

経常収支比率の推移 <羽村市>

【資料2】

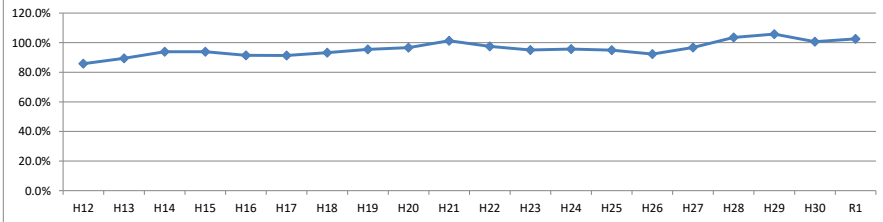
経常収支比率	H12	H13	H14	H15	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	R1	H12-R1比較	H21-R1比較
		85.8%	89.4%	93.9%	93.9%	91.5%	91.3%	93.3%	95.5%	96.6%	101.3%	97.5%	95.1%	95.7%	94.9%	92.3%	96.7%	103.5%	105.8%	100.7%	102.6%	16.8

(単位:千円)

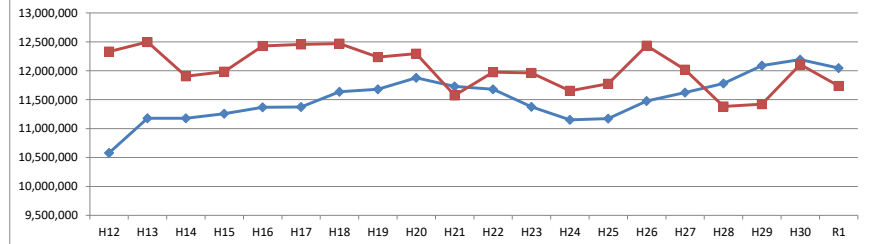
分子	項目	H12	H13	H14	H15	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	R1	H12-R1比較	H21-R1比較	
		経常経費	人件費	3,066,906	3,152,389	3,088,659	3,081,281	3,172,336	3,137,668	3,128,860	3,118,159	3,206,030	3,367,064	3,235,983	3,285,851	3,124,498	3,116,056	3,027,686	3,035,328	3,051,857	2,982,164	3,091,796	2,951,186	△ 115,720
	扶助費	948,481	877,276	1,034,901	1,054,517	1,133,329	1,198,958	1,357,645	1,359,447	1,392,200	1,366,247	1,575,439	1,639,872	1,631,663	1,696,859	1,887,977	2,088,680	2,227,188	2,388,201	2,375,746	2,337,850	1,389,369	971,603	
	公債費	1,372,837	1,340,568	1,339,969	1,360,664	1,134,039	1,170,916	1,216,143	1,211,746	1,227,524	1,278,228	1,255,055	1,204,944	1,211,604	1,190,301	1,230,655	1,201,755	1,188,842	1,160,606	1,123,440	998,036	△ 374,801	△ 280,192	
	物件費	2,020,514	2,338,695	2,254,329	2,137,178	2,135,326	2,172,760	2,210,457	2,221,198	2,226,064	2,052,987	1,926,645	1,803,329	1,854,090	1,887,539	1,955,367	1,928,205	1,913,807	1,991,728	2,021,480	2,176,339	155,825	123,352	
	維持補修費	108,961	117,184	85,369	84,923	150,448	145,458	126,501	122,697	96,819	46,368	42,250	43,558	59,216	63,160	119,662	74,148	103,536	88,179	35,013	56,183	△ 52,778	9,815	
	補助費等	2,268,891	2,406,580	2,404,414	2,494,442	2,488,426	2,372,092	2,387,587	2,435,802	2,442,492	2,419,440	2,363,111	2,146,396	2,030,854	1,931,864	1,928,725	1,916,286	1,859,385	1,967,483	2,021,222	1,966,408	△ 302,483	△ 453,032	
	積立金	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	繰出金	793,027	945,267	972,097	1,044,398	1,154,729	1,175,853	1,208,322	1,212,236	1,287,445	1,199,981	1,282,919	1,251,348	1,239,761	1,288,089	1,325,397	1,379,911	1,435,300	1,511,195	1,524,496	1,560,257	767,230	360,276	
	(分子)経常経費	10,579,617	11,177,959	11,179,738	11,257,403	11,368,633	11,373,705	11,635,515	11,681,285	11,878,574	11,730,315	11,661,402	11,375,298	11,151,686	11,173,868	11,475,469	11,624,313	11,779,915	12,089,556	12,193,193	12,046,259	1,466,642	315,944	
分母	経常一般財源	市税	10,139,540	10,058,652	9,620,283	9,395,610	9,662,550	9,697,792	9,980,326	10,515,584	10,509,266	9,479,167	9,335,394	9,345,790	9,362,367	9,354,505	10,244,310	9,980,953	9,584,397	9,426,931	9,700,118	9,617,151	△ 522,389	137,984
		地方譲与税	130,516	130,066	130,512	136,500	238,003	338,725	538,011	137,279	131,626	123,229	119,455	116,511	108,821	103,415	98,408	102,800	101,578	101,148	102,080	103,216	△ 27,300	△ 20,013
