

三原市決算カード推移

	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
市町村類型	Ⅲ-3	Ⅲ-3	Ⅲ-1	Ⅲ-1	Ⅲ-1	Ⅲ-1	Ⅲ-1	Ⅲ-1	Ⅲ-1	Ⅲ-1	Ⅲ-1	Ⅲ-1	Ⅱ-1	Ⅱ-1	Ⅱ-2	Ⅱ-2	Ⅱ-2	Ⅱ-2	Ⅱ-2	Ⅱ-2
人口（人）	104,434	104,005	103,741	102,942	102,240	101,258	100,444	99,636	99,912	98,917	98,290	97,472	96,360	95,053	93,653	93,089	92,009	90,320	89,154	88,128
職員数（人）	956	961	945	935	905	913	905	866	852	843	843	842	836	838	833	846	850	843	875	877
本庁	424	425	428	442	427	427	431	427	415	409	414	416	415	412	416	444	451	463	460	462
支所	205	209	215	204	202	199	200	198	203	207	207	209	211	211	211	212	211	207	242	244
施設	327	327	302	289	276	287	274	241	234	227	222	219	212	215	206	190	188	173	173	171

【収支】

	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)	(単位:千円)
[支]	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5	
歳入総額	A	48,838,413	47,366,143	44,473,908	46,457,424	44,102,611	46,607,680	49,865,354	45,082,884	48,032,248	47,193,781	47,965,358	47,737,568	51,610,916	48,998,117	52,502,402	54,224,871	66,728,235	56,353,235	54,241,529	53,738,363
歳出総額	B	47,698,946	46,380,787	43,368,793	45,751,358	43,253,794	45,821,716	48,976,368	43,976,695	46,957,530	46,107,374	47,215,705	46,488,333	50,648,726	48,386,865	50,243,791	51,804,670	63,939,128	53,328,894	52,500,075	52,646,853
歳入歳出差引額（A-B）	C	1,139,467	985,356	1,105,115	706,066	848,817	785,964	888,986	1,106,189	1,074,718	1,086,407	749,653	1,249,235	962,190	611,252	2,258,611	2,420,201	2,789,107	3,024,341	1,741,454	1,091,510
翌年度繰越財源	D	709,310	726,589	492,637	195,282	343,555	308,391	312,448	474,545	245,608	279,576	177,034	351,976	260,138	142,712	1,689,642	1,495,423	2,677,058	562,341	489,895	275,404
実質収支（C-D）	E	430,157	258,767	612,478	510,784	505,262	477,573	576,538	631,644	829,110	806,831	572,619	897,259	702,052	468,540	568,969	924,778	112,049	2,462,000	1,251,559	816,106
単年度収支	F	430,157	△ 164,439	353,711	△ 101,694	△ 5,522	△ 27,689	98,965	55,106	197,466	△ 22,279	△ 234,212	324,640	△ 195,207	△ 233,512	100,429	355,809	△ 812,729	2,349,951	△ 1,210,441	△ 435,453
積立金	G	58,315	857	2,076	5,930	471,329	316,226	431,500	770,748	353,654	437,064	1,260,623	2,183	7,823	5,199	5,101	4,138	3,617	583,633	803,870	4,479
地方債繰上償還額	H	465,980	1,049,722	703,861	659,968	606,684	551,631	956,783	1,009,727	967,295	1,065,868	1,400,768	842,661	1,076,152	1,488,876	535,465	689,512	826,072	194,193	669,339	1,004,492
積立金取崩し額	I	1,307,589	49,000		250,000											276,000			0		0
実質単年度収支(F+G+H-I)	J	△ 353,137	837,140	1,059,648	314,204	1,072,491	840,168	1,487,248	1,835,581	1,518,415	1,480,653	2,427,179	1,169,484	888,768	1,260,563	640,995	1,049,459	△ 259,040	3,127,777	262,768	573,518

