

第16章

財政

目次

- 1 県内各市及び隣接町平成29年度普通会計決算状況
- 2 歳入・歳出決算額の推移
- 3 普通会計決算状況分析主要指標
- 4 一般会計歳入予算及び決算
- 5 一般会計歳出予算及び決算
- 6 普通会計決算収支状況
- 7 普通会計歳出性質別決算状況
- 8 市税の収納状況
- 9 市有財産
- 10 公営企業営業収支
- 11 企業会計決算状況

16-1. 県内各市及び隣接町平成30年度普通会計決算状況

(単位 %)

| 市 町 名 | 経常収支比率 (%) | 財政力指数 | 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 | 将来負担比率 |
| | | | (%) | (%) | (%) | (%) |
| 宮城県 | 96.8 | 0.63 | - | - | 13.6 | 164.6 |
| 多賀城市 | 101.9 | 0.69 | - | - | 8.1 | - |
| 仙台市 | 97.4 | 0.91 | - | - | 7.2 | 85.5 |
| 石巻市 | 99.9 | 0.53 | - | - | 9.5 | - |
| 塩竈市 | 98.9 | 0.52 | - | - | 7.7 | - |
| 気仙沼市 | 102.1 | 0.45 | - | - | 10.3 | - |
| 白石市 | 92.5 | 0.49 | - | - | 7.9 | - |
| 名取市 | 93.0 | 0.82 | - | - | 2.9 | - |
| 角田市 | 103.0 | 0.51 | - | - | 7.1 | 105.2 |
| 岩沼市 | 93.3 | 0.83 | - | - | △ 0.5 | - |
| 登米市 | 90.8 | 0.36 | - | - | 7.4 | 95.7 |
| 栗原市 | 94.7 | 0.31 | - | - | 9.4 | 47.2 |
| 東松島市 | 88.3 | 0.43 | - | - | 6.6 | - |
| 大崎市 | 91.1 | 0.50 | - | - | 7.8 | 28.8 |
| 富谷市 | 91.8 | 0.82 | - | - | △ 2.0 | - |
| 松島町 | 93.3 | 0.47 | - | - | 7.8 | 28.7 |
| 七ヶ浜町 | 97.3 | 0.59 | - | - | 0.7 | - |
| 利府町 | 87.3 | 0.85 | - | - | 8.7 | 6.0 |

注 経常収支比率は、減税補てん債・臨時財政対策債を経常一般財源に加えた率

資料 総務省「平成30年度 市町村別決算状況調」、「平成30年度 都道府県別決算状況調」

16-2. 歳入・歳出決算額の推移

(単位 千円、%)

各年3月31日現在

| 区分 | 歳 入 | | | | | 歳 出 | | | | |
|--------|------------|------------|--------|------------|--------|------------|------------|--------|------------|--------|
| | 総 額 | 一般会計 | | 特別会計 | | 総 額 | 一般会計 | | 特別会計 | |
| | | 金 額 | 前年対比 | 金 額 | 前年対比 | | 金 額 | 前年対比 | 金 額 | 前年対比 |
| 平成19年度 | 33,866,135 | 17,710,644 | 99.89 | 16,155,491 | 147.74 | 33,585,558 | 17,451,098 | 99.22 | 16,134,460 | 150.27 |
| 20 | 29,932,313 | 18,190,883 | 102.71 | 11,741,430 | 72.68 | 29,467,687 | 17,810,985 | 102.06 | 11,656,702 | 72.25 |
| 21 | 31,947,678 | 20,568,989 | 113.07 | 11,378,689 | 96.91 | 31,696,176 | 20,345,812 | 114.23 | 11,350,364 | 97.37 |
| 22 | 31,965,641 | 20,026,174 | 97.36 | 11,939,467 | 104.93 | 31,019,952 | 19,289,093 | 94.81 | 11,730,859 | 103.35 |
| 23 | 52,958,331 | 39,269,853 | 196.09 | 13,688,478 | 114.65 | 50,505,111 | 37,530,716 | 194.57 | 12,974,395 | 110.60 |
| 24 | 58,399,950 | 40,890,046 | 104.13 | 17,509,904 | 127.92 | 55,356,114 | 39,205,244 | 104.46 | 16,150,870 | 124.48 |
| 25 | 55,136,564 | 36,594,835 | 89.50 | 18,541,729 | 105.89 | 53,175,275 | 35,756,532 | 91.20 | 17,418,743 | 107.85 |
| 26 | 63,436,252 | 43,118,459 | 117.83 | 20,317,793 | 109.58 | 59,727,279 | 40,499,594 | 113.26 | 19,227,685 | 110.39 |
| 27 | 70,334,407 | 43,361,830 | 100.56 | 26,972,577 | 132.75 | 65,546,373 | 40,753,368 | 100.63 | 24,793,005 | 128.94 |
| 28 | 51,913,632 | 31,233,036 | 72.44 | 20,680,596 | 101.79 | 47,438,007 | 28,979,884 | 71.56 | 18,458,123 | 96.00 |
| 29 | 55,302,384 | 35,624,726 | 82.16 | 19,677,658 | 72.95 | 49,505,033 | 32,172,852 | 78.95 | 17,332,181 | 69.91 |
| 30 | 51,387,314 | 32,968,602 | 92.54 | 18,418,712 | 93.60 | 46,313,061 | 29,945,424 | 93.08 | 16,367,637 | 94.43 |

注) 総額を四捨五入し、一般・特別会計で端数調整する
資料 会計課

16-3. 普通会計決算状況分析主要指標

(単位 %)

各年3月31日現在

| 区 分 | 財政力指数 (平均) | 経常収支比率 | 公債費比率 |
|-----------|----------------------|----------------------|------------|
| 平成19年度 | (17~19) 0.706 | (99.5) 104.6 | 13.9 |
| 20 | (18~20) 0.716 | (95.8) 100.1 | 13.8 |
| 21 | (19~21) 0.736 | (99.8) 112.0 | 12.4 |
| 22 | (20~22) 0.724 | (97.1) 108.4 | 12.1 |
| 23 | (21~23) 0.716 | (120.1) 134.5 | 12.7 |
| 24 | (22~24) 0.682 | (112.9) 126.1 | 13.0 |
| 25 | (23~25) 0.678 | (107.1) 119.7 | 12.2 |
| 26 | (24~26) 0.671 | (104.4) 115.9 | 10.4 |
| 27 | (25~27) 0.677 | (101.6) 110.4 | 9.1 |
| 28 | (26~28) 0.679 | (105.6) 113.4 | 7.4 |
| 29 | (27~29) 0.686 | (102.3) 109.9 | 5.7 |
| 30 | (28~30) 0.695 | (101.9) 109.3 | 5.0 |

