

# 財政状況の資料

## 各会計別決算総括表

(単位：円)

| 会計別    |              | 歳入              |                 | 歳出              |                 |
|--------|--------------|-----------------|-----------------|-----------------|-----------------|
|        |              | 予算現額            | 決算額             | 予算現額            | 決算額             |
| 一般会計   |              | 68,119,552,000  | 68,193,949,704  | 68,119,552,000  | 66,579,407,104  |
| 特別会計   |              | 52,776,616,000  | 51,557,682,150  | 53,444,636,000  | 51,438,214,617  |
| 内<br>訳 | 国民健康保険特別会計   | 16,912,195,000  | 16,545,618,059  | 16,912,195,000  | 16,451,170,254  |
|        | 土地区画整理事業特別会計 | 3,862,255,000   | 3,792,658,541   | 3,862,255,000   | 3,617,690,977   |
|        | 下水道事業特別会計    | 4,657,998,000   | 4,494,036,820   | 4,657,998,000   | 4,424,849,576   |
|        | 市立病院事業会計     | 9,411,516,000   | 8,919,139,739   | 10,079,536,000  | 9,359,153,323   |
|        | 介護保険特別会計     | 13,587,325,000  | 13,448,032,047  | 13,587,325,000  | 13,253,477,463  |
|        | 後期高齢者医療特別会計  | 4,345,327,000   | 4,358,196,944   | 4,345,327,000   | 4,331,873,024   |
| 合 計    |              | 120,896,168,000 | 119,751,631,854 | 121,564,188,000 | 118,017,621,721 |

決算額構成比（普通会計）

歳 入

| (区分)            | (決算額)<br>千円 | (構成比)<br>% |
|-----------------|-------------|------------|
| 地 方 税           | 30,880,647  | 43.7 %     |
| 地 方 譲 与 税       | 298,564     | 0.4 %      |
| 利 子 割 交 付 金     | 58,308      | 0.1 %      |
| 配 当 割 交 付 金     | 194,256     | 0.3 %      |
| 株式等譲渡所得割交付金     | 158,465     | 0.2 %      |
| 地方消費税交付金        | 3,202,666   | 4.5 %      |
| 軽油引取税・自動車取得税交付金 | 178,065     | 0.3 %      |
| 地方特例交付金         | 176,774     | 0.3 %      |
| 地方交付税           | 683,539     | 1.0 %      |
| 交通安全対策特別交付金     | 19,324      | 0.0 %      |
| 分担金及び負担金        | 632,153     | 0.9 %      |
| 使 用 料           | 744,875     | 1.1 %      |
| 手 数 料           | 720,637     | 1.0 %      |
| 国 庫 支 出 金       | 11,444,262  | 16.2 %     |
| 都 支 出 金         | 9,626,806   | 13.6 %     |
| 財 産 収 入         | 303,532     | 0.4 %      |
| 寄 附 金           | 111,739     | 0.2 %      |
| 繰 入 金           | 3,314,290   | 4.7 %      |
| 繰 越 金           | 3,208,325   | 4.5 %      |
| 諸 収 入           | 1,380,757   | 2.0 %      |
| 地 方 債           | 3,224,300   | 4.6 %      |
| 合 計             | 70,562,284  | 100.0 %    |

歳 出

| (区分)      | (決算額)<br>千円 | (構成比)<br>% |
|-----------|-------------|------------|
| 議 会 費     | 389,439     | 0.6 %      |
| 総 務 費     | 7,331,522   | 10.7 %     |
| 民 生 費     | 33,163,164  | 48.2 %     |
| 衛 生 費     | 6,810,090   | 9.9 %      |
| 労 働 費     | 263,693     | 0.4 %      |
| 農 業 費     | 109,262     | 0.1 %      |
| 商 工 費     | 653,438     | 1.0 %      |
| 土 木 費     | 7,914,540   | 11.5 %     |
| 消 防 費     | 2,257,189   | 3.3 %      |
| 教 育 費     | 6,631,025   | 9.6 %      |
| 災 害 復 旧 費 | 68,979      | 0.1 %      |
| 公 債 費     | 3,180,432   | 4.6 %      |
| 合 計       | 68,772,773  | 100.0 %    |