【指標等】

	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
基準財政需要額	20,208,171	19,560,893	19,580,619	19,451,024	19,695,461	19,836,665	19,117,962	19,254,006	19,250,193	19,164,279	19,397,652	20,356,189	20,851,738	21,194,957	21,350,188	22,043,030	22,658,120	23,187,848	23,510,298	24,022,823
基準財政収入額	12,580,973	12,980,777	13,326,552	13,563,021	13,465,510	13,039,804	12,134,997	12,196,159	11,894,126	11,451,230	11,461,722	12,191,187	11,991,804	12,383,671	11,997,828	11,937,350	12,743,235	12,333,966	12,796,066	12,740,475
標準財政規模	24,108,721	24,885,463	25,100,430	24,811,059	26,087,110	26,671,270	26,796,252	26,641,855	27,121,097	27,042,496	26,920,620	27,024,010	26,693,169	26,862,612	26,675,421	26,871,006	27,523,947	27,981,343	27,427,814	27,544,659
財政力指数(3年平均)	0.606	0.628	0.656	0.681	0.687	0.679	0.659	0.642	0.629	0.616	0.602	0.596	0.588	0.586	0.574	0.563	0.555	0.545	0.546	0.535
実質収支比率	1.8%	1.0%	2.4%	2.0%	1.9%	1.8%	2.2%	2.4%	3.1%	3.0%	2.1%	3.3%	2.6%	1.7%	2.1%	3.4%	0.4%	8.8%	4.6%	3.0%
経常収支比率（L/K*100）	93.2%	91.4%	90.6%	94.1%	93.1%	93.0%	89.2%	93.4%	93.2%	90.4%	91.0%	91.8%	91.7%	91.5%	92.7%	92.5%	95.2%	91.3%	95.2%	95.4%
公債費負担比率	21.3%	24.3%	23.4%	23.8%	23.1%	21.2%	23.6%	25.0%	23.3%	23.8%	23.3%	23.8%	22.1%	24.6%	20.4%	21.6%	21.3%	20.0%	21.0%	21.9%
公債費比率	18.9%	18.2%	17.6%	17.6%	16.2%	15.1%	16.2%	15.9%	14.4%	13.0%	11.5%	10.4%	9.5%	8.5%	7.7%	7.0%	—	—	—	—
地方債許可制限比率	12.4%	12.8%	12.8%	12.5%	12.2%	11.7%	11.6%	11.6%	11.4%	10.4%	9.2%	8.2%	7.4%	6.8%	6.2%	5.7%	—	—	—	—
積立金現在高	10,130,627	9,619,588	9,620,398	8,807,647	9,271,851	9,300,246	9,703,625	10,201,615	10,200,642	11,092,896	11,951,885	12,022,425	12,063,028	15,223,022	14,810,930	14,448,197	14,105,101	14,709,624	15,655,874	16,243,358
地方債現在高	66,847,241	67,111,810	66,315,309	67,237,583	65,390,921	63,349,986	65,186,541	63,140,412	64,022,530	63,028,206	60,833,798	60,544,811	63,001,148	63,974,032	66,359,170	66,735,879	68,236,881	65,268,414	61,167,320	57,991,193
うち建設地方債	57,347,238	56,354,742	54,593,485	54,982,378	52,728,625	49,800,912	49,760,804	46,811,939	46,486,931	44,002,304	41,005,311	39,957,535	42,243,204	43,291,206	45,525,939	46,069,315	48,378,052	46,042,853	43,781,698	42,360,215
うち減税補てん債	3,371,670	3,304,206	3,175,102	2,902,393	2,622,666	2,331,437	2,030,523	1,726,191	1,418,031	1,106,355	802,101	687,159	569,950	450,939	341,880	261,864	192,519	134,377	86,893	49,450
うち臨時財政対策債	6,128,333	7,452,862	8,546,722	9,352,812	10,039,630	11,217,637	13,395,214	14,602,282	16,117,568	17,919,547	19,026,386	19,900,117	20,187,994	20,231,887	20,491,351	20,404,700	19,666,310	19,091,184	17,298,729	15,581,528
債務負担行為額	14,778,829	13,097,839	11,797,300	10,614,689	11,158,696	8,632,069	8,379,063	6,421,769	10,361,929	4,269,077	5,412,361	7,141,925	6,872,795	11,393,399	13,940,188	13,286,435	14,129,141	11,263,449	11,192,607	10,829,365
翌年度以降支出予定額	2,413,006	3,168,257	4,170,327	4,161,500	2,475,482	3,018,690	1,910,423	3,199,636	4,469,259	2,387,272	2,870,854	4,087,115	3,762,476	6,068,537	9,414,615	5,751,196	4,945,923	4,850,887	5,843,762	4,276,270
実質公債費比率		(14.9%)	(14.7%)		11.5%	11.3%	10.9%	10.7%	10.4%	10.5%	9.9%	9.4%	8.6%	7.7%	7.0%	6.7%	6.4%	6.9%	7.9%	9.4%
将来負担比率				144.6%	132.1%	112.4%	107.0%	83.6%	77.6%	59.7%	55.8%	48.7%	50.9%	35.5%	37.2%	43.0%	42.1%	35.5%	26.0%	11.4%

平成15年度 1市3町の指標等	三原	本郷	久井	大和	計
標準財政規模	16,188,802	3,124,536	1,827,552	2,897,262	24,038,152
経常収支比率	85.9%	71.6%	87.9%	86.0%	—
起債制限比率	13.2%	9.1%	13.1%	13.1%	—
財政力指数	0.679	0.767	0.256	0.256	—
普通交付税	4,258,883	625,619	1,202,159	2,010,720	8,097,381
特別交付税	872,370	201,399	120,291	123,458	1,317,518
普通建設事業費	6,578,354	3,681,608	1,347,501	1,136,485	12,743,948

