

高島市財政概況

高島市財政概況

第1表 普通会計歳入決算額の推移

(単位:千円、%)

| | 平成21年度 | | | 平成22年度 | | | 平成23年度 | | | 平成24年度 | | | 平成25年度 | | |
|-----------------|------------|-------|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|------------|-------|---------|
| | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 |
| 市税 | 5,880,646 | 21.2 | △ 4.2 | 5,880,646 | 21.2 | △ 4.2 | 5,909,263 | 19.8 | 1.7 | 5,835,653 | 20.3 | △ 1.2 | 5,800,423 | 20.5 | △ 0.6 |
| 分担金及び負担金 | 158,372 | 0.6 | 15.3 | 158,372 | 0.6 | 15.3 | 143,946 | 0.5 | 0.2 | 130,563 | 0.5 | △ 9.3 | 144,054 | 0.5 | 10.3 |
| 使用料及び手数料 | 533,825 | 1.9 | △ 5.8 | 533,825 | 1.9 | △ 5.8 | 532,309 | 1.8 | 0.1 | 535,240 | 1.9 | 0.6 | 535,390 | 1.9 | 0.0 |
| 財産収入 | 90,102 | 0.3 | △ 16.8 | 90,102 | 0.3 | △ 16.8 | 61,896 | 0.2 | △ 27.7 | 137,428 | 0.5 | 122.0 | 37,241 | 0.1 | △ 72.9 |
| 寄附金 | 6,966 | 0.0 | △ 40.8 | 6,966 | 0.0 | △ 40.8 | 9,710 | 0.0 | 0.4 | 8,142 | 0.0 | △ 16.1 | 24,122 | 0.1 | 196.3 |
| 繰入金 | 657,748 | 2.4 | △ 33.6 | 657,748 | 2.4 | △ 33.6 | 1,790,595 | 6.0 | 144.4 | 1,566,188 | 5.4 | △ 12.5 | 675,187 | 2.4 | △ 56.9 |
| 繰越金 | 1,107,998 | 4.0 | 35.1 | 1,107,998 | 4.0 | 35.1 | 1,173,006 | 3.9 | 10.5 | 1,486,298 | 5.2 | 26.7 | 1,300,246 | 4.6 | △ 12.5 |
| 諸収入 | 606,350 | 2.2 | △ 1.0 | 606,350 | 2.2 | △ 1.0 | 613,227 | 2.1 | 3.5 | 624,557 | 2.2 | 1.8 | 608,331 | 2.2 | △ 2.6 |
| 自主財源計 | 9,042,007 | 32.6 | △ 3.6 | 9,042,007 | 32.6 | △ 3.6 | 10,233,952 | 34.3 | 14.1 | 10,324,069 | 36.0 | 0.9 | 9,124,994 | 32.3 | △ 11.6 |
| 地方譲与税 | 300,812 | 1.1 | △ 5.9 | 300,812 | 1.1 | △ 5.9 | 282,211 | 0.9 | △ 3.1 | 263,943 | 0.9 | △ 6.5 | 253,478 | 0.9 | △ 4.0 |
| 利子割交付金 | 22,117 | 0.1 | △ 11.3 | 22,117 | 0.1 | △ 11.3 | 17,365 | 0.1 | △ 19.8 | 15,405 | 0.1 | △ 11.3 | 12,127 | 0.1 | △ 21.3 |
| 配当割交付金 | 7,079 | 0.0 | △ 22.4 | 7,079 | 0.0 | △ 22.4 | 10,407 | 0.0 | 19.4 | 10,813 | 0.0 | 3.9 | 20,147 | 0.1 | 86.3 |
| 株式等譲渡所得割交付金 | 3,961 | 0.0 | 23.4 | 3,961 | 0.0 | 23.4 | 2,419 | 0.0 | △ 26.0 | 2,814 | 0.0 | 16.3 | 36,103 | 0.1 | 1,183.0 |
| 地方消費税交付金 | 448,072 | 1.6 | 6.6 | 448,072 | 1.6 | 6.6 | 433,988 | 1.5 | △ 3.0 | 426,653 | 1.5 | △ 1.7 | 423,016 | 1.5 | △ 0.9 |
| ゴルフ場利用税交付金 | 9,595 | 0.0 | △ 33.7 | 9,595 | 0.0 | △ 33.7 | 8,086 | 0.0 | △ 5.6 | 8,921 | 0.0 | 10.3 | 2,115 | 0.0 | △ 76.3 |
| 自動車取得税交付金 | 114,656 | 0.4 | △ 39.6 | 114,656 | 0.4 | △ 39.6 | 80,557 | 0.3 | △ 11.4 | 102,508 | 0.4 | 27.2 | 91,030 | 0.3 | △ 11.2 |
| 国有提供施設等所在市町村交付金 | 224,322 | 0.8 | 2.2 | 224,322 | 0.8 | 2.2 | 265,589 | 0.9 | 15.0 | 300,392 | 1.0 | 13.1 | 320,549 | 1.1 | 6.7 |
| 国庫支出金 | 3,387,619 | 12.2 | 93.9 | 3,387,619 | 12.2 | 93.9 | 2,861,874 | 9.6 | 0.9 | 2,100,056 | 7.3 | △ 26.6 | 2,764,797 | 9.8 | 31.7 |
| 県支出金 | 1,633,743 | 5.9 | 1.3 | 1,633,743 | 5.9 | 1.3 | 1,894,138 | 6.4 | △ 34.4 | 1,731,420 | 6.0 | △ 8.6 | 1,679,049 | 5.9 | △ 3.0 |
| 地方特例交付金 | 96,495 | 0.4 | 31.8 | 96,495 | 0.4 | 31.8 | 98,461 | 0.3 | △ 16.6 | 22,226 | 0.1 | △ 77.4 | 21,550 | 0.1 | △ 3.0 |
| 地方交付税 | 10,583,152 | 38.1 | 0.5 | 10,583,152 | 38.1 | 0.5 | 11,388,482 | 38.2 | 2.7 | 11,507,491 | 40.0 | 1.0 | 11,858,111 | 41.9 | 3.0 |
| 交通安全対策特別交付金 | 7,513 | 0.0 | 2.3 | 7,513 | 0.0 | 2.3 | 6,626 | 0.0 | △ 5.3 | 6,679 | 0.0 | 0.8 | 6,054 | 0.0 | △ 9.4 |
| 市債 | 1,897,069 | 6.8 | 48.9 | 1,897,069 | 6.8 | 48.9 | 2,234,881 | 7.5 | △ 6.5 | 1,935,691 | 6.7 | △ 13.4 | 1,668,273 | 5.9 | △ 13.8 |
| 依存財源計 | 18,736,205 | 67.4 | 13.9 | 18,736,205 | 67.4 | 13.9 | 19,585,084 | 65.7 | △ 4.1 | 18,435,012 | 64.0 | △ 5.9 | 19,156,399 | 67.7 | 3.9 |
| 合計 | 27,778,212 | 100.0 | 7.5 | 27,778,212 | 100.0 | 7.5 | 29,819,036 | 100.0 | 1.4 | 28,759,081 | 100.0 | △ 3.6 | 28,281,393 | 100.0 | △ 1.7 |