歳入の状況（普通会計）

（単位：千円）

| 区 分                  | 平成 3 0 年 度  |             |           |                     |            |            |        |        | 平成 2 9 年 度 |                 |        |
|----------------------|-------------|-------------|-----------|---------------------|------------|------------|--------|--------|------------|-----------------|--------|
|                      | 決 算 額 (A)   | 臨時的なものの (B) |           | 差引経常的なもの<br>(A - B) | 左 の 内 訳    |            | 決算額構成比 | 決算額増減率 | 決 算 額      | 左のうち<br>経常一般財源等 | 決算額構成比 |
|                      |             | 特定財源        | 一般財源等     |                     | 特定財源       | 一般財源等      |        |        |            |                 |        |
| 1 地方税                | 30,880,647  |             | 2,508,900 | 28,371,747          | 28,371,747 |            | 43.7   | 0.8    | 30,650,501 | 28,354,418      | 44.5   |
| 2 地方譲与税              | 298,564     |             |           | 298,564             | 298,564    |            | 0.4    | 0.9    | 295,856    | 295,856         | 0.4    |
| 3 利子割交付金             | 58,308      |             |           | 58,308              | 58,308     |            | 0.1    | 6.0    | 55,015     | 55,015          | 0.1    |
| 4 配当割交付金             | 194,256     |             |           | 194,256             | 194,256    |            | 0.3    | △ 14.2 | 226,487    | 226,487         | 0.3    |
| 5 株式等譲渡所得割交付金        | 158,465     |             |           | 158,465             | 158,465    |            | 0.2    | △ 30.1 | 226,783    | 226,783         | 0.3    |
| 6 分離課税所得割交付金         |             |             |           |                     |            |            |        |        |            |                 |        |
| 7 道府県民税所得割臨時交付金      |             |             |           |                     |            |            |        |        |            |                 |        |
| 8 地方消費税交付金           | 3,202,666   |             |           | 3,202,666           | 3,202,666  |            | 4.5    | △ 14.7 | 3,754,035  | 3,754,035       | 5.5    |
| 9 ゴルフ場利用税交付金         |             |             |           |                     |            |            |        |        |            |                 |        |
| 10 特別地方消費税交付金        |             |             |           |                     |            |            |        |        |            |                 |        |
| 11 軽油引取税・自動車取得税交付金   | 178,065     |             |           | 178,065             | 178,065    |            | 0.3    | 4.9    | 169,766    | 169,766         | 0.2    |
| 12 地方特例交付金           | 176,774     |             |           | 176,774             | 176,774    |            | 0.3    | 12.8   | 156,773    | 156,773         | 0.2    |
| 13 地方交付税             | 683,539     |             | 143,982   | 539,557             | 539,557    |            | 1.0    | △ 26.7 | 932,061    | 744,998         | 1.4    |
| 14 交通安全対策特別交付金       | 19,324      |             |           | 19,324              | 19,324     |            |        | △ 6.7  | 20,702     | 20,702          |        |
| 15 分担金及び負担金          | 632,153     | 9,555       | 120       | 622,478             | 622,478    |            | 0.9    | 15.6   | 546,974    |                 | 0.8    |
| 16 使用料               | 744,875     |             | 83,707    | 661,168             | 502,552    | 158,616    | 1.1    | △ 2.1  | 760,512    | 154,328         | 1.1    |
| 17 手数料               | 720,637     |             |           | 720,637             | 720,637    |            | 1.0    | △ 1.2  | 729,035    |                 | 1.1    |
| 18 国庫支出金             | 11,444,262  | 2,303,399   | 109,034   | 9,031,829           | 9,031,829  |            | 16.2   | △ 3.1  | 11,808,589 |                 | 17.2   |
| 19 国有提供施設等所在市町村助成交付金 |             |             |           |                     |            |            |        |        |            |                 |        |
| 20 都道府県支出金           | 9,626,806   | 3,286,418   | 157,567   | 6,182,821           | 6,182,821  |            | 13.6   | 2.2    | 9,419,047  |                 | 13.7   |
| 21 財産収入              | 303,532     | 1,399       | 192,340   | 109,793             |            | 109,793    | 0.4    | 37.7   | 220,354    | 116,176         | 0.3    |
| 22 寄附金               | 111,739     | 105,423     | 6,316     |                     |            |            | 0.2    | △ 83.4 | 673,333    |                 | 1.0    |
| 23 繰入金               | 3,314,290   | 1,629,973   | 1,684,317 |                     |            |            | 4.7    | 113.4  | 1,553,039  |                 | 2.3    |
| 24 繰越金               | 3,208,325   | 245,603     | 2,962,722 |                     |            |            | 4.5    | 27.6   | 2,515,240  |                 | 3.7    |
| 25 諸収入               | 1,380,757   | 937,153     | 307,734   | 135,870             | 135,775    | 95         | 2.0    | △ 8.2  | 1,503,407  | 269             | 2.2    |
|                      | 収益事業収入      | 54,000      |           | 54,000              |            |            | 0.1    | 28.6   | 42,000     |                 |        |
|                      | 各種貸付金元利収入   | 48,652      |           | 46,152              | 2,500      | 2,500      | 0.1    | △ 0.0  | 48,662     |                 | 0.1    |
|                      | その他         | 1,278,105   | 937,153   | 207,582             | 133,370    | 133,275    | 95     | △ 9.5  | 1,412,745  | 269             | 2.1    |
| 26 地方債               | 3,224,300   | 2,434,300   | 790,000   |                     |            |            | 4.6    | 25.2   | 2,575,500  |                 | 3.7    |
|                      | うち都道府県貸付金   | 1,735,000   | 1,735,000 |                     |            |            | 2.5    | 91.5   | 906,000    |                 | 1.3    |
|                      | うち減収補てん債特例分 |             |           |                     |            |            |        |        |            |                 |        |
|                      | うち臨時財政対策債   | 790,000     |           | 790,000             |            |            | 1.1    | △ 28.2 | 1,100,000  |                 | 1.6    |
| ( 歳 入 合 計 )          | 70,562,284  | 10,953,223  | 8,946,739 | 50,662,322          | 17,196,092 | 33,466,230 | 100    | 4.5    | 67,529,269 | 33,106,116      | 100.0  |
| 歳入構成比 (%)            | 100.0       | 15.5        | 12.7      | 71.8                | 24.4       | 47.4       |        |        | 100.0      | 48.1            |        |

市税の徴収実績

(単位：千円)

