

(資料6) 奈良市決算状況推移

◎奈良市決算状況(19年度～28年度)

○決算規模等推移

(単位：千円、人)

区 分	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28
住民基本台帳人口	366,814	365,655	365,157	364,786	363,435	364,836	364,969	363,756	362,074	360,459
職員数(普通会計)	2,870	2,811	2,726	2,676	2,669	2,635	2,577	2,517	2,506	2,494
歳入総額	121,343,367	115,957,936	127,457,679	130,063,545	122,810,796	140,279,998	123,069,745	125,618,186	127,501,409	126,719,276
歳出総額	120,856,608	115,406,682	127,126,038	129,807,291	122,580,711	140,090,131	122,452,487	125,406,499	125,624,799	126,155,277
歳入歳出差引	486,759	551,254	331,641	256,254	230,085	189,867	617,258	211,687	1,876,610	563,999
繰越すべき財源	420,718	480,141	250,235	181,533	155,742	127,714	127,033	161,328	124,472	141,574
実質収支	66,041	71,113	81,406	74,721	74,343	62,153	490,225	50,359	1,752,138	422,425
単年度収支	▲ 2,220,881	5,072	10,293	▲ 6,685	▲ 378	▲ 12,190	428,072	▲ 439,866	1,701,779	▲ 1,329,713
経常一般財源	73,462,987	72,714,679	73,104,777	75,651,784	74,889,396	75,435,301	76,575,846	76,562,355	78,470,316	75,168,997
経常経費充当一般財源等	72,256,666	72,400,772	72,242,083	72,485,172	74,051,846	73,633,614	74,659,480	75,812,993	76,146,879	75,863,679
基準財政収入額	44,152,431	44,099,214	42,787,314	39,811,225	40,756,252	40,196,176	40,290,777	40,966,661	42,060,505	43,186,249
基準財政需要額	55,855,661	55,420,669	54,734,972	53,328,555	54,350,008	54,526,953	54,027,888	54,981,771	55,337,105	56,150,948
標準財政規模	70,119,027	72,709,520	72,986,566	73,499,207	74,185,892	74,543,625	75,237,967	75,320,302	75,017,802	75,022,708

※住民基本台帳人口は、1月1日現在 24年度までは当該年度の3月31日が基準日

○財政指標

(単位：%)

区 分	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28
経常収支比率	98.4	99.6	98.8	95.8	98.9	97.6	97.5	99.0	97.0	100.9
財政力指数	0.79	0.79	0.79	0.78	0.76	0.75	0.75	0.75	0.75	0.76
実質収支比率	0.1	0.1	0.1	0.1	0.1	0.1	0.7	0.1	2.3	0.6
公債費負担比率	20.3	20.9	21.3	21.0	21.4	20.8	22.2	21.8	21.5	22.5
実質公債費比率	12.6	13.3	13.9	14.1	14.0	13.5	13.4	13.3	13.4	13.1
将来負担比率	223.3	226.9	213.9	209.4	204.0	196.5	188.1	182.9	171.5	166.1
ラスパイレス指数	97.0	98.0	95.7	96.4	96.7	104.9	105.6	97.3	97.6	101.3

○積立金現在高

(単位：千円)

区 分	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28
基金残高	10,992,394	8,507,710	8,531,994	8,574,981	7,903,083	7,673,562	7,786,462	8,561,133	8,730,340	8,638,303
財政調整基金	2,922,131	1,433,006	1,357,076	1,229,524	441,191	491,964	532,556	783,300	814,154	1,590,108
減債基金	98,327	3,439	3,484	3,486	44,117	44,174	161,401	211,603	448,894	449,030
その他基金	7,971,936	7,071,265	7,171,434	7,341,971	7,417,775	7,137,424	7,092,505	7,566,230	7,467,292	6,599,165

○市債現在高

(単位：千円)

区 分	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28
市債残高	185,367,905	185,126,023	188,018,440	198,038,321	197,694,552	216,414,668	217,072,418	215,458,021	212,816,631	209,189,282
臨時財政対策債	24,574,051	26,462,750	29,615,832	35,478,757	40,359,519	45,438,550	50,740,365	55,301,850	58,901,553	61,203,205
その他市債	160,793,854	158,663,273	158,402,608	162,559,564	157,335,033	170,976,118	166,332,053	160,156,171	153,915,078	147,986,077