(単位:千円、%)

| | 平成26年度 | | | 平成27年度 | | | 平成28年度 | | | 平成29年度 | | | 平成30年度 | | |
|-----------------|------------|-------|--------|------------|-------|---------|------------|-------|--------|------------|-------|--------|------------|-------|--------|
| | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 |
| 市税 | 5,813,696 | 19.4 | 0.2 | 5,701,069 | 19.6 | △ 1.9 | 5,746,416 | 18.9 | 0.8 | 5,778,764 | 19.6 | 0.6 | 5,740,064 | 18.4 | △ 0.7 |
| 分担金及び負担金 | 137,910 | 0.5 | △ 4.3 | 36,500 | 0.1 | △ 73.5 | 23,136 | 0.1 | △ 36.6 | 27,530 | 0.1 | 19.0 | 39,460 | 0.1 | 43.3 |
| 使用料及び手数料 | 538,363 | 1.8 | 0.6 | 540,591 | 1.9 | 0.4 | 503,227 | 1.7 | △ 6.9 | 460,742 | 1.6 | △ 8.4 | 446,526 | 1.5 | △ 3.1 |
| 財産収入 | 99,773 | 0.3 | 167.9 | 64,118 | 0.2 | △ 35.7 | 220,220 | 0.7 | 243.5 | 104,130 | 0.4 | △ 52.7 | 92,028 | 0.3 | △ 11.6 |
| 寄附金 | 17,515 | 0.1 | △ 27.4 | 281,193 | 1.0 | 1,505.4 | 409,464 | 1.3 | 45.6 | 464,549 | 1.6 | 13.5 | 493,669 | 1.6 | 6.3 |
| 繰入金 | 379,177 | 1.3 | △ 43.8 | 305,443 | 1.1 | △ 19.4 | 595,868 | 2.0 | 95.1 | 1,010,648 | 3.4 | 69.6 | 745,281 | 2.4 | △ 26.3 |
| 繰越金 | 1,081,563 | 3.6 | △ 16.8 | 972,876 | 3.4 | △ 10.0 | 1,366,415 | 4.5 | 40.5 | 896,970 | 3.0 | △ 34.4 | 1,175,720 | 3.8 | 31.1 |
| 諸収入 | 618,330 | 2.1 | 1.6 | 709,199 | 2.4 | 14.7 | 524,412 | 1.7 | △ 26.1 | 571,863 | 1.9 | 9.0 | 1,007,546 | 3.2 | 76.2 |
| 自主財源計 | 8,686,327 | 29.1 | △ 4.8 | 8,610,989 | 29.7 | △ 0.9 | 9,389,158 | 30.9 | 9.0 | 9,315,196 | 31.6 | △ 0.8 | 9,740,294 | 31.3 | 4.6 |
| 地方譲与税 | 241,859 | 0.8 | △ 4.6 | 252,496 | 0.9 | 4.4 | 245,695 | 0.8 | △ 2.7 | 246,764 | 0.8 | 0.4 | 247,232 | 0.8 | 0.2 |
| 利子割交付金 | 10,994 | 0.0 | △ 9.3 | 9,346 | 0.0 | △ 15.0 | 7,580 | 0.0 | △ 18.9 | 10,242 | 0.0 | 35.1 | 10,523 | 0.0 | 2.7 |
| 配当割交付金 | 37,044 | 0.1 | 83.9 | 29,289 | 0.1 | △ 20.9 | 18,613 | 0.1 | △ 36.5 | 24,815 | 0.1 | 33.3 | 20,716 | 0.1 | △ 16.5 |
| 株式等譲渡所得割交付金 | 23,624 | 0.1 | △ 34.6 | 31,720 | 0.1 | 34.3 | 11,941 | 0.0 | △ 62.4 | 30,024 | 0.1 | 151.4 | 19,132 | 0.1 | △ 36.3 |
| 地方消費税交付金 | 514,542 | 1.7 | 21.6 | 885,354 | 3.1 | 72.1 | 776,223 | 2.5 | △ 12.3 | 801,074 | 2.7 | 3.2 | 887,201 | 2.8 | 10.8 |
| ゴルフ場利用税交付金 | 2,526 | 0.0 | 19.4 | 6,850 | 0.0 | 171.2 | 5,403 | 0.0 | △ 21.1 | 2,439 | 0.0 | △ 54.9 | 4,156 | 0.0 | 70.4 |
| 自動車取得税交付金 | 37,231 | 0.1 | △ 59.1 | 67,698 | 0.2 | 81.8 | 68,543 | 0.2 | 1.2 | 91,431 | 0.3 | 33.4 | 100,590 | 0.3 | 10.0 |
| 国有提供施設等所在市町村交付金 | 325,990 | 1.1 | 1.7 | 347,228 | 1.2 | 6.5 | 404,942 | 1.3 | 16.6 | 403,808 | 1.4 | △ 0.3 | 395,732 | 1.3 | △ 2.0 |
| 国庫支出金 | 3,478,258 | 11.6 | 25.8 | 2,876,573 | 9.9 | △ 17.3 | 3,159,013 | 10.4 | 9.8 | 2,954,497 | 10.0 | △ 6.5 | 2,668,537 | 8.5 | △ 9.7 |
| 県支出金 | 2,026,569 | 6.8 | 20.7 | 1,985,699 | 6.8 | △ 2.0 | 1,984,424 | 6.5 | △ 0.1 | 2,080,266 | 7.1 | 4.8 | 2,151,507 | 6.9 | 3.4 |
| 地方特例交付金 | 20,971 | 0.1 | △ 2.7 | 18,687 | 0.1 | △ 10.9 | 19,758 | 0.1 | 5.7 | 21,571 | 0.1 | 9.2 | 24,235 | 0.1 | 12.3 |
| 地方交付税 | 11,716,974 | 39.2 | △ 1.2 | 11,523,927 | 39.7 | △ 1.6 | 11,159,869 | 36.7 | △ 3.2 | 10,296,595 | 34.9 | △ 7.7 | 10,143,093 | 32.5 | △ 1.5 |
| 交通安全対策特別交付金 | 5,206 | 0.0 | △ 14.0 | 5,479 | 0.0 | 5.2 | 4,903 | 0.0 | △ 10.5 | 4,835 | 0.0 | △ 1.4 | 4,349 | 0.0 | △ 10.1 |
| 市債 | 2,779,405 | 9.3 | 66.6 | 2,364,168 | 8.2 | △ 14.9 | 3,189,389 | 10.5 | 34.9 | 3,214,637 | 10.9 | 0.8 | 4,781,799 | 15.3 | 48.8 |
| 依存財源計 | 21,221,193 | 70.9 | 10.8 | 20,404,514 | 70.3 | △ 3.8 | 21,056,296 | 69.1 | 3.2 | 20,182,998 | 68.4 | △ 4.1 | 21,458,802 | 68.7 | 6.3 |
| 合計 | 29,907,520 | 100.0 | 5.7 | 29,015,503 | 100.0 | △ 3.0 | 30,445,454 | 100.0 | 4.9 | 29,498,194 | 100.0 | △ 3.1 | 31,199,096 | 100.0 | 5.8 |