三原市決算カード推移

【歳入】	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
地方税	14,559,566	14,698,439	14,830,752	15,986,821	16,238,927	15,414,328	15,173,436	14,924,673	14,055,237	14,023,751	14,351,679	13,590,764	13,963,619	14,008,697	13,398,641	13,965,096	13,376,070	13,741,890	13,863,727	13,728,287
地方譲与税	845,493	1,014,244	1,423,186	640,205	612,172	577,953	565,978	551,653	522,938	504,515	483,541	522,867	520,102	518,764	518,576	524,475	460,272	516,867	521,529	542,489
利子割交付金	95,951	63,658	44,840	61,595	58,139	43,738	53,205	42,318	31,492	33,466	32,186	24,257	12,713	25,184	25,838	11,998	11,473	10,854	5,316	5,139
配当割交付金	16,687	26,530	44,342	50,627	19,444	14,372	12,920	31,559	22,216	49,666	89,197	66,545	40,752	56,227	44,897	52,003	47,470	68,687	57,622	66,329
株式等譲渡所得割交付金	15,451	40,005	35,310	31,416	7,434	9,508	7,134	5,618	5,580	73,419	48,031	59,997	22,226	52,383	32,393	27,141	46,780	74,521	40,146	73,080
地方消費税交付金	1,073,936	999,432	1,055,412	1,029,635	954,702	1,006,382	1,004,654	983,903	972,678	964,387	1,170,325	1,971,749	1,741,151	1,770,174	1,793,059	1,723,714	2,099,914	2,265,199	2,296,903	2,236,478
ゴルフ場利用税交付金	116,057	113,183	108,823	112,461	109,763	117,121	112,327	112,372	101,398	98,036	88,420	86,354	83,521	81,343	76,189	82,414	84,525	91,195	89,936	122,138
自動車・軽油交付金	320,662	319,729	322,555	312,535	277,665	169,324	148,741	116,688	153,373	134,555	58,737	103,765	100,804	143,999	149,956	82,930	82,930		14	5,795
自動車税環境性能割交付金																23,538	49,954	52,818	56,263	67,134
法人事業税交付金																85,759	173,524	223,335	211,190	
地方特例交付金	421,794	439,605	344,353	88,124	156,326	178,078	167,207	162,607	42,539	43,721	40,106	42,166	46,601	51,634	61,999	212,661	95,796	281,309	93,810	91,440
地方交付税	8,895,614	9,177,603	8,964,955	8,356,533	8,837,658	9,411,912	9,699,191	9,942,539	10,579,891	10,807,095	10,962,977	10,581,992	10,858,596	10,446,029	11,648,474	11,615,196	11,303,583	12,154,764	12,169,613	12,718,380
普通交付税	7,559,307	7,927,487	7,821,878	7,279,457	7,756,705	8,298,898	8,540,219	8,830,438	9,499,388	9,726,004	9,879,886	9,505,202	9,721,739	9,421,503	9,750,394	10,273,019	10,034,124	10,648,744	10,714,232	11,229,939
特別交付税	1,336,307	1,250,116	1,143,077	1,077,076	1,080,953	1,113,014	1,158,972	1,112,101	1,080,503	1,081,091	1,083,091	1,076,790	1,136,857	1,024,526	1,898,080	1,342,177	1,269,459	1,506,020	1,455,381	1,488,441
小 計	26,361,211	26,892,428	27,174,528	26,669,952	27,272,230	26,942,716	26,944,793	26,873,930	26,487,342	26,732,611	27,325,199	27,050,456	27,390,085	27,154,434	27,750,022	28,321,166	27,661,596	29,431,628	29,418,214	29,867,879
交通安全交付金	23,200	23,740	25,980	25,633	23,104	22,741	21,272	20,585	19,481	17,783	15,845	17,276	16,335	15,173	13,717	12,101	11,551	10,544	9,248	7,921
分担金・負担金	689,688	678,375	861,081	702,634	690,136	767,597	838,566	689,211	691,211	715,839	798,235	834,775	714,601	698,906	684,230	663,988	689,598	673,881	720,192	1,014,213
使用料	889,191	828,714	1,006,657	974,859	899,033	813,763	787,979	813,731	788,542	782,083	779,944	746,574	721,092	692,518	698,942	646,079	551,811	520,140	543,022	523,751
手数料	149,153	204,475	190,147	194,317	192,822	181,886	183,799	182,626	196,762	234,836	235,606	231,783	227,627	282,504	282,234	316,935	306,637	312,132	305,456	298,773
国庫支出金	4,771,478	4,867,007	4,250,587	3,955,231	4,897,403	7,178,179	5,895,929	5,158,284	5,396,234	6,395,851	6,048,194	7,074,129	6,911,920	5,612,928	6,823,454	8,514,047	18,987,177	11,288,753	9,739,605	9,257,713
県支出金	2,416,199	3,312,222	2,153,048	2,361,043	2,394,498	2,666,602	3,085,695	2,972,301	2,921,517	3,022,887	2,870,749	2,857,339	3,173,808	3,404,374	3,973,248	3,673,993	4,380,554	4,842,069	3,571,409	3,589,385
財産収入	411,628	176,163	766,839	448,535	133,204	221,127	434,792	341,257	388,511	495,290	534,337	358,646	474,484	220,115	216,071	193,564	405,258	220,955	207,521	533,062
寄附金	52,362	18	600	1,000	4,111	5,786	12,472	46,821	12,534	23,639	32,554	65,355	71,902	57,735	189,674	57,929	95,754	121,564	188,992	308,622
繰入金	3,398,223	628,037	146,247	957,537	202,205	406,642	224,933	374,852	442,309	95,234	1,748,942	46,747	66,687	117,388	649,286	544,068	559,037	189,585	895,797	179,286
繰越金	1,359,506	1,132,516	985,356	1,105,115	706,066	848,817	785,964	888,986	1,106,189	1,074,718	1,086,407	749,653	1,249,235	962,190	611,252	2,258,611	2,420,201	2,789,107	3,024,341	1,741,454
諸収入	2,138,374	1,706,448	1,622,838	1,954,368	2,492,349	2,680,753	2,213,804	1,925,669	1,787,907	1,796,284	1,683,646	1,706,967	1,736,687	1,802,603	2,118,134	2,041,717	2,123,462	2,140,611	2,523,928	2,184,304
地方債	6,178,200	6,816,000	5,290,000	7,107,200	4,195,450	3,853,071	8,435,356	4,794,631	7,793,709	5,806,726	4,805,700	5,997,868	8,856,453	7,977,249	8,492,138	6,980,673	8,535,599	3,812,266	3,093,804	4,231,900
うち建設地方債	4,205,500	5,290,000	3,965,000	6,018,700	3,175,900	2,270,700	5,786,700	3,053,300	5,682,200	3,316,200	2,852,800	4,169,400	7,347,400	6,381,100	6,838,800	5,577,800	7,452,900	2,741,100	2,795,300	4,019,900
うち減税補てん債	208,900	169,000	125,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
うち臨時財政対策債	1,763,800	1,356,900	1,199,700	1,088,500	1,019,550	1,582,371	2,648,656	1,741,331	2,111,509	2,490,526	1,952,900	1,828,468	1,509,053	1,596,149	1,653,338	1,402,873	1,082,699	1,071,166	298,504	212,000
合 計	48,838,413	47,366,143	44,473,908	46,457,424	44,102,611	46,607,680	49,865,354	45,082,884	48,032,248	47,193,781	47,965,358	47,737,568	51,610,916	48,998,117	52,502,402	54,224,871	66,728,235	56,353,235	54,241,529	53,738,363
(うち経常一般財源)	K (26,298,566)	(26,463,289)	(26,703,827)	(26,046,423)	(26,599,784)	(26,814,693)	(27,841,642)	(26,806,589)	(26,885,373)	(27,486,300)	(27,529,356)	(27,151,100)	(27,101,001)	(27,062,269)	(26,870,472)	(27,757,622)	(26,900,537)	(28,380,986)	(27,627,832)	(27,969,064)

