

財政状況の推移

| 2024/7/16作成<br>(単位:百万円、%)             |        |        |        |        |        |        |         |                                                          |         |         |         |         |         |         |         |                            |         |         |         |                                       |         |         |         |                       |         |         |         |                    |         |                    |         |                   |         |        |        |
|---------------------------------------|--------|--------|--------|--------|--------|--------|---------|----------------------------------------------------------|---------|---------|---------|---------|---------|---------|---------|----------------------------|---------|---------|---------|---------------------------------------|---------|---------|---------|-----------------------|---------|---------|---------|--------------------|---------|--------------------|---------|-------------------|---------|--------|--------|
| 関西国際空港開港H6.9月<br>市税は、空港関連税収の増により1.5倍に |        |        |        |        |        |        |         | 投資的経費は、総合文化センターの建設で315億に、元年から10年までは空港関連事業などで100億を超えるペースに |         |         |         |         |         |         |         | 健全化進めるも、税収の落ち込みが激しく、非常事態宣言 |         |         |         | H20決算にて早期健全化団体になり 財政健全化計画策定計画期間H21-39 |         |         |         | 健全化実施プラン策定計画期間H23-H26 |         |         |         | H25決算にて早期健全化団体から脱却 |         | 中期財政計画策定計画期間H27-R1 |         | 中期財政運営方針策定期間R2-R6 |         |        |        |
| 年 度                                   | H元年度   | 2年度    | 3年度    | 4年度    | 5年度    | 6年度    | 7年度     | 8年度                                                      | 9年度     | 10年度    | 11年度    | 12年度    | 13年度    | 14年度    | 15年度    | 16年度                       | 17年度    | 18年度    | 19年度    | 20年度                                  | 21年度    | 22年度    | 23年度    | 24年度                  | 25年度    | 26年度    | 27年度    | 28年度               | 29年度    | 30年度               | R元年度    | R2年度              | R3年度    | R4年度   | R5年度   |
| 歳入総額                                  | 28,702 | 34,320 | 36,200 | 37,121 | 35,270 | 45,842 | 60,350  | 43,216                                                   | 42,933  | 44,005  | 40,137  | 35,728  | 34,263  | 37,392  | 37,706  | 35,149                     | 34,276  | 36,176  | 41,591  | 43,028                                | 47,572  | 48,623  | 38,887  | 42,315                | 41,725  | 47,020  | 62,036  | 58,023             | 74,045  | 133,047            | 94,268  | 68,579            | 70,521  | 76,819 | 83,293 |
| 市税                                    | 11,949 | 12,131 | 13,243 | 15,539 | 14,660 | 14,150 | 20,113  | 20,900                                                   | 21,989  | 21,473  | 21,444  | 21,640  | 21,755  | 20,718  | 19,392  | 18,766                     | 18,893  | 18,513  | 19,009  | 19,964                                | 20,461  | 19,468  | 19,002  | 18,760                | 20,750  | 20,687  | 20,461  | 21,135             | 20,304  | 21,192             | 21,660  | 19,644            | 19,950  | 19,533 | 20,060 |
| 固定資産税                                 | 4,133  | 4,400  | 4,987  | 5,838  | 6,459  | 6,908  | 11,974  | 12,789                                                   | 13,421  | 13,503  | 13,508  | 13,500  | 13,549  | 13,094  | 12,145  | 11,579                     | 11,554  | 11,061  | 10,750  | 10,733                                | 10,696  | 9,788   | 9,641   | 9,147                 | 10,091  | 10,080  | 9,912   | 9,962              | 9,983   | 9,970              | 10,027  | 9,805             | 10,177  | 10,226 | 10,458 |
| 地方交付税                                 | 1,446  | 1,283  | 1,332  | 1,072  | 874    | 1,807  | 585     | 591                                                      | 591     | 645     | 716     | 916     | 757     | 746     | 795     | 1,005                      | 1,014   | 1,261   | 880     | 1,199                                 | 657     | 1,457   | 1,900   | 2,344                 | 2,012   | 1,624   | 1,820   | 1,731              | 1,367   | 1,429              | 981     | 1,204             | 2,445   | 3,336  | 3,777  |