高島市財政概況

第 2 表 市 税 決 算 額 の 推 移

(単位:千円、%)

| | 平成21年度 | | 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 | | 平成27年度 | | 平成28年度 | | 平成29年度 | | 平成30年度 | | |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| | 決算額 | 増減率 | 決算額 | 増減率 | 決算額 | 増減率 | 決算額 | 増減率 | 決算額 | 増減率 | 決算額 | 増減率 | 決算額 | 増減率 | 決算額 | 増減率 | 決算額 | 増減率 | 決算額 | 増減率 | |
| 市 民 税 | 2,409,089 | △ 7.0 | 2,305,689 | △ 4.3 | 2,346,954 | 1.8 | 2,410,635 | 2.7 | 2,348,123 | △ 2.6 | 2,352,225 | 0.2 | 2,319,719 | △ 1.4 | 2,318,341 | △ 0.1 | 2,354,791 | 1.5 | 2,385,498 | 1.3 | |
| 内 訳 | 個人分 | 2,135,170 | △ 2.5 | 1,980,009 | △ 7.3 | 1,975,128 | △ 0.2 | 2,063,918 | 4.5 | 2,052,798 | △ 0.5 | 2,005,616 | △ 2.3 | 2,003,241 | △ 0.1 | 2,009,219 | 0.3 | 2,025,817 | 1.1 | 2,014,172 | △ 0.6 |
| | 法人分 | 273,919 | △ 31.4 | 325,680 | 18.9 | 371,826 | 14.2 | 346,717 | △ 6.8 | 295,325 | △ 14.8 | 346,609 | 17.4 | 316,478 | △ 8.7 | 309,122 | △ 2.3 | 328,974 | 3.9 | 371,326 | 12.9 |
| 固 定 資 産 税 | 3,079,825 | △ 2.0 | 3,109,887 | 1.0 | 3,125,840 | 0.5 | 2,988,139 | △ 4.4 | 2,978,975 | △ 0.3 | 2,999,015 | 0.7 | 2,926,999 | △ 2.4 | 2,957,077 | 1.0 | 2,963,189 | 1.2 | 2,887,442 | △ 2.6 | |
| 内 訳 | 純固定資産税 | 3,063,119 | △ 2.0 | 3,093,397 | 1.0 | 3,108,434 | 0.5 | 2,972,217 | △ 4.4 | 2,963,178 | △ 0.3 | 2,983,163 | 0.7 | 2,911,432 | △ 2.4 | 2,942,304 | 1.1 | 2,948,536 | 1.3 | 2,873,179 | △ 2.6 |
| | 交納付金 | 16,706 | 0.1 | 16,490 | △ 1.3 | 17,406 | 5.6 | 15,922 | △ 8.5 | 15,797 | △ 0.8 | 15,852 | 0.3 | 15,567 | △ 1.8 | 14,773 | △ 5.1 | 14,653 | △ 5.9 | 14,263 | △ 2.7 |
| 軽 自 動 車 税 | 125,040 | 2.7 | 126,961 | 1.5 | 127,662 | 0.6 | 129,877 | 1.7 | 131,689 | 1.4 | 134,735 | 2.3 | 136,822 | 1.5 | 161,117 | 17.8 | 167,020 | 22.1 | 172,040 | 3.0 | |
| 市町村たばこ税 | 250,513 | △ 4.8 | 253,858 | 1.3 | 292,899 | 15.4 | 292,421 | △ 0.2 | 327,013 | 11.8 | 313,416 | △ 4.2 | 303,182 | △ 3.3 | 295,163 | △ 2.6 | 279,546 | △ 7.8 | 281,183 | 0.6 | |
| 特別土地保有税 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | |
| 内 訳 | 保 有 分 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | 取 得 分 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| 普 通 税 計 | 5,864,467 | △ 4.1 | 5,796,395 | △ 1.2 | 5,893,355 | 1.7 | 5,821,072 | △ 1.2 | 5,785,800 | △ 0.6 | 5,799,391 | 0.2 | 5,686,722 | △ 1.9 | 5,731,698 | 0.8 | 5,764,546 | 1.4 | 5,726,163 | △ 0.7 | |
| 入 湯 税 | 16,179 | △ 15.3 | 15,459 | △ 4.5 | 15,908 | 2.9 | 14,581 | △ 8.3 | 14,623 | 0.3 | 14,305 | △ 2.2 | 14,347 | 0.3 | 14,718 | 2.6 | 14,218 | △ 0.9 | 13,901 | △ 2.2 | |