【歳入一般財源】	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
地方税	13,684,170	13,827,076	14,003,942	15,156,076	15,419,806	14,619,056	14,381,642	14,037,726	13,228,120	13,210,419	13,547,089	12,809,827	13,180,152	13,229,708	12,645,864	13,207,122	12,638,421	12,981,689	13,108,230	12,967,638
地方譲与税	845,493	1,014,244	1,423,186	640,205	612,172	577,953	565,978	551,653	522,938	504,515	483,541	522,867	520,102	518,764	518,576	524,475	460,272	516,867	521,529	542,489
利子割交付金	95,951	63,658	44,840	61,595	58,139	43,738	53,205	42,318	31,492	33,466	32,186	24,257	12,713	25,184	25,838	11,998	11,473	10,854	5,316	5,139
配当割交付金	16,687	26,530	44,342	50,627	19,444	14,372	12,920	31,559	22,216	49,666	89,197	66,545	40,752	56,227	44,897	52,003	47,470	68,687	57,622	66,329
株式等譲渡所得割交付金	15,451	40,005	35,310	31,416	7,434	9,508	7,134	5,618	5,580	73,419	48,031	59,997	22,226	52,383	32,393	27,141	46,780	74,521	40,146	73,080
地方消費税交付金	1,073,936	999,432	1,055,412	1,029,635	954,702	1,006,382	1,004,654	983,903	972,678	964,387	1,170,325	1,971,749	1,741,151	1,770,174	1,793,059	1,723,714	2,099,914	2,265,199	2,296,903	2,236,478
ゴルフ場利用税交付金	116,057	113,183	108,823	112,461	109,763	117,121	112,327	112,372	101,398	98,036	88,420	86,354	83,521	81,343	76,189	82,414	84,525	91,195	89,936	122,138
自動車・軽油交付金	320,662	319,729	322,555	312,535	277,665	169,324	148,741	116,688	153,373	134,555	58,737	103,765	100,804	143,999	149,956	106,468			14	5,795
自動車税環境性能割交付金																	49,954	52,818	56,263	67,134
法人事業税交付金																	85,759	173,524	223,335	211,190
地方特例交付金	421,794	439,605	344,353	88,124	156,326	178,078	167,207	162,607	42,539	43,721	40,106	42,166	46,601	51,634	61,999	212,661	95,796	269,002	93,810	91,440
地方交付税	7,559,307	7,927,487	7,821,878	7,279,457	7,756,705	8,298,898	8,540,219	8,830,438	9,499,388	9,726,004	9,879,886	9,505,202	9,721,739	9,421,503	9,750,394	10,273,019	10,034,124	10,648,744	10,714,232	11,229,939
普通交付税	7,559,307	7,927,487	7,821,878	7,279,457	7,756,705	8,298,898	8,540,219	8,830,438	9,499,388	9,726,004	9,879,886	9,505,202	9,721,739	9,421,503	9,750,394	10,273,019	10,034,124	10,648,744	10,714,232	11,229,939
特別交付税																				
小計	24,149,508	24,770,949	25,204,641	24,762,131	25,372,156	25,034,430	24,994,027	24,874,882	24,579,722	24,838,188	25,437,518	25,192,729	25,469,761	25,350,919	25,099,165	26,221,015	25,654,488	27,153,100	27,207,336	27,618,789
交通安全交付金	23,200	23,740	25,980	25,633	23,104	22,741	21,272	20,585	19,481	17,783	15,845	17,276	16,335	15,173	13,717	12,101	11,551	10,544	9,248	7,921
分担金・負担金		762						244											3,101	1,603
使用料	54,840	55,300	66,808	67,276	67,344	47,231	46,676	44,084	43,708	42,244	36,580	37,259	38,338	29,568	34,744	43,739	59,718	43,459	15,108	13,155
手数料																				
国庫支出金																				
県支出金																				
財産収入	80,649	79,095	69,848	82,031	101,112	111,166	112,583	106,618	102,319	85,776	86,263	75,030	66,004	67,451	64,388	72,360	90,811	101,490	93,771	97,571
寄附金																				
繰入金																				
繰越金																				
諸収入	17,669	7,543	11,550	20,852	16,518	16,754	18,428	18,845	28,634	11,783	250	338	1,510	3,009	5,120	5,534	1,270	1,227	764	18,025
地方債	1,972,700	1,525,900	1,325,000	1,088,500	1,019,550	1,582,371	2,648,656	1,741,331	2,111,509	2,490,526	1,952,900	1,828,468	1,509,053	1,596,149	1,653,338	1,402,873	1,082,699	1,071,166	298,504	212,000
合計	26,298,566	26,463,289	26,703,827	26,046,423	26,599,784	26,814,693	27,841,642	26,806,589	26,885,373	27,486,300	27,529,356	27,151,100	27,101,001	27,062,629	26,870,472	27,757,622	26,900,537	28,380,986	27,627,832	27,969,064
（うち臨時経費除く（歳入一般財源））	(24,325,866)	(24,937,389)	(25,378,827)	(24,957,923)	(25,580,234)	(25,232,322)	(25,192,986)	(25,065,258)	(24,773,864)	(24,995,774)	(25,576,456)	(25,322,632)	(25,591,948)	(25,466,120)	(25,217,134)	(26,354,749)	(25,817,838)	(27,309,820)	(27,329,328)	(27,757,064)