- 注 1) 経常収支比率欄の()は、減税補てん債及び臨時財政対策債を経常一般財源に加えた率
 2) 財政力指数とは、地方公共団体の財政構造の弾力性を測定する比率で、人件費・扶助費・公債費等の義務的性格の経費に地方税・地方交付税・地方譲与税を中心とする経常的な収入がどれくらい充当されているかをみることにより、財政構造の弾力性を判断するもの
 3) 公債費比率とは、公債費の一般財源に占める割合
- 資料 地方財政状況調査

16-4. 一般会計歳入予算及び決算

(単位 千円、%)

各年3月31日現在

| 款 | 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 | | | |
|-------------------|------------|------------|------------|------|------------|------------|------------|-------|------------|------------|------------|-------|------------|------------|------------|-------|-------------------|-------------------|-------------------|--------------|
| | 予算額 | | 決算額 | 構成比 | 予算額 | | 決算額 | 構成比 | 予算額 | | 決算額 | 構成比 | 予算額 | | 決算額 | 構成比 | 予算額 | | 決算額 | 構成比 |
| | 当初 | 最終 | | | 当初 | 最終 | | | 当初 | 最終 | | | 当初 | 最終 | | | 当初 | 最終 | | |
| 総 額 | 27,250,000 | 46,149,532 | 43,118,459 | 99.4 | 29,120,000 | 46,396,726 | 43,361,830 | 100.0 | 27,060,000 | 33,364,105 | 31,233,036 | 100.0 | 28,450,000 | 37,331,159 | 35,624,726 | 100.0 | 28,500,000 | 35,535,963 | 32,968,602 | 100.0 |
| 市 税 | 7,167,746 | 6,822,177 | 6,911,607 | 15.9 | 7,228,338 | 6,951,756 | 7,082,596 | 16.3 | 7,433,807 | 7,614,016 | 7,776,386 | 24.9 | 7,728,687 | 7,720,609 | 7,802,449 | 21.9 | 7,929,514 | 7,979,295 | 8,003,085 | 24.3 |
| 地方譲与税 | 121,071 | 121,071 | 132,338 | 0.3 | 119,830 | 136,052 | 137,798 | 0.3 | 116,016 | 130,826 | 131,289 | 0.4 | 120,844 | 134,137 | 131,671 | 0.4 | 123,985 | 123,985 | 133,000 | 0.4 |
| 利子割交付金 | 15,003 | 15,003 | 13,656 | 0.0 | 11,957 | 11,569 | 11,523 | 0.0 | 3,896 | 5,498 | 5,808 | 0.0 | 8,179 | 10,885 | 10,351 | 0.0 | 6,731 | 9,590 | 8,987 | 0.0 |
| 配当割交付金 | 11,149 | 11,149 | 34,366 | 0.1 | 11,149 | 36,609 | 26,082 | 0.1 | 36,703 | 25,955 | 16,762 | 0.1 | 25,935 | 16,277 | 24,118 | 0.1 | 16,287 | 28,875 | 18,826 | 0.1 |
| 株式等譲渡所得割交付金 | 8,731 | 8,731 | 19,086 | 0.0 | 5,261 | 19,027 | 26,924 | 0.1 | 19,027 | 26,832 | 9,649 | 0.0 | 26,832 | 9,677 | 24,575 | 0.1 | 9,677 | 25,681 | 16,143 | 0.0 |
| 地方消費税交付金 | 745,736 | 745,736 | 697,316 | 1.6 | 975,648 | 1,168,292 | 1,141,227 | 2.6 | 1,139,874 | 1,053,662 | 998,098 | 3.2 | 971,859 | 1,044,633 | 1,049,556 | 2.9 | 1,047,485 | 1,098,240 | 1,100,803 | 3.3 |
| 特別地方消費税交付金 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 自動車取得税交付金 | 31,000 | 31,000 | 24,095 | 0.1 | 31,000 | 32,861 | 32,424 | 0.1 | 30,752 | 32,030 | 31,735 | 0.1 | 35,328 | 38,455 | 40,633 | 0.1 | 37,892 | 37,770 | 37,786 | 0.1 |
| 国有提供施設等所在市町村助成交付金 | 20,000 | 21,234 | 21,234 | 0.0 | 20,000 | 21,588 | 21,588 | 0.0 | 20,000 | 23,490 | 23,490 | 0.1 | 23,490 | 24,196 | 24,196 | 0.1 | 24,196 | 23,833 | 23,833 | 0.1 |
| 地方特例交付金 | 26,479 | 31,988 | 31,988 | 0.1 | 31,828 | 34,861 | 34,861 | 0.1 | 35,976 | 38,857 | 38,857 | 0.1 | 41,848 | 44,862 | 44,862 | 0.1 | 52,174 | 53,382 | 53,382 | 0.2 |
| 地方交付税 | 5,251,966 | 6,210,004 | 6,236,284 | 14.4 | 4,983,581 | 6,277,022 | 6,995,911 | 16.1 | 6,007,463 | 4,778,952 | 4,739,615 | 15.2 | 6,316,885 | 6,367,672 | 6,073,504 | 17.0 | 5,469,432 | 5,315,809 | 5,340,227 | 16.2 |
| 交通安全対策特別交付金 | 12,300 | 12,300 | 11,551 | 0.0 | 12,300 | 12,300 | 12,299 | 0.0 | 12,300 | 12,300 | 11,523 | 0.0 | 12,300 | 12,300 | 10,941 | 0.0 | 12,300 | 12,300 | 10,136 | 0.0 |
| 分担金及び負担金 | 258,938 | 227,475 | 223,747 | 0.5 | 269,005 | 155,256 | 160,236 | 0.4 | 195,831 | 173,012 | 171,594 | 0.5 | 191,225 | 171,611 | 179,594 | 0.5 | 213,764 | 214,126 | 216,044 | 0.7 |
| 使用料及び手数料 | 224,362 | 237,569 | 241,913 | 0.6 | 259,012 | 344,741 | 357,530 | 0.8 | 480,671 | 474,072 | 480,781 | 1.5 | 506,020 | 493,270 | 504,822 | 1.4 | 522,950 | 528,965 | 522,494 | 1.6 |
| 国庫支出金 | 3,751,164 | 17,447,229 | 16,223,997 | 37.4 | 4,682,551 | 13,437,285 | 12,439,983 | 28.7 | 3,698,191 | 6,807,629 | 5,896,551 | 18.9 | 3,562,078 | 6,368,745 | 5,892,056 | 16.5 | 3,829,766 | 4,989,263 | 4,181,715 | 12.7 |
| 県支出金 | 1,628,055 | 1,929,800 | 1,841,960 | 4.2 | 1,887,445 | 2,115,323 | 1,959,208 | 4.5 | 1,576,100 | 1,468,783 | 1,349,433 | 4.3 | 1,463,319 | 1,625,027 | 1,459,707 | 4.1 | 1,480,308 | 1,681,880 | 1,442,983 | 4.4 |
| 財産収入 | 54,104 | 102,556 | 101,462 | 0.2 | 50,620 | 62,097 | 77,301 | 0.2 | 64,060 | 69,657 | 52,245 | 0.2 | 81,950 | 86,634 | 93,989 | 0.3 | 1,220,259 | 334,219 | 351,164 | 1.1 |
| 寄付金 | 2 | 23,240 | 23,935 | 0.1 | 3,445 | 142,463 | 152,059 | 0.4 | 79,625 | 412,870 | 401,633 | 1.3 | 450,000 | 1,651,000 | 1,632,588 | 4.6 | 1,645,000 | 2,049,800 | 2,042,866 | 6.2 |
| 繰入金 | 4,706,759 | 7,982,021 | 7,065,951 | 16.3 | 4,367,899 | 6,300,502 | 4,530,414 | 10.4 | 3,408,387 | 4,254,373 | 3,629,147 | 11.6 | 4,967,352 | 7,017,389 | 6,238,796 | 17.5 | 2,781,520 | 5,016,955 | 4,225,796 | 12.8 |
| 繰越金 | 20,000 | 798,302 | 798,303 | 1.8 | 20,000 | 2,578,865 | 2,578,865 | 5.9 | 20,000 | 2,518,461 | 2,518,462 | 8.1 | 20,000 | 2,173,152 | 2,173,152 | 6.1 | 20,000 | 3,341,875 | 3,341,875 | 10.1 |
| 諸収入 | 712,935 | 658,847 | 725,070 | 1.7 | 885,631 | 893,957 | 848,101 | 2.0 | 905,621 | 1,081,430 | 1,066,578 | 3.4 | 813,969 | 894,228 | 939,466 | 2.6 | 822,260 | 831,621 | 832,358 | 2.5 |
| 市 債 | 2,482,500 | 2,712,100 | 1,738,600 | 4.0 | 3,263,500 | 5,664,300 | 4,734,900 | 10.9 | 1,775,700 | 2,361,400 | 1,883,400 | 6.0 | 1,081,900 | 1,426,400 | 1,273,700 | 3.6 | 1,234,500 | 1,838,500 | 1,065,100 | 3.2 |