| 目 的 税 計 | 16,179 | △ 15.3 | 15,459 | △ 4.5 | 15,908 | 2.9 | 14,581 | △ 8.3 | 14,623 | 0.3 | 14,305 | △ 2.2 | 14,347 | 0.3 | 14,718 | 2.6 | 14,218 | △ 0.9 | 13,901 | △ 2.2 | |
| 合 計 | 5,880,646 | △ 4.2 | 5,811,854 | △ 1.2 | 5,909,263 | 1.7 | 5,835,653 | △ 1.2 | 5,800,423 | △ 0.6 | 5,813,696 | 0.2 | 5,701,069 | △ 1.9 | 5,746,416 | 0.8 | 5,778,764 | 1.4 | 5,740,064 | △ 0.7 | |

高島市財政概況

第 3 表 普通会計目的別歳出決算額の推移

(単位:千円、%)

| | 平成 21 年度 | | | 平成 22 年度 | | | 平成 23 年度 | | | 平成 24 年度 | | | 平成 25 年度 | | |
|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|
| | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 |
| 議会費 | 322,301 | 1.1 | △ 12.6 | 164,444 | 0.6 | 0.4 | 218,434 | 0.8 | 32.8 | 191,315 | 0.7 | △ 12.4 | 184,923 | 0.7 | △ 3.3 |
| 総務費 | 5,581,217 | 18.4 | 52.0 | 3,354,273 | 11.9 | △ 17.4 | 3,290,788 | 11.6 | △ 1.9 | 4,177,348 | 15.2 | 26.9 | 4,253,286 | 15.6 | 1.8 |
| 民生費 | 5,818,288 | 19.2 | 26.0 | 7,242,097 | 25.7 | 21.1 | 6,924,826 | 24.4 | △ 4.4 | 7,664,694 | 27.9 | 10.7 | 6,839,980 | 25.1 | △ 10.8 |
| 衛生費 | 2,742,720 | 9.0 | 23.6 | 4,430,597 | 15.7 | 47.9 | 4,938,416 | 17.4 | 11.5 | 3,199,496 | 11.7 | △ 35.2 | 2,505,030 | 9.2 | △ 21.7 |
| 労働費 | 18,729 | 0.1 | △ 2.2 | 109,474 | 0.4 | 35.4 | 130,593 | 0.5 | 19.3 | 33,740 | 0.1 | △ 74.2 | 51,734 | 0.2 | 53.3 |
| 農林水産業費 | 2,211,169 | 7.3 | 0.3 | 1,392,116 | 4.9 | △ 10.7 | 1,686,020 | 6.0 | 21.1 | 1,209,449 | 4.4 | △ 28.3 | 1,244,624 | 4.6 | 2.9 |
| 商工費 | 1,188,302 | 3.9 | △ 8.5 | 615,799 | 2.2 | △ 8.0 | 631,637 | 2.2 | 2.6 | 599,724 | 2.2 | △ 5.1 | 382,778 | 1.4 | △ 36.2 |
| 土木費 | 3,978,316 | 13.1 | △ 7.7 | 3,163,081 | 11.2 | 4.7 | 2,633,950 | 9.3 | △ 16.7 | 2,676,178 | 9.7 | 1.6 | 2,578,351 | 9.5 | △ 3.7 |
| 消防費 | 1,133,889 | 3.7 | 3.1 | 890,640 | 3.1 | 0.3 | 1,439,047 | 5.1 | 61.6 | 1,205,500 | 4.4 | △ 16.2 | 1,520,400 | 5.6 | 26.1 |
| 教育費 | 3,519,856 | 11.6 | △ 27.3 | 2,534,881 | 9.0 | △ 16.1 | 2,732,813 | 9.6 | 7.8 | 2,954,647 | 10.8 | 8.1 | 2,946,459 | 10.8 | △ 0.3 |
| 災害復旧費 | 83,122 | 0.3 | 161.0 | 12,492 | 0.0 | △ 21.8 | 18,955 | 0.1 | 51.7 | 37,546 | 0.1 | 98.1 | 163,712 | 0.6 | 336.0 |
| 公債費 | 3,720,264 | 12.3 | 6.8 | 4,312,957 | 15.3 | 1.2 | 3,599,227 | 12.7 | △ 16.5 | 3,509,198 | 12.8 | △ 2.5 | 4,528,553 | 16.7 | 29.0 |
| 諸支出金 | | | 皆減 | | | | 88,034 | 0.3 | 皆増 | | | 皆減 | | | |
| 合計 | 30,318,173 | 100.0 | 6.3 | 28,222,851 | 100.0 | 5.6 | 28,332,740 | 100.0 | 0.4 | 27,458,835 | 100.0 | △ 3.1 | 27,199,830 | 100.0 | △ 0.9 |