(資料6) 奈良市決算状況推移

◎歳入決算状況

○普通会計歳入推移

(単位: 千円、%)

区 分	H19		H20		H21		H22		H23		H24		H25		H26		H27		H28	
	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比
市税	54,814,489	45.2	54,476,330	47.0	52,653,789	41.3	51,544,592	39.6	51,499,378	41.9	50,948,391	36.3	51,066,751	41.5	51,198,366	40.8	51,755,889	40.6	51,265,244	40.5
使用料	2,324,490	1.9	2,092,123	1.8	2,155,471	1.7	1,818,027	1.4	1,790,819	1.5	1,854,713	1.3	1,810,514	1.5	1,869,555	1.5	1,932,884	1.5	2,035,957	1.6
手数料	760,458	0.6	729,092	0.6	741,122	0.6	713,924	0.5	660,276	0.5	657,091	0.5	706,035	0.6	656,635	0.5	616,250	0.5	609,540	0.5
繰入金	1,983,810	1.6	2,996,148	2.6	3,380,287	2.7	431,585	0.3	1,181,978	1.0	396,233	0.3	69,590	0.1	307,610	0.2	374,433	0.3	1,532,625	1.2
分担金及び負担金	705,390	0.6	725,057	0.6	766,377	0.6	773,980	0.6	808,209	0.7	846,347	0.6	887,491	0.7	896,257	0.7	1,105,799	0.9	837,997	0.7
財産収入	1,351,852	1.1	1,148,356	1.0	940,206	0.7	66,333	0.1	494,177	0.4	848,245	0.6	602,417	0.5	2,171,170	1.7	450,992	0.4	624,270	0.5
寄附金	242,879	0.2	14,973	0.0	358,119	0.3	215,919	0.2	505,751	0.4	884,446	0.6	4,253	0.0	606,276	0.5	265,334	0.2	240,515	0.2
繰越金	1,483,614	1.2	475,642	0.4	501,254	0.4	281,641	0.2	206,254	0.2	180,085	0.1	149,867	0.1	367,258	0.3	181,687	0.1	676,610	0.5
諸収入	2,433,716	2.0	2,334,528	2.0	2,603,537	2.0	2,411,932	1.9	2,404,641	2.0	2,357,617	1.7	2,232,582	1.8	2,928,156	2.3	3,220,196	2.5	3,096,192	2.4
【自主財源計】	66,100,698	54.5	64,992,249	56.0	64,100,162	50.3	58,257,933	44.8	59,551,483	48.5	58,973,168	42.0	57,529,500	46.7	61,001,283	48.6	59,903,464	47.0	60,918,950	48.1
地方譲与税	969,134	0.8	940,492	0.8	884,095	0.7	865,082	0.7	846,410	0.7	798,838	0.6	763,034	0.6	729,497	0.6	765,040	0.6	759,562	0.6
各種交付金等	5,389,227	4.4	4,879,240	4.2	4,877,241	3.8	4,610,017	3.5	4,564,501	3.7	4,258,053	3.0	5,066,362	4.1	5,543,495	4.4	8,035,671	6.3	6,815,645	5.4
利子割交付金	349,235	0.3	339,375	0.3	327,652	0.3	289,882	0.2	279,601	0.2	213,909	0.2	212,398	0.2	181,323	0.1	148,476	0.1	107,173	0.1
配当割交付金	493,875	0.4	213,179	0.2	170,016	0.1	202,607	0.2	224,501	0.2	244,953	0.2	441,302	0.4	803,333	0.6	622,225	0.5	412,575	0.3
株式等譲渡所得割交付金	349,485	0.3	62,793	0.1	74,523	0.1	60,032	0.0	53,539	0.0	59,487	0.0	722,019	0.6	436,464	0.3	584,577	0.5	214,338	0.2
地方消費税交付金	2,868,646	2.4	2,740,189	2.4	2,918,124	2.3	2,913,109	2.2	2,944,220	2.4	2,959,185	2.1	2,933,962	2.4	3,529,165	2.8	5,994,042	4.7	5,386,653	4.3
ゴルフ場利用税交付金	311,548	0.3	305,915	0.3	294,586	0.2	277,193	0.2	270,882	0.2	267,488	0.2	284,531	0.2	275,654	0.2	283,258	0.2	274,236	0.2