| 税目別<br>区分   | 調定済額         |              |            |                      |                               | 収入済額         |              |            |                       | 収入済額<br>(G)の<br>対前年度<br>増減率<br>(%) | 徴収率 (%)                    |            |                            |                            | (参考)<br>不納欠損額<br>(I) |
|-------------|--------------|--------------|------------|----------------------|-------------------------------|--------------|--------------|------------|-----------------------|------------------------------------|----------------------------|------------|----------------------------|----------------------------|----------------------|
|             | 現年課税分<br>(A) | 滞納繰越分<br>(B) | 合計<br>(C)  | 標準税率超過<br>調定額<br>(D) | (C)の<br>うち徴収<br>猶予に係る<br>調定済額 | 現年課税分<br>(E) | 滞納繰越分<br>(F) | 合計 (G)     | 標準税率超過<br>収入済額<br>(H) |                                    | $\frac{(E)}{(A)}$<br>× 100 | 前年度<br>(%) | $\frac{(F)}{(B)}$<br>× 100 | $\frac{(G)}{(C)}$<br>× 100 |                      |
| 一普通税        | 28,376,610   | 278,161      | 28,654,771 | 303,234              |                               | 28,242,136   | 129,611      | 28,371,747 | 302,628               |                                    | 99.5                       | 99.5       | 46.6                       | 99.0                       |                      |
| 1 法定普通税     | 28,376,610   | 278,161      | 28,654,771 | 303,234              |                               | 28,242,136   | 129,611      | 28,371,747 | 302,628               |                                    | 99.5                       | 99.5       | 46.6                       | 99.0                       |                      |
| (1) 市町村民税   | 15,501,456   | 203,400      | 15,704,856 | 303,234              |                               | 15,406,685   | 89,115       | 15,495,800 | 302,628               |                                    | 99.4                       | 99.4       | 43.8                       | 98.7                       |                      |
| (ア) 個人均等割   | 334,102      | 4,932        | 339,034    |                      |                               | 331,822      | 2,175        | 333,997    |                       |                                    | 99.3                       | 99.3       | 44.1                       | 98.5                       |                      |
| (イ) 所得割     | 12,949,547   | 191,175      | 13,140,722 |                      |                               | 12,861,186   | 84,290       | 12,945,476 |                       |                                    | 99.3                       | 99.3       | 44.1                       | 98.5                       |                      |
| 上記のうち退職所得分  | 113,427      |              | 113,427    |                      |                               | 113,427      |              | 113,427    |                       |                                    | 100.0                      | 100        |                            | 100.0                      |                      |
| (ウ) 法人均等割   | 358,919      | 1,180        | 360,099    |                      |                               | 358,250      | 429          | 358,679    |                       |                                    | 99.8                       | 99.8       | 36.4                       | 99.6                       |                      |
| (エ) 法人税割    | 1,858,888    | 6,113        | 1,865,001  | 303,234              |                               | 1,855,427    | 2,221        | 1,857,648  | 302,628               |                                    | 99.8                       | 99.8       | 36.3                       | 99.6                       |                      |
| (2) 固定資産税   | 11,878,430   | 69,824       | 11,948,254 |                      |                               | 11,840,859   | 38,770       | 11,879,629 |                       |                                    | 99.7                       | 99.7       | 55.5                       | 99.4                       |                      |
| (ア) 純固定資産税  | 11,695,306   | 69,824       | 11,765,130 |                      |                               | 11,657,735   | 38,770       | 11,696,505 |                       |                                    | 99.7                       | 99.7       | 55.5                       | 99.4                       |                      |
| (a) 土地      | 5,504,946    | 32,866       | 5,537,812  |                      |                               | 5,487,262    | 18,249       | 5,505,511  |                       |                                    | 99.7                       | 99.7       | 55.5                       | 99.4                       |                      |
| (b) 家屋      | 4,647,851    | 27,749       | 4,675,600  |                      |                               | 4,632,920    | 15,408       | 4,648,328  |                       |                                    | 99.7                       | 99.7       | 55.5                       | 99.4                       |                      |
| (c) 償却資産    | 1,542,509    | 9,209        | 1,551,718  |                      |                               | 1,537,553    | 5,113        | 1,542,666  |                       |                                    | 99.7                       | 99.7       | 55.5                       | 99.4                       |                      |
| (イ) 交付金     | 183,124      |              | 183,124    |                      |                               | 183,124      |              | 183,124    |                       |                                    | 100.0                      | 100        |                            | 100.0                      |                      |
| (3) 軽自動車税   | 161,183      | 4,937        | 166,120    |                      |                               | 159,051      | 1,726        | 160,777    |                       |                                    | 98.7                       | 98.6       | 35.0                       | 96.8                       |                      |
| (4) 市町村たばこ税 | 835,541      |              | 835,541    |                      |                               | 835,541      |              | 835,541    |                       |                                    | 100.0                      | 100        |                            | 100.0                      |                      |
| (5) 鉱産税     |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| (6) 特別土地保有税 |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| (ア) 保有分     |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| (イ) 取得分     |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| (ウ) 遊休土地分   |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 2 法定外普通税    |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 二目的税        | 2,509,264    | 13,882       | 2,523,146  |                      |                               | 2,501,188    | 7,712        | 2,508,900  |                       |                                    | 99.7                       | 99.7       | 55.6                       | 99.4                       |                      |
| 1 入湯税       |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 2 事業所税      |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 3 都市計画税     | 2,509,264    | 13,882       | 2,523,146  |                      |                               | 2,501,188    | 7,712        | 2,508,900  |                       |                                    | 99.7                       | 99.7       | 55.6                       | 99.4                       |                      |
| (1) 土地      | 1,563,556    | 8,650        | 1,572,206  |                      |                               | 1,558,523    | 4,806        | 1,563,329  |                       |                                    | 99.7                       | 99.7       | 55.6                       | 99.4                       |                      |
| (2) 家屋      | 945,708      | 5,232        | 950,940    |                      |                               | 942,665      | 2,906        | 945,571    |                       |                                    | 99.7                       | 99.7       | 55.5                       | 99.4                       |                      |
| 4 水利地益税     |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 5 共同施設税     |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 6 宅地開発税     |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 三旧法による税     |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 合計 (一～三)    | 30,885,874   | 292,043      | 31,177,917 | 303,234              |                               | 30,743,324   | 137,323      | 30,880,647 | 302,628               |                                    | 99.5                       | 99.5       | 47.0                       | 99.0                       | 22,562.0             |
| 国民健康保険税     | 3,053,526    | 385,201      | 3,438,727  |                      |                               | 2,880,866    | 151,514      | 3,032,380  |                       |                                    | 94.3                       | 94.5       | 39.3                       | 88.2                       | 24,046.0             |
| 国民健康保険料     |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            |                      |
| 介護保険料       |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            | 19,122.0             |
| 後期高齢者医療保険料  |              |              |            |                      |                               |              |              |            |                       |                                    |                            |            |                            |                            | 1,014.0              |