| 普通                                    | 845    | 635    | 663    | 379    | 221    | 1,163  |         |                                                          |         |         |         | 116     |         |         | 87      | 333                        | 382     | 649     | 281     | 561                                   |         | 725     | 1,149   | 1,588                 | 1,216   | 817     | 1,012   | 1,025              | 705     | 932                | 928     | 776               | 1,986   | 2,745  | 3,404  |
| 特別                                    | 601    | 648    | 669    | 693    | 653    | 644    | 585     | 591                                                      | 591     | 645     | 716     | 800     | 757     | 746     | 708     | 672                        | 632     | 612     | 599     | 638                                   | 657     | 732     | 751     | 756                   | 796     | 807     | 808     | 706                | 662     | 497                | 53      | 428               | 459     | 591    | 373    |
| 地方債                                   | 2,370  | 1,842  | 3,080  | 5,158  | 5,267  | 12,219 | 23,961  | 8,975                                                    | 7,389   | 6,717   | 3,062   | 2,854   | 1,718   | 2,905   | 5,228   | 4,317                      | 3,142   | 2,958   | 5,696   | 4,417                                 | 10,585  | 8,210   | 4,247   | 6,515                 | 3,711   | 5,166   | 5,693   | 4,036              | 7,418   | 4,580              | 3,608   | 5,082             | 3,887   | 2,554  | 2,896  |
| 歳出総額                                  | 28,923 | 34,152 | 35,981 | 36,972 | 35,193 | 45,735 | 60,119  | 42,818                                                   | 42,836  | 43,561  | 40,467  | 38,460  | 37,041  | 39,883  | 40,695  | 37,633                     | 35,901  | 36,092  | 41,184  | 42,993                                | 47,456  | 49,236  | 39,294  | 42,064                | 40,616  | 46,920  | 61,940  | 57,936             | 73,985  | 132,601            | 93,985  | 68,064            | 70,068  | 76,317 | 82,983 |
| 人件費                                   | 6,916  | 7,233  | 8,112  | 8,358  | 8,907  | 9,189  | 9,494   | 9,948                                                    | 10,248  | 10,195  | 10,947  | 10,070  | 9,550   | 9,782   | 8,908   | 8,606                      | 7,968   | 7,934   | 7,603   | 7,421                                 | 7,251   | 7,267   | 6,959   | 6,577                 | 5,280   | 5,341   | 5,568   | 5,131              | 5,441   | 5,499              | 5,379   | 5,830             | 6,073   | 6,074  | 6,559  |
| 扶助費                                   | 3,026  | 2,855  | 2,949  | 3,111  | 3,242  | 3,398  | 3,777   | 3,725                                                    | 4,084   | 4,503   | 4,777   | 4,402   | 4,774   | 5,124   | 5,564   | 6,072                      | 6,252   | 6,425   | 6,673   | 6,847                                 | 7,201   | 8,792   | 9,077   | 9,201                 | 9,358   | 10,021  | 10,118  | 10,526             | 10,772  | 10,773             | 11,310  | 12,057            | 14,677  | 13,655 | 15,126 |
| 公債費                                   | 2,181  | 1,995  | 2,327  | 2,370  | 2,467  | 2,666  | 2,969   | 3,367                                                    | 4,192   | 4,653   | 5,147   | 5,597   | 5,764   | 5,968   | 5,996   | 6,083                      | 6,052   | 6,067   | 7,171   | 6,052                                 | 5,982   | 8,573   | 6,643   | 6,955                 | 7,361   | 8,172   | 9,997   | 16,796             | 6,627   | 7,808              | 5,452   | 6,146             | 5,011   | 6,190  | 5,105  |
