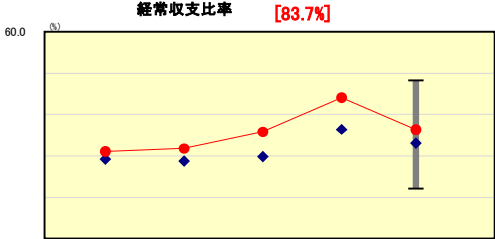
公債費負担の状況



類似団体内順位 28/77 全国平均 5.5 埼玉県平均 5.1

実質公債費比率の分析欄
令和4年度は、財政措置のある地方債のみの起債を徹底し、起債に大きく頼ることのない財政運営に努めていることから、実質公債費比率は上昇せず前年度と同値であり、類似団体平均を下回る状況が続いている。令和2年度から実施した横瀬小学校校舎整備事業では、多額の起債を起しており、公債費のピークは令和7、8年度で、非常に厳しい財政運営となることが予想される。実質公債費比率とともに将来負担比率も上昇が見込まれるが、財政調整基金等の効果的な活用を踏まえ、適切な額の起債を

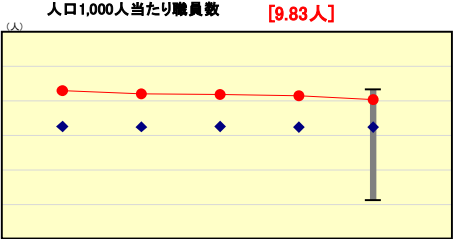
財政構造の弾力性



類似団体内順位 18/77 全国平均 92.2 埼玉県平均 93.0

経常収支比率の分析欄
令和4年度は、経常一般財源の必要な経費に対して、経常一般財源(主に普通交付税)が減となったことから、対前年度比で7.8%の増となった。類似団体平均と比較では令和4年度は3.2%下回っており、ある程度の財政構造の弾力性を維持しているが、人件費をはじめとする経常的経費は年々増加傾向にあり、特に公債費においては、横瀬小学校校舎整備事業で多額の起債を起しているため、元金償還がピークとなる令和7、8年度以降は経常収支比率の上昇が見込まれる。今後とも、事務事業の見直し

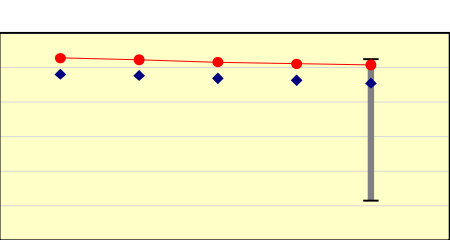
定員管理の状況



類似団体内順位 10/77 全国平均 8.25 埼玉県平均 6.71

人口1,000人当たり職員数の分析欄
令和4年度は、定員適正化計画に基づき職員数は横ばいに推移している半面、人口が年々減少しているため、対前年度比で0.55人の増となったが、類似団体平均と比べ大きく下回っている状況が続いている。今後も行政需要に対応した組織・機構改革を行うとともに、定員適正化計画に基づき適正な定員管理に努めるほか、業務等の民間委託の推進及び効率化に努めていく。

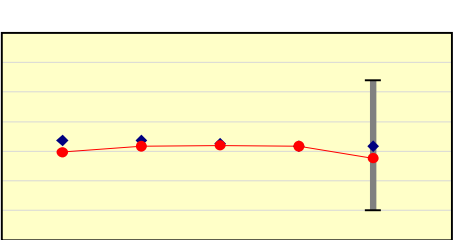
人件費・物件費等の状況



類似団体内順位 5/77 全国平均 160,081 埼玉県平均 127,506

人口1人当たり人件費・物件費等決算額の分析欄
令和4年度は、類似団体平均を大きく下回っているものの、町の人口が毎年度減少となっていることに対し、人件費(対前年度2.2%増)及び物件費(対前年度4.0%増)等の決算額は増加していることなどから、人口1人当たり人件費・物件費等決算額は右肩上がりで増となっている。人件費では市町村総合事務組合負担金(退職手当)の増が主な要因である。物件費等においては、大半を委託料が占めており、特に地域おこし協力隊や地域活性化起業人などの制度を積極的に活用しているため、それに対する経費が高額となっている。職員のみで対応不可能な業務や、事務の効率化を考えると委託すべき部分も多いため、一概には判断

給与水準 (国との比較)



類似団体内順位 54/77 全国市平均 98.7 全国町村平均 96.3

ラスバイレズ指数の分析欄
近年は、人事院勧告に伴う給与表の改定が行われるのみであるが、令和4年度は96.7で、対前年度比で1.2ポイント増加となった。全国町村平均と比較しても0.4ポイント高い水準にあり、適切な水準にあると考えられる。引き続き地域の民間企業の平均給与との状況を踏まえ、他町村と均衡を失しないよう給与の適正化に努める。

(4)-1 市町村経常経費分析表(普通会計決算)

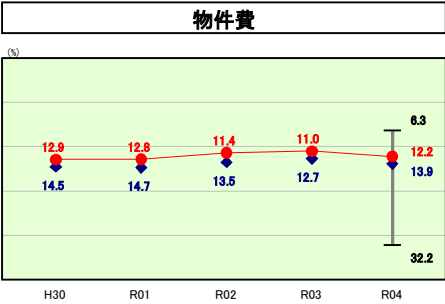
令和4年度

埼玉県横瀬町

経常収支比率の分析

人口	7,835	人(R5.1.1現在)	実質赤字比率	-	%
うち日本人	7,748	人(R5.1.1現在)	連結実質赤字比率	-	%
面積	49.36	km ²	実質公債費比率	7.0	%
歳入総額	5,196,234	千円	将来負担比率	36.9	%
歳出総額	4,929,747	千円			
実質収支	253,877	千円	市町村類型	H30Ⅱ-2 R01Ⅱ-2 R02Ⅱ-2	
標準財政規模	2,603,856	千円	(年度毎)	R03Ⅱ-2 R04Ⅱ-2	
地方債現在高	4,470,831	千円			

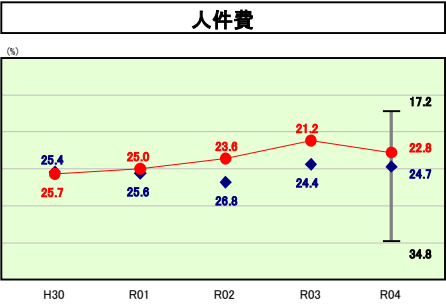
※ 市町村類型とは、人口および産業構造等により全国の市町村を35のグループに分類したものである。当該団体と同じグループに属する団体を類似団体と言う。
※ 人口については、各調査対象年度の1月1日現在の住民基本台帳に登録されている人口に基づいている。
※ 類似団体内順位、全国平均、各都道府県平均は、令和4年度決算の状況である。また類似団体が存在しない場合、類似団体内順位を表示しない。



類似団体内順位 31/77 全国平均 14.9 埼玉県平均 18.6

物件費の分析欄

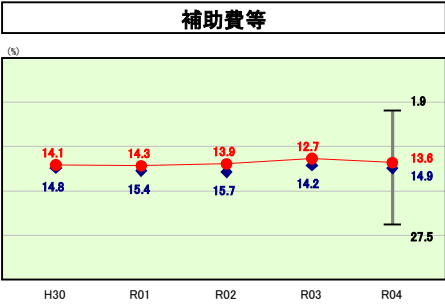
令和4年度は、主に地域おこし協力隊業務委託料の増により対前年度比で0.4%の増となった。物件費のうち大半を委託料が占めているが、職員のみで対応不可能な業務や、事務の効率化を考えると委託すべき部分も多く、一概には判断が難しいが、経費削減の意識を再度強く持ち、見直しを行うことで経常経費の削減に努める。



類似団体内順位 26/77 全国平均 25.9 埼玉県平均 25.6

人件費の分析欄

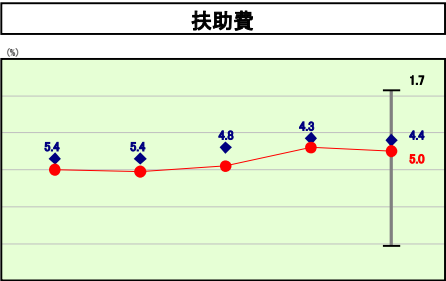
令和4年度は、主に市町村総合事務組合負担金(退職手当)の増により対前年度比で1.6%の増となった。人口1,000人当たりの職員数が類似団体と比較して少ないが、経常収支比率における人件費の割合は高いものであるため改善を図っていく必要がある。行政需要に対応した組織・機構改革を行うとともに人口に見合った職員数の適正化に努めていく。



類似団体内順位 32/77 全国平均 10.5 埼玉県平均 9.8

補助費等の分析欄

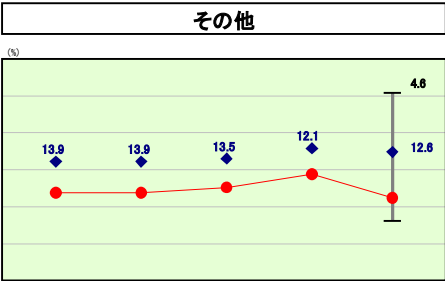
令和4年度は、主に秩父広域市町村圏組合への負担金の増及び経常一般財源(主に普通交付税)の減により対前年度比で0.9%の増となった。比率は全国的にも依然として高い水準にあるため、広域事業における負担金や義務的な性質の強い補助事業を除き、補助金等を交付するのが適当な事業を行っているのかなどについて検討を行い、必要性の低い補助金の見直し・廃止を行っていく。