(単位:千円、%)

| | 平成 26 年度 | | | 平成 27 年度 | | | 平成 28 年度 | | | 平成 29 年度 | | | 平成 30 年度 | | |
|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|
| | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 |
| 議会費 | 189,577 | 0.6 | 2.5 | 190,393 | 0.7 | 0.4 | 173,844 | 0.6 | △ 8.7 | 164,636 | 0.6 | △ 5.3 | 168,480 | 0.6 | 2.3 |
| 総務費 | 4,422,588 | 15.3 | 4.0 | 5,006,999 | 18.1 | 13.2 | 5,778,796 | 19.6 | 15.4 | 4,868,258 | 17.3 | △ 15.8 | 6,939,566 | 22.9 | 42.5 |
| 民生費 | 7,730,998 | 26.7 | 13.0 | 7,457,149 | 27.0 | △ 3.5 | 7,645,989 | 25.9 | 2.5 | 7,880,180 | 27.9 | 3.1 | 7,649,128 | 25.2 | △ 2.9 |
| 衛生費 | 2,777,008 | 9.6 | 10.9 | 2,969,012 | 10.7 | 6.9 | 3,559,187 | 12.0 | 19.9 | 2,984,254 | 10.5 | △ 16.2 | 2,584,268 | 8.5 | △ 13.4 |
| 労働費 | 31,043 | 0.1 | △ 40.0 | 31,816 | 0.1 | 2.5 | 30,261 | 0.1 | △ 4.9 | 31,306 | 0.1 | 3.5 | 29,505 | 0.1 | △ 5.8 |
| 農林水産業費 | 1,240,831 | 4.3 | △ 0.3 | 1,519,429 | 5.5 | 22.5 | 1,474,229 | 5.0 | △ 3.0 | 1,103,592 | 3.9 | △ 25.1 | 1,448,023 | 4.8 | 31.2 |
| 商工費 | 772,236 | 2.7 | 101.7 | 737,821 | 2.7 | △ 4.5 | 443,269 | 1.5 | △ 39.9 | 580,129 | 2.0 | 30.9 | 607,442 | 2.0 | 4.7 |
| 土木費 | 2,736,410 | 9.5 | 6.1 | 2,559,650 | 9.3 | △ 6.5 | 2,999,148 | 10.1 | 17.2 | 3,803,606 | 13.4 | 26.8 | 3,866,619 | 12.8 | 1.7 |
| 消防費 | 1,267,126 | 4.4 | △ 16.7 | 920,340 | 3.3 | △ 27.4 | 907,906 | 3.1 | △ 1.4 | 1,001,751 | 3.5 | 10.3 | 966,327 | 3.2 | △ 3.5 |
| 教育費 | 3,090,628 | 10.7 | 4.9 | 2,581,027 | 9.3 | △ 16.5 | 3,196,240 | 10.8 | 23.8 | 2,928,605 | 10.3 | △ 8.4 | 2,805,554 | 9.2 | △ 4.2 |
| 災害復旧費 | 1,081,762 | 3.7 | 560.8 | 113,305 | 0.4 | △ 89.5 | 8,395 | 0.0 | △ 92.6 | 30,097 | 0.1 | 258.5 | 225,730 | 0.7 | 650.0 |
| 公債費 | 3,594,437 | 12.4 | △ 20.6 | 3,562,147 | 12.9 | △ 0.9 | 3,331,220 | 11.3 | △ 6.5 | 2,946,060 | 10.4 | △ 11.6 | 3,023,781 | 10.0 | 2.6 |
| 諸支出金 | | | | | | | | | | | | | | | |
| 合計 | 28,934,644 | 100.0 | 6.4 | 27,649,088 | 100.0 | △ 4.4 | 29,548,484 | 100.0 | 6.9 | 28,322,474 | 100.0 | △ 4.1 | 30,314,423 | 100.0 | 7.0 |