自動車取得税交付金	532,976	0.4	471,124	0.4	339,745	0.3	242,034	0.2	218,971	0.2	259,875	0.2	228,169	0.2	95,984	0.1	175,440	0.1	185,323	0.1
地方特例交付金等	411,442	0.3	681,660	0.6	688,711	0.5	563,816	0.4	513,763	0.4	196,532	0.1	190,839	0.2	175,195	0.1	175,396	0.1	183,179	0.1
交通安全対策特別交付金	67,032	0.1	60,169	0.1	59,426	0.0	56,884	0.0	55,009	0.0	53,010	0.0	49,708	0.0	43,058	0.0	49,026	0.0	49,018	0.0
国有提供施設等所在市町村助成交付金	4,988	0.0	4,836	0.0	4,458	0.0	4,460	0.0	4,015	0.0	3,614	0.0	3,434	0.0	3,319	0.0	3,231	0.0	3,150	0.0
地方交付税	12,696,749	10.5	12,959,177	11.2	13,645,078	10.7	15,359,016	11.8	15,725,116	12.8	16,155,363	11.5	15,999,368	13.0	15,779,277	12.6	15,054,906	11.8	14,212,273	11.2
(1)普通交付税	11,954,561	9.9	12,204,555	10.5	12,823,561	10.1	14,474,006	11.1	14,782,411	12.0	15,276,259	10.9	15,114,816	12.3	14,960,051	11.9	14,303,155	11.2	13,476,685	10.6
(2)特別交付税	742,188	0.6	754,622	0.7	821,517	0.6	885,010	0.7	942,705	0.8	879,104	0.6	884,552	0.7	819,226	0.7	751,751	0.6	735,588	0.6
国庫支出金	13,162,896	10.8	14,414,844	12.4	22,282,349	17.5	21,718,695	16.7	22,250,408	18.1	21,133,050	15.1	21,603,914	17.6	22,368,970	17.8	23,368,997	18.3	23,914,285	18.9
都道府県支出金	4,302,563	3.5	4,295,834	3.7	4,421,854	3.5	5,000,302	3.8	5,822,578	4.7	6,023,426	4.3	5,856,267	4.8	6,074,664	4.8	7,223,931	5.7	7,276,361	5.7
地方債	18,722,100	15.4	13,476,100	11.6	17,246,900	13.5	24,252,500	18.6	14,050,300	11.4	32,938,100	23.5	16,251,300	13.2	14,121,000	11.2	13,149,400	10.3	12,822,200	10.1
退職手当債	2,598,700	2.1	2,064,100	1.8	2,713,600	2.1	2,571,700	2.0	1,957,900	1.6	2,328,700	1.7	2,336,100	1.9	1,480,000	1.2	1,061,200	0.8	946,200	0.7
臨時財政対策債	2,903,100	2.4	2,719,200	2.3	4,220,200	3.3	7,081,600	5.4	6,285,200	5.1	6,697,600	4.8	7,368,300	6.0	7,000,900	5.6	6,459,600	5.1	5,573,500	4.4
臨時財政対策債を除く	15,819,000	13.0	10,756,900	9.3	13,026,700	10.2	17,170,900	13.2	7,765,100	6.3	26,240,500	18.7	8,883,000	7.2	7,120,100	5.7	6,689,800	5.2	7,248,700	5.7
【依存財源計】	55,242,669	45.5	50,965,687	44.0	63,357,517	49.7	71,805,612	55.2	63,259,313	51.5	81,306,830	58.0	65,540,245	53.3	64,616,903	51.4	67,597,945	53.0	65,800,326	51.9
歳入合計	121,343,367	100.0	115,957,936	100.0	127,457,679	100.0	130,063,545	100.0	122,810,796	100.0	140,279,998	100.0	123,069,745	100.0	125,618,186	100.0	127,501,409	100.0	126,719,276	100.0
一般財源計 (市税・地方譲与税・地方交付税・各種交付金等)	73,797,579	60.8	73,190,234	63.1	71,996,319	56.5	72,317,363	55.6	72,576,381	59.1	72,104,021	51.4	72,842,373	59.2	73,204,258	58.3	75,559,249	59.3	73,000,556	57.6

○市税内訳

(単位: 千円、%)