類似団体内順位 55/77 全国平均 12.5 埼玉県平均 13.3

扶助費の分析欄

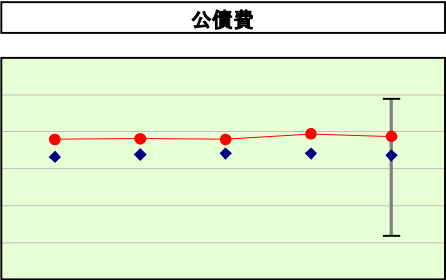
令和4年度は、引き続き認定こども園に対する施設型給付費等の扶助費が増となっているため、対前年度比で0.2%の増となり、類似団体平均も継続して上回っている状況である。また、その他障害者自立支援事業や子ども・子育て新制度に対する扶助費においても今度増加が見込まれているため、今後の適正な財政運営を実施する上で喫緊の課題となっている。財政を圧迫する上昇傾向に歯止めをかけるよう、扶助費をはじめとする義務的経



類似団体内順位 71/77 全国平均 12.4 埼玉県平均 11.6

その他の分析欄

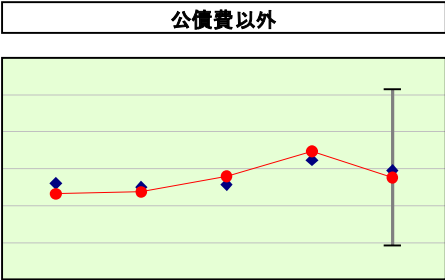
その他に係る経常収支比率が類似団体を上回っているのは、下水道事業に対する繰出金が主な要因である。下水道事業については、現在整備を進めている下水道管渠築造のほか、令和5年度実施の地方公営企業法の適用に伴い、今後一般会計繰出金の更なる増額が見込まれる。独立採算の原則に立ち返った料金の値上げを検討するとともに、繰出基準に基づかない繰出金を削減していくよう努める。



類似団体内順位 14/77 全国平均 16.0 埼玉県平均 14.1

公債費の分析欄

令和4年度は、令和2年度から実施した横瀬小学校校舎整備事業で多額の起債をしたことに対する元利償還金の一部始まることから、対前年度比で0.7%の増となった。公債費のピークは令和7.8年度で、非常に厳しい財政運営となることが見込まれている。現時点では既存借入の順調な元利償還により、類似団体平均・全国平均・県平均のいずれと比べても低い水準にあるが、地方債の新規発行を伴う普通建設事業費などの削減も視野に入



類似団体内順位 48/77 全国平均 78.2 埼玉県平均 78.9

公債費以外の分析欄

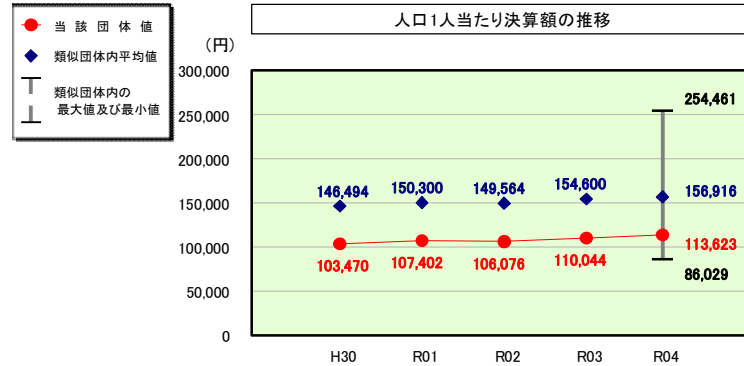
令和4年度は、経常収支比率が対前年度比で7.8%増となったことに伴い、公債費以外の比率は7.1%の増となった。全国平均・県平均より下回っているものの、経費自体は増加傾向にあるため、引き続きトータルコスト削減に努める必要がある。

(4)-2 市町村経常経費分析表(普通会計決算)

令和4年度

埼玉県横瀬町

人件費及び人件費に準ずる費用の分析



人件費及び人件費に準ずる費用

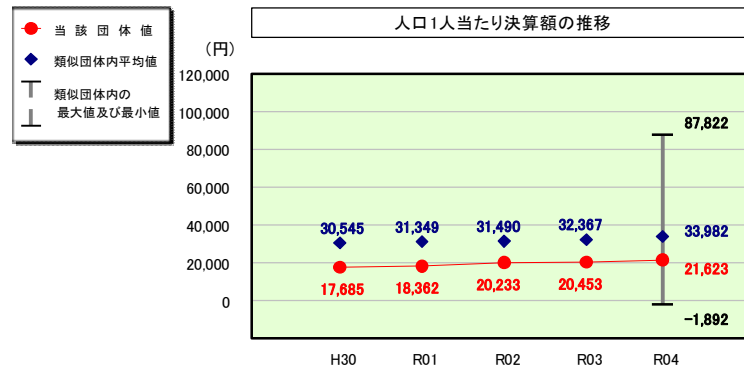
	当該団体決算額 (千円)	当該団体 (円)	人口1人当たり決算額 類似団体平均 (円)	対比 (%)
人件費	740,171	94,470	139,150	▲ 32.1
一部事務組合負担金 (補助費等)	145,267	18,541	19,663	▲ 5.7
公営企業 (法適) 等に対する繰出し (補助費等)	-	-	1,097	-
公営企業 (法適) 等に対する繰出し (投資及び出資金・貸付金)	-	-	-	-
公営企業 (法非適) 等に対する繰出し (繰出金)	49,950	6,375	5,184	23.0
事業費支弁に係る職員の人件費 (投資的経費)	23,549	3,006	3,143	▲ 4.4
▲退職金	▲ 68,702	▲ 8,769	▲ 11,320	▲ 22.5
合計	890,235	113,623	156,916	▲ 27.6

参考

	当該団体	類似団体平均	対比 (差引)
人口1,000人当たり職員数 (人)	9.83	13.85	▲ 4.02
ラスパイレス指数	96.7	95.5	1.2

(注) 人口については、各調査対象年度の1月1日現在の住民基本台帳に登録されている人口に基づいている。

公債費及び公債費に準ずる費用の分析

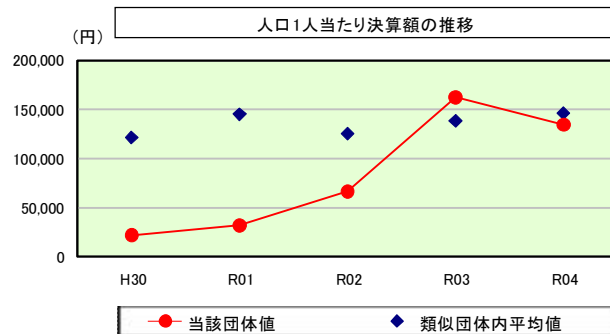


公債費及び公債費に準ずる費用 (実質公債費比率の構成要素)

	当該団体決算額 (千円)	当該団体 (円)	人口1人当たり決算額 類似団体平均 (円)	対比 (%)
元利償還金の額 (繰上償還額等を除く)	301,387	38,467	83,132	▲ 53.7
積立不足額を考慮して算定した額	-	-	-	-
満期一括償還地方債の一年当たりの元金償還金に相当するもの (年度割相当額)	-	-	-	-
公営企業に要する経費の財源とする地方債の償還の財源に 充てたと認められる繰入金	86,492	11,039	18,852	▲ 41.4
一部事務組合等の起こした地方債に充てたと認められる 補助金又は負担金	45,691	5,832	4,344	34.3
公債費に準ずる債務負担行為に係るもの	-	-	1,642	-
一時借入金利子 (同一団体における会計間の現金運用に係る利子は除く)	73	9	19	▲ 52.6
▲特定財源の額	▲ 110	▲ 14	▲ 4,399	▲ 99.7
▲地方債に係る元利償還金及び準元利償還金に要する経費として 普通交付税の額の算定に用いる基準財政需要額に算入された額	▲ 264,115	▲ 33,710	▲ 69,608	▲ 51.6
合計	169,418	21,623	33,982	▲ 36.4

※令和5年度中に市町村合併した団体で、合併前の団体ごとの決算に基づく実質公債費比率を算出していない団体については、グラフを表記しない。

(参考) 普通建設事業費の分析



普通建設事業費

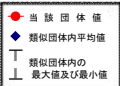
	当該団体決算額 (千円)	当該団体 (円)	増減率 (%) (A)	人口1人当たり決算額 類似団体平均 (円)	増減率 (%) (B)	(A)-(B)
H30	183,016	21,992	▲ 37.2	121,449	4.6	▲ 41.8
うち単独分	71,488	8,590	▲ 37.8	62,922	2.2	▲ 40.0
R01	262,092	31,986	45.4	145,139	19.5	25.9
うち単独分	185,809	22,676	164.0	83,762	33.1	130.9
R02	539,568	66,359	107.5	125,391	▲ 13.6	121.1
うち単独分	336,839	41,427	82.7	68,516	▲ 18.2	100.9
R03	1,296,457	162,545	144.9	138,402	10.4	134.5
うち単独分	550,507	69,020	66.6	70,652	3.1	63.5
R04	1,054,761	134,622	▲ 17.2	146,367	5.8	23.0
うち単独分	734,376	93,730	35.8	79,441	12.4	23.4
過去5年間平均	667,179	83,501	48.7	135,350	5.3	43.4
うち単独分	375,804	47,089	62.3	73,059	6.5	55.8