| 物件費                                   | 1,643  | 1,760  | 1,921  | 2,123  | 2,246  | 2,469  | 2,890   | 3,614                                                    | 3,668   | 3,923   | 3,703   | 3,430   | 3,414   | 3,525   | 3,483   | 3,264                      | 3,029   | 3,214   | 3,547   | 3,559                                 | 3,642   | 3,723   | 3,924   | 3,813                 | 4,039   | 4,462   | 4,957   | 6,123              | 8,563   | 14,411             | 10,943  | 7,816             | 10,966  | 13,070 | 13,043 |
| 補助費等                                  | 2,139  | 2,574  | 2,692  | 3,373  | 3,055  | 3,064  | 3,274   | 3,709                                                    | 4,272   | 5,205   | 6,159   | 4,359   | 4,305   | 4,138   | 3,441   | 3,178                      | 3,177   | 3,054   | 3,379   | 4,568                                 | 12,216  | 3,804   | 3,744   | 3,558                 | 4,344   | 5,124   | 5,867   | 6,624              | 12,699  | 24,455             | 26,251  | 18,072            | 10,500  | 13,121 | 14,293 |
| 繰出金                                   | 827    | 1,105  | 1,322  | 1,507  | 1,894  | 2,136  | 2,571   | 2,633                                                    | 2,591   | 2,593   | 2,747   | 3,272   | 3,510   | 3,691   | 3,907   | 3,473                      | 3,596   | 3,670   | 3,869   | 4,067                                 | 4,031   | 4,254   | 4,357   | 4,610                 | 4,677   | 4,844   | 5,111   | 5,087              | 5,076   | 5,438              | 5,598   | 4,071             | 4,040   | 4,020  | 4,235  |
| 投資的経費                                 | 10,200 | 10,862 | 13,538 | 14,398 | 11,788 | 20,898 | 31,472  | 14,185                                                   | 12,061  | 11,491  | 5,524   | 5,314   | 2,235   | 3,397   | 6,343   | 3,571                      | 2,573   | 1,455   | 4,503   | 4,655                                 | 4,540   | 3,932   | 2,338   | 4,614                 | 3,636   | 5,868   | 2,193   | 2,840              | 4,652   | 5,301              | 5,808   | 5,231             | 3,970   | 4,220  | 4,808  |
| その他                                   | 1,991  | 5,768  | 3,120  | 1,732  | 1,594  | 1,915  | 3,672   | 1,637                                                    | 1,720   | 998     | 1,463   | 2,016   | 3,489   | 4,258   | 3,053   | 3,386                      | 3,254   | 4,273   | 4,439   | 5,824                                 | 2,593   | 8,891   | 2,252   | 2,736                 | 1,921   | 3,088   | 18,129  | 4,809              | 20,155  | 58,916             | 23,244  | 8,841             | 14,831  | 15,967 | 19,814 |
| 実質収支                                  | △ 302  | 142    | 190    | 126    | 76     | 105    | 93      | 83                                                       | 57      | 54      | △ 395   | △ 2,790 | △ 2,836 | △ 2,508 | △ 2,993 | △ 2,517                    | △ 1,639 | 49      | 405     | 24                                    | 16      | △ 626   | △ 408   | 212                   | 995     | 23      | 53      | 55                 | 57      | 61                 | 133     | 136               | 385     | 409    | 259    |
| 積立金現在高                                | 4,972  | 10,208 | 8,584  | 8,109  | 6,368  | 4,937  | 7,521   | 7,851                                                    | 7,646   | 4,620   | 3,130   | 3,840   | 3,775   | 3,130   | 3,024   | 3,042                      | 3,424   | 5,514   | 4,467   | 2,711                                 | 2,398   | 3,064   | 3,237   | 3,735                 | 4,780   | 4,461   | 17,892  | 8,473              | 10,594  | 28,719             | 17,980  | 13,194            | 16,929  | 16,259 | 18,509 |
| 地方債現在高                                | 15,828 | 16,581 | 18,374 | 22,179 | 26,047 | 36,813 | 59,242  | 66,865                                                   | 72,509  | 77,144  | 77,651  | 77,479  | 75,964  | 75,288  | 76,697  | 76,967                     | 75,954  | 74,577  | 74,998  | 75,094                                | 81,353  | 82,693  | 82,008  | 83,210                | 81,147  | 79,627  | 76,675  | 65,020             | 66,698  | 64,268             | 63,086  | 62,555            | 61,867  | 58,619 | 56,750 |