		利子割交付金	277,330	280,254	106,653	81,279	66,377	60,162	64,572	87,947	70,276	54,688	54,593	50,511	47,865	60,823	61,763	53,268	14,559	15,289	15,995	11,883	△ 265,447	△ 42,805
		配当割交付金	0	0	0	0	17,421	28,371	38,268	43,380	20,480	16,565	20,594	22,452	24,151	41,445	78,098	63,940	47,463	62,781	53,214	58,930	58,930	42,365
		株式等譲渡所得割交付金	0	0	0	0	17,859	41,343	34,129	29,751	7,156	7,040	6,341	4,960	6,184	54,059	65,782	62,909	27,496	62,692	43,239	36,188	36,188	29,148
		地方消費税交付金	617,598	660,723	579,582	655,538	737,318	682,649	709,093	694,564	659,762	702,625	701,418	654,992	637,113	631,682	790,439	1,368,433	1,208,582	1,210,516	1,032,712	988,427	370,829	285,802
		自動車取得税交付金	149,239	154,288	136,394	167,237	150,069	159,038	164,262	144,106	131,584	63,411	71,107	58,451	65,982	64,128	32,898	46,323	46,344	58,167	61,058	30,595	△ 118,644	△ 32,816
		環境性能割交付金	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,811	10,811	10,811
		地方特例交付金	317,944	334,027	340,432	310,440	310,082	373,942	310,828	74,645	142,571	128,216	114,541	131,957	51,570	52,112	43,241	39,855	39,750	41,796	44,051	109,474	△ 208,470	△ 18,742
		地方交付税	308,166	227,744	43,569	0	0	0	0	0	0	0	325,197	475,267	453,537	379,141	240,094	0	0	30,666	187,205	133,379	△ 174,787	133,379
		交通安全対策特別交付金	12,862	13,325	13,152	13,885	12,982	12,876	13,217	12,481	10,876	10,522	9,946	10,102	10,211	9,575	8,213	8,255	7,426	7,373	6,896	6,538	△ 6,324	△ 3,984
		国有提供交付金	197,745	200,843	211,550	219,386	235,761	237,307	219,178	206,971	221,441	223,203	228,506	228,721	224,394	241,813	247,899	244,966	256,832	255,483	251,153	265,453	67,708	42,250
		分担金・負担金	0	0	0	0	0	0	0	0	0	0	9,475	9,376	9,475	9,673	9,837	0	0	0	10,298	13,619	13,619	13,619
		使用料	41,273	31,149	31,497	31,197	31,426	31,144	32,239	31,739	31,365	31,416	33,145	32,890	32,435	32,952	32,434	27,083	27,469	27,259	28,170	28,215	△ 13,058	△ 3,201
		財産収入	16,292	16,205	14,464	15,766	13,957	12,730	14,108	17,623	18,105	15,957	9,148	14,198	13,302	13,523	14,128	14,406	14,885	14,143	14,104	13,427	△ 2,865	△ 2,530
		諸収入	3,083	767	485	40,499	39,469	39,417	38,556	39,276	40,424	38,525	37,771	5,485	4,923	5,069	5,385	5,748	6,132	19,090	6,522	10,423	7,340	△ 28,102
		臨時財政対策債	0	261,200	547,800	800,000	780,000	600,000	200,000	200,000	300,000	680,000	900,000	800,000	600,000	720,000	460,000	0	0	90,000	551,500	298,900	298,900	△ 381,100
		減税補てん積/臨時税収補てん積	119,600	128,600	128,100	115,400	114,900	140,700	112,500	0	0	0	0	0	0	0	0	0	0	0	0	△ 119,600	0	
	(分母)経常一般財源	12,331,188	12,497,843	11,904,473	11,982,737	12,428,174	12,456,196	12,469,287	12,235,346	12,294,932	11,574,564	11,976,631	11,961,663	11,652,330	11,773,915	12,432,929	12,018,939	11,382,913	11,423,314	12,108,315	11,736,629	△ 594,559	162,065	