(5)市町村性質別歳出決算分析表(住民一人当たりのコスト)

令和4年度

埼玉県横瀬町

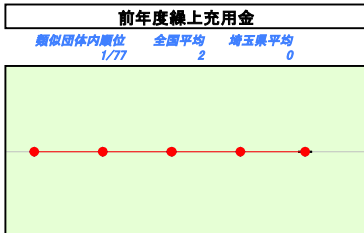
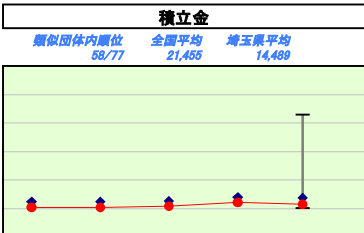
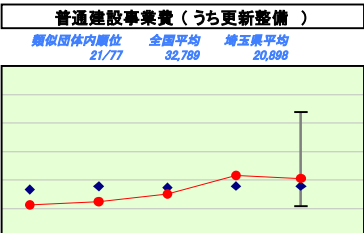
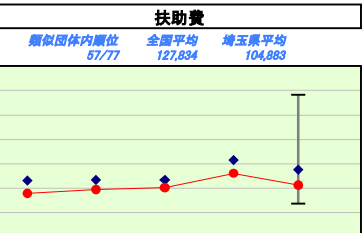
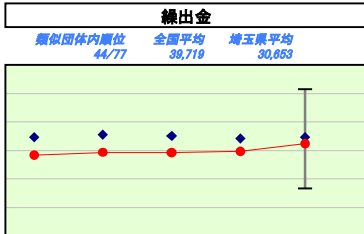
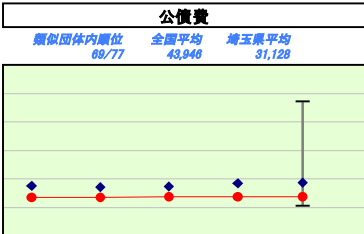
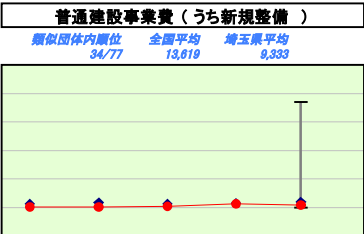
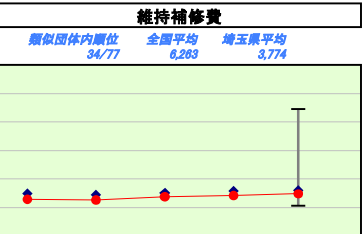
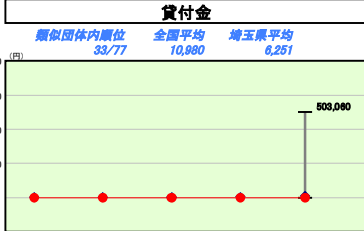
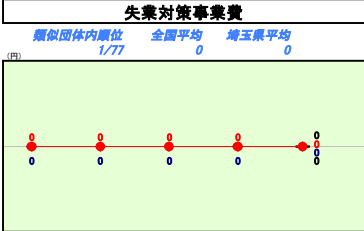
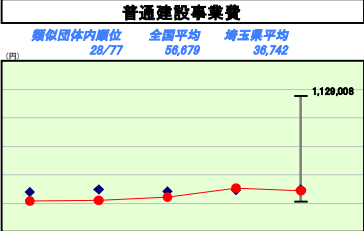
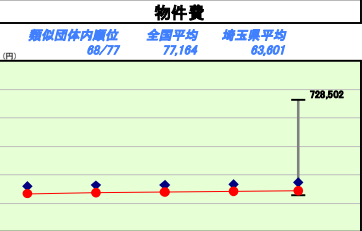
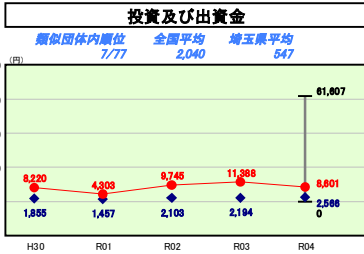
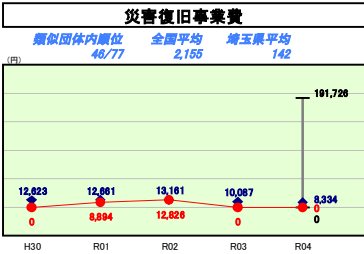
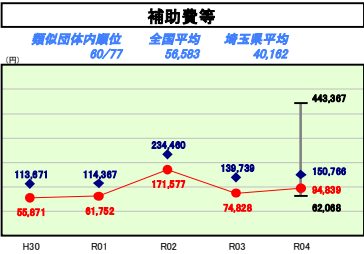
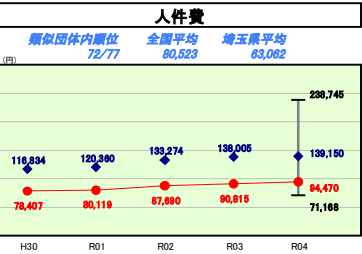
人口	7,835人(第1.1現在)	実質赤字比率	-%
うち日本人	7,748人(第1.1現在)	通算実質赤字比率	-%
面積	49.36km ²	実質公債費比率	7.0%
歳入総額	5,196,234千円	将来負担比率	36.9%
歳出総額	4,929,747千円	市町村類型	H30Ⅱ-2 R01Ⅱ-2 R02Ⅱ-2
実質収支	253,877千円	(年度毎)	R03Ⅱ-2 R04Ⅱ-2
標準財政規模	2,603,856千円		



※ 市町村類型とは、人口および産業構造等により全国の市町村を35のグループに分類したものである。当該団体と同じグループに属する団体を類似団体と言う。

※ 人口については、各調査対象年度の1月1日現在の住民基本台帳に登録されている人口に基づいている。

※ 類似団体内順位、全国平均、各都道府県平均は、令和4年度決算の状況である。また類似団体が存在しない場合、類似団体内順位を表示しない。



性質別歳出の分析概

令和4年度の歳出決算総額に対する住民1人当たりのコストは629,195円となっており対前年度比で21,264円の減となった。主要な構成経費である人件費は、住民1人当たり94,470円となっている。経常的経費である人件費は右肩上がり増となっており、公債費においても横瀬小学校校舎整備事業の起債に対する元利償還金が増加となる令和7、8年度以降に大幅な増額が見込まれる。扶助費においては、コロナ対策で実施した子育て世帯等臨時特別支援給付金の減などにより住民1人当たりのコストは対前年度比で14,769円の減となった。また、普通建設事業費が令和2年度から大きく増減しているが、横瀬小学校校舎整備事業を計画的に実施したことに伴い、令和4年度は住民1人当たり134,622円で対前年度比で27,923円と大幅に減となった。

その他、積立金が住民1人当たり29,096円で対前年度比で12,876円の減となっているが、これは主に財政調整基金への積立金が減となったことによるものである。

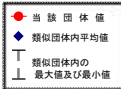
令和4年度は、前述の横瀬小学校校舎整備事業のほか新型コロナウイルス感染症に対応するための事業や、各種補助金給付事業などの実施により、例年と比べ数値が大きく変動しているものが見受けられるが、類似団体平均と比較すると、全体的に歳出は低く抑えられており、町の財政規模

(6)市町村目的別歳出決算分析表(住民一人当たりのコスト)

令和4年度

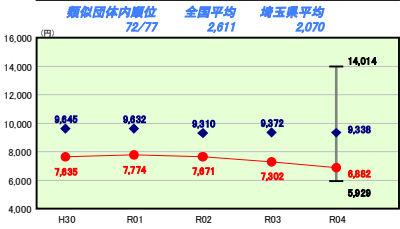
埼玉県横瀬町

人口	7,835人(第1.1現在)	実質赤字比率	-%
うち日本人	7,748人(第1.1現在)	通算実質赤字比率	-%
面積	49.36km ²	実質公債費比率	7.0%
歳入総額	5,196,234千円	将来負担比率	36.9%
歳出総額	4,929,747千円	市町村類型	H30Ⅱ-2R01Ⅱ-2R02Ⅱ-2
実質収支	253,877千円	(年度毎)	R03Ⅱ-2R04Ⅱ-2
標準財政規模	2,603,856千円		

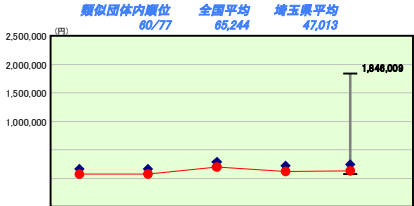


※ 市町村類型とは、人口および産業構造等により全国の市町村を35のグループに分類したものである。当該団体と同じグループに属する団体を類似団体と言う。
※ 人口については、各調査対象年度の1月1日現在の住民基本台帳に登録されている人口に基づいている。
※ 類似団体内順位、全国平均、各都道府県平均は、令和4年度決算の状況である。また類似団体が存在しない場合、類似団体内順位を表示しない。