三原市決算カード推移

【税込】		H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
市民税	個人分	4,935,336	4,998,516	5,288,595	6,449,466	6,756,257	6,224,487	6,117,165	5,828,666	5,440,216	5,398,700	5,810,194	5,196,423	5,494,304	5,386,323	5,179,501	5,553,054	5,121,101	5,054,519	5,234,871	5,131,449
	法人分	3,416,702	3,478,722	3,771,810	4,813,847	4,933,123	4,849,195	4,515,400	4,300,953	4,364,158	4,271,326	4,215,903	4,269,651	4,323,583	4,331,403	4,278,046	4,270,207	4,277,599	4,225,607	4,333,862	4,219,720
固定資産税		1,518,634	1,519,794	1,516,785	1,635,619	1,823,134	1,375,292	1,601,765	1,527,713	1,076,058	1,127,374	1,594,291	926,772	1,170,721	1,054,920	901,455	1,282,847	843,502	828,912	901,009	911,729
軽自動車税		7,874,231	7,976,785	7,836,357	7,816,934	7,810,238	7,591,672	7,458,199	7,325,788	6,925,518	6,865,662	6,819,154	6,691,438	6,747,092	6,940,768	6,554,065	6,715,505	6,604,116	6,936,479	6,891,680	6,862,583
市たばこ税		205,526	209,046	214,528	221,356	223,124	224,940	229,166	230,293	230,609	233,087	236,946	242,705	284,165	294,632	302,549	313,674	325,959	336,346	348,909	353,183
特別土地保有税		645,745	620,118	640,052	647,156	610,922	560,165	567,288	643,757	621,400	701,950	669,842	666,720	642,454	603,360	604,432	624,302	586,753	653,973	632,400	620,077
目的税		1,116		95	797		441														
		897,612	893,974	851,125	851,112	838,386	812,623	801,618	896,169	837,494	824,352	815,543	793,478	795,604	783,614	758,094	758,561	738,141	760,573	755,867	760,995
入場税		22,216	22,611	24,315	20,367	19,265	17,352	9,824	9,222	10,377	11,020	10,953	12,541	12,137	4,625	5,317	587	492	372	370	346
	都市計画税	875,396	871,363	826,810	830,745	819,121	795,271	791,794	886,947	827,117	813,332	804,590	780,937	783,467	778,989	752,777	757,974	737,649	760,201	755,497	760,649
合 計		14,559,566	14,698,439	14,830,752	15,986,821	16,238,927	15,414,328	15,173,436	14,924,673	14,055,237	14,023,751	14,351,679	13,590,764	13,963,619	14,008,697	13,398,641	13,965,096	13,376,070	13,741,890	13,863,727	13,728,287
市税収納率	全体	93.2%	92.7%	93.0%	94.1%	94.2%	93.9%	94.2%	95.1%	95.3%	95.6%	96.3%	96.6%	97.1%	97.8%	97.9%	98.3%				
	現年度分	98.9%	98.2%	98.5%	98.3%	98.1%	98.2%	98.6%	99.0%	99.1%	99.2%	99.3%	99.4%	99.4%	99.4%	99.4%	99.4%				
	滞納繰越分	12.3%	9.9%	14.5%	21.2%	21.4%	25.4%	24.3%	21.6%	21.1%	18.1%	19.8%	19.2%	21.6%	25.9%	27.7%	33.3%				
国民健康保険税		2,689,517	2,709,808	2,989,624	3,050,129	2,192,274	2,150,043	2,287,032	2,284,419	2,399,668	2,354,644	2,250,413	2,128,539	2,101,941	2,014,684	1,869,633	1,823,320	1,760,152	1,638,126	1,536,182	1,448,739
国保税収納率	全体	74.9%	74.2%	75.8%	77.2%	72.0%	71.7%	73.7%	75.7%	78.6%	80.0%	80.7%	82.0%	83.7%	84.9%	86.3%	87.7%	87.6%	86.6%	86.4%	85.7%
	現年度分	94.3%	92.9%	93.5%	93.6%	91.1%	91.1%	92.8%	94.4%	94.5%	94.8%	94.5%	94.7%	94.4%	94.6%	95.2%	95.0%	95.0%	95.0%	95.6%	95.2%
	滞納繰越分	11.2%	11.4%	14.0%	18.0%	19.8%	18.0%	18.9%	19.8%	20.2%	19.1%	18.0%	21.8%	26.0%	28.1%	32.5%	34.9%	29.9%	26.8%	26.6%	24.6%