区 分	H19		H20		H21		H22		H23		H24		H25		H26		H27		H28	
	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比
市民税	29,096,561	53.1	28,475,882	52.3	27,021,328	51.3	25,931,253	50.3	25,554,641	49.6	26,000,242	51.0	25,885,159	50.7	25,806,918	50.4	25,967,945	50.2	25,602,105	49.9
個人	24,889,724	45.4	24,696,556	45.3	24,238,942	46.0	22,456,356	43.6	22,141,150	43.0	22,688,978	44.5	22,456,305	44.0	21,988,438	42.9	22,372,676	43.2	22,306,447	43.5
法人	4,206,837	7.7	3,779,326	6.9	2,782,386	5.3	3,474,897	6.7	3,413,491	6.6	3,311,264	6.5	3,428,854	6.7	3,818,480	7.5	3,595,269	6.9	3,295,658	6.4
固定資産税	19,500,387	35.6	19,799,130	36.3	19,509,075	37.1	19,414,250	37.7	19,504,740	37.9	18,631,964	36.6	18,692,908	36.6	18,898,666	36.9	19,252,850	37.2	19,089,128	37.2
土地	8,970,244	16.4	8,906,921	16.4	8,896,170	16.9	8,716,395	16.9	8,600,197	16.7	8,472,622	16.6	8,442,510	16.5	8,437,080	16.5	8,561,998	16.5	8,358,087	16.3
家屋	8,282,998	15.1	8,541,514	15.7	8,314,550	15.8	8,494,179	16.5	8,764,373	17.0	8,016,899	15.7	8,175,679	16.0	8,373,346	16.4	8,516,572	16.5	8,517,849	16.6
償却資産	2,136,690	3.9	2,264,018	4.2	2,213,487	4.2	2,119,494	4.1	2,063,720	4.0	2,072,371	4.1	2,009,202	3.9	2,024,161	4.0	2,112,348	4.1	2,157,266	4.2
軽自動車税	359,319	0.7	370,652	0.7	386,375	0.7	392,014	0.8	398,984	0.8	410,025	0.8	419,748	0.8	436,463	0.9	452,047	0.9	540,524	1.1
市たばこ税	1,789,412	3.3	1,669,482	3.1	1,583,249	3.0	1,627,565	3.2	1,830,592	3.6	1,796,184	3.5	1,996,388	3.9	1,912,555	3.7	1,886,562	3.6	1,825,804	3.6
事業所税	788,853	1.4	836,574	1.5	855,615	1.6	889,454	1.7	920,672	1.8	955,211	1.9	907,047	1.8	938,137	1.8	942,266	1.8	987,457	1.9
都市計画税	3,271,537	6.0	3,314,384	6.1	3,288,743	6.2	3,280,108	6.4	3,282,252	6.4	3,147,762	6.2	3,158,746	6.2	3,198,632	6.2	3,248,927	6.3	3,212,897	6.3
その他	8,420	0.0	10,226	0.0	9,404	0.0	9,948	0.0	7,497	0.0	7,003	0.0	6,755	0.0	6,995	0.0	5,292	0.0	7,329	0.0
計	54,814,489	100.0	54,476,330	100.0	52,653,789	100.0	51,544,592	100.0	51,499,378	100.0	50,948,391	100.0	51,066,751	100.0	51,198,366	100.0	51,755,889	100.0	51,265,244	100.0
徴収率 (%)	90.6		90.8		90.9		90.9		91.3		92.2		92.7		93.3		95.1		95.9	
現年課税	97.7		97.5		97.8		98.0		98.2		98.4		98.6		98.8		99.0		99.2	
滞納繰越	16.5		19.2		17.6		14.1		16.0		19.7		16.8		16.6		35.4		24.9	

(資料6) 奈良市決算状況推移

◎歳出決算状況

○目的別歳出決算推移

(単位:千円、%)