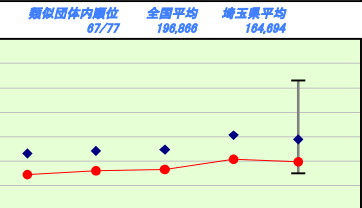
議会費



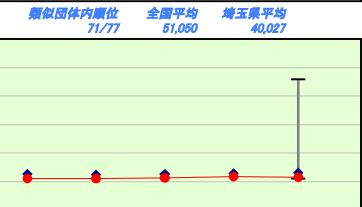
総務費



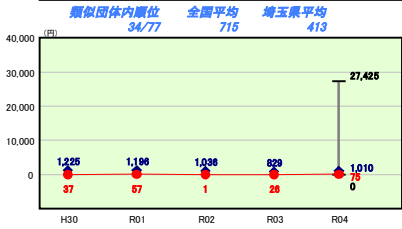
民生費



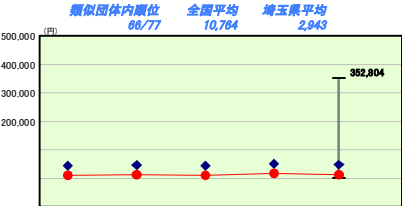
衛生費



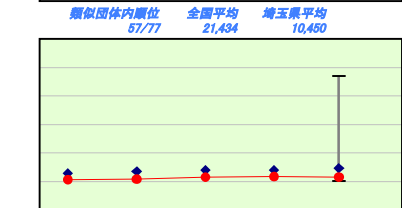
労働費



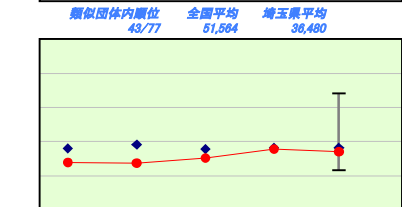
農林水産業費



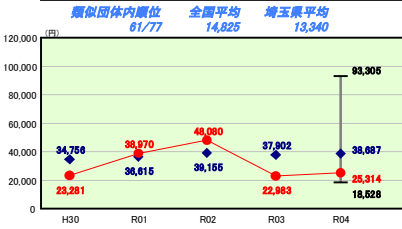
商工費



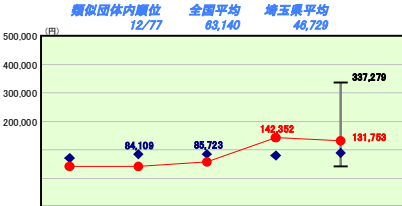
土木費



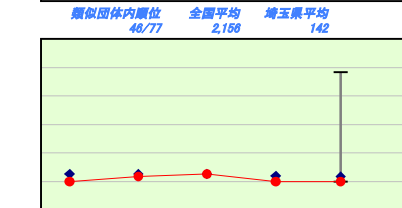
消防費



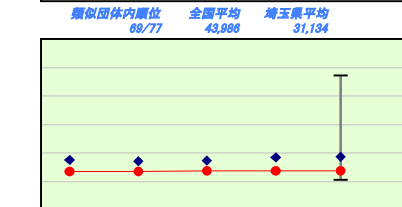
教育費



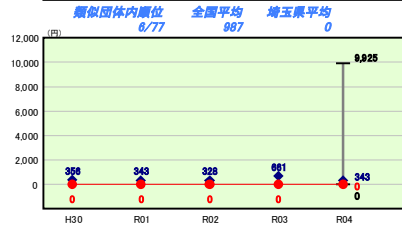
災害復旧費



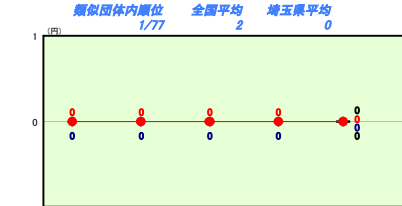
公債費



諸支出金



前年度繰上充用金



目的別歳出の分析概

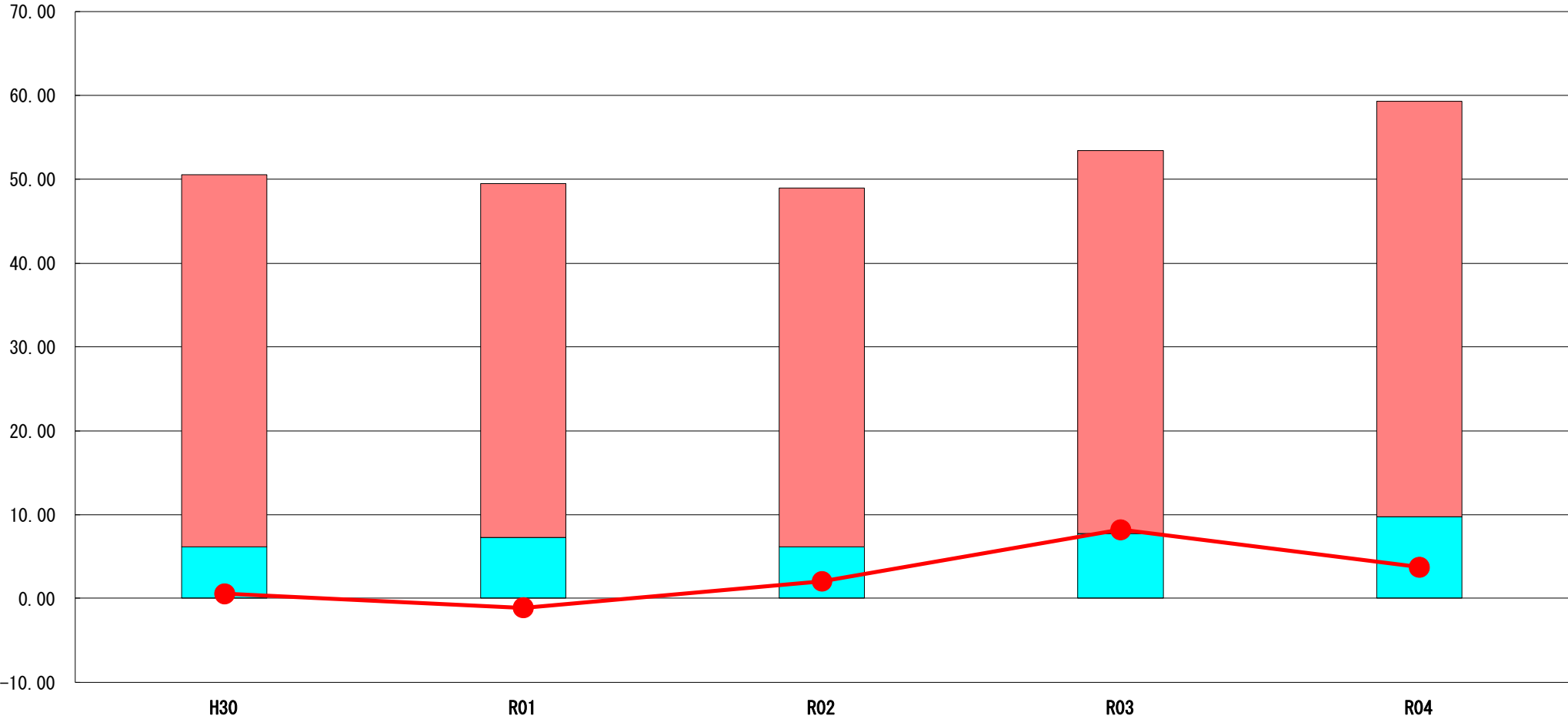
令和4年度は、総務費、労働費、消防費及び公債費などで前年度と比べ増額となっている。そのうち最も大きく増加したのが総務費であり、1人当たり134,032円で対前年度比で10,891円の増であるが、増加要因は主に市町村総合事務組合負担金(退職手当)、地方創生テレワーク拠点整備支援補助金の増によるものである。また、公債費は対前年度比で1,170円の微増であるが、横瀬小学校校舎整備事業で多額の起債を起こした地方債の元利償還金が増えることから、大幅に増と見込まれている。
半面、議会費、民生費、衛生費、農林水産業費、商工費、土木費及び教育費で減となっているが、主に民生費では子育て世帯等臨時特別支援給付金の減、衛生費では一般会計出資金(広域化事業及び基盤整備等強化事業分)や新型コロナウイルスワクチン接種委託料の減、農林水産業費では地域振興拠点施設管理事業における地域振興拠点施設工事の減、土木費では社会資本整備総合交付金町道整備事業における道路改良工事の減、教育費では横瀬小学校校舎整備事業における学校施設等整備工事の減などが挙げられる。
性質別歳出決算と同様にコロナ対策による臨時的経費の計上や横瀬小学校校舎整備事業により数値が大きく変動しているものが見受けられるが、目的別歳出決算も類似団体平均と比べると低く抑えられており、財政規律が守られていることが伺える。

(7) 実質収支比率等に係る経年分析（市町村）

令和4年度

埼玉県横瀬町

標準財政規模比（％）



標準財政規模比（％）

区分	年度	H30	R01	R02	R03	R04
財政調整基金残高		44.36	42.19	42.83	45.61	49.58
実質収支額		6.18	7.26	6.12	7.79	9.75
実質単年度収支		0.57	▲ 1.12	2.04	8.19	3.71