【性質別】		H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
人件費		9,315,696	9,253,656	9,127,106	9,070,712	8,508,960	8,220,886	8,266,223	8,487,487	8,158,524	7,555,309	7,626,362	7,671,914	7,558,880	7,462,792	7,569,835	7,467,864	7,802,312	7,963,778	7,931,321	8,384,027
	うち職員給	6,127,498	6,189,525	6,087,294	6,000,132	5,817,191	5,523,810	5,453,286	5,256,606	5,039,830	4,873,593	5,000,930	5,043,888	5,071,995	5,031,368	5,140,190	5,055,389	5,195,290	5,306,712	5,200,122	5,581,889
扶助費		4,874,111	5,048,349	5,285,673	5,574,834	5,645,524	5,974,521	7,326,346	7,638,234	7,797,647	7,949,932	8,558,415	8,540,851	9,093,647	8,705,259	8,789,576	8,944,367	9,094,790	11,327,108	9,506,240	9,325,925
公債費		7,518,299	7,923,059	7,419,943	7,476,709	7,267,839	7,059,138	7,694,312	7,886,202	7,677,666	7,789,505	6,949,602	7,000,456	7,520,537	6,542,133	6,983,388	7,362,351	7,007,914	7,451,390	7,643,897	
	元利償還金	7,517,570	7,923,031	7,418,675	7,469,087	7,264,242	7,058,271	7,693,673	7,885,753	7,868,379	7,677,226	7,789,146	6,949,370	7,000,440	7,520,522	6,542,112	6,983,364	7,362,320	7,007,902	7,451,385	7,643,892
	一時借入金利子	729	28	1,268	7,622	3,597	867	639	449	557	440	359	232	16	15	21	24	31	12	5	5
小 計		21,708,106	22,225,064	21,832,722	22,122,255	21,422,323	21,254,545	23,286,881	24,011,923	23,825,107	23,182,907	23,974,282	23,162,367	23,652,983	23,688,588	22,901,544	23,395,619	24,259,453	26,298,800	24,888,951	25,353,849
物件費		4,547,657	4,354,869	4,154,658	4,330,263	4,374,202	4,877,817	4,692,884	4,714,815	4,705,382	4,939,614	5,150,263	5,239,083	5,253,821	5,043,687	6,847,199	6,450,687	5,973,456	6,464,909	6,641,600	6,358,441
維持補修費		596,060	501,239	568,568	627,244	685,756	788,766	815,178	679,223	638,314	604,053	663,179	581,726	442,206	553,871	410,493	444,808	434,718	600,881	656,287	702,513
補助費等		2,863,101	3,028,439	2,664,777	2,436,937	2,431,855	4,399,866	5,075,037	2,253,137	2,190,358	2,480,224	2,342,978	2,857,674	2,670,619	3,008,576	3,525,202	3,194,591	16,368,830	5,499,837	6,267,987	6,615,539
繰出金		4,026,672	4,113,673	4,137,147	4,314,439	4,397,856	4,583,886	4,584,363	4,553,927	4,845,329	4,990,745	5,358,055	5,352,054	5,601,037	5,424,745	5,677,391	5,606,572	4,038,776	4,043,759	4,004,156	4,145,587
投資及び出資金・貸付金		1,343,032	1,373,634	1,313,536	1,413,958	1,806,418	1,944,796	1,992,822	1,430,367	1,428,261	1,428,146	1,425,388	1,424,031	1,622,412	1,483,262	1,532,608	1,561,412	1,721,267	1,573,200	1,562,822	1,804,982
積立金		956,073	16,478	21,812	34,916	581,494	330,932	491,198	797,178	371,022	897,873	1,296,765	75,677	46,337	3,209,598	182,206	115,062	171,270	724,035	1,789,201	682,722
投資の経費		11,658,245	10,767,391	8,675,573	10,471,346	7,553,890	7,641,108	8,038,005	5,536,125	8,953,757	7,583,812	7,004,795	7,795,721	11,459,311	5,974,538	9,167,148	11,035,919	10,971,358	8,123,473	6,689,071	6,983,220
	うち人件費	179,325	58,187	62,904	46,063	30,244	43,671	22,203	47,265	39,122	39,381	48,273	39,634	47,688	37,289	28,046	29,263	33,718	27,314	36,583	46,780
	普通建設事業費	11,360,874	10,442,467	8,617,418	10,458,512	7,479,795	7,494,824	7,612,387	5,529,597	8,953,757	7,513,047	6,904,926	7,745,129	10,863,618	5,632,484	6,346,907	7,357,297	7,693,564	4,941,602	4,708,262	6,671,367
補助事業		2,366,958	2,915,630	2,325,942	2,321,883	3,021,409	1,077,160	2,684,261	1,967,430	3,539,157	4,072,379	2,683,332	3,684,528	3,523,804	1,783,497	1,890,599	3,145,469	3,452,353	2,689,696	2,411,874	2,787,041
単独事業		8,993,916	7,526,837	6,291,476	8,136,629	4,458,386	6,417,664	4,928,126	3,562,167	5,414,600	3,440,668	4,221,594	4,060,601	7,339,814	3,848,987	4,456,308	4,211,828	4,241,211	2,251,906	2,296,388	3,884,326
災害復旧事業費		297,371	324,924	58,155	12,834	74,095	146,284	425,618	6,528		70,765	99,869	50,592	595,693	342,054	2,820,241	3,678,622	3,277,794	3,181,871	1,980,809	311,853
合 計		47,698,946	46,380,787	43,368,793	45,751,358	43,253,794	45,821,716	48,976,368	43,976,695	46,957,530	46,107,374	47,215,705	46,488,333	50,648,726	48,386,865	50,243,791	51,804,670	63,939,128	53,328,894	52,500,575	52,646,853
(充当経常一般財源)		L (24,500,887)	(24,185,349)	(24,195,560)	(24,519,602)	(24,751,246)	(24,932,930)	(24,844,872)	(25,046,677)	(25,060,774)	(24,837,519)	(25,060,526)	(24,927,445)	(24,857,546)	(24,774,264)	(24,904,761)	(25,681,864)	(25,613,547)	(25,907,477)	(26,307,252)	(26,695,075)