注 各項目の計数は表示単位未満を四捨五入したもの（合計と一致しない場合有り）
資料 市長公室・会計課

16-5. 一般会計歳出予算及び決算

(単位 千円、%)

各年3月31日現在

| 款 | 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 | | | |
|--------|------------|------------|------------|-------|------------|------------|------------|-------|------------|------------|------------|-------|------------|------------|------------|-------|-------------------|-------------------|-------------------|--------------|
| | 予算額 | | 決算額 | 構成比 | 予算額 | | 決算額 | 構成比 | 予算額 | | 決算額 | 構成比 | 予算額 | | 決算額 | 構成比 | 予算額 | | 決算額 | 構成比 |
| | 当初 | 最終 | | | 当初 | 最終 | | | 当初 | 最終 | | | 当初 | 最終 | | | 当初 | 最終 | | |
| | 当初 | 最終 | 決算額 | 構成比 | 当初 | 最終 | 決算額 | 構成比 | 当初 | 最終 | 決算額 | 構成比 | 当初 | 最終 | 決算額 | 構成比 | 当初 | 最終 | 決算額 | 構成比 |
| 総額 | 27,250,000 | 46,149,532 | 40,499,594 | 100.0 | 29,120,000 | 46,396,726 | 40,753,368 | 100.0 | 27,060,000 | 33,364,105 | 28,979,883 | 100.0 | 28,450,000 | 37,331,159 | 32,172,852 | 100.0 | 28,500,000 | 35,535,964 | 29,945,424 | 100.0 |
| 議会費 | 214,325 | 216,159 | 213,278 | 0.5 | 227,132 | 226,248 | 224,263 | 0.6 | 207,877 | 215,767 | 212,721 | 0.7 | 215,308 | 218,894 | 216,140 | 0.7 | 216,219 | 222,747 | 218,426 | 0.7 |
| 総務費 | 5,895,410 | 20,506,837 | 18,974,212 | 46.9 | 2,966,493 | 11,797,138 | 10,491,917 | 25.7 | 3,137,538 | 6,775,037 | 6,424,317 | 22.2 | 3,672,918 | 7,727,913 | 7,131,086 | 22.2 | 6,463,007 | 8,224,982 | 7,308,493 | 24.4 |
| 民生費 | 7,820,689 | 9,063,285 | 8,701,752 | 21.5 | 8,694,448 | 9,621,561 | 9,046,565 | 22.2 | 8,506,735 | 9,362,199 | 8,860,770 | 30.6 | 8,797,623 | 9,336,944 | 8,907,942 | 27.7 | 8,966,126 | 9,506,226 | 9,048,122 | 30.2 |
| 衛生費 | 1,180,496 | 1,300,080 | 1,261,591 | 3.1 | 1,245,358 | 1,336,152 | 1,289,893 | 3.2 | 1,266,388 | 1,254,268 | 1,219,510 | 4.2 | 1,301,787 | 1,294,181 | 1,256,831 | 3.9 | 1,236,111 | 1,244,025 | 1,209,869 | 4.0 |
| 労働費 | 71,560 | 111,660 | 103,718 | 0.3 | 83,487 | 153,458 | 84,116 | 0.2 | 151,016 | 151,016 | 78,793 | 0.3 | 67,218 | 82,634 | 75,235 | 0.2 | 76,676 | 76,863 | 68,743 | 0.2 |
| 農林水産業費 | 125,180 | 155,484 | 150,775 | 0.4 | 258,207 | 240,804 | 228,652 | 0.6 | 449,687 | 471,607 | 447,303 | 1.5 | 503,369 | 554,233 | 549,386 | 1.7 | 441,153 | 440,647 | 428,055 | 1.4 |
| 商工費 | 335,126 | 332,397 | 319,494 | 0.8 | 357,122 | 371,688 | 344,711 | 0.8 | 336,379 | 364,766 | 349,186 | 1.2 | 337,417 | 418,059 | 359,180 | 1.1 | 334,568 | 377,218 | 352,457 | 1.2 |
| 土木費 | 5,391,200 | 7,968,137 | 5,267,654 | 13.0 | 7,857,859 | 13,570,716 | 10,749,284 | 26.4 | 6,800,134 | 8,565,577 | 5,604,325 | 19.3 | 8,102,717 | 11,895,582 | 8,294,571 | 25.8 | 5,088,629 | 7,958,693 | 5,375,640 | 18.0 |
| 消防費 | 723,453 | 732,332 | 713,113 | 1.8 | 706,601 | 705,878 | 692,230 | 1.7 | 710,091 | 707,294 | 698,922 | 2.4 | 715,317 | 727,568 | 697,390 | 2.2 | 698,000 | 724,872 | 708,322 | 2.4 |
| 教育費 | 3,089,446 | 3,376,039 | 2,497,927 | 6.2 | 4,546,381 | 6,234,219 | 5,519,898 | 13.5 | 3,270,978 | 3,316,582 | 2,949,393 | 10.2 | 2,574,047 | 2,905,744 | 2,578,034 | 8.0 | 2,865,686 | 4,639,266 | 3,158,870 | 10.6 |
| 災害復旧費 | 1 | 19,508 | 18,975 | 0.0 | 1 | 1 | 0 | 0.0 | 1 | 1 | 0 | 0.0 | 1 | 1 | 0 | 0.0 | 1 | 1 | 0 | 0.0 |
| 公債費 | 2,321,046 | 2,285,546 | 2,275,735 | 5.6 | 2,119,153 | 2,081,105 | 2,080,546 | 5.1 | 2,177,396 | 2,142,677 | 2,133,220 | 7.4 | 2,109,928 | 2,109,928 | 2,105,441 | 6.5 | 2,060,954 | 2,069,471 | 2,068,427 | 6.9 |
| 諸支出金 | 25,420 | 25,420 | 1,370 | 0.0 | 9,323 | 9,323 | 1,293 | 0.0 | 6,250 | 6,250 | 1,423 | 0.0 | 6,801 | 6,801 | 1,615 | 0.0 | 1 | 4,801 | 0 | 0.0 |
| 予備費 | 56,648 | 56,648 | 0 | 0.0 | 48,435 | 48,435 | 0 | 0.0 | 39,530 | 31,064 | 0 | 0.0 | 45,549 | 52,676 | 0 | 0.0 | 52,869 | 46,152 | 0 | 0.0 |