分析欄

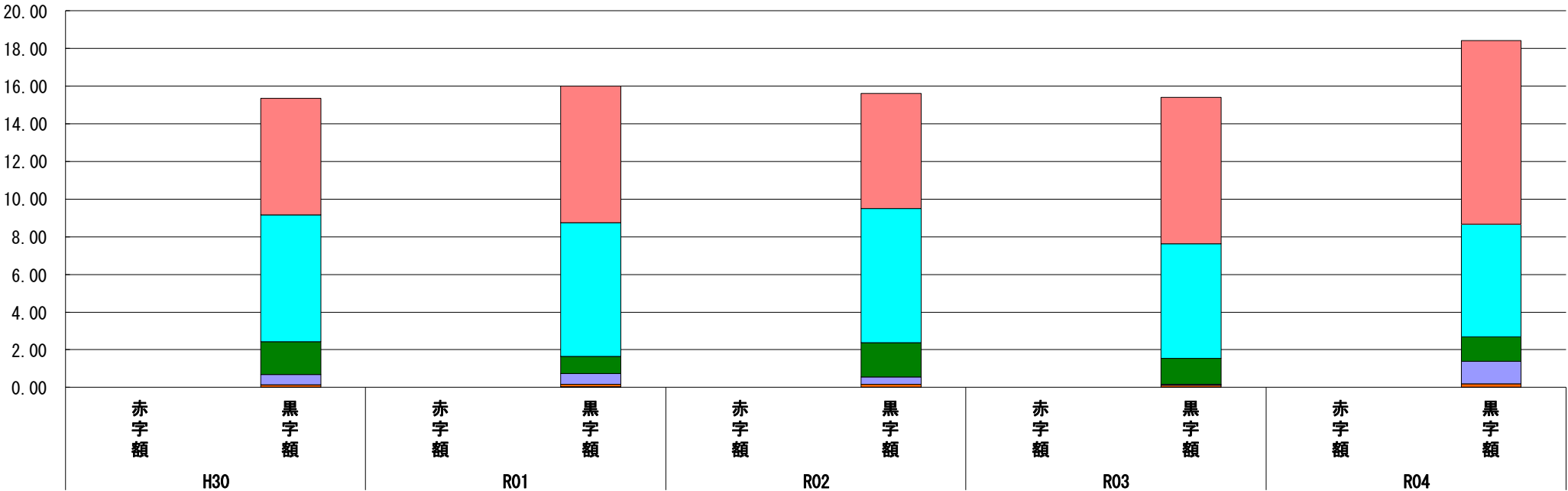
令和4年度は、前年度に続き、新型コロナ対策による臨時的経費を計上したが、国庫補助金等の特的財源の有効的な活用により、財政調整基金の取崩しを抑えたことに加え、多く積立金を計上することができたため、実質収支及び実質単年度収支は黒字となっている。同基金残高は令和4年度末時点で1,291,082千円で対前年度比で53,986千円の増となった。令和2年度から実施している横瀬小学校校舎整備事業の財源として地方債のほかに多額の基金取崩しを見込んでいたが、歳入の確保が依然として厳しい状況である半面、人件費等の経常的経費が増加傾向となっているため、事務事業の見直し・統廃合などを検討のうえ、コスト削減等を推進し、健全な基金運用に努めていく。

(8) 連結実質赤字比率に係る赤字・黒字の構成分析（市町村）

令和4年度

埼玉県横瀬町

標準財政規模比（％）



標準財政規模比（％）

年度		H30	R01	R02	R03	R04
会計	一般会計	6.17	7.25	6.11	7.79	9.75
	国民健康保険特別会計	6.74	7.10	7.11	6.09	5.97
	介護保険特別会計	1.73	0.91	1.82	1.36	1.30
	下水道特別会計	0.55	0.55	0.40	0.05	1.20
	浄化槽設置管理事業特別会計	0.13	0.15	0.16	0.11	0.17
	後期高齢者医療特別会計	0.02	0.03	0.01	0.01	0.02
その他会計	（赤字）	-	-	-	-	-
	（黒字）	-	-	-	-	-

分析欄

連結実質赤字比率に係る各会計は、全て黒字であり赤字はない。
しかしながら、下水道特別会計及び浄化槽設置管理事業特別会計においては、下水道管渠布設、地方公営企業法の適用に向けた取り組み、合併処理浄化槽の普及促進等に伴い、一般会計からの繰出金は増加傾向にあるため、一層の経費削減に努めるとともに下水道使用料の値上げなども併せて検討し、繰出基準に基づかない繰出金を減らしていくよう努める。
一般会計についての実質収支比率と同様、普通交付税を含めた一般財源の確保の見通しは厳しい状況となることが考えられるため、「選択と集中」の理念のもと、真に必要な事業に重点を置く財政運営を実施する必要がある。

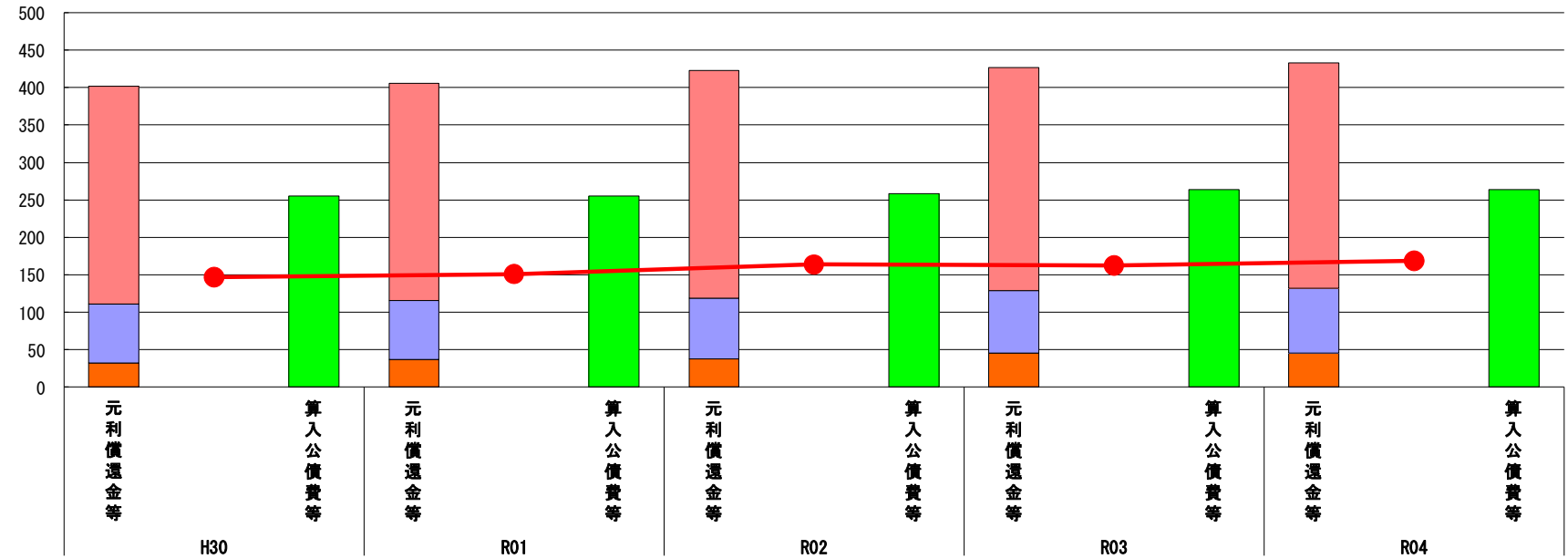
※令和5年度中に市町村合併した団体で、合併前の団体ごとの決算に基づく連結実質赤字比率を算出していない団体については、グラフを表記しない。

(9) 実質公債費比率（分子）の構造（市町村）

令和4年度

埼玉県横瀬町

(百万円)



(百万円)

分子の構造		年度	H30	R01	R02	R03	R04
元利償還金等 (A)	元利償還金		291	290	304	298	301
	減債基金積立不足算定額※2		-	-	-	-	-
	満期一括償還地方債に係る年度割相当額		-	-	-	-	-
	公営企業債の元利償還金に対する繰入金		78	79	81	83	86
	組合等が起こした地方債の元利償還金に対する負担金等		33	37	38	46	46
	債務負担行為に基づく支出額		-	-	-	-	-
	一時借入金の利子		-	-	-	-	0
算入公債費等 (B)	算入公債費等		255	255	259	264	264
(A) - (B)	実質公債費比率の分子		147	151	164	163	169

分析欄

元利償還金は前年度と大きく増減することなく順調な元利償還が進んでおり、実質公債費比率は前年度から同値の7.0%となっている。

令和2年度から実施している横瀬小学校校舎整備事業では、多額の起債を起しており、令和7.8年度をピークに実質公債費比率も大幅な上昇が見込まれる。今後においては財政調整基金等の効果的な活用を踏まえ、適切な額の起債を行っていき、公債費及び実質公債費比率の急激な上昇の防止に努める。

※1 令和5年度中に市町村合併した団体で、合併前の団体ごとの決算に基づく実質公債費比率を算出していない団体については、グラフを表記しない。

※2 減債基金積立不足算定額=(C) × (1 - (D) / (E))

(参考)

(百万円)

		年度	H30	R01	R02	R03	R04
減債基金積立状況等 (注)	満期一括償還地方債に係る実質償還額又は理論償還額のいずれか少ない額 (C)						
	前年度末減債基金残高 (D)						
	前年度末減債基金積立相当額 (E)						