| 負債残高※                                 | 34,363 | 39,694 | 51,527 | 65,726 | 72,276 | 80,920 | 110,186 | 132,139                                                  | 155,169 | 161,456 | 163,221 | 163,091 | 161,110 | 159,422 | 159,660 | 158,900                    | 156,918 | 154,028 | 150,410 | 149,216                               | 147,771 | 148,002 | 144,971 | 141,575               | 137,145 | 133,147 | 127,751 | 114,201            | 113,717 | 109,216            | 106,095 | 102,876           | 100,085 | 95,014 | 91,181 |
| 標準財政規模                                | 12,557 | 12,973 | 13,702 | 15,415 | 15,452 | 15,522 | 19,917  | 21,216                                                   | 22,620  | 22,555  | 23,985  | 21,941  | 22,248  | 21,620  | 19,935  | 19,691                     | 19,583  | 20,129  | 19,718  | 20,574                                | 21,407  | 21,424  | 21,547  | 21,331                | 21,855  | 21,922  | 22,148  | 22,316             | 22,577  | 22,660             | 23,272  | 23,557            | 24,513  | 24,081 | 24,476 |
| 実質収支比率                                | △ 2.4  | 1.1    | 1.4    | 0.8    | 0.5    | 0.7    | 0.5     | 0.4                                                      | 0.3     | 0.2     | △ 1.6   | △ 12.7  | △ 12.7  | △ 11.6  | △ 15.0  | △ 12.8                     | △ 8.4   | 0.2     | 2.1     | 0.1                                   | 0.1     | △ 2.9   | △ 1.9   | 1.0                   | 4.6     | 0.1     | 0.2     | 0.2                | 0.3     | 0.3                | 0.6     | 0.6               | 1.6     | 1.7    | 1.1    |
| 財政力指数<br>(3ヶ年平均)                      | 0.90   | 0.93   | 0.93   | 0.95   | 0.96   | 0.95   | 1.02    | 1.08                                                     | 1.08    | 1.14    | 1.13    | 1.07    | 1.05    | 1.02    | 1.02    | 1.00                       | 0.98    | 0.97    | 0.97    | 0.97                                  | 0.99    | 0.98    | 0.96    | 0.93                  | 0.92    | 0.92    | 0.94    | 0.94               | 0.95    | 0.95               | 0.95    | 0.95              | 0.93    | 0.90   | 0.86   |
| 起債制限比率<br>(3ヶ年平均)                     | 12.6   | 12.5   | 12.5   | 12.5   | 12.2   | 12.2   | 12.0    | 12.1                                                     | 12.5    | 13.7    | 14.7    | 15.9    | 16.3    | 17.7    | 17.9    | 18.8                       | 19.6    | 20.2    | 21.1    | 21.4                                  | 21.6    | 22.0    | 22.7    | 24.5                  | 25.2    | 25.7    | 24.7    | 23.4               | 21.0    | 18.8               | 16.2    | 14.4              | 12.4    | 11.5   | 11.1   |
| 経常収支比率                                | 92.0   | 90.4   | 95.3   | 90.6   | 99.2   | 102.5  | 90.1    | 94.7                                                     | 102.0   | 104.4   | 109.4   | 107.4   | 105.0   | 107.4   | 106.6   | 104.7                      | 102.3   | 99.4    | 101.1   | 101.2                                 | 102.3   | 105.1   | 103.6   | 102.3                 | 99.4    | 104.9   | 103.8   | 103.7              | 109.6   | 104.8              | 103.1   | 109.4             | 99.5    | 104.4  | 104.3  |
| 職員数(人)                                | 857    | 908    | 938    | 975    | 989    | 1,005  | 1,006   | 1,017                                                    | 1,002   | 993     | 967     | 925     | 909     | 895     | 865     | 828                        | 804     | 794     | 76      |                                       |         |         |         |                       |         |         |         |                    |         |                    |         |                   |         |        |        |

※負債残高・・・普通会計と、土地開発公社や特別会計、企業会計などを含めた全会計の債務残高

早期健全化基準：実質赤字比率12.12 連結実質赤字比率17.12 実質公債費比率：25.0 将来負担比率：350.0

財政再生基準：実質赤字比率：20.00 連結実質赤字比率：30.00 実質公債費比率：35.0 将来負担比率：なし