注 各項目の計数は表示単位未満を四捨五入したもの（合計と一致しない場合有り）
資料 市長公室・会計課

16-6. 普通会計決算収支状況

| 区分 | (A) 歳入総額 | (B) 歳出総額 | (C) 歳入歳出差引額 (A-B) | (D) 翌年度へ繰越す べき財源 | (E) 実質的収支 (C-D) | (F) 単年度収支 | (G) 積立金 | (H) 繰上償還額 | (I) 積立金取り くずし額 | (J) 実質単年度収支 (F+G+H-I) | 前 年 度 | | | 前 年 度 比 較 | | |
|-----------|-------------------|-------------------|-------------------------|------------------------|-----------------------|----------------|---------------|--------------|----------------------|-----------------------------|----------------|---------------|-----------------|----------------|----------------|------------------|
| | | | | | | | | | | | (K) 実質収支 | (L) 単年度収支 | (M) 実質単年度収支 | 実質収支 (E-K) | 単年度収支 (F-L) | 実質単年度収支 (J-M) |
| | | | | | | | | | | | | | | | | |
| 平成19年度 | 17,695,519 | 17,435,973 | 259,546 | 82,419 | 177,127 | 156,390 | 3,257 | 20 | - | 159,667 | 20,737 | △ 69,962 | △ 68,488 | 156,390 | 226,352 | 228,155 |
| 20 | 18,066,391 | 17,686,493 | 379,898 | 108,751 | 271,147 | 94,020 | 3,638 | 38 | - | 97,996 | 177,127 | 156,390 | 159,667 | 94,020 | △ 62,370 | △ 61,671 |
| 21 | 20,524,601 | 20,301,424 | 223,177 | 65,075 | 158,102 | △ 113,045 | 1,320 | 313 | - | △ 111,412 | 271,147 | 94,020 | 97,996 | △ 113,045 | △ 207,065 | △ 209,408 |
| 22 | 20,165,477 | 19,428,396 | 737,081 | 635,486 | 101,595 | △ 56,507 | 16,385 | - | - | △ 40,122 | 158,102 | △ 113,045 | △ 111,412 | △ 56,507 | 56,538 | 71,290 |
| 23 | 39,216,142 | 37,477,005 | 1,739,137 | 421,753 | 1,317,384 | 1,215,789 | 755,727 | 154 | 15,509 | 1,956,161 | 101,595 | △ 56,507 | △ 40,122 | 1,215,789 | 1,272,296 | 1,996,283 |
| 24 | 41,777,490 | 40,072,305 | 1,705,185 | 532,083 | 1,173,102 | △ 144,282 | 863 | - | - | △ 143,419 | 1,317,384 | 1,215,789 | 1,956,161 | △ 144,282 | △ 1,360,071 | △ 2,099,580 |
| 25 | 37,888,654 | 36,947,888 | 940,766 | 885,809 | 54,957 | △ 1,118,145 | 2,963 | 51,119 | 287,558 | △ 1,351,621 | 1,173,102 | △ 144,282 | △ 143,419 | △ 1,118,145 | △ 973,863 | △ 1,208,202 |
| 26 | 47,619,321 | 45,000,456 | 2,618,865 | 2,587,606 | 31,259 | △ 23,698 | 3,936 | - | 550,000 | △ 569,762 | 54,957 | △ 1,118,145 | △ 1,351,621 | △ 23,698 | 1,094,447 | 781,859 |
| 27 | 52,604,277 | 49,987,074 | 2,617,203 | 2,469,849 | 147,354 | 116,095 | 3,284 | - | 300,000 | △ 180,621 | 31,259 | △ 23,698 | △ 569,762 | 116,095 | 139,793 | 389,141 |
| 28 | 32,787,985 | 30,534,832 | 2,253,153 | 2,139,991 | 113,162 | △ 34,192 | 1,457 | 55,910 | 900,000 | △ 876,825 | 147,354 | 116,095 | △ 180,621 | △ 34,192 | △ 150,287 | △ 696,204 |
| 29 | 35,554,853 | 32,102,978 | 3,451,875 | 3,301,223 | 150,652 | 37,490 | 697 | - | 100,000 | △ 61,813 | 113,162 | △ 34,192 | △ 876,825 | 37,490 | 71,682 | 815,012 |
| 30 | 32,893,199 | 29,870,020 | 3,023,179 | 2,378,351 | 644,828 | 494,176 | 73,464 | - | - | 567,640 | 150,652 | 37,490 | △ 61,813 | 494,176 | 456,686 | 619,453 |

資料 地方財政状況調査

16-6. 普通会計決算収支状況

(単位 千円)