普通建設事業費(H17～累計)		10,442,467	19,059,885	29,518,397	36,998,192	44,493,016	52,105,403	57,635,000	66,588,757	74,101,804	81,006,730	88,751,859	99,615,477	105,247,961	111,594,868	118,952,165	126,645,729	131,587,331	136,295,593	142,966,960
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【性質別 充当経常一般財源】		H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
人件費		8,252,933	8,271,539	8,130,929	8,050,609	7,590,460	7,280,955	7,213,875	7,238,477	6,928,777	6,656,357	6,601,467	6,749,535	6,633,830	6,516,490	6,535,109	6,608,549	6,848,643	6,915,754	6,942,429	7,129,439
	うち職員給	5,588,239	5,587,419	5,422,492	5,290,284	5,078,205	4,794,895	4,669,176	4,552,080	4,357,220	4,183,040	4,295,599	4,448,387	4,434,904	4,299,153	4,440,137	4,408,594	4,590,637	4,611,521	4,534,989	4,680,665
扶助費		1,469,182	1,665,133	1,950,459	1,924,894	1,919,850	2,062,845	2,188,200	2,220,111	2,316,878	2,461,553	2,532,306	2,493,294	2,622,670	2,342,763	2,352,439	2,610,449	2,441,129	2,433,674	2,363,644	2,726,625
公債費		6,713,160	6,573,164	6,475,601	6,563,554	6,396,759	6,301,032	6,513,338	6,673,273	6,603,972	6,256,375	6,031,710	5,787,947	5,723,216	5,895,436	5,910,785	6,175,363	6,385,109	6,415,053	6,542,723	6,542,018
	元利償還金	6,712,431	6,573,136	6,474,333	6,555,932	6,393,162	6,300,165	6,512,699	6,672,824	6,603,415	6,255,935	6,031,351	5,787,715	5,723,200	5,895,421	5,910,764	6,175,339	6,385,078	6,415,041	6,542,718	6,542,013
	一時借入金利子	729	28	1,268	7,622	3,597	867	639	449	557	440	359	232	16	15	21	24	31	12	5	5
	小計	16,435,275	16,509,836	16,556,989	16,539,057	15,907,069	15,644,832	15,915,413	16,131,861	15,849,627	15,374,285	15,165,483	15,030,776	14,979,716	14,754,689	14,798,333	15,394,361	15,674,881	15,764,481	15,848,796	16,398,082
物件費		3,116,907	3,049,855	3,028,526	3,208,167	3,356,390	3,469,496	3,399,089	3,482,183	3,571,491	3,659,332	3,779,683	3,788,496	3,796,684	3,640,913	3,634,202	3,820,839	3,508,389	3,488,291	3,737,872	3,888,806
	維持補修費	501,221	401,978	455,171	437,922	503,466	401,594	385,621	359,720	394,214	384,856	449,214	377,154	259,187	335,775	228,740	238,715	227,417	297,632	376,230	283,572
	補助費等	1,509,805	1,259,136	1,244,693	1,180,882	1,214,342	1,460,952	1,180,387	1,180,199	1,117,707	1,215,727	1,197,017	1,224,672	1,219,482	1,440,860	1,391,922	1,459,684	2,979,067	3,138,539	3,182,133	2,800,259
	繰出金	2,927,008	2,953,255	2,899,888	3,142,408	3,755,869	3,942,300	3,953,064	3,883,297	4,120,464	4,203,319	4,469,129	4,506,347	4,602,477	4,602,027	4,851,564	4,768,265	3,223,793	3,218,534	3,162,221	3,324,356
	投資及び出資金・貸付金	10,671	11,289	10,293	11,526	14,110	13,756	11,298	9,417												
	積立金																				
	投資の経費																				
	うち人件費																				
	普通建設事業費																				
	補助事業																				
	単独事業																				
	災害復旧事業費																				
	合計																				
	(充当経常一般財源) L	24,500,887	24,185,349	24,195,560	24,519,602	24,751,246	24,932,930	24,844,872	25,046,677	25,060,774	24,837,519	25,060,526	24,927,445	24,857,546	24,774,264	24,904,761	25,681,864	25,613,547	25,907,477	26,307,252	26,695,075