※経常経費及び経常一般財源は、経常収支比率を算出するため、それぞれの項目の全体の決算額から臨時的な経費及び臨時的な財源を除いた数値です。

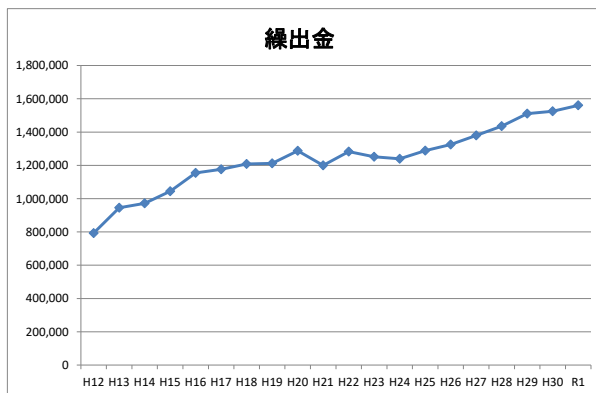
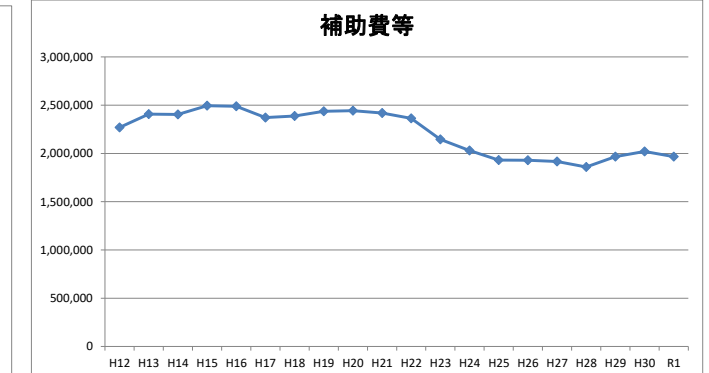
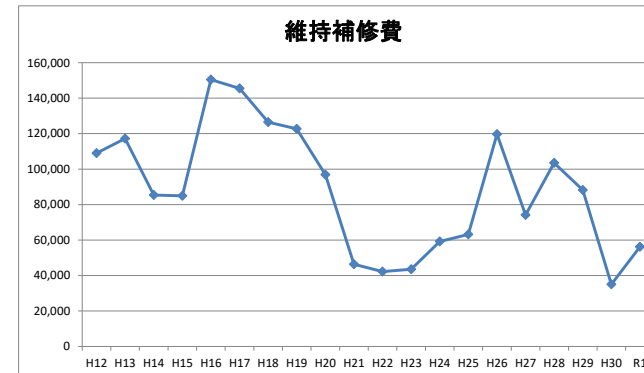