高島市財政概況

第4表 普通会計性質別歳出決算額の推移

(単位:千円、%)

| | 平成21年度 | | | 平成22年度 | | | 平成23年度 | | | 平成24年度 | | | 平成25年度 | | |
|-----------|------------|-------|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|------------|-------|--------|
| | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 |
| 人件費 | 5,101,690 | 19.1 | △ 5.6 | 5,242,978 | 18.6 | 2.8 | 5,222,860 | 18.4 | 2.8 | 5,325,590 | 19.4 | 2.0 | 5,045,199 | 18.6 | △ 5.3 |
| 扶助費 | 2,508,131 | 9.4 | 2.6 | 3,169,548 | 11.2 | 26.4 | 3,359,230 | 11.9 | 26.4 | 3,486,047 | 12.7 | 3.8 | 3,603,187 | 13.3 | 3.4 |
| 公債費 | 4,260,836 | 15.9 | △ 1.5 | 4,312,957 | 15.3 | 1.2 | 3,599,227 | 12.7 | 1.2 | 3,509,198 | 12.8 | △ 2.5 | 4,528,553 | 16.7 | 29.0 |
| 元利償還金 | 4,260,836 | 15.9 | △ 1.5 | 4,312,957 | 15.3 | 1.2 | 3,599,227 | 12.7 | 1.2 | 3,509,198 | 12.8 | △ 2.5 | 4,528,553 | 16.7 | 29.0 |
| 一時借入金 | | 0.0 | 皆減 | | 0.0 | | | 0.0 | | | 0.0 | | | 0.0 | |
| 義務的経費計 | 11,870,657 | 44.4 | △ 2.5 | 12,725,483 | 45.1 | 7.2 | 12,181,317 | 43.0 | 7.2 | 12,320,835 | 44.9 | 1.1 | 13,176,939 | 48.6 | 6.9 |
| 物件費 | 3,418,854 | 12.8 | △ 0.2 | 3,436,715 | 12.2 | 0.5 | 3,418,473 | 12.1 | 0.5 | 3,191,210 | 11.6 | △ 6.6 | 3,157,458 | 11.6 | △ 1.1 |
| 維持補修費 | 264,230 | 1.0 | △ 7.8 | 225,599 | 0.8 | △ 14.6 | 216,689 | 0.8 | △ 14.6 | 231,850 | 1.0 | 7.0 | 199,810 | 0.7 | △ 13.8 |
| 補助費等 | 3,409,569 | 12.7 | 49.2 | 2,844,747 | 10.1 | △ 16.6 | 4,634,923 | 16.4 | △ 16.6 | 3,095,690 | 11.3 | △ 33.2 | 2,034,598 | 7.5 | △ 34.3 |
| 一部事務組合 | 7,046 | 0.0 | 8.5 | 7,023 | 0.0 | △ 0.3 | 6,874 | 0.0 | △ 0.3 | 7,428 | 0.0 | 8.1 | 6,558 | 0.0 | △ 11.7 |
| その他 | 3,402,523 | 12.7 | 49.3 | 2,837,724 | 10.1 | △ 16.6 | 4,628,049 | 16.4 | △ 16.6 | 3,058,247 | 11.1 | △ 33.9 | 2,028,040 | 7.5 | △ 33.7 |
| 一般行政経費計 | 7,092,653 | 26.5 | 18.3 | 6,507,061 | 23.1 | △ 8.3 | 8,270,085 | 29.3 | △ 8.3 | 6,518,750 | 23.8 | △ 21.2 | 5,391,866 | 19.8 | △ 17.3 |
| 投資的経費 | 3,197,077 | 12.0 | 50.5 | 3,796,878 | 13.4 | 18.8 | 3,819,290 | 13.4 | 18.8 | 3,795,739 | 13.8 | △ 0.6 | 2,919,194 | 10.7 | △ 23.1 |
| 積立金 | 579,898 | 2.2 | 43.6 | 1,403,640 | 5.0 | 142.0 | 406,148 | 1.4 | 142.0 | 1,247,310 | 4.5 | 207.1 | 2,133,002 | 7.8 | 71.0 |
| 投資・出資・貸付金 | 17,100 | 0.1 | △ 55.9 | 20,400 | 0.1 | 19.3 | 13,000 | 0.0 | 19.3 | 10,000 | 0.0 | △ 23.1 | 6,000 | 0.0 | △ 40.0 |
| 繰出金 | 3,959,722 | 14.8 | △ 0.5 | 3,769,389 | 13.3 | △ 4.8 | 3,642,900 | 12.9 | △ 4.8 | 3,566,201 | 13.0 | △ 2.1 | 3,572,829 | 13.1 | 0.2 |
| 合計 | 26,717,107 | 100.0 | 8.1 | 28,222,851 | 100.0 | 5.6 | 28,332,740 | 100.0 | 5.6 | 27,458,835 | 100.0 | △ 3.1 | 27,199,830 | 100.0 | △ 0.9 |

(単位:千円、%)