各年3月31日現在

| 区分 | 平成19年度 | 平成20年度 | 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 | |
|-----------------------|---------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|----------------|------------|-------------------|-----------------|
| 歳入総額 (A) | 17,695,519 | 18,066,391 | 20,524,601 | 20,165,477 | 39,216,142 | 41,777,490 | 37,888,654 | 47,619,321 | 52,604,277 | 32,787,985 | 35,554,853 | 32,893,199 | |
| 歳出総額 (B) | 17,435,973 | 17,686,493 | 20,301,424 | 19,428,396 | 37,477,005 | 40,072,305 | 36,947,888 | 45,000,456 | 49,987,074 | 30,534,832 | 32,102,978 | 29,870,020 | |
| 歳入歳出差引額 (C) (A-B) | 259,546 | 379,898 | 223,177 | 737,081 | 1,739,137 | 1,705,185 | 940,766 | 2,618,865 | 2,617,203 | 2,253,153 | 3,451,875 | 3,023,179 | |
| 翌年度へ繰越すべき財源 (D) | 82,419 | 108,751 | 65,075 | 635,486 | 421,753 | 532,083 | 885,809 | 2,587,606 | 2,469,849 | 2,139,991 | 3,301,223 | 2,378,351 | |
| 実質収支 (E) (C-D) | 177,127 | 271,147 | 158,102 | 101,595 | 1,317,384 | 1,173,102 | 54,957 | 31,259 | 147,354 | 113,162 | 150,652 | 644,828 | |
| 単年度収支 (F) | 156,390 | 94,020 | △ 113,045 | △ 56,507 | 1,215,789 | △ 144,282 | △ 1,118,145 | △ 23,698 | 116,095 | -34,192 | 37,490 | 494,176 | |
| 積立金 (G) | 3,257 | 3,638 | 1,320 | 16,385 | 755,727 | 863 | 2,963 | 3,936 | 3,284 | 1,457 | 697 | 73,464 | |
| 繰上償還額 (H) | 20 | 338 | 313 | - | 154 | - | 51,119 | - | - | 55,910 | - | - | |
| 積立金取りぐずし額 (I) | - | - | - | - | 15,509 | - | 287,558 | 550,000 | 300,000 | 900,000 | 100,000 | - | |
| 実質単年度収支 (J) (F+G+H-I) | 159,667 | 97,996 | △ 111,412 | △ 40,122 | 1,956,161 | △ 143,419 | △ 1,351,621 | △ 569,762 | △ 180,621 | △ 876,825 | △ 61,813 | 567,640 | |
| 前年度 | 実質収支 (K) | 20,737 | 177,127 | 271,147 | 158,102 | 101,595 | 1,317,384 | 1,173,102 | 54,957 | 31,259 | 147,354 | 113,162 | 150,652 |
| | 単年度収支 (L) | △ 69,962 | 156,390 | 94,020 | △ 113,045 | △ 56,507 | 1,215,789 | △ 144,282 | △ 1,118,145 | △ 23,698 | 116,095 | △ 34,192 | 37,490 |
| | 実質単年度収支 (M) | △ 68,488 | 159,667 | 97,996 | △ 111,412 | △ 40,122 | 1,956,161 | △ 143,419 | △ 1,351,621 | △ 569,762 | △ 180,621 | △ 876,825 | △ 61,813 |
| 前年度比較 | 実質収支 (E-K) | 156,390 | 94,020 | △ 113,045 | △ 56,507 | 1,215,789 | △ 144,282 | △ 1,118,145 | △ 23,698 | 116,095 | △ 34,192 | 37,490 | 494,176 |
| | 単年度収支 (F-L) | 226,352 | △ 62,370 | △ 207,065 | 56,538 | 1,272,296 | △ 1,360,071 | △ 973,863 | 1,094,447 | 139,793 | △ 150,287 | 71,682 | 456,686 |
| | 実質単年度収支 (J-M) | 228,155 | △ 61,671 | △ 209,408 | 71,290 | 1,996,283 | △ 2,099,580 | △ 1,208,202 | 781,859 | 389,141 | △ 696,204 | 815,012 | 629,453 |

資料 地方財政状況調査

16-7. 普通会計歳出性質別決算状況

(単位 千円)

各年3月31日現在

| 区分 | 1. 人件費 | 2. 扶助費 | 3. 公債費 | 小計(1～3) | 4. 物件費 | 5. 維持補修費 | 6. 補助費等 | 小計(4～6) | 7. 普通建設事業費 | 8. 災害復旧事業費 | 9. 失業対策事業費 | 小計(7～9) | 10. 積立金 | 11. 投資及びひ出資金 | 12. 貸付金 | 13. 繰出金 | 14. 前年度繰上充用金 | 合計 |
|-----------|------------------|------------------|------------------|-------------------|------------------|----------------|------------------|------------------|------------------|------------|------------|------------------|------------------|--------------|----------------|------------------|--------------|-------------------|
| 平成19年度 | 3,727,076 | 2,473,640 | 2,196,787 | 8,397,503 | 2,094,462 | 167,490 | 2,031,622 | 4,293,574 | 2,260,578 | - | - | 2,260,578 | 9,917 | - | 145,000 | 2,329,401 | - | 17,435,973 |
| 20 | 3,604,292 | 2,644,299 | 2,230,615 | 8,479,206 | 2,036,243 | 171,083 | 2,199,376 | 4,406,702 | 2,149,617 | - | - | 2,149,617 | 29,949 | 4,800 | 175,000 | 2,441,219 | - | 17,686,493 |
| 21 | 3,571,467 | 2,857,309 | 2,137,555 | 8,566,331 | 2,340,398 | 180,282 | 2,974,883 | 5,495,563 | 3,167,377 | - | - | 3,167,377 | 413,489 | 0 | 175,000 | 2,483,664 | - | 20,301,424 |
| 22 | 3,678,781 | 3,736,215 | 2,148,954 | 9,563,950 | 2,399,739 | 169,072 | 1,671,964 | 4,240,775 | 2,545,264 | 84,782 | - | 2,630,046 | 30,102 | - | 255,000 | 2,708,523 | - | 19,428,396 |
| 23 | 3,655,170 | 4,337,484 | 2,284,537 | 10,277,191 | 9,575,824 | 188,834 | 1,863,820 | 11,628,478 | 3,739,106 | 1,599,366 | - | 5,338,472 | 6,335,118 | - | 982,090 | 2,915,656 | - | 37,477,005 |
| 24 | 3,614,819 | 3,825,481 | 2,335,676 | 9,775,976 | 7,565,787 | 193,040 | 3,276,925 | 11,035,752 | 2,671,018 | 1,091,172 | - | 3,762,190 | 11,471,129 | - | 392,310 | 3,634,948 | - | 40,072,305 |
| 25 | 3,706,814 | 4,019,840 | 2,378,085 | 10,104,739 | 3,048,388 | 198,579 | 5,171,024 | 8,417,991 | 3,610,328 | 104,995 | - | 3,715,323 | 11,385,163 | - | 214,470 | 3,110,202 | - | 36,947,888 |
| 26 | 3,689,355 | 4,221,696 | 2,277,444 | 10,188,495 | 2,972,320 | 194,439 | 3,285,054 | 6,451,813 | 12,092,773 | 18,976 | - | 12,111,749 | 12,865,829 | - | 205,000 | 3,177,570 | - | 45,000,456 |
| 27 | 3,757,226 | 4,594,223 | 2,105,962 | 10,457,411 | 3,505,614 | 201,536 | 2,985,542 | 6,692,692 | 21,646,662 | - | - | 21,646,662 | 6,718,017 | 359,000 | 461,800 | 3,651,492 | - | 49,987,074 |
| 28 | 3,744,749 | 5,096,837 | 2,207,549 | 11,049,135 | 3,212,199 | 189,521 | 2,967,089 | 6,368,809 | 6,176,880 | - | - | 6,176,880 | 2,636,231 | - | 435,000 | 3,868,777 | - | 30,534,832 |
| 29 | 3,654,051 | 5,294,189 | 2,105,441 | 11,053,681 | 3,275,954 | 283,660 | 3,503,537 | 7,063,151 | 6,134,254 | - | - | 6,134,254 | 3,672,797 | - | 205,000 | 3,974,095 | - | 32,102,978 |
| 30 | 3,577,227 | 5,370,536 | 2,068,427 | 11,016,190 | 3,384,229 | 309,773 | 3,694,180 | 7,388,182 | 3,911,560 | - | - | 3,911,560 | 3,406,568 | - | 245,000 | 3,902,520 | - | 29,870,020 |