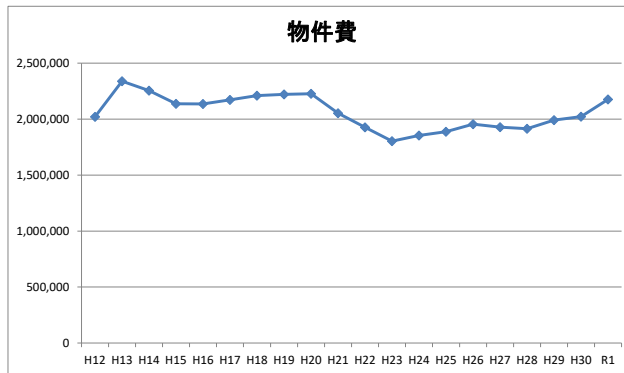
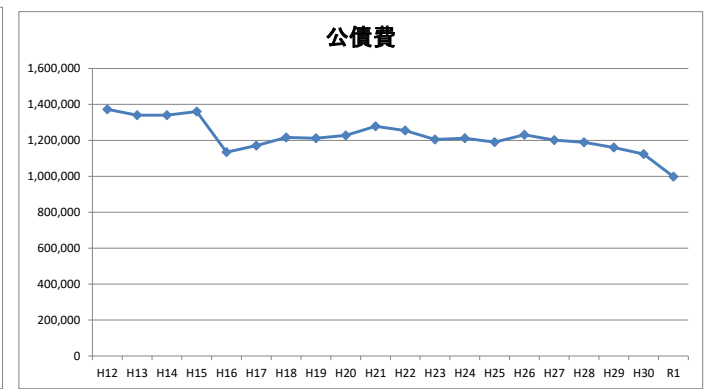
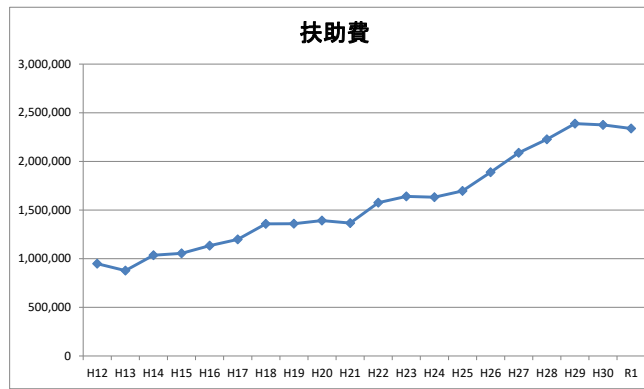
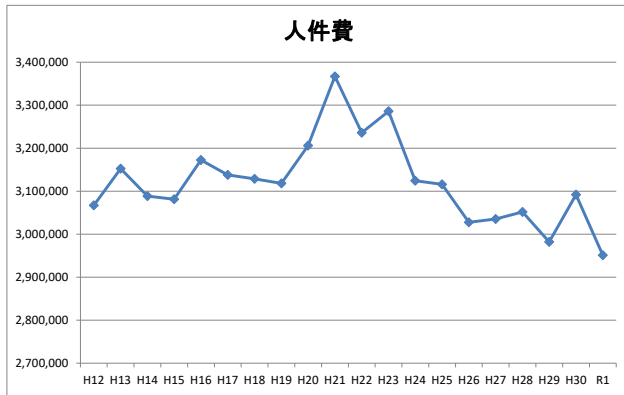
経常収支比率



(分子)経常経費 (分母)経常一般財源



経常経費の推移(グラフ)



経常一般財源の推移(グラフ)