| | 平成26年度 | | | 平成27年度 | | | 平成28年度 | | | 平成29年度 | | | 平成30年度 | | |
|-----------|------------|-------|--------|------------|-------|--------|------------|-------|-------|------------|-------|--------|------------|-------|--------|
| | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 |
| 人件費 | 4,530,933 | 15.7 | △ 10.2 | 4,665,699 | 16.9 | 3.0 | 4,495,594 | 15.2 | △ 3.6 | 4,426,919 | 15.6 | △ 1.5 | 4,377,707 | 14.4 | △ 1.1 |
| 扶助費 | 3,959,472 | 13.7 | 9.9 | 4,143,035 | 15.0 | 4.6 | 4,336,288 | 14.7 | 4.7 | 4,419,010 | 15.6 | 1.9 | 4,292,847 | 14.2 | △ 2.9 |
| 公債費 | 3,594,437 | 12.4 | △ 20.6 | 3,562,147 | 12.9 | △ 0.9 | 3,331,220 | 11.3 | △ 6.5 | 2,946,060 | 10.4 | △ 11.6 | 3,023,781 | 10.0 | 2.6 |
| 元利償還金 | 3,594,433 | 12.4 | △ 20.6 | 3,562,147 | 12.9 | △ 0.9 | 3,331,219 | 11.3 | △ 6.5 | 2,946,059 | 10.4 | △ 11.6 | 3,023,781 | 10.0 | 2.6 |
| 一時借入金 | 4 | 0.0 | 皆増 | | 0.0 | 皆減 | 1 | 0.0 | 皆増 | 1 | 0.0 | 0.0 | | 0.0 | 皆減 |
| 義務的経費計 | 12,084,842 | 41.8 | △ 8.3 | 12,370,881 | 44.8 | 2.4 | 12,163,102 | 41.2 | △ 1.7 | 11,791,989 | 41.6 | △ 3.1 | 11,694,335 | 38.6 | △ 0.8 |
| 物件費 | 4,126,913 | 14.3 | 30.7 | 4,150,984 | 15.0 | 0.6 | 4,396,445 | 14.9 | 5.9 | 4,376,025 | 15.5 | △ 0.5 | 4,427,188 | 14.6 | 1.2 |
| 維持補修費 | 144,084 | 0.5 | △ 27.9 | 135,446 | 0.5 | △ 6.0 | 134,010 | 0.5 | △ 1.1 | 175,911 | 0.6 | 31.3 | 139,228 | 0.5 | △ 20.9 |
| 補助費等 | 2,145,747 | 7.4 | 5.5 | 2,460,303 | 8.9 | 14.7 | 2,433,239 | 8.2 | △ 1.1 | 4,314,312 | 15.2 | 77.3 | 4,485,119 | 14.8 | 4.0 |
| 一部事務組合 | 6,753 | 0.0 | 3.0 | 6,703 | 0.0 | △ 0.7 | 6,275 | 0.0 | △ 6.4 | 5,639 | 0.0 | △ 10.1 | 3,083 | 0.0 | △ 45.3 |
| その他 | 2,138,994 | 7.4 | 5.5 | 2,453,600 | 8.9 | 14.7 | 2,426,964 | 8.2 | △ 1.1 | 4,308,673 | 15.2 | 77.5 | 4,482,036 | 14.8 | 4.0 |
| 一般行政経費計 | 6,416,744 | 22.2 | 19.0 | 6,746,733 | 24.4 | 5.1 | 6,963,694 | 23.6 | 3.2 | 8,866,248 | 31.3 | 27.3 | 9,051,535 | 29.9 | 2.1 |
| 投資的経費 | 4,784,922 | 16.5 | 63.9 | 2,988,480 | 10.7 | △ 37.5 | 4,083,688 | 13.7 | 36.6 | 4,617,063 | 16.3 | 13.1 | 6,475,188 | 21.4 | 40.2 |
| 積立金 | 1,481,186 | 5.1 | △ 30.6 | 1,543,726 | 5.6 | 4.2 | 2,395,391 | 8.1 | 55.2 | 915,039 | 3.2 | △ 61.8 | 1,034,256 | 3.4 | 13.0 |
| 投資・出資・貸付金 | 5,000 | 0.0 | △ 16.7 | 20,000 | 0.1 | 300.0 | 79,575 | 0.3 | 297.9 | 94,500 | 0.4 | 18.8 | 77,000 | 0.2 | △ 18.5 |
| 繰出金 | 4,161,950 | 14.4 | 16.5 | 3,979,268 | 14.4 | △ 4.4 | 3,863,034 | 13.1 | △ 2.9 | 2,037,635 | 7.2 | △ 47.3 | 1,982,109 | 6.5 | △ 2.7 |
| 合計 | 28,934,644 | 100.0 | 6.4 | 27,649,088 | 100.0 | △ 4.4 | 29,548,484 | 100.0 | 6.9 | 28,322,474 | 100.0 | △ 4.1 | 30,314,423 | 100.0 | 7.0 |

高島市財政概況

第 5 表 普通会計決算収支の推移

(単位:千円)

| | 歳入総額 | 歳出総額 | 歳入歳出 差引額 | 翌年度へ繰越 すべき財源 | 実質収支 | 単年度収支 | 積立金 | 繰上償還額 | 積立金 取崩額 | 実質単年度 収 支 | 備 考 |
|--------|------------|------------|-------------|-----------------|-----------|-----------|-----------|---------|------------|--------------|-----|
| 平成21年度 | 27,778,212 | 26,717,107 | 1,061,105 | 308,022 | 753,083 | △ 129,713 | 206,499 | 247,905 | 0 | 324,691 | |
| 平成22年度 | 29,395,857 | 28,222,851 | 1,173,006 | 565,690 | 607,316 | △ 145,767 | 117,266 | 548,675 | 0 | 520,174 | |
| 平成23年度 | 29,819,036 | 28,332,740 | 1,486,296 | 672,788 | 813,508 | 206,192 | 940 | 0 | 0 | 207,132 | |
| 平成24年度 | 28,759,081 | 27,458,835 | 1,300,246 | 409,168 | 891,078 | 77,570 | 1,181,522 | 0 | 0 | 1,259,092 | |
| 平成25年度 | 28,281,393 | 27,199,830 | 1,081,563 | 159,745 | 921,818 | 30,740 | 1,365,314 | 930,030 | 0 | 2,326,084 | |
| 平成26年度 | 29,907,520 | 28,934,644 | 972,876 | 54,198 | 918,678 | △ 3,140 | 1,217,780 | 144,362 | 0 | 1,359,002 | |
| 平成27年度 | 29,015,503 | 27,649,088 | 1,366,415 | 116,691 | 1,249,724 | 331,046 | 220,649 | 200,172 | 0 | 751,867 | |
| 平成28年度 | 30,445,454 | 29,548,484 | 896,970 | 97,103 | 799,867 | △ 449,857 | 949,876 | 0 | 0 | 500,019 | |
| 平成29年度 | 29,498,194 | 28,322,474 | 1,175,720 | 261,259 | 914,461 | 114,594 | 7,090 | 10,917 | 327,373 | △ 194,772 | |
| 平成30年度 | 31,199,096 | 30,314,423 | 884,673 | 73,967 | 810,706 | △ 103,755 | 5,281 | 0 | 0 | △ 98,474 | |