区 分	19		20		H21		H22		H23		H24		H25		H26		H27		H28	
	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比
議会費	746,979	0.6	717,670	0.6	667,481	0.5	668,606	0.5	820,921	0.7	712,357	0.5	682,066	0.6	726,335	0.6	749,949	0.6	692,013	0.6
総務費	12,810,457	10.6	12,128,798	10.5	14,534,369	11.4	14,377,573	11.1	11,856,292	9.7	29,902,353	21.3	12,005,351	9.8	13,151,391	10.5	12,604,262	10.0	12,320,035	9.8
民生費	38,545,450	31.9	39,375,260	34.1	41,002,714	32.2	46,507,304	35.8	49,005,253	40.0	50,031,718	35.7	50,068,593	40.9	52,733,577	42.0	53,229,063	42.4	55,384,589	43.9
衛生費	20,105,626	16.7	11,576,581	10.1	12,354,353	9.7	14,456,429	11.1	11,116,077	9.1	10,725,824	7.7	10,845,362	8.9	10,899,044	8.7	10,429,834	8.3	10,895,617	8.7
労働費	139,377	0.1	122,305	0.1	123,173	0.1	203,767	0.2	458,787	0.4	280,946	0.2	294,725	0.2	134,246	0.1	121,252	0.1	105,135	0.1
農林水産業費	724,737	0.6	639,918	0.6	748,169	0.6	752,048	0.6	705,324	0.6	680,912	0.5	578,848	0.5	513,900	0.4	511,287	0.4	447,009	0.3
商工費	2,671,191	2.2	2,682,578	2.3	9,360,562	7.4	3,408,733	2.6	2,513,463	2.0	2,655,782	1.9	2,628,501	2.1	2,344,776	1.9	3,094,556	2.5	2,410,811	1.9
土木費	12,652,194	10.5	13,610,300	11.8	14,323,176	11.3	14,748,845	11.4	11,213,120	9.1	12,523,827	8.9	10,177,493	8.3	8,597,380	6.9	8,146,720	6.5	7,716,015	6.1
消防費	3,796,096	3.2	4,310,531	3.8	4,271,608	3.4	4,344,485	3.4	4,220,904	3.4	4,027,879	2.9	4,941,107	4.0	4,332,200	3.5	5,247,967	4.2	4,171,902	3.3
教育費	11,601,855	9.6	12,916,170	11.2	11,895,831	9.4	12,757,310	9.8	12,988,672	10.6	11,072,428	7.9	11,694,816	9.6	13,402,384	10.7	13,216,339	10.5	13,393,455	10.6
災害復旧費	8,030	0.0	12,378	0.0	34,488	0.0	55,181	0.0	31,185	0.0	66,377	0.0	92,746	0.0	84,689	0.0	9,715	0.0	8,202	0.0
公債費	16,966,990	14.0	17,223,422	14.9	17,798,846	14.0	17,518,163	13.5	17,642,238	14.4	17,303,314	12.4	18,432,118	15.1	18,480,537	14.7	18,257,648	14.5	18,578,447	14.7
諸支出費	87,616	0.0	51,888	0.0	11,268	0.0	8,847	0.0	8,475	0.0	106,414	0.1	10,761	0.0	6,040	0.0	6,207	0.0	32,047	0.0
前年度繰上充用金	-	-	38,883	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
歳出合計	120,856,608	100.0	115,406,682	100.0	127,126,038	100.0	129,807,291	100.0	122,580,711	100.0	140,090,131	100.0	122,452,487	100.0	125,406,499	100.0	125,624,799	100.0	126,155,277	100.0

○目的別歳出充当一般財源等推移

(単位:千円、%)