16-7. 普通会計歳出性質別決算状況

(単位 千円)

各年3月31日現在

| 区分 | 平成19年度 | 平成20年度 | 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 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|
| 1. 人件費 | 3,727,076 | 3,604,292 | 3,571,467 | 3,678,781 | 3,655,170 | 3,614,819 | 3,706,814 | 3,689,355 | 3,757,226 | 3,744,749 | 3,654,051 | 3,577,227 |
| 2. 扶助費 | 2,473,640 | 2,644,299 | 2,857,309 | 3,736,215 | 4,337,484 | 3,825,481 | 4,019,840 | 4,221,696 | 4,594,223 | 5,096,837 | 5,294,189 | 5,370,536 |
| 3. 公債費 | 2,196,787 | 2,230,615 | 2,137,555 | 2,148,954 | 2,284,537 | 2,335,676 | 2,378,085 | 2,277,444 | 2,105,962 | 2,207,549 | 2,105,441 | 2,068,427 |
| 小計(1~3) | 8,397,503 | 8,479,206 | 8,566,331 | 9,563,950 | 10,277,191 | 9,775,976 | 10,104,739 | 10,188,495 | 10,457,411 | 11,049,135 | 11,053,681 | 11,016,190 |
| 4. 物件費 | 2,094,462 | 2,036,243 | 2,340,398 | 2,399,739 | 9,575,824 | 7,565,787 | 3,048,388 | 2,972,320 | 3,505,614 | 3,212,199 | 3,275,954 | 3,384,229 |
| 5. 維持補修費 | 167,490 | 171,083 | 180,282 | 169,072 | 188,834 | 193,040 | 198,579 | 194,439 | 201,536 | 189,521 | 283,660 | 309,773 |
| 6. 補助費等 | 2,031,622 | 2,199,376 | 2,974,883 | 1,671,964 | 1,863,820 | 3,276,925 | 5,171,024 | 3,285,054 | 2,985,542 | 2,967,089 | 3,503,537 | 3,694,180 |
| 小計(4~6) | 4,293,574 | 4,406,702 | 5,495,563 | 4,240,775 | 11,628,478 | 11,035,752 | 8,417,991 | 6,451,813 | 6,692,692 | 6,368,809 | 7,063,151 | 7,388,182 |
| 7. 普通建設事業費 | 2,260,578 | 2,149,617 | 3,167,377 | 2,545,264 | 3,739,106 | 2,671,018 | 3,610,328 | 12,092,773 | 21,646,662 | 6,176,880 | 6,134,254 | 3,911,560 |
| 8. 災害復旧事業費 | - | - | - | ¥ 84,782 | 1,599,366 | 1,091,172 | 104,995 | 18,976 | - | - | - | - |
| 9. 失業対策事業費 | - | - | - | - | - | - | - | - | - | - | - | - |
| 小計(7~9) | 2,260,578 | 2,149,617 | 3,167,377 | 2,630,046 | 5,338,472 | 3,762,190 | 3,715,323 | 12,111,749 | 21,646,662 | 6,176,880 | 6,134,254 | 3,911,560 |
| 10. 積立金 | 9,917 | 29,949 | 413,489 | 30,102 | 6,335,118 | 11,471,129 | 11,385,163 | 12,865,829 | 6,718,017 | 2,636,231 | 3,672,797 | 3,406,568 |
| 11. 投資及び出資金 | - | ¥ 4,800 | - | - | - | - | - | - | ¥ 359,000 | - | - | - |
| 12. 貸付金 | 145,000 | 175,000 | 175,000 | 255,000 | 982,090 | 392,310 | 214,470 | 205,000 | 461,800 | 435,000 | 205,000 | 245,000 |
| 13. 繰出金 | 2,329,401 | 2,441,219 | 2,483,664 | 2,708,523 | 2,915,656 | 3,634,948 | 3,110,202 | 3,177,570 | 3,651,492 | 3,868,777 | 3,974,095 | 3,902,520 |
| 14. 前年度繰上充用金 | - | - | - | - | - | - | - | - | - | - | - | - |
| 合計 | 17,435,973 | 17,686,493 | 20,301,424 | 19,428,396 | 37,477,005 | 40,072,305 | 36,947,888 | 45,000,456 | 49,987,074 | 30,534,832 | 32,102,978 | 29,870,020 |

資料 地方財政状況調査

16-8. 市税の収納状況

(単位 千円、%)