三原市決算カード推移

【目的別】	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
議会費	532,927	341,110	389,560	406,416	400,518	350,687	346,964	470,089	412,020	364,513	365,293	376,256	343,094	331,267	328,322	322,674	311,295	309,123	306,518	311,375
総務費	7,409,714	7,872,982	6,290,885	8,552,629	5,105,502	7,262,530	5,379,631	4,801,920	4,422,024	5,074,999	6,117,167	4,808,870	6,590,832	8,067,543	6,563,147	6,622,025	14,328,611	6,088,390	6,305,711	7,069,194
民生費	10,249,378	10,386,700	10,800,526	11,567,366	11,293,654	11,661,375	13,106,934	13,518,070	14,000,087	14,479,171	14,507,751	14,896,494	15,360,373	14,606,282	15,131,281	15,001,303	15,447,272	17,808,610	17,155,826	17,484,244
衛生費	2,732,571	2,551,600	2,462,166	2,443,221	2,395,033	2,786,464	3,757,028	2,822,140	2,959,961	3,118,438	2,728,630	2,865,371	3,908,916	2,631,394	4,832,010	3,835,222	5,332,733	3,697,059	4,122,477	3,495,309
労働費	482,267	511,361	499,263	469,055	481,367	501,422	636,089	560,367	495,195	511,933	538,223	512,497	461,479	450,762	429,546	418,342	370,163	368,582	372,819	375,276
農林水産業費	2,110,172	1,734,953	1,459,429	1,604,502	1,378,807	1,492,678	1,581,733	1,223,162	1,353,380	1,407,525	1,601,105	1,668,711	1,640,150	1,452,044	1,594,251	1,088,264	980,940	1,031,081	1,092,703	1,144,252
商工費	1,350,278	1,243,807	1,312,371	1,296,293	1,591,241	1,821,905	1,560,322	1,563,354	1,589,623	1,740,489	1,739,616	2,153,974	2,437,093	1,912,992	1,801,129	2,092,676	2,788,509	2,467,332	2,046,991	1,811,478
土木費	7,827,326	7,078,938	7,228,279	6,420,061	7,777,439	6,820,811	7,909,628	4,958,238	4,701,305	4,699,601	5,133,396	4,450,202	4,967,211	4,926,205	4,598,572	4,903,212	5,344,074	5,086,197	5,527,823	6,307,311
消防費	1,618,909	1,650,237	1,697,736	1,666,836	1,630,084	1,789,601	1,600,886	1,641,761	1,580,667	1,743,135	2,062,969	2,547,834	2,494,537	2,837,912	2,094,682	1,710,025	1,818,062	1,829,895	2,123,551	2,162,980
教育費	5,449,194	4,611,357	3,636,013	3,751,810	3,858,181	4,128,466	3,722,119	4,510,636	7,574,289	5,219,098	4,528,725	5,207,895	4,848,850	3,307,838	3,508,456	5,148,062	6,576,589	4,452,542	4,013,261	4,525,751
災害復旧費	297,371	324,924	58,155	12,834	74,095	146,284	425,618	6,528	70,765	99,869	50,592	595,693	342,054	2,820,241	3,679,456	3,278,485	3,182,152	1,980,944	315,648	
公債費	7,518,368	7,923,136	7,420,004	7,476,798	7,267,873	7,059,220	7,694,367	7,886,263	7,868,979	7,677,707	7,789,540	6,949,637	7,000,498	7,520,572	6,542,154	6,983,409	7,362,395	7,007,931	7,451,451	7,644,035
諸支出金	120,471	149,682	114,406	83,537	0	273	1,255,049	14,167			3,421									
合 計	47,698,946	46,380,787	43,368,793	45,751,358	43,253,794	45,821,716	48,976,368	43,976,695	46,957,530	46,107,374	47,215,705	46,488,333	50,648,726	48,386,865	50,243,791	51,804,670	63,939,128	53,328,894	52,500,075	52,646,853
【基金残高】	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
財政調整基金	2,092,299	2,044,156	2,046,232	1,802,162	2,273,491	2,589,717	3,021,217	3,791,965	4,145,619	4,582,683	5,843,306	5,845,489	5,853,312	5,858,511	5,863,612	5,867,750	5,595,367	6,179,000	6,982,870	6,987,349
減債基金	2,036,691	1,893,086	1,894,669	1,600,058	1,554,229	1,455,734	1,459,858	1,463,457	1,463,799	1,464,138	1,465,916	1,467,712	1,469,672	1,470,973	1,172,253	1,173,077	1,173,794	1,174,553	1,175,288	1,314,040
大規模事業基金	3,399,061	3,199,318	3,202,939	2,971,340	2,978,173	2,982,923	2,984,117	2,984,892	2,985,584	2,987,607	2,988,337	2,990,162	2,994,155	2,996,811	2,799,418	2,436,389	2,227,883	2,229,326	2,240,721	2,542,155
職員退職手当基金	683,975	624,098	624,975	627,525	629,004	563,663	563,958	285,953	0	0	0	0	0	0	0	0				
4基金の計	8,212,026	7,760,658	7,768,815	7,001,085	7,434,897	7,592,037	8,029,150	8,526,267	8,595,002	9,034,428	10,297,559	10,303,363	10,317,139	10,326,295	9,835,283	9,477,216	8,997,044	9,582,879	10,398,879	10,843,544
その他特定目的基金	1,918,601	1,858,930	1,851,583	1,806,562	1,836,954	1,708,209	1,674,475	1,675,348	1,605,640	2,058,468	1,654,326	1,719,062	1,745,889	4,896,727	4,975,647	4,970,981	5,108,057	5,126,745	5,256,995	5,399,814
合 計	10,130,627	9,619,588	9,620,398	8,807,647	9,271,851	9,300,246	9,703,625	10,201,615	10,200,642	11,092,896	11,951,885	12,022,425	12,063,028	15,223,022	14,810,930	14,448,197	14,105,101	14,709,624	15,655,874	16,243,358
【繰出金】	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
全下水道繰出金	1,295,326	1,375,094	1,268,024	1,299,598	1,322,985	1,414,436	1,184,824	1,132,657	1,315,873	1,415,809	1,491,164	1,430,580	1,497,091	1,553,704	1,673,608	1,640,961	1,742,387	1,751,297	1,805,644	1,397,092
簡易水道繰出金	48,294	65,254	83,363	62,161	72,786	72,149	68,866	92,254	90,118	105,459	109,652	66,652	82,905	0	0	0	0	0	0	0
合 計	1,343,620	1,440,348	1,351,387	1,361,759	1,395,771	1,486,585	1,253,690	1,224,911	1,405,991	1,521,268	1,600,816	1,497,232	1,579,996	1,553,704	1,673,608	1,640,961	1,742,387	1,751,297	1,805,644	1,397,092
【プライマリーバランス】	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	H30	H31	R2	R3	R4	R5
歳入	48,838,413	47,366,143	44,473,908	46,457,424	44,102,611	46,607,680	49,865,354	45,082,884	48,032,248	47,193,781	47,965,358	47,737,568	51,610,916	48,998,117	52,502,402	54,224,871	66,728,235	56,353,235	54,241,529	53,738,363
市債	6,178,200	6,816,000	5,290,000	7,107,200	4,195,450	3,853,071	8,435,356	4,794,631	7,793,709	5,806,726	4,805,700	5,997,868	8,856,453	7,977,249	8,492,138	6,980,673	8,535,599	3,812,266	3,093,804	4,231,900
差 引 (ア)	42,660,213	40,550,143	39,183,908	39,350,224	39,907,161	42,754,609	41,429,998	40,288,253	40,238,539	41,387,055	43,159,658	41,739,700	42,754,463	41,020,868	44,010,264	47,244,198	58,192,636	52,540,969	51,147,725	49,506,463
歳出	47,698,946	46,380,787	43,368,793	45,751,358	43,253,794	45,821,716	48,976,368	43,976,695	46,957,530	46,107,374	47,215,705	46,488,333	50,648,726	48,386,865	50,243,791	51,804,670	63,939,128	53,328,894	52,500,075	52,646,853
公債費	7,518,299	7,923,059	7,419,943	7,476,709	7,267,839	7,059,138	7,694,312	7,886,202	7,868,936	7,677,666	7,789,505	6,949,602	7,000,456	7,520,537	6,542,133	6,983,388	7,362,351	7,007,914	7,451,390	7,643,897
差 引 (イ)	40,180,647	38,457,728	35,948,850	38,274,649	35,985,955	38,762,578	41,282,056	36,090,493	39,088,594	38,429,708	39,426,200	39,538,731	43,648,270	40,866,328	43,701,658	44,821,282	56,576,777	46,320,980	45,048,685	45,002,956
(ア)－(イ)	2,479,566	2,092,415	3,235,058	1,075,575	3,921,206	3,992,031	147,942	4,197,760	1,149,945	2,957,347	3,733,458	2,200,969	-893,807	154,540	308,606	2,422,916	1,615,859	6,219,989	6,099,040	4,503,507