区 分	19		20		H21		H22		H23		H24		H25		H26		H27		H28	
	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比
議会費	746,979	0.9	717,669	0.9	667,480	0.8	668,603	0.8	820,916	1.0	712,357	0.9	682,066	0.8	726,331	0.9	749,949	0.9	691,635	0.9
総務費	8,939,449	10.9	8,557,995	10.5	9,427,121	11.4	8,038,663	9.8	8,368,157	10.3	8,737,812	10.7	8,107,712	10.0	9,414,140	11.3	9,490,204	11.5	9,502,332	11.6
民生費	22,037,259	26.9	22,318,220	27.5	22,135,477	26.8	23,379,583	28.5	23,643,799	29.1	24,968,094	30.5	24,694,857	30.4	25,295,930	30.4	25,064,252	30.5	25,565,147	31.3
衛生費	9,906,922	12.1	9,381,070	11.6	9,228,141	11.2	9,211,184	11.3	9,447,840	11.6	9,402,476	11.5	9,540,853	11.7	9,736,871	11.7	9,075,423	11.0	9,021,760	11.1
労働費	122,823	0.2	111,757	0.1	113,445	0.1	100,042	0.1	103,897	0.1	105,276	0.1	109,890	0.1	109,010	0.1	103,732	0.1	97,427	0.1
農林水産業費	574,951	0.7	473,310	0.6	526,981	0.6	505,289	0.6	529,519	0.7	483,559	0.6	378,180	0.5	336,298	0.4	300,717	0.4	280,421	0.3
商工費	917,432	1.1	905,800	1.1	1,849,557	2.3	1,749,814	2.1	985,417	1.2	1,035,489	1.3	1,278,489	1.6	1,029,419	1.2	1,707,929	2.1	1,180,635	1.5
土木費	8,397,347	10.2	8,106,921	10.0	7,692,429	9.3	7,851,101	9.6	7,045,380	8.7	6,406,531	7.8	5,700,808	7.0	5,417,018	6.5	5,192,445	6.3	4,679,475	5.7
消防費	3,602,062	4.4	3,685,823	4.5	3,816,148	4.6	3,787,640	4.6	3,879,568	4.8	3,739,722	4.6	3,659,706	4.5	3,831,700	4.6	3,817,728	4.6	3,674,729	4.5
教育費	9,950,488	12.1	9,728,881	12.0	9,473,036	11.5	9,438,033	11.5	8,991,086	11.1	9,051,432	11.1	8,912,021	11.0	9,106,801	11.0	8,732,651	10.6	8,458,703	10.4
災害復旧費	1,179	0.0	546	0.0	6,705	0.0	556	0.0	3,964	0.0	10,899	0.0	8,957	0.0	6,309	0.0	-	-	1,844	0.0
公債費	16,774,797	20.5	17,093,264	21.1	17,671,681	21.4	17,290,534	21.1	17,415,568	21.4	17,028,956	20.8	18,161,192	22.4	18,189,342	21.9	18,103,415	22.0	18,475,080	22.6
諸支出費	-	-	40,970	0.1	-	-	1	0.0	127	0.0	98,018	0.1	4,420	0.0	-	-	-	-	27,408	0.0
前年度繰上充用金	-	-	38,883	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
歳出合計	81,971,688	100.0	81,161,109	100.0	82,608,201	100.0	82,021,043	100.0	81,235,238	100.0	81,780,621	100.0	81,239,151	100.0	83,199,169	100.0	82,338,445	100.0	81,656,596	100.0

(資料6) 奈良市決算状況推移

◎歳出決算状況

○性質別歳出推移

(単位:千円、%)