各年3月31日現在

| 区分 | 総 額 | | 収納率 | 伸び率 | 1人当たりの負担額(円) | 市 民 税 | | 固定資産税 | | 軽自動車税 | | 市たばこ税 | | 都市計画税 | | 特別土地保有税 | |
|--------|------------------|------------------|-------------|--------------|----------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------|-----|
| | 調定額 | 収納額 | | | | 調定額 | 収納額 | 調定額 | 収納額 | 調定額 | 収納額 | 調定額 | 収納額 | 調定額 | 収納額 | 調定額 | 収納額 |
| 平成20年度 | 9,167,445 | 8,784,278 | 95.8 | 108.6 | 139,741 | 4,431,703 | 4,234,875 | 3,540,156 | 3,387,452 | 80,460 | 77,374 | 412,668 | 412,668 | 702,458 | 671,909 | - | - |
| 21 | 8,248,871 | 7,818,350 | 94.8 | 89.0 | 124,778 | 3,633,420 | 3,408,738 | 3,444,624 | 3,276,067 | 84,410 | 80,944 | 398,260 | 398,260 | 688,157 | 654,341 | - | - |
| 22 | 8,142,768 | 7,658,313 | 94.1 | 98.0 | 122,948 | 3,431,541 | 3,172,406 | 3,494,776 | 3,313,883 | 86,502 | 82,068 | 424,445 | 424,445 | 705,504 | 665,511 | - | - |
| 23 | 5,846,041 | 5,419,969 | 92.7 | 70.8 | 88,611 | 2,736,815 | 2,506,645 | 2,130,509 | 1,974,827 | 74,176 | 69,345 | 471,839 | 471,839 | 432,702 | 397,313 | - | - |
| 24 | 6,317,947 | 5,976,732 | 94.6 | 110.3 | 96,723 | 3,277,539 | 3,083,655 | 2,039,660 | 1,922,994 | 83,067 | 78,728 | 516,802 | 516,802 | 400,879 | 374,553 | - | - |
| 25 | 7,061,576 | 6,794,466 | 96.2 | 113.7 | 109,503 | 3,341,698 | 3,185,163 | 2,543,789 | 2,457,500 | 86,023 | 82,143 | 596,116 | 596,116 | 493,950 | 473,544 | - | - |
| 26 | 7,136,853 | 6,910,404 | 96.8 | 101.7 | 110,602 | 3,445,508 | 3,309,395 | 2,504,874 | 2,434,774 | 98,639 | 95,303 | 587,998 | 587,998 | 499,834 | 482,934 | - | - |
| 27 | 7,262,538 | 7,081,233 | 97.5 | 102.5 | 113,889 | 3,609,468 | 3,498,119 | 2,479,750 | 2,425,466 | 101,536 | 98,975 | 573,111 | 573,111 | 498,673 | 485,562 | - | - |
| 28 | 7,930,770 | 7,775,095 | 98.0 | 109.8 | 124,759 | 3,700,710 | 3,596,992 | 2,960,474 | 2,920,765 | 119,471 | 116,684 | 536,606 | 536,606 | 613,509 | 604,048 | - | - |
| 29 | 7,955,027 | 7,800,556 | 98.1 | 100.3 | 125,463 | 3,675,987 | 3,570,903 | 3,028,361 | 2,990,914 | 126,330 | 123,465 | 496,440 | 496,440 | 627,909 | 618,834 | - | - |
| 30 | 8,161,252 | 8,000,937 | 98.0 | 102.6 | 128,548 | 3,684,325 | 3,572,617 | 3,196,712 | 3,160,024 | 131,530 | 128,677 | 489,854 | 489,854 | 658,831 | 649,765 | - | - |
| 31 | 8,296,788 | 8,125,335 | 97.9 | 101.6 | 130,538 | 3,727,447 | 3,612,448 | 3,255,991 | 3,213,646 | 138,687 | 134,991 | 499,624 | 499,624 | 675,039 | 664,626 | - | - |

注 収納額は収入額から還付未済額を差し引いた額
資料 市民経済部収納課

16-9. 市有財産

(単位 m²、台、千円)

各年4月1日現在

| 区分 | 土 地 | | | 建 物 (延面積) | | | 動産(車両) | 有価証券 | 出資による権利 |
|--------|------------------|------------------|----------------|----------------|----------------|--------------|-----------|------|----------------|
| | 総 数 | 行政財産 | 普通財産 | 総 数 | 行政財産 | 普通財産 | | | |
| 平成20年度 | 2,440,149 | 2,363,523 | 76,627 | 166,715 | 161,623 | 5,092 | 13 | - | 74,460 |
| 21 | 2,455,063 | 2,378,879 | 76,184 | 166,966 | 162,512 | 4,454 | 13 | - | 74,560 |
| 22 | 2,478,054 | 2,399,244 | 78,810 | 163,894 | 161,369 | 2,525 | 12 | - | 72,560 |
| 23 | 2,505,467 | 2,429,975 | 75,492 | 163,780 | 160,740 | 3,040 | 21 | - | 70,392 |
| 24 | 2,520,510 | 2,446,731 | 73,779 | 163,730 | 160,690 | 3,040 | 22 | - | 70,392 |
| 25 | 2,562,023 | 2,487,345 | 74,678 | 165,852 | 161,198 | 4,654 | 22 | - | 70,392 |
| 26 | 2,742,527 | 2,534,746 | 207,781 | 181,031 | 176,377 | 4,654 | 22 | - | 70,392 |
| 27 | 2,757,797 | 2,561,076 | 196,721 | 215,753 | 212,010 | 3,743 | 22 | - | 429,392 |
| 28 | 2,787,595 | 2,586,881 | 200,714 | 219,136 | 215,176 | 3,960 | 23 | - | 429,392 |
| 29 | 2,820,774 | 2,631,332 | 189,442 | 218,631 | 215,232 | 3,399 | 23 | - | 429,392 |
| 30 | 2,829,926 | 2,681,884 | 148,042 | 220,178 | 216,779 | 3,399 | 23 | - | 411,892 |
| 31 | 2,850,832 | 2,705,778 | 145,054 | 221,562 | 218,379 | 3,183 | 23 | - | 411,892 |

資料 総務部管財課

16-10. 公営企業営業収支

(単位 千円)

各年3月31日現在

| 区分 | 収 益 | | | | 費 用 | | | | 特別損失 | 当年度純利益 (△当年度純損失) |
|--------|------------------|------------------|----------------|----------|------------------|------------------|---------------|---------------|------------|---------------------|
| | 総収益 | 営業収益 | 営業外 収益 | 特別利益 | 総費用 | 営業費用 | 営業外費用 | | | |
| | | | | | | | うち支払利息 | | | |
| 平成20年度 | 1,904,411 | 1,818,667 | 85,714 | 30 | 1,737,926 | 1,547,123 | 190,432 | 190,432 | 371 | 166,485 |
| 21 | 1,880,364 | 1,791,821 | 88,539 | 4 | 1,714,301 | 1,573,950 | 139,921 | 139,921 | 430 | 166,063 |
| 22 | 1,858,448 | 1,759,847 | 98,601 | - | 1,625,002 | 1,514,157 | 110,754 | 110,754 | 91 | 233,446 |
| 23 | 1,518,345 | 1,428,606 | 79,553 | 10,186 | 1,625,258 | 1,519,190 | 105,637 | 105,637 | 431 | △106,913 |
| 24 | 1,677,071 | 1,660,251 | 16,820 | - | 1,612,500 | 1,507,608 | 101,391 | 100,006 | 3,501 | 64,571 |
| 25 | 1,860,431 | 1,693,142 | 146,406 | 20,883 | 1,741,503 | 1,645,911 | 93,750 | 90,811 | 1,842 | 118,928 |
| 26 | 2,132,495 | 1,687,025 | 306,634 | 138,836 | 1,876,026 | 1,783,580 | 92,225 | 80,490 | 221 | 256,469 |
| 27 | 1,686,626 | 1,602,971 | 83,607 | 48 | 1,603,491 | 1,524,513 | 78,965 | 76,214 | 13 | 83,135 |
| 28 | 1,707,567 | 1,619,970 | 87,597 | - | 1,604,385 | 1,534,545 | 69,709 | 69,511 | 131 | 103,182 |
| 29 | 1,718,530 | 1,623,260 | 93,624 | 1,646 | 1,620,844 | 1,558,294 | 62,515 | 61,865 | 35 | 97,686 |
| 30 | 1,792,826 | 1,693,078 | 98,711 | 1,037 | 1,664,864 | 1,610,297 | 54,521 | 54,275 | 46 | 127,962 |
| 31 | 1,752,724 | 1,641,155 | 111,568 | 1 | 1,634,183 | 1,573,518 | 60,547 | 46,551 | 118 | 118,541 |