歳出の状況（普通会計）

（単位：千円）

| 区 分              | 平成 30 年度         |                |           |                |            |            |            |            |            |  | 平成 29 年度   |             |            |            |      |
|------------------|------------------|----------------|-----------|----------------|------------|------------|------------|------------|------------|--|------------|-------------|------------|------------|------|
|                  | 決 算 額 (A)        | 左のうち臨時的なもの (B) |           | 差引経常的なもの (A-B) | 左 の 内 訳    |            | 決算額構成比 (%) | 決算額増減率 (%) | 経常収支比率 (%) | 減税補てん債及び臨時財政対策債を経常一般財源等から除いた経常収支比率 (%) | 決 算 額      | 左のうち経常一般財源等 | 決算額構成比 (%) | 経常収支比率 (%) |      |
|                  |                  | 特定財源           | 一般財源等     |                | 特定財源       | 一般財源等      |            |            |            |  |            |             |            |            |      |
| 1 人件費 (a)        | 9,987,278        | 35,603         | 2,768     | 9,948,907      | 879,764    | 9,069,143  | 14.5       | △0.2       | 26.5       | 27.1                                   | 9,665,395  | 8,691,297   | 14.7       | 24.6       |      |
| 2 物件費            | 9,695,049        | 387,938        | 1,331,721 | 7,975,390      | 2,059,998  | 5,915,392  | 14.1       | △0.9       | 17.3       | 17.7                                   | 9,805,406  | 5,736,751   | 15.0       | 16.2       |      |
| 3 維持補修費          | 221,455          |                |           | 221,455        | 60,226     | 161,229    | 0.3        | △0.3       | 0.5        | 0.5                                    | 414,360    | 271,900     | 0.6        | 0.8        |      |
| 4 扶助費            | 18,773,309       | 495            | 129       | 18,772,685     | 12,991,641 | 5,781,044  | 27.3       | △0.2       | 16.9       | 17.3                                   | 18,009,301 | 5,284,301   | 27.5       | 14.9       |      |
| 5 補助費            | 7,093,590        | 182,088        | 688,379   | 6,223,123      | 1,886,637  | 4,336,486  | 10.3       | △0.3       | 12.7       | 13.0                                   | 6,942,889  | 4,555,918   | 10.6       | 12.9       |      |
| 内 訳              | (1) 一部事務組合に対するもの | 701,593        | 100,000   | 102,135        | 499,458    | 499,458    | 1.0        | 0.0        | 1.5        | 1.5                                    | 629,951    | 525,517     | 1.0        | 1.5        |      |
|                  | (2) (1) 以外のもの    | 6,391,997      | 82,088    | 586,244        | 5,723,665  | 1,886,637  | 3,837,028  | 9.3        | △0.3       | 11.2                                   | 11.5       | 6,312,938   | 4,030,401  | 9.6        | 11.4 |
| 6 公債費            | 3,180,432        |                |           | 3,180,432      | 45,103     | 3,135,329  | 4.6        | △0.2       | 9.2        | 9.4                                    | 3,131,815  | 3,087,446   | 4.8        | 8.7        |      |
| 内 訳              | (1) 元利償還金        | 3,180,432      |           |                | 3,180,432  | 45,103     | 3,135,329  | 4.2        | △0.6       | 9.2                                    | 9.4        | 3,131,815   | 3,087,446  | 4.8        | 8.7  |
|                  | (2) 一時借入金利息      |                |           |                |            |            |            |            |            |  |            |             |            |            |      |
| うち特定資金公共事業債に係るもの |                  |                |           |                |            |            |            |            |            |  |            |             |            |            |      |
| 7 積立金            | 2,741,657        | 507,580        | 2,234,077 |                |            |            | 4.0        | 1.5        |            |  | 1,641,845  |             | 2.5        |            |      |
| 8 投資及び出資金・貸付金    | 52,500           |                |           | 52,500         | 2,500      | 50,000     | 0.1        | 0.0        | 0.1        | 0.1                                    | 52,500     |             | 0.1        |            |      |
| 9 繰出金            | 7,725,488        | 110,024        | 1,886,860 | 5,728,604      | 695,530    | 5,033,074  | 11.3       | △0.2       | 14.7       | 15.0                                   | 7,548,733  | 4,184,950   | 11.5       | 11.8       |      |
| 10 前年度繰上充用金      |                  |                |           |                |            |            |            |            |            |  |            |             |            |            |      |
| 計 (1~10)         | 59,470,758       | 1,223,728      | 6,143,934 | 52,103,096     | 18,621,399 | 33,481,697 | 86.5       | △0.7       | 97.7       | 100.0                                  | 57,212,244 | 31,812,563  | 87.2       | 89.9       |      |
| 11 投資的経費         | 9,302,015        | 8,304,188      | 997,827   |                |            |            | 13.5       | 0.7        | 2.9        | 3.0                                    | 8,372,440  |             | 12.8       | 3.0        |      |
| うち人件費 (b)        | 113,541          | 23,635         | 89,906    |                |            |            | 0.2        | 0.0        | 0.3        | 0.3                                    | 110,390    |             | 0.2        | 0.3        |      |
| (1) 普通建設事業費      | 9,233,036        | 8,297,687      | 935,349   |                |            |            | 13.4       | 0.7        | 2.7        | 2.8                                    | 8,326,828  |             | 12.7       | 2.8        |      |
| うち単独事業費          | 4,818,162        | 4,067,344      | 750,818   |                |            |            | 7.0        | 0.3        | 2.2        | 2.2                                    | 4,371,700  |             | 6.7        | 2.6        |      |
| (2) 災害復旧事業費      | 68,979           | 6,501          | 62,478    |                |            |            | 0.1        | 0.0        | 0.2        | 0.2                                    | 45,612     |             | 0.1        | 0.1        |      |
| (3) 失業対策事業費      |                  |                |           |                |            |            |            |            |            |  |            |             |            |            |      |
| 歳出合計             | 68,772,773       | 9,527,916      | 7,141,761 | 52,103,096     | 18,621,399 | 33,481,697 | 100        |            |            |  | 65,584,684 | 31,812,563  | 100        |            |      |
| うち人件費 (a) + (b)  | 10,100,819       | 59,238         | 92,674    | 9,948,907      | 879,764    | 9,069,143  | 14.7       | △0.2       |            |  | 9,775,785  | 8,691,297   | 14.9       |            |      |
| 歳出構成比 (%)        | 100              | 13.8           | 10.4      | 75.8           | 27.1       | 48.7       |            |            |            |  | 100        | 47.7        |            |            |      |

普通建設事業の状況（普通会計）

（単位：千円）

| 区 分   | 決算額       | 財源内訳      |           |                 |           |              |         |
|-------|-----------|-----------|-----------|-----------------|-----------|--------------|---------|
|       |           | 国庫支出金     | 都支出金      | 分担金、負担金、<br>寄附金 | 地方債       | その他の<br>特定財源 | 一般財源等   |
| 総務費   | 1,068,219 | 94,361    | 6,000     |                 | 751,000   | 183,405      | 33,453  |
| 民生費   | 1,512,540 | 809,604   | 498,742   |                 | 43,000    | 40,000       | 121,194 |
| 衛生費   | 1,431,845 | 291,517   | 126,799   |                 | 605,000   | 239,466      | 169,063 |
| 労働費   |           |           |           |                 |           |              |         |
| 農林水産費 |           |           |           |                 |           |              |         |
| 商工費   | 4,712     |           |           |                 |           | 1,000        | 3,712   |
| 土木費   | 4,410,223 | 938,860   | 755,756   |                 | 914,000   | 1,361,903    | 439,704 |
| 消防費   | 82,125    | 23,000    | 15,100    |                 | 13,300    |              | 30,725  |
| 教育費   | 723,372   | 51,679    | 113,329   |                 | 108,000   | 312,866      | 137,498 |
| 合 計   | 9,233,036 | 2,209,021 | 1,515,726 |                 | 2,434,300 | 2,138,640    | 935,349 |