区 分	H19		H20		H21		H22		H23		H24		H25		H26		H27		H28	
	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比
人件費	28,685,190	23.7	27,806,581	24.1	27,901,568	22.0	27,274,316	21.0	26,553,121	21.7	26,129,119	18.7	24,932,229	20.4	24,689,853	19.7	24,015,282	19.1	23,919,057	19.0
職員給	20,503,554	17.0	20,231,635	17.5	19,522,817	15.4	18,922,045	14.6	18,712,379	15.3	18,080,618	12.9	17,093,099	14.0	17,645,325	14.1	17,319,785	13.8	17,377,513	13.8
扶助費	22,270,668	18.4	22,555,878	19.6	24,072,181	18.9	29,235,637	22.5	31,524,675	25.7	32,024,127	22.9	32,367,719	26.4	33,975,262	27.1	34,303,700	27.3	35,589,547	28.2
公債費	16,966,646	14.1	17,223,104	14.9	17,798,693	14.0	17,518,048	13.5	17,642,151	14.4	17,303,239	12.3	18,432,054	15.0	18,480,482	14.7	18,257,606	14.6	18,578,418	14.7
うち臨時財政対策債分	830,854	0.8	1,136,271	1.0	1,404,070	1.1	1,585,099	1.2	1,811,832	1.5	2,027,255	1.3	2,479,410	1.9	2,819,876	2.2	3,202,165	2.6	3,587,387	2.8
義務的経費	67,922,504	56.2	67,585,563	58.6	69,772,442	54.9	74,028,001	57.0	75,719,947	61.8	75,456,485	53.9	75,732,002	61.8	77,145,597	61.5	76,576,588	61.0	78,087,022	61.9
普通建設事業費	16,756,938	13.9	12,666,134	11.0	15,181,625	12.0	17,927,026	13.9	10,482,797	8.6	10,155,063	7.3	10,763,123	8.8	9,310,058	7.4	9,318,884	7.4	9,462,798	7.5
災害復旧事業費	8,030	0.0	12,378	0.0	34,488	0.0	55,181	0.0	31,185	0.0	66,377	0.0	92,746	0.1	84,689	0.1	9,715	0.0	8,202	0.0
投資的経費	16,764,968	13.9	12,678,512	11.0	15,216,113	12.0	17,982,207	13.9	10,513,982	8.6	10,221,440	7.3	10,855,869	8.9	9,394,747	7.5	9,328,599	7.4	9,471,000	7.5
物件費	15,310,212	12.7	14,440,063	12.5	14,220,158	11.2	14,686,392	11.3	14,827,033	12.1	14,518,772	10.4	15,312,201	12.5	17,007,202	13.6	18,484,817	14.7	17,625,988	14.0
維持補修費	1,607,698	1.3	1,420,864	1.2	1,531,749	1.2	1,493,076	1.2	1,408,928	1.1	1,256,087	0.9	1,295,883	1.1	1,129,694	0.9	1,211,512	1.0	1,221,770	1.0
補助費等	6,332,910	5.2	5,690,674	4.9	11,761,430	9.3	7,258,975	5.6	5,334,864	4.3	23,965,489	17.1	5,570,267	4.5	8,296,342	6.6	6,819,211	5.4	7,014,851	5.5
積立金	155,808	0.1	256,077	0.2	554,571	0.4	420,791	0.3	460,080	0.4	116,712	0.1	136,390	0.1	832,281	0.7	513,640	0.4	240,591	0.2
投資及び出資金	-	-	20,655	0.0	50,000	0.0	-	-	9,000	0.0	47,000	0.0	-	-	-	-	-	-	-	-
貸付金	1,427,260	1.2	1,417,465	1.2	1,421,216	1.1	1,420,172	1.1	1,421,062	1.2	1,299,679	0.9	1,234,659	1.0	1,143,390	0.9	1,195,376	1.0	1,136,351	0.9
繰出金	11,335,248	9.4	11,857,926	10.3	12,598,359	9.9	12,517,677	9.6	12,885,815	10.5	13,208,467	9.4	12,315,216	10.1	10,457,246	8.3	11,495,056	9.1	11,357,704	9.0
前年度繰上充用金	-	-	38,883	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
その他の経費	36,169,136	29.9	35,142,607	30.4	42,137,483	33.1	37,797,083	29.1	36,346,782	29.6	54,412,206	38.8	35,864,616	29.3	38,866,155	31.0	39,719,612	31.6	38,597,255	30.6
歳出合計	120,856,608	100.0	115,406,682	100.0	127,126,038	100.0	129,807,291	100.0	122,580,711	100.0	140,090,131	100.0	122,452,487	100.0	125,406,499	100.0	125,624,799	100.0	126,155,277	100.0

○性質別歳出・経常経費充当一般財源・経常収支比率推移

(単位:千円、%)