16-11. 企業会計決算状況

(単位 千円、人)

各年3月31日現在

| 区分 | | 平成20年度 | 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 | 平成31年度 | | |
|----------------------------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 収 益 的 収 支 | 総収益(A) | 1,904,411 | 1,880,364 | 1,858,448 | 1,518,345 | 1,677,071 | 1,860,431 | 2,132,495 | 1,686,626 | 1,707,567 | 1,718,530 | 1,792,826 | 1,752,724 | | |
| | 内 訳 | 経常収益(B) | 1,904,381 | 1,880,360 | 1,858,448 | 1,508,159 | 1,677,071 | 1,839,548 | 1,993,659 | 1,686,578 | 1,707,567 | 1,716,884 | 1,791,789 | 1,752,723 | |
| | | うち | 料金収入 | 1,739,493 | 1,716,191 | 1,691,446 | 1,364,858 | 1,567,347 | 1,598,048 | 1,595,381 | 1,519,134 | 1,531,541 | 1,535,998 | 1,535,542 | 1,521,075 |
| | | | 他会計繰入金 | 77,425 | 82,568 | 92,953 | 24,343 | - | 138,704 | 48,200 | 11,816 | 11,820 | 13,342 | 665 | - |
| | | 特別利益 | 30 | 4 | - | 10,186 | - | 20,883 | 138,836 | 48 | - | 1,646 | 1,037 | 1 | |
| | | うち他会計繰入金 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 総費用(C) | 1,737,926 | 1,714,301 | 1,625,002 | 1,625,258 | 1,612,500 | 1,741,503 | 1,876,026 | 1,603,491 | 1,604,385 | 1,620,844 | 1,664,864 | 1,634,183 | | |
| | 内 訳 | 経常費用(D) | 1,737,555 | 1,713,871 | 1,624,911 | 1,624,827 | 1,608,999 | 1,739,661 | 1,875,805 | 1,603,478 | 1,604,254 | 1,620,809 | 1,664,818 | 1,634,065 | |
| | | うち | 職員給与費 | 201,525 | 203,284 | 204,492 | 203,172 | 199,888 | 197,459 | 203,632 | 175,250 | 184,662 | 179,703 | 173,663 | 156,484 |
| | | | 減価償却費 | 254,665 | 243,511 | 252,864 | 260,832 | 268,214 | 255,647 | 306,389 | 317,178 | 324,693 | 329,918 | 330,110 | 327,628 |
| | | | 支払利息 | 190,432 | 139,921 | 110,754 | 105,637 | 100,006 | 90,811 | 80,490 | 76,214 | 69,511 | 61,865 | 54,275 | 46,551 |
| | | 特別損失 | 371 | 430 | 91 | 431 | 3,501 | 1,842 | 221 | 13 | 131 | 35 | 46 | 118 | |
| | 経常利益・経常損失(△) (B)-(D) | 166,826 | 166,489 | 233,537 | △116,668 | 68,072 | 99,887 | 117,854 | 83,100 | | 96,075 | 126,971 | 118,658 | | |
| | 純利益・純損失(△) (A)-(C) | 166,485 | 166,063 | 233,446 | △106,913 | 64,571 | 118,928 | 256,469 | 83,135 | 103,182 | 97,686 | 127,962 | 118,541 | | |
| 前年度繰越利益剰余 (前年度繰越欠損金) | 155,576 | 172,061 | 88,124 | 309,570 | 202,657 | 235,228 | 304,156 | 176,273 | 148,408 | 120,590 | 93,276 | 62,936 | | | |
| その他未処分利益剰余金変動額 | - | - | - | - | - | - | 425,067 | 126,000 | 120,000 | 100,000 | 162,000 | 278,632 | | | |
| 当年度未処分利益剰余金 (当年度未処理欠損金) | 322,061 | 338,124 | 321,570 | 202,657 | 267,228 | 354,156 | 985,692 | 385,408 | 371,590 | 318,276 | 383,238 | 460,109 | | | |
| 資 本 的 収 支 | 資本的収入(積立処分金を除く) | 1,053,646 | 751,436 | 129,631 | 137,187 | 272,183 | 220,494 | 478,673 | 213,870 | 203,107 | 188,145 | 68,708 | 302,168 | | |
| | うち | 企業債 | 1,041,800 | 746,800 | 121,600 | 123,700 | 183,700 | 171,900 | 337,300 | 183,300 | 166,700 | 120,000 | 37,800 | 174,200 | |
| | | 他会計繰入金 | 4,241 | 4,613 | 8,031 | 6,214 | 6,486 | 1,762 | 11,420 | 1,985 | 3,495 | 693 | 0 | 7,456 | |
| | 資本的支出 | 1,495,685 | 1,289,187 | 662,059 | 581,293 | 654,510 | 679,648 | 866,807 | 681,950 | 662,614 | 628,078 | 485,665 | 694,571 | | |
| | うち | 建設改良費 | 297,141 | 409,047 | 343,024 | 254,888 | 319,622 | 161,314 | 510,339 | 321,833 | 304,526 | 291,825 | 161,407 | 437,307 | |
| | | 企業債償還金 | 1,198,544 | 880,140 | 319,035 | 326,405 | 334,888 | 518,334 | 356,468 | 360,117 | 358,088 | 336,253 | 324,258 | 257,264 | |
| | 収支差引 | △442,039 | △537,751 | △532,428 | △444,106 | △382,327 | △459,154 | △388,134 | △468,080 | △459,507 | △439,933 | △416,957 | △392,404 | | |
| 補填財源 | 442,039 | 537,751 | 532,428 | 444,106 | 382,327 | 459,154 | 388,134 | 468,080 | 459,507 | 439,933 | 416,957 | 392,404 | | | |
| 補填財源不足額 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 不良債務額 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 実質資金不足額 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 職員数 | 26 | 27 | 26 | 27 | 27 | 27 | 27 | 26 | 24 | 24 | 26 | 25 | 23 | | |

資料 上水道部管理課