各会計別地方債現在高の状況

(単位:千円)

| 区分              | 平成29年度末<br>現在高<br>(A) | 平成30年度<br>発行額<br>(B) | 平成30年度元利償還額 |         |           | (D)の財源内訳  |           | 差引現在高<br>(A)+(B)-(C)<br>(E) | 平成30年度末<br>財源対策債<br>現在高 | (E)の借入先別内訳 |            |
|-----------------|-----------------------|----------------------|-------------|---------|-----------|-----------|-----------|-----------------------------|-------------------------|------------|------------|
|                 |                       |                      | 元金<br>(C)   | 利子      | 計<br>(D)  | 特定財源      | 一般財源等     |                             |                         | 政府資金       | その他        |
| 1 一般公共事業債       | 414,657               | 11,300               | 36,477      | 5,528   | 42,005    |           | 42,005    | 389,480                     | 198,028                 | 374,936    | 14,544     |
| 2 公営住宅建設事業債     | 810,341               |                      | 39,271      | 5,832   | 45,103    | 45,103    |           | 771,070                     |                         | 158,570    | 612,500    |
| 3 全国防災事業債       | 127,600               |                      | 15,894      | 124     | 16,018    |           | 16,018    | 111,706                     |                         |            | 111,706    |
| 4 教育・福祉施設等整備事業債 | 2,589,616             | 537,200              | 199,044     | 19,293  | 218,337   |           | 218,337   | 2,927,772                   | 82,998                  | 1,953,346  | 974,426    |
| うち学校教育施設等整備事業債  | 2,421,216             |                      | 193,718     | 19,069  | 212,787   |           | 212,787   | 2,227,498                   | 15,198                  | 1,416,146  | 811,352    |
| うち社会福祉施設整備事業債   | 168,400               |                      | 5,326       | 224     | 5,550     |           | 5,550     | 163,074                     |                         |            | 163,074    |
| 5 一般単独事業債       | 1,764,588             | 80,700               | 188,561     | 12,535  | 201,096   |           | 201,096   | 1,656,727                   | 1,032                   | 69,864     | 1,586,863  |
| うち地方道路等整備事業債    | 845,316               | 67,400               | 56,461      | 8,860   | 65,321    |           | 65,321    | 856,255                     | 1,032                   | 5,098      | 851,157    |
| うち緊急防災・減災事業債    | 681,818               | 13,300               | 60,691      | 832     | 61,523    |           | 61,523    | 634,427                     |                         |            | 634,427    |
| 6 財源対策債         | 238,253               | 70,100               | 26,295      | 3,585   | 29,880    |           | 29,880    | 282,058                     |                         | 282,058    |            |
| 7 減税補てん債        | 1,144,704             |                      | 273,591     | 5,292   | 278,883   |           | 278,883   | 871,113                     |                         | 871,113    |            |
| 8 臨時税収補てん債      |                       |                      |             |         |           |           |           |                             |                         |            |            |
| 9 臨時財政対策債       | 11,284,958            | 790,000              | 921,963     | 59,287  | 981,250   |           | 981,250   | 11,152,995                  |                         | 7,766,253  | 3,386,742  |
| 10 都道府県貸付金      | 15,778,948            | 1,735,000            | 1,229,989   | 137,871 | 1,367,860 |           | 1,367,860 | 16,283,959                  |                         |            | 16,283,959 |
| 小計              | 34,153,665            | 3,224,300            | 2,931,085   | 249,347 | 3,180,432 | 45,103    | 3,135,329 | 34,446,880                  | 282,058                 | 11,476,140 | 22,970,740 |
| 下水道事業(準公営)会計    | 20,684,241            | 424,300              | 2,066,043   | 467,040 | 2,533,083 | 2,533,083 |           | 19,042,498                  |                         | 13,735,592 | 5,306,906  |
| 市立病院事業会計        | 6,447,242             | 117,000              | 492,400     | 122,228 | 614,627   | 104,820   | 509,807   | 6,071,842                   |                         | 4,981,837  | 1,090,005  |
| 合計              | 61,285,148            | 3,765,600            | 5,489,528   | 838,615 | 6,328,142 | 2,683,006 | 3,645,136 | 59,561,220                  | 282,058                 | 30,193,569 | 29,367,651 |

普通会計

各会計別地方債借入先別及び利率別現在高の状況

(単位：千円)