分析欄

該当なし

(注) 減債基金のうち、実質公債費比率の算定に用いる満期一括償還地方債の償還の財源に係るもののみを記入。

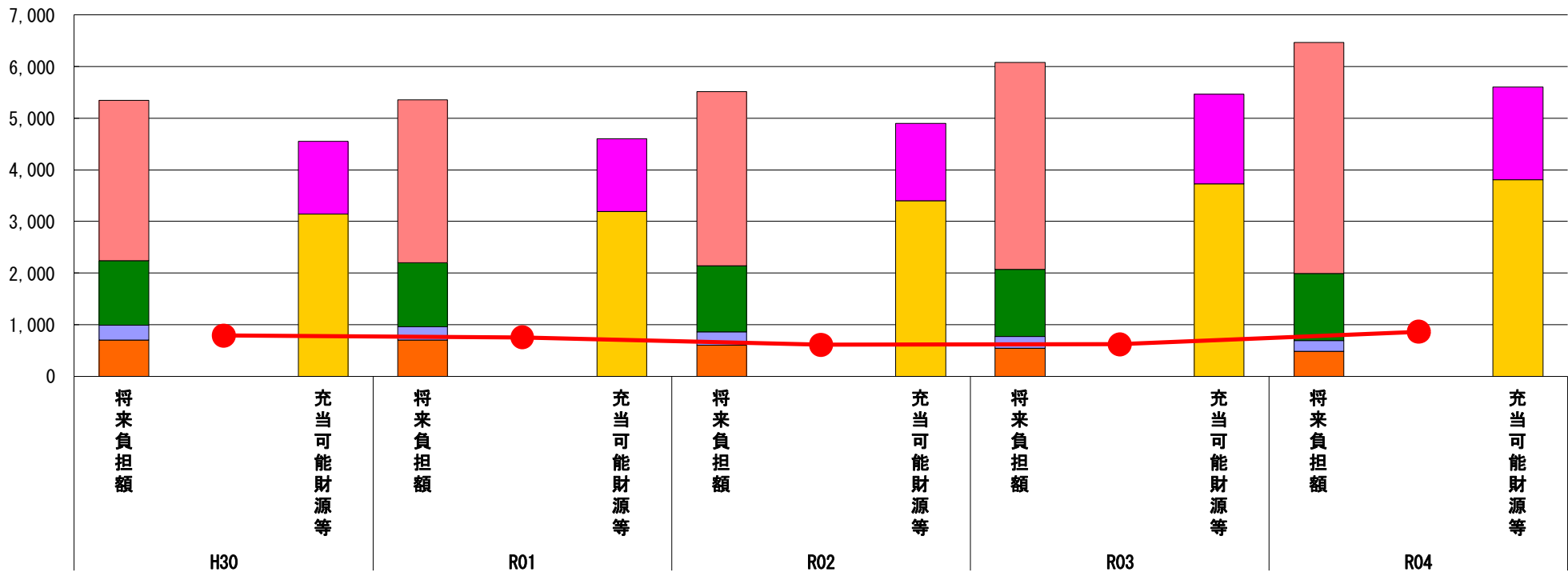
減債基金積立金の年度を超えた一般会計又は特別会計への貸付額は控除して記入。

(10) 将来負担比率（分子）の構造（市町村）

令和4年度

埼玉県横瀬町

(百万円)



(百万円)

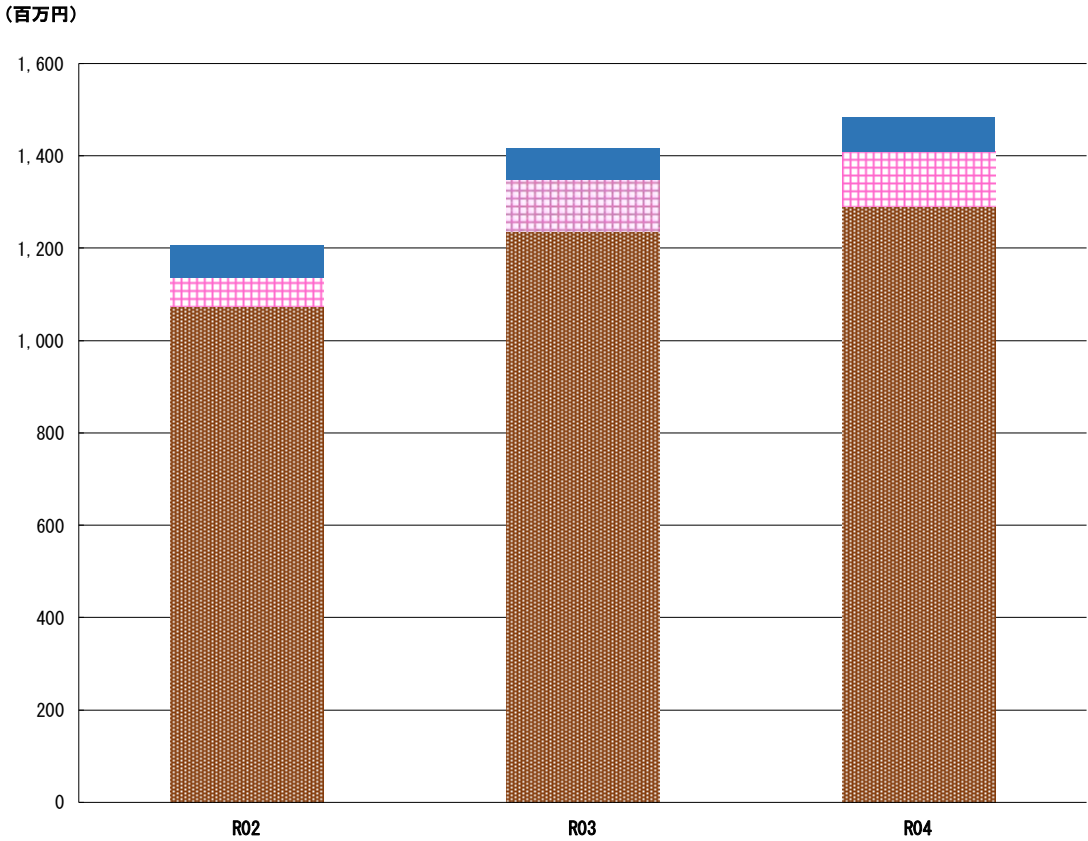
分子の構造		年度	H30	R01	R02	R03	R04
将来負担額 (A)	一般会計等に係る地方債の現在高		3,107	3,156	3,379	4,012	4,471
	債務負担行為に基づく支出予定額		-	-	-	-	-
	公営企業債等繰入見込額		1,254	1,238	1,278	1,294	1,300
	組合等負担等見込額		292	261	259	234	206
	退職手当負担見込額		698	701	601	542	487
	設立法人等の負債額等負担見込額		-	-	-	-	-
	うち、健全化法施行規則附則第三条に係る負担見込額		-	-	-	-	-
	連結実質赤字額		-	-	-	-	-
	組合等連結実質赤字額負担見込額		-	-	-	-	-
充当可能財源等 (B)	充当可能基金		1,417	1,408	1,498	1,730	1,793
	充当可能特定歳入		-	-	-	-	-
	基準財政需要額算入見込額		3,143	3,195	3,403	3,733	3,808
(A) - (B)		将来負担比率の分子	791	754	615	619	864

分析欄

一般会計等では横瀬小学校校舎整備事業における財源として、多額の起債を起こしたため、令和4年度の地方債残高は対前年度比で459百万円、将来負担額は382百万円の増となり、将来負担比率は前年度25.1%から11.8%増の36.9%となった。上記事業は令和5年度をもって完了となるため、地方債残高は確実な元利償還により年々減少すると見込んでいるが、継続して実施しているインフラをはじめとする社会資本整備や今後見込まれる公共施設の老朽化等に伴う更新・改修などに伴い、それに対応する財源として起債を起こすことも併せて見込まれるため、財政調整基金の効果的な運用、適正な国県補助金等の活用を行い、他の投資的経費の抑制を図り、後世への負担軽減に努める。

※令和5年度中に市町村合併した団体で、合併前の団体ごとの決算に基づく将来負担比率を算出していない団体については、グラフを表記しない。

(11) 基金残高（東日本大震災分を含む）に係る経年分析（市町村）



年度		(百万円)		
区分		R02	R03	R04
財政調整基金		1,073	1,237	1,291
減債基金		64	112	117
其他特定目的基金		69	68	75
	地域福祉基金	35	32	30
	地域振興拠点施設整備基金	15	18	20
	国際交流基金	10	11	12
	森林環境整備基金	7	4	9
	武甲山観光施設維持管理等基金	0	3	3
基金残高合計		1,206	1,417	1,484