高島市財政概況

第 6 表 決算分析指数等の推移（普通会計ベース）

| | 平成21年度 | 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 | 平成27年度 | 平成28年度 | 平成29年度 | 平成30年度 |
|--------------|----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 標準財政規模 | 17,553,859 | 18,142,186 | 17,937,418 | 18,107,436 | 18,412,402 | 18,282,951 | 18,116,793 | 17,678,464 | 16,864,184 | 16,718,585 |
| 基準財政収入額 | 5,439,129 | 5,163,248 | 5,224,578 | 5,180,691 | 5,216,861 | 5,207,024 | 5,370,757 | 5,423,122 | 5,411,924 | 5,472,432 |
| 基準財政需要額 | 12,508,998 | 12,475,883 | 12,371,265 | 12,438,881 | 12,616,310 | 12,876,770 | 13,650,335 | 14,173,055 | 13,866,484 | 14,081,802 |
| 財政力指数(3カ年平均) | 0.454 | 0.435 | 0.424 | 0.424 | 0.417 | 0.411 | 0.404 | 0.393 | 0.389 | 0.387 |
| 積立 | | | | | | | | | | |
| 財政調整基金 | 1,825,452 | 1,942,718 | 1,943,658 | 3,125,180 | 4,490,494 | 5,708,274 | 5,928,923 | 6,878,799 | 6,558,516 | 6,563,797 |
| 金現 | | | | | | | | | | |
| 減債基金 | 481,765 | 630,149 | 1,000,609 | 581,239 | 413,858 | 543,562 | 1,051,672 | 1,052,669 | 1,043,036 | 1,043,914 |
| 在高 | | | | | | | | | | |
| その他特定目的基金 | 5,230,947 | 5,636,270 | 3,880,423 | 2,999,393 | 3,259,275 | 3,013,800 | 3,523,324 | 4,371,974 | 4,606,281 | 4,889,097 |
| 土地開発基金現在高 | 881,984 | 882,640 | 883,007 | 683,256 | 683,481 | 683,791 | 684,093 | 684,456 | 684,793 | 685,114 |
| 地方債現在高 | 31,601,399 | 30,181,666 | 29,271,879 | 28,115,821 | 25,633,427 | 25,136,726 | 24,215,383 | 24,295,481 | 24,845,508 | 26,757,640 |
| 債務負担行為額 | 994,134 | 3,031,067 | 2,223,191 | 2,199,168 | 2,167,527 | 1,792,887 | 2,158,796 | 1,514,325 | 3,248,115 | 2,814,321 |
| 実質収支比率 | 4.3 | 3.3 | 4.5 | 4.9 | 5.0 | 5.0 | 6.9 | 4.5 | 5.4 | 4.8 |
| 経常収支比率 | 91.9 | 87.1 | 88.4 | 87.4 | 85.7 | 88.4 | 89.6 | 91.1 | 94.4 | 95.8 |
| 健全化判断比率 | 実質赤字比率 | — | — | — | — | — | — | — | — | — |
| | 連結実質赤字比率 | — | — | — | — | — | — | — | — | — |
| | 実質公債費比率(3カ年平均) | 19.0 | 17.1 | 15.9 | 14.4 | 13.4 | 12.1 | 11.3 | 10.8 | 10.0 |
| | 将来負担比率 | 158.6 | 152.9 | 151.8 | 147.0 | 113.6 | 90.7 | 71.9 | 54.2 | 43.6 |

(注)

| | |
|----------|---|
| 実質収支比率 | $\text{実質収支} / \text{標準財政規模} \times 100$ |
| 経常収支比率 | $\text{経常経費充当一般財源} / \text{経常一般財源収入額} \times 100$ |
| 実質赤字比率 | $\text{実質赤字額} / \text{標準財政規模} \times 100$ |
| 連結実質赤字比率 | $\text{連結実質赤字額} / \text{標準財政規模} \times 100$ |
| 実質公債費比率 | $(\text{地方債の元利償還金} + \text{準元利償還金}) - (\text{特定財源} + \text{元利償還金} \cdot \text{準元利償還金に係る基準財政需要額算入額}) / \text{標準財政規模} - (\text{元利償還金} \cdot \text{準元利償還金に係る基準財政需要額算入額}) \times 100$ |
| 将来負担比率 | $\text{将来負担額} - (\text{充当可能基金額} + \text{特定財源見込額} + \text{地方債現在高等に係る基準財政需要額算入見込額}) / \text{標準財政規模} - (\text{元利償還金} \cdot \text{準元利償還金に係る基準財政需要額算入額}) \times 100$ |