| 会計名            |                    | 平成29年度<br>現在高<br>(A) | 平成30年度<br>発行額<br>(B) | 平成30年度<br>償還元金額<br>(C) | 差引現在高<br>(A) + (B) - (C)<br>(D) | (D) の利率別内訳 |            |           |           |           |           |           |         |         |         |        |        |       |
|----------------|--------------------|----------------------|----------------------|------------------------|---------------------------------|------------|------------|-----------|-----------|-----------|-----------|-----------|---------|---------|---------|--------|--------|-------|
|                |                    |                      |                      |                        |                                 | 1.5%以下     | 2.0%以下     | 2.5%以下    | 3.0%以下    | 3.5%以下    | 4.0%以下    | 4.5%以下    | 5.0%以下  | 5.5%以下  | 6.0%以下  | 6.5%以下 | 7.0%以下 | 7.0%超 |
| 普通会計           | 1 政府資金             | 11,299,077           | 1,408,600            | 1,231,537              | 11,476,140                      | 10,430,731 | 908,847    | 106,496   |           | 15,688    | 14,378    |           |         |         |         |        |        |       |
|                | 内訳                 | (1) 財政融資資金           | 9,128,091            | 1,408,600              | 933,085                         | 9,603,606  | 8,677,598  | 803,824   | 106,496   |           | 15,688    |           |         |         |         |        |        |       |
|                |                    | うち旧資金運用部資金           | 193,471              |                        | 129,167                         | 64,304     |            | 48,616    |           |           | 15,688    |           |         |         |         |        |        |       |
|                |                    | (2) 旧貯蓄資金            | 1,271,941            |                        | 171,950                         | 1,099,991  | 1,099,991  |           |           |           |           |           |         |         |         |        |        |       |
|                |                    | (3) 旧簡保資金            | 899,045              |                        | 126,502                         | 772,543    | 653,142    | 105,023   |           |           |           | 14,378    |         |         |         |        |        |       |
|                | 2 地方公共団体金融機構       | 5,708,805            | 39,300               | 363,288                | 5,384,817                       | 4,676,460  | 708,357    |           |           |           |           |           |         |         |         |        |        |       |
|                | 3 市中銀行             | 690,300              |                      |                        | 690,300                         | 690,300    |            |           |           |           |           |           |         |         |         |        |        |       |
|                | 4 その他の金融機関         | 232,329              |                      | 1,384                  | 230,945                         | 230,945    |            |           |           |           |           |           |         |         |         |        |        |       |
| 5 共済組合等        | 444,207            | 41,400               | 104,887              | 380,720                | 361,098                         | 19,622     |            |           |           |           |           |           |         |         |         |        |        |       |
| 6 その他          | 15,778,947         | 1,735,000            | 1,229,989            | 16,283,958             | 12,799,414                      | 3,360,326  | 98,723     | 25,495    |           |           |           |           |         |         |         |        |        |       |
|                | 小計 (E)             | 34,153,665           | 3,224,300            | 2,931,085              | 34,446,880                      | 29,188,948 | 4,997,152  | 205,219   | 25,495    | 15,688    | 14,378    |           |         |         |         |        |        |       |
| 下水道事業<br>準公営会計 | 1 政府資金             | 14,562,273           | 411,300              | 1,237,981              | 13,735,592                      | 3,103,869  | 3,748,776  | 3,069,081 | 1,159,123 | 61,088    | 825,999   | 1,288,365 | 5,930   | 473,361 |         |        |        |       |
|                | 内訳                 | (1) 財政融資資金           | 8,852,584            | 411,300                | 779,991                         | 8,483,893  | 2,332,380  | 1,711,622 | 1,601,270 | 1,117,831 | 61,088    | 285,584   | 894,827 | 5,930   | 473,361 |        |        |       |
|                |                    | うち旧資金運用部資金           | 3,698,287            |                        | 639,542                         | 3,058,745  |            | 220,124   |           | 1,117,831 | 61,088    | 285,584   | 894,827 | 5,930   | 473,361 |        |        |       |
|                |                    | (2) 旧簡保資金            | 5,709,689            |                        | 457,990                         | 5,251,699  | 771,489    | 2,037,154 | 1,467,811 | 41,292    |           | 540,415   | 393,538 |         |         |        |        |       |
|                | 2 地方公共団体金融機構       | 3,811,687            |                      | 561,217                | 3,250,470                       | 412,812    | 981,274    | 732,331   | 245,730   | 204,863   | 247,464   | 359,391   | 3,699   |         | 62,906  |        |        |       |
| 3 その他          | 2,310,281          | 13,000               | 266,845              | 2,056,436              | 1,675,687                       | 29,284     | 123,540    | 227,925   |           |           |           |           |         |         |         |        |        |       |
|                | 小計 (F)             | 20,684,241           | 424,300              | 2,066,043              | 19,042,498                      | 5,192,368  | 4,759,334  | 3,924,952 | 1,632,778 | 265,951   | 1,073,463 | 1,647,756 | 9,629   | 473,361 | 62,906  |        |        |       |
| 市立病院<br>事業会計   | 1 政府資金             | 5,270,544            | 117,000              | 405,707                | 4,981,837                       | 307,563    | 2,144,671  | 2,529,603 |           |           |           |           |         |         |         |        |        |       |
|                | 内訳                 | (1) 財政融資資金           | 5,270,544            | 117,000                | 405,707                         | 4,981,837  | 307,563    | 2,144,671 | 2,529,603 |           |           |           |         |         |         |        |        |       |
|                |                    | うち旧資金運用部資金           | 2,308,167            |                        | 163,496                         | 2,144,671  |            | 2,144,671 |           |           |           |           |         |         |         |        |        |       |
|                |                    | (3) 旧簡保資金            |                      |                        |                                 |            |            |           |           |           |           |           |         |         |         |        |        |       |
| 2 地方公共団体金融機構   | 1,176,698          |                      | 86,693               | 1,090,005              |                                 |            | 1,090,005  |           |           |           |           |           |         |         |         |        |        |       |
| 3 その他          |                    |                      |                      |                        |                                 |            |            |           |           |           |           |           |         |         |         |        |        |       |
|                | 小計 (G)             | 6,447,242            | 117,000              | 492,400                | 6,071,842                       | 307,563    | 2,144,671  | 3,619,608 |           |           |           |           |         |         |         |        |        |       |
|                | 合計 (E) + (F) + (G) | 61,285,148           | 3,765,600            | 5,489,528              | 59,561,220                      | 34,688,879 | 11,901,157 | 7,749,779 | 1,658,273 | 281,639   | 1,087,841 | 1,647,756 | 9,629   | 473,361 | 62,906  |        |        |       |



一般会計各款・節別決算額一覽表

(單位：円)