令和4年度	埼玉県横瀬町
基金全体 (増減理由) 令和4年度末時点で1,484百万円で対前年度比で67百万円の増となった。 財政調整基金では、コロナ対策に対する国庫補助金などの特定財源の有効的な活用及び適償性のある起債を起こしたことにより、基金取崩しを最小限に抑えたこと及び財政状況等により基金への積立金を多く計上できたことに伴い、54百万円の増となった。 特目基金では、主に森林環境整備基金で森林整備事業等を計画的に実施するため、森林環境譲与税を原資として基金を積み立てたため、4.3百万円の増となった。 (今後の方針) 横瀬小学校校舎整備事業の主たる財源である地方債の元利償還が令和7.8年度にピークを迎え、公債費の財源として基金の大幅な取崩しが必要となることに加え、今般の物価高騰等における経費の増及び令和5年度から実施される地方公営企業法の適用に伴う下水道事業会計への繰出金の大幅な増が見込まれるため、基金残高は減少傾向となる見込みである。今後において、実施事業の必要性などについて慎重に検討し、必要最小限の取崩しに努めていく。 その他特目基金については、条例に従い、積立・保管・取崩が適切に執行され、かつ、その設置目的に従った事業が適切に遂行されるよう、全ての基金においてより一層の計画的な運用に努めていく。	
財政調整基金 (増減理由) コロナ対策に対する国庫補助金などの特定財源の有効的な活用及び適償性のある起債を起こしたことにより、基金取崩しを最小限に抑えたこと及び財政状況等により基金への積立金を多く計上できたことに伴い、54百万円の増となった。 (今後の方針) 横瀬小学校校舎整備事業の主たる財源である地方債の元利償還が令和7.8年度にピークを迎え、公債費の財源として基金の大幅な取崩しが必要となることに加え、今般の物価高騰等における経費の増及び令和5年度から実施される地方公営企業法の適用に伴う下水道事業会計への繰出金の大幅な増が見込まれるため、基金残高は減少傾向となる見込みである。今後において、実施事業の必要性などについて慎重に検討し、必要最小限の取崩しに努めていく。	
減債基金 (増減理由) 町の財政計画から5百万円を積み立てたため。 (今後の方針) 急を要する財源不足、繰上償還及び地方税の減収等の償還に充てるため、今後も継続した積立でを行っていく。	
其他特定目的基金 (基金の使途) 国際交流基金……………町民の教養の向上、国際的視野をもつ人材の育成、町の国際交流事業を推進するため設置する基金 地域福祉基金……………在宅福祉の推進など、地域における保健福祉活動の振興を図るため設置する基金 地域福祉拠点施設整備基金……………横瀬町地域振興拠点施設(道の駅果樹公園あしがくぼ)を整備する財源に充てるため設置する基金 みどりの基金……………緑化の推進及び緑の保全を図り、緑豊かなまちづくりに資するため設置する基金 森林環境整備基金……………森林の整備及びその促進に関する施策に要する経費の財源に充てるため設置する基金 武甲山観光施設維持管理等基金……………武甲山周辺における観光トイレ、登山道等の観光施設に係る整備及び維持管理等に要する費用の財源に充てるための基金 企業版ふるさと納税基金……………地域再生法(平成17年法律第24号)第5条第4項第2号に規定するまち・ひと・しごと創生寄附活用事業に要する費用の財源に充てるための基金 (増減理由) 国際交流基金……………中学生国際交流事業の実施にあたり、財源確保のため基金取崩しを予定していたが、事業縮小となったため、取崩しを最小限とし、ふるさと納税寄附実績から寄附金の一部を基金へ積み立てたため0.7百万円の増となった。 地域福祉基金……………町敬老会事業、健康長寿祝金事業等の実施に当たり、財源確保のため基金を取り崩したため、2.1百万円の減となった。 地域福祉拠点施設整備基金……………今後予定する地域振興拠点施設の施設改修等に備える必要があることから基金を積み立てたため、2.4百万円の増となった。 みどりの基金……………増減なし 森林環境整備基金……………森林整備事業等を計画的に実施するため、森林環境譲与税を原資として基金を積み立てたため、4.3百万円の増となった。 武甲山観光施設維持管理等基金……………増減なし 企業版ふるさと納税基金……………企業版ふるさと納税対象事業の翌年度への繰越に伴い、基金を新設し1.6百万円積み立てた。 (今後の方針) 其他特定目的基金においては、ほとんどが取崩し型であるため、各基金の使途について今後の財源確保における見通しを立てた上で、積立及び取崩しによる基金運用を行っていく。	

(12)市町村公会計指標分析／財政指標組合せ分析表

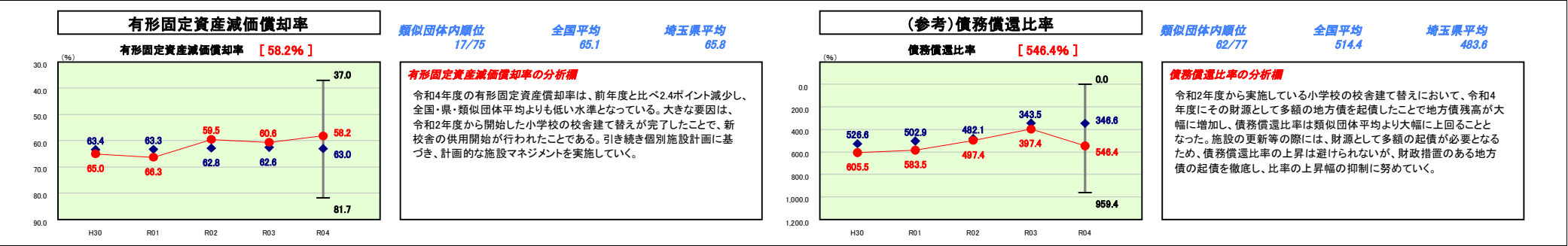
令和4年度

埼玉県横瀬町

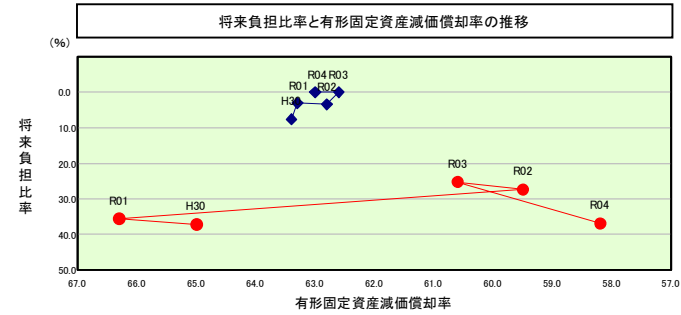
人口	7,835人	(R5.1.1現在)	実質赤字比率	-	%
うち日本人	7,748人	(R5.1.1現在)	連結実質赤字比率	-	%
面積	49.36	km ²	実質公債費比率	7.0	%
歳入総額	5,196,234	千円	将来負担比率	36.9	%
歳出総額	4,929,747	千円	市町村類型	H30Ⅱ-2R01Ⅱ-2R02Ⅱ-2	
実質収支	253,877	千円	(年度毎)	R03Ⅱ-2R04Ⅱ-2	
標準財政規模	2,603,856	千円			
地方債現在高	4,470,831	千円			



- ※ 市町村類型とは、人口および産業構造等により全国の市町村を35のグループに分類したものである。当該団体と同じグループに属する団体を類似団体と言う。
- ※ 人口については、各調査対象年度の1月1日現在の住民基本台帳に記載されている人口に基づいている。
- ※ 類似団体内順位、全国平均、各都道府県平均は、令和4年度決算の状況である。また類似団体が存在しない場合、類似団体内順位を表示しない。
- ※ 令和5年度中に市町村合併した団体で、合併前の団体毎の決算に基づく健全化判断比率等を算出していない団体については、債務償還比率、実質公債費比率、将来負担比率のグラフを表記しない。
- ※ 類似団体関連の数値は、各年度の調査で回答のあった団体に関するもの。



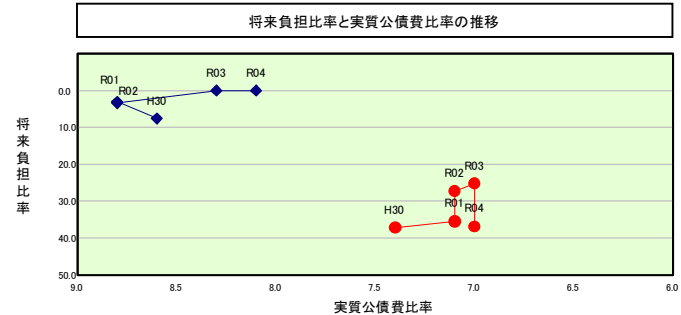
将来負担比率及び有形固定資産減価償却率の組合せによる分析



分析欄
将来負担比率は類似団体と比べて高い水準にある一方、有形固定資産減価償却率は低い水準にある。令和4年度の将来負担比率の大幅な増加については、小学校新校舎建設完了に伴う多額の起債が主な要因である。有形固定資産減価償却率は、令和2年度から開始された小学校の校舎建て替えにおける旧校舎の除却により令和2年度に大きく減少したが、令和4年度は新校舎の建設が完了し供給開始されたことで、さらに改善された。公共施設個別施設計画に基づき、今後も計画的な施設の更新等老朽化対策に取り組んでいく。

(参考)		H30	R01	R02	R03	R04
当該団体値	将来負担比率	37.2	35.5	27.3	25.2	36.9
	有形固定資産減価償却率	65.0	66.3	59.5	60.6	58.2
類似団体内平均値	将来負担比率	7.6	3.0	3.4	0.0	0.0
	有形固定資産減価償却率	63.4	63.3	62.8	62.6	63.0

将来負担比率及び実質公債費比率の組合せによる分析



分析欄
将来負担比率は類似団体と比べて高い水準にある一方、実質公債費比率は低い水準にある。将来負担比率の大幅な増加については、上述のとおり、小学校新校舎建設完了に伴う多額の起債が主な要因である。実質公債費比率はここ数年大きな変動はなく推移しているが、小学校の新校舎建設の財源として起債した地方債の元利償還が令和7年度より始まるため、上昇してくるものと想定される。今後も、老朽化した公共施設の更新等に伴う多額の起債が必要となると想定されるが、財政措置のある地方債の起債を徹底し、公債費の適正化に取り組んでいく。

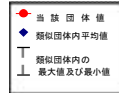
(参考)		H30	R01	R02	R03	R04
当該団体値	将来負担比率	37.2	35.5	27.3	25.2	36.9
	実質公債費比率	7.4	7.1	7.1	7.0	7.0
類似団体内平均値	将来負担比率	7.6	3.0	3.4	0.0	0.0
	実質公債費比率	8.6	8.8	8.8	8.3	8.1