区 分	H19		H20		H21		H22		H23		H24		H25		H26		H27		H28	
	充当一般財源等	比率	充当一般財源等	比率	充当一般財源等	比率	充当一般財源等	比率	充当一般財源等	比率	充当一般財源等	比率	充当一般財源等	比率	充当一般財源等	比率	充当一般財源等	比率	充当一般財源等	比率
人件費	23,182,646	31.6	23,134,779	31.8	23,001,231	31.5	22,176,808	29.3	22,425,682	29.9	21,206,255	28.1	19,934,177	26.0	21,092,293	27.5	21,050,169	26.8	21,314,516	28.4
扶助費	8,337,562	11.3	8,401,355	11.6	8,380,286	11.5	9,323,154	12.3	9,667,060	12.9	10,137,957	13.4	10,466,164	13.7	10,756,458	14.0	10,195,235	13.0	10,418,172	13.9
公債費	16,547,197	22.5	16,932,787	23.3	17,285,293	23.6	17,286,772	22.9	17,412,960	23.3	17,028,795	22.6	18,161,011	23.7	18,188,741	23.8	18,103,373	23.1	18,475,051	24.6
義務的経費計	48,067,405	65.4	48,468,921	66.7	48,666,810	66.6	48,786,734	64.5	49,505,702	66.1	48,373,007	64.1	48,561,352	63.4	50,037,492	65.4	49,348,777	62.9	50,207,739	66.8
普通建設事業費	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
災害復旧事業費	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
投資的経費	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
物件費	11,588,034	15.8	11,461,754	15.8	11,027,887	15.1	11,054,409	14.6	11,360,113	15.2	11,683,782	15.5	12,689,886	16.6	12,753,442	16.7	13,534,222	17.2	12,594,528	16.8
維持補修費	1,052,898	1.4	818,130	1.1	886,864	1.2	740,358	1.0	847,098	1.1	751,773	1.0	759,030	1.0	673,950	0.9	788,417	1.0	795,228	1.1
補助費等	3,907,189	5.3	3,758,918	5.2	3,523,547	4.8	3,536,153	4.7	3,582,867	4.8	3,840,748	5.1	3,756,859	4.9	4,631,041	6.0	4,300,405	5.5	3,824,934	5.1
積立金	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
投資及び出資金・貸付金	-	-	-	-	-	-	-	-	19,062	0.0	6,299	0.0	684	0.0	1,932	0.0	-	-	-	-
繰出金	7,641,140	10.4	7,893,049	10.9	8,136,975	11.1	8,367,518	11.1	8,737,004	11.7	8,978,005	11.9	8,891,669	11.6	7,715,136	10.1	8,175,058	10.4	8,441,250	11.2
前年度繰上充用金	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
その他の経費計	24,189,261	32.9	23,931,851	32.9	23,575,273	32.2	23,698,438	31.3	24,546,144	32.8	25,260,607	33.5	26,098,128	34.1	25,775,501	33.7	26,798,102	34.2	25,655,940	34.1
歳出合計	72,256,666	98.4	72,400,772	99.6	72,242,083	98.8	72,485,172	95.8	74,051,846	98.9	73,633,614	97.6	74,659,480	97.5	75,812,993	99.0	76,146,879	97.0	75,863,679	100.9

○経常一般財源推移

(単位:千円、%)

区 分	H19		H20		H21		H22		H23		H24		H25		H26		H27		H28	
	経常一般財源等	構成比	経常一般財源等	構成比	経常一般財源等	構成比	経常一般財源等	構成比	経常一般財源等	構成比	経常一般財源等	構成比	経常一般財源等	構成比	経常一般財源等	構成比	経常一般財源等	構成比	経常一般財源等	構成比
市税	51,542,952	70.2	51,161,946	70.4	49,365,046	67.5	48,264,484	63.8	48,217,126	64.4	47,800,629	63.4	47,908,005	62.6	47,999,734	62.7	48,506,962	61.8	48,052,347	63.9
地方譲与税	969,134	1.3	940,492	1.3	884,095	1.2	865,082	1.1	846,410	1.1	798,838	1.1	763,034	1.0	729,497	1.0	765,040	1.0	759,562	1.0
地方消費税等交付金	5,389,227	7.3	4,879,240	6.7	4,877,241	6.7	4,610,017	6.1	4,564,501	6.1	4,258,053	5.6	5,066,362	6.6	5,543,495	7.2	8,035,671	10.2	6,815,645	9.1
普通交付税	11,954,561	16.3	12,204,555	16.8	12,823,561	17.5	14,474,006	19.1	14,782,411	19.7	15,276,259	20.3	15,114,816	19.7	14,960,051	19.5	14,303,155	18.2	13,476,685	17.9
臨時財政対策債・減収補てん償	3,300,100	4.5	3,317,200	4.6	4,899,400	6.7	7,211,100	9.5	6,285,200	8.4	7,043,400	9.3	7,368,300	9.6	7,047,400	9.2	6,573,700	8.4	5,752,200	7.7
その他	307,013	0.4	211,246	0.3	255,434	0.3	227,095	0.3	193,748	0.3	258,122	0.3	355,329	0.5	282,178	0.4	285,788	0.4	312,558	0.4
経常一般財源合計	73,462,987	100.0	72,714,679	100.0	73,104,777	100.0	75,651,784	100.0	74,889,396	100.0	75,435,301	100.0	76,575,846	100.0	76,562,355	100.0	78,470,316	100.0	75,168,997	100.0