| 款<br>節            | 1<br>議会費    | 2<br>総務費      | 3<br>民生費       | 4<br>衛生費      | 5<br>労働費   | 6<br>農業費   | 7<br>商工費    | 8<br>土木費      | 9<br>消防費      | 10<br>教育費     | 11<br>公債費     | 12<br>諸支出金 | 合計             |
|-------------------|-------------|---------------|----------------|---------------|------------|------------|-------------|---------------|---------------|---------------|---------------|------------|----------------|
| 1 報 酬             | 158,340,000 | 41,836,539    | 165,556,673    | 25,214,076    |            | 9,223,500  | 11,371,615  | 3,628,400     | 39,071,000    | 538,910,274   |               |            | 993,152,077    |
| 2 給 料             | 30,581,670  | 1,075,735,107 | 1,362,765,839  | 238,868,709   | 2,481,900  | 23,792,229 | 84,852,300  | 299,683,276   |               | 738,411,243   |               |            | 3,857,172,273  |
| 3 職 員 手 当 等       | 86,445,832  | 1,667,674,438 | 1,022,897,451  | 190,806,803   | 1,969,098  | 19,306,027 | 76,785,015  | 231,886,415   |               | 558,500,482   |               |            | 3,856,271,561  |
| 4 共 済 費           | 71,305,510  | 676,824,584   | 449,044,338    | 82,621,425    | 829,275    | 9,813,023  | 29,966,050  | 101,767,116   |               | 246,658,412   |               |            | 1,668,829,733  |
| 5 災 害 補 償 費       |             |               |                |               |            |            |             |               |               |               |               |            |                |
| 6 恩 給 及 び 退 職 年 金 |             |               |                |               |            |            |             |               |               |               |               |            |                |
| 7 貸 金             |             | 135,644,236   | 348,856,810    | 16,010,234    |            |            |             | 18,042,532    |               | 361,224,544   |               |            | 879,778,356    |
| 8 報 償 費           | 30,000      | 8,559,839     | 42,122,615     | 49,078,962    |            | 636,000    | 2,776,875   | 794,182       | 1,052,179     | 180,724,369   |               |            | 285,775,021    |
| 9 旅 費             | 1,582,304   | 4,276,358     | 2,272,273      | 852,018       | 13,000     | 218,041    | 3,404,172   | 845,693       | 19,174,636    | 1,752,607     |               |            | 34,391,102     |
| 10 交 際 費          | 392,976     | 478,562       |                |               |            | 40,000     |             |               | 133,000       | 240,659       |               |            | 1,285,197      |
| 11 需 用 費          | 3,486,993   | 152,183,536   | 240,156,537    | 382,356,790   |            | 2,895,903  | 22,469,230  | 190,508,288   | 89,420,421    | 882,492,946   |               |            | 1,965,970,644  |
| 12 役 務 費          | 135,139     | 80,152,173    | 37,581,870     | 30,233,424    | 86,669     | 244,661    | 3,144,750   | 2,742,620     | 5,451,859     | 31,088,865    |               |            | 190,862,030    |
| 13 委 託 費          | 10,143,288  | 480,616,352   | 880,752,683    | 2,663,783,827 | 11,198,000 | 13,294,048 | 140,569,592 | 560,554,246   | 1,915,720,349 | 1,199,684,119 |               |            | 7,876,316,504  |
| 14 使用料及び賃借料       | 244,260     | 485,219,940   | 180,505,251    | 28,246,446    | 119,946    | 90,400     | 5,800,245   | 73,846,321    | 43,605,135    | 508,587,219   |               |            | 1,326,265,163  |
| 15 工 事 請 負 費      |             | 1,019,041,640 | 64,480,720     | 1,189,042,000 |            |            |             | 1,020,672,914 | 58,342,680    | 411,978,209   |               |            | 3,763,558,163  |
| 16 原 材 料 費        |             | 107,287       | 181,504        | 441,828       |            |            |             | 9,084,009     | 199,584       | 3,029,680     |               |            | 13,043,892     |
| 17 公有財産購入費        |             | 67,050,449    | 19,100,000     |               |            |            |             | 154,020,000   |               | 88,401,000    |               |            | 328,571,449    |
| 18 備 品 購 入 費      |             | 6,391,116     | 3,249,783      | 12,899,277    |            |            | 660,344     | 1,153,440     | 24,504,552    | 159,626,431   |               |            | 208,484,943    |
| 19 負担金、補助及び交      | 12,816,117  | 81,235,630    | 2,832,811,142  | 1,705,428,414 | 41,591,260 | 16,487,025 | 261,040,797 | 213,459,010   | 57,462,352    | 621,814,749   |               | 74,952,433 | 5,919,098,929  |
| 20 扶 助 費          |             |               | 18,545,988,519 | 9,141,028     |            |            |             |               |               | 176,931,321   |               |            | 18,732,060,868 |
| 21 貸 付 金          |             |               |                |               | 2,500,000  |            |             |               |               |               |               |            | 2,500,000      |
| 22 補償、補填及び賠償      |             | 2,500         |                |               |            |            |             | 4,894,488     |               |               |               |            | 4,896,988      |
| 23 償還金、利子及び割引     |             | 462,177,306   |                |               |            |            |             |               |               |               | 2,836,627,354 |            | 3,298,804,660  |
| 24 投資及び出資金        |             |               |                |               |            |            |             |               |               |               |               |            |                |
| 25 積 立 金          |             | 2,686,845,989 |                |               |            |            |             |               |               |               |               |            | 2,686,845,989  |
| 26 寄 附 金          |             |               |                |               |            |            |             |               |               |               |               |            |                |
| 27 公 課 費          |             | 128,200       |                | 997,500       |            |            |             |               | 458,200       |               |               |            | 1,583,900      |
| 28 繰 出 金          |             |               | 5,697,981,662  |               |            |            |             | 2,985,906,000 |               |               |               |            | 8,683,887,662  |
| 29 予 備 費          |             |               |                |               |            |            |             |               |               |               |               |            |                |
| 合 計               | 375,504,089 | 9,132,181,781 | 31,896,305,670 | 6,626,022,761 | 60,789,148 | 96,040,857 | 642,840,985 | 5,873,488,950 | 2,254,595,947 | 6,710,057,129 | 2,836,627,354 | 74,952,433 | 66,579,407,104 |

一般会計給与費明細書(その1)

(単位:円)

| 予算科目 |             | 職員数(人) |     | 給与費         |               |               |               | 共済費         | 合計            |
|------|-------------|--------|-----|-------------|---------------|---------------|---------------|-------------|---------------|
| 款    | 項           | 特別職    | 一般職 | 報酬          | 給料            | 職員手当等         | 計             |             |               |
| 1    | 議会費         | 24     | 7   | 158,340,000 | 30,581,670    | 86,445,832    | 275,367,502   | 71,305,510  | 346,673,012   |
|      | 1 議会費       | 24     | 7   | 158,340,000 | 30,581,670    | 86,445,832    | 275,367,502   | 71,305,510  | 346,673,012   |
| 2    | 総務費         | 208    | 295 | 41,836,539  | 1,075,735,107 | 1,667,674,438 | 2,785,246,084 | 676,824,584 | 3,462,070,668 |
|      | 1 総務管理費     | 66     | 202 | 17,268,548  | 721,137,647   | 1,386,683,034 | 2,125,089,229 | 554,575,261 | 2,679,664,490 |
|      | 2 徴税費       | 3      | 61  | 10,305,175  | 232,485,036   | 188,842,272   | 431,632,483   | 79,774,675  | 511,407,158   |
|      | 3 戸籍住民基本台帳費 | 0      | 24  | 1,319,880   | 87,310,324    | 65,988,639    | 154,618,843   | 30,811,750  | 185,430,593   |
|      | 4 選挙費       | 4      | 4   | 3,534,000   | 16,379,100    | 12,609,534    | 32,522,634    | 5,560,487   | 38,083,121    |
|      | 5 統計調査費     | 133    | 1   | 6,996,936   | 4,009,800     | 2,853,225     | 13,859,961    | 1,270,303   | 15,130,264    |
|      | 6 監査委員費     | 2      | 3   | 2,412,000   | 14,413,200    | 10,697,734    | 27,522,934    | 4,832,108   | 32,355,042    |
| 3    | 民生費         | 249    | 373 | 165,556,673 | 1,362,765,839 | 1,022,897,451 | 2,551,219,963 | 449,044,338 | 3,000,264,301 |
|      | 1 社会福祉費     | 181    | 115 | 116,754,355 | 423,980,279   | 344,181,462   | 884,916,096   | 144,758,606 | 1,029,674,702 |
|      | 2 児童福祉費     | 66     | 237 | 41,630,466  | 872,738,088   | 629,230,933   | 1,543,599,487 | 282,560,889 | 1,826,160,376 |
|      | 3 生活保護費     | 2      | 21  | 7,171,852   | 66,047,472    | 49,485,056    | 122,704,380   | 21,724,843  | 144,429,223   |
| 4    | 衛生費         | 35     | 59  | 25,214,076  | 238,868,709   | 190,806,803   | 454,889,588   | 82,621,425  | 537,511,013   |
|      | 1 保健衛生費     | 24     | 35  | 23,333,836  | 142,488,836   | 119,056,985   | 284,879,657   | 49,533,893  | 334,413,550   |
|      | 2 清掃費       | 11     | 24  | 1,880,240   | 96,379,873    | 71,749,818    | 170,009,931   | 33,087,532  | 203,097,463   |
| 5    | 労働費         | 0      | 1   | 0           | 2,481,900     | 1,969,098     | 4,450,998     | 829,275     | 5,280,273     |
|      | 1 労働諸費      | 0      | 1   | 0           | 2,481,900     | 1,969,098     | 4,450,998     | 829,275     | 5,280,273     |
| 6    | 農業費         | 23     | 7   | 9,223,500   | 23,792,229    | 19,306,027    | 52,321,756    | 9,813,023   | 62,134,779    |
|      | 1 農業費       | 23     | 7   | 9,223,500   | 23,792,229    | 19,306,027    | 52,321,756    | 9,813,023   | 62,134,779    |
| 7    | 商工費         | 10     | 19  | 11,371,615  | 84,852,300    | 76,785,015    | 173,008,930   | 29,966,050  | 202,974,980   |
|      | 1 商工費       | 10     | 19  | 11,371,615  | 84,852,300    | 76,785,015    | 173,008,930   | 29,966,050  | 202,974,980   |