(13)-1市町村施設類型別ストック情報分析表①

令和4年度

埼玉県横瀬町

人口	7,835	人(国5.11歳)	実質赤字比率	-	%
うち日本人	7,748	人(国5.11歳)	道県実質赤字比率	-	%
面積	49.36	km ²	実質公債費比率	7.0	%
歳入総額	5,196,234	千円	将来負担比率	36.9	%
歳出総額	4,929,747	千円	市町村類型	H30Ⅱ-2 R01Ⅱ-2 R02Ⅱ-2	
実収支	265,877	千円	(年度毎)	R03Ⅱ-2 R04Ⅱ-2	
標準財政規模	2,803,856	千円			



※ 市町村類型とは、人口および産業構造等により全国の市町村を35のグループに分類したものである。当該団体と同じグループに属する団体を類似団体と言う。

※ 人口については、各調査対象年度の1月1日現在の住民基本台帳に登録されている人口に基づいている。

※ 類似団体内順位、全国平均、各都道府県平均は、令和4年度決算の状況である。また類似団体が存在しない場合、類似団体内順位を表示しない。

※ 類似団体関連の数値は、各年度の調査で回答のあった団体に関するもの。



施設情報の分析値

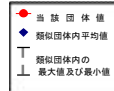
有形固定資産償却率は、多くの類型において類似団体平均より高い水準にあるが、特に高いのは保育所、児童館である。
保育所については、劣化度調査及び劣化度評価の結果及び現状が比較的良好であるため、有形固定資産償却率は高い水準ではあるものの最優先で老朽化対策すべき施設ではないことから、個別施設計画に基づき計画的な更新・長寿命化等に取り組んでいく。
児童館については、当時では市民会館及び公民館と同一建物の複合施設となっており、図書蔵書体ではなく市民会館及び公民館を含めた一体施設として個別施設計画に位置づけているが、人口動態及び社会情勢の変化等も考慮しつつ、今後の施設老朽化対策を検討していく。
なお、近年の大きな動きとしては、学校施設長寿命化計画に基づき、令和2年度から令和5年度にかけて小学校新校舎の建築、既存鉄筋校舎2棟の除却、既存木造校舎の集約化事業を実施したところであり、令和4年度は新校舎の供用を開始したため、学校施設の有形固定資産償却率が大きく減少した。今後、令和7年度から令和11年度にかけて中学校の大規模な更新整備を予定しており、多額の財政負担も含め引き続き計画的な施設マネジメントが求められる。

(13)-2市町村施設類型別ストック情報分析表②

令和4年度

埼玉県横瀬町

人	口	7,835	人(05.1.1現在)	実 質 赤 字 比 率	-	%
うち日本人		7,748	人(05.1.1現在)	運 輸 実 質 赤 字 比 率	-	%
面 積		40.36	km ²	実 質 公 債 費 比 率	7.0	%
歳 入 総 額		5,196,234	千円	得 失 負 担 比 率	36.9	%
歳 出 総 額		4,929,747	千円	市 町 村 類 型	H30Ⅱ-2 R01Ⅱ-2 R02Ⅱ-2	
実 質 収 支		265,877	千円	(年 度 毎)	R03Ⅱ-2 R04Ⅱ-2	
標準財政規模		2,803,856	千円			

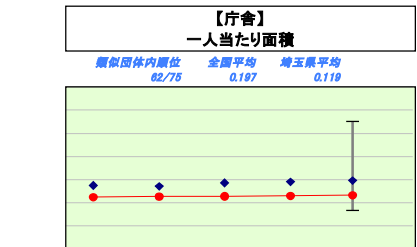
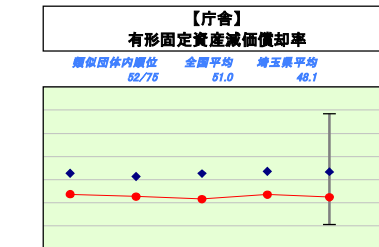
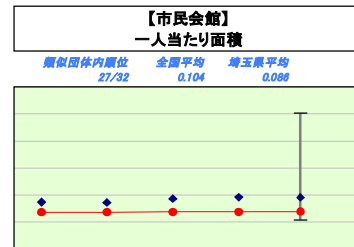
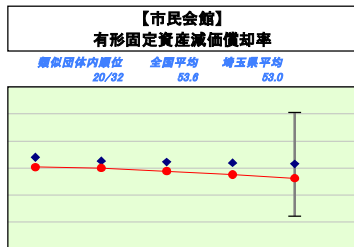
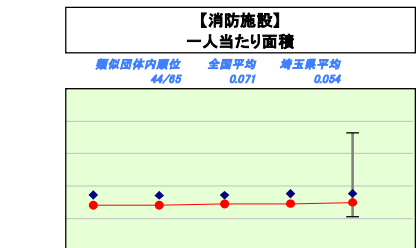
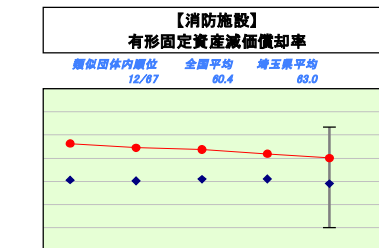
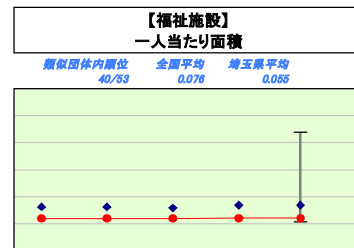
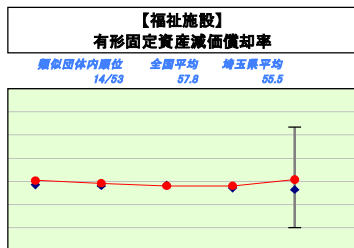
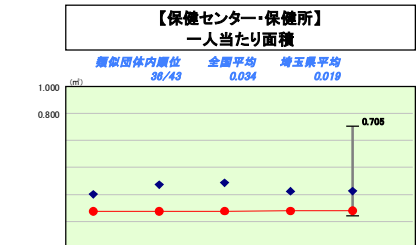
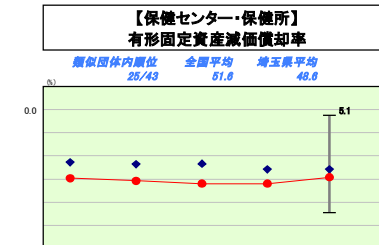
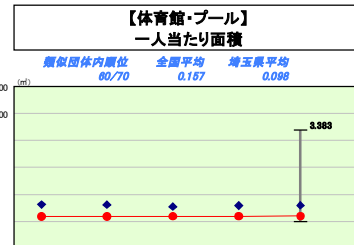
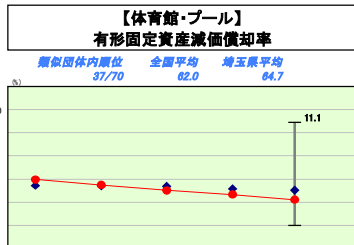
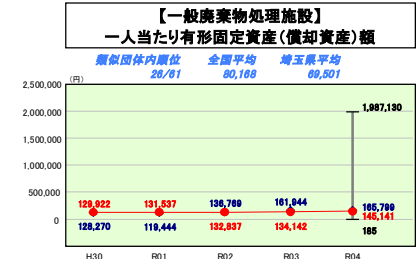
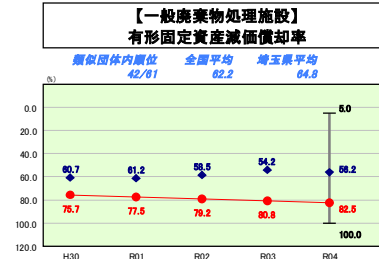
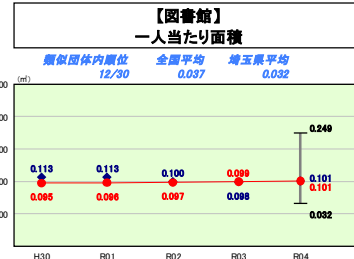
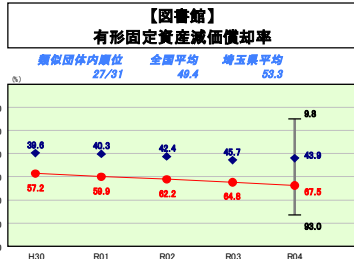


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※ 人口については、各調査対象年度の1月1日現在の住民基本台帳に登録されている人口に基づいている。

※ 類似団体内順位、全国平均、各都道府県平均は、令和4年度決算の状況である。また類似団体が存在しない場合、類似団体内順位を表示しない。

※ 類似団体関連の数値は、各年度の調査で回答のあった団体に関するもの。



施設情報の分析欄

学校施設を除き、インフラ施設・事業用施設共に住民一人あたりの面積が類似団体を下回っている。しかし、面積が広いほど維持管理コストは膨らむ傾向があることや、最小限の施設面積で必要な設備が整備されたコンパクトで効率性のある状態が、今後人口減少が進む当町においてむしろ望ましい施設マネジメントとも考えられることから、施設の更新・長寿命化等の実施にあたっては、面積にとらわれず、施設ごとの最適性を考えていく必要がある。

なお、一般廃棄物処理施設、消防施設(町所有の消防団詰所・器具置増除く)については、町単独で施設を所有せず、広域で事業を実施しているため、一部事務組合の所有資産が按分計上されている。