一般会計給与費明細書(その2)

(単位:円)

| 予算科目     |   | 職員数(人) |       | 給与費         |               |               |               | 共済費           | 合計             |             |            |   |   |             |   |    |             |    |               |
|----------|---|--------|-------|-------------|---------------|---------------|---------------|---------------|----------------|-------------|------------|---|---|-------------|---|----|-------------|----|---------------|
| 款        | 項 | 特別職    | 一般職   | 報酬          | 給料            | 職員手当等         | 計             |               |                |             |            |   |   |             |   |    |             |    |               |
| 8        |   | 78     | 78    | 3,628,400   | 299,683,276   | 231,886,415   | 535,198,091   | 101,767,116   | 636,965,207    |             |            |   |   |             |   |    |             |    |               |
|          | 1 | 土木管理費  | 9     | 21          | 907,000       | 81,551,932    | 64,295,996    | 146,754,928   | 28,728,126     | 175,483,054 |            |   |   |             |   |    |             |    |               |
|          | 2 | 道路橋梁費  | 0     | 16          | 0             | 62,031,000    | 47,660,120    | 109,691,120   | 21,248,401     | 130,939,521 |            |   |   |             |   |    |             |    |               |
|          | 3 | 河川費    | 0     | 8           | 0             | 32,182,609    | 23,599,599    | 55,782,208    | 10,824,306     | 66,606,514  |            |   |   |             |   |    |             |    |               |
|          | 4 | 都市計画費  | 53    | 27          | 1,157,000     | 101,440,235   | 79,096,107    | 181,693,342   | 33,535,142     | 215,228,484 |            |   |   |             |   |    |             |    |               |
|          | 5 | 住宅費    | 16    | 6           | 1,564,400     | 22,477,500    | 17,234,593    | 41,276,493    | 7,431,141      | 48,707,634  |            |   |   |             |   |    |             |    |               |
| 9        |   | 442    | 0     | 39,071,000  | 0             | 0             | 39,071,000    | 0             | 39,071,000     |             |            |   |   |             |   |    |             |    |               |
|          | 1 | 消防費    | 442   | 0           | 39,071,000    | 0             | 0             | 39,071,000    | 0              | 39,071,000  |            |   |   |             |   |    |             |    |               |
| 10       |   | 185    | 176   | 538,910,274 | 738,411,243   | 558,500,482   | 1,835,821,999 | 246,658,412   | 2,082,480,411  |             |            |   |   |             |   |    |             |    |               |
|          | 1 | 教育総務費  | 8     | 58          | 385,727,232   | 249,287,625   | 196,462,161   | 831,477,018   | 83,617,361     | 915,094,379 |            |   |   |             |   |    |             |    |               |
|          | 2 | 小学校費   | 64    | 30          | 58,519,632    | 125,038,485   | 85,430,858    | 268,988,975   | 41,118,999     | 310,107,974 |            |   |   |             |   |    |             |    |               |
|          | 3 | 中学校費   | 37    | 9           | 29,455,761    | 40,728,000    | 28,097,571    | 98,281,332    | 13,190,702     | 111,472,034 |            |   |   |             |   |    |             |    |               |
|          | 4 | 幼稚園費   | 8     | 16          | 3,312,000     | 61,011,900    | 47,074,301    | 111,398,201   | 20,118,250     | 131,516,451 |            |   |   |             |   |    |             |    |               |
|          | 5 | 社会教育費  | 44    | 59          | 58,295,649    | 248,699,433   | 189,384,105   | 496,379,187   | 83,727,465     | 580,106,652 |            |   |   |             |   |    |             |    |               |
|          | 6 | 体育費    | 24    | 4           | 3,600,000     | 13,645,800    | 12,051,486    | 29,297,286    | 4,885,635      | 34,182,921  |            |   |   |             |   |    |             |    |               |
| 合計       |   | 1,254  | 1,015 | 993,152,077 | 3,857,172,273 | 3,856,271,561 | 8,706,595,911 | 1,668,829,733 | 10,375,425,644 |             |            |   |   |             |   |    |             |    |               |
| 職員手当等の内訳 |   | 扶      | 養     | 手           | 当             | 74,681,812    | 時             | 間             | 外              | 勤           | 務          | 手 | 当 | 265,398,458 |   |    |             |    |               |
|          |   | 地      | 域     | 手           | 当             | 646,042,853   | 期             | 末             | 勤              | 勉           | 手          | 当 | ( | 特           | 別 | 職  | 含           | む) | 1,841,670,547 |
|          |   | 住      | 居     | 手           | 当             | 16,012,957    | 退             | 職             | 手              | 当           | (          | 特 | 別 | 職           | 含 | む) | 767,432,245 |    |               |
|          |   | 通      | 勤     | 手           | 当             | 70,164,509    | 児             | 童             | 手              | 当           | 40,755,000 |   |   |             |   |    |             |    |               |
|          |   | 特      | 殊     | 勤           | 務             | 手             | 当             | 377,800       |                |             |            |   |   |             |   |    |             |    |               |
| 管        | 理 | 職      | 手     | 当           | 133,735,380   |               |               |               |                |             |            |   |   |             |   |    |             |    |               |

- 注 1 一般職員数は、平成31年3月31日現在の人数による。  
 2 特別職員数は報酬支給対象委員のみとした。  
 3 職員手当等は、特別職期末勤勉手当等含む。