

第16章

財政

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1. 県内各市及び隣接町平成23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 | 93.3 | 0.51 | - | - | 15.5 | 253.8 |
| 多賀城市 | 120.1 | 0.69 | - | - | 9.5 | 16.1 |
| 仙 台 市 | 101.6 | 0.85 | - | - | 11.6 | 147.8 |
| 石 巻 市 | 102.2 | 0.48 | - | - | 13.7 | 100.1 |
| 塩 竈 市 | 102.0 | 0.50 | - | - | 12.4 | 69.3 |
| 気仙沼市 | 103.7 | 0.41 | - | - | 15.2 | 100.3 |
| 白 石 市 | 85.7 | 0.44 | - | - | 11.2 | 7.2 |
| 名 取 市 | 97.3 | 0.75 | - | - | 10.1 | 23.0 |
| 角 田 市 | 91.6 | 0.46 | - | - | 10.9 | 67.7 |
| 岩 沼 市 | 100.1 | 0.78 | - | - | 6.6 | - |
| 登 米 市 | 87.4 | 0.34 | - | - | 13.3 | 104.3 |
| 栗 原 市 | 82.9 | 0.32 | - | - | 12.7 | 94.6 |
| 東松島市 | 91.3 | 0.41 | - | - | 13.4 | 63.9 |
| 大 崎 市 | 85.8 | 0.49 | - | - | 14.5 | 79.6 |
| 松 島 町 | 87.5 | 0.48 | - | - | 11.1 | 50.9 |
| 七ヶ浜町 | 100.9 | 0.62 | - | - | 10.3 | - |
| 利 府 町 | 94.7 | 0.81 | - | - | 13.4 | 56.1 |

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「市町村別決算状況調」

2. 歳入・歳出決算額の推移

(単位 千円、%)

| 年 度 | 入 | | | | | 出 | | | | |
|-----------|-------------------|-------------------|---------------|-------------------|---------------|-------------------|-------------------|---------------|-------------------|---------------|
| | 総 額 | 歳 一般会計 | | 歳 特別会計 | | 総 額 | 歳 一般会計 | | 歳 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13年度 | 33,185,786 | 20,366,212 | 99.29 | 12,819,574 | 82.97 | 32,340,005 | 19,721,345 | 99.25 | 12,618,660 | 102.69 |
| 14 | 33,788,977 | 19,674,999 | 96.61 | 14,113,978 | 110.10 | 32,867,539 | 18,890,010 | 95.78 | 13,977,529 | 110.77 |
| 15 | 33,973,958 | 19,708,968 | 100.17 | 14,264,990 | 101.07 | 33,499,988 | 19,347,061 | 102.42 | 14,152,927 | 101.25 |
| 16 | 33,288,151 | 19,323,859 | 98.05 | 13,964,292 | 97.89 | 32,725,918 | 18,943,709 | 97.92 | 13,782,209 | 97.38 |
| 17 | 32,397,451 | 17,903,598 | 92.65 | 14,493,853 | 103.79 | 31,520,914 | 17,593,947 | 92.87 | 13,926,967 | 101.05 |
| 18 | 28,664,593 | 17,729,422 | 99.03 | 10,935,171 | 75.45 | 28,325,627 | 17,588,906 | 99.97 | 10,736,721 | 77.09 |
| 19 | 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 |

資料 会計課

3. 普通会計決算状況分析主要指標

(単位 %)

| 年 度 | 財政力指数 (平均) | 経常収支比率 | 公債費比率 |
|--------|---------------|---------------|-------|
| 平成13年度 | (11~13) 0.671 | (84.9) 87.7 | 13.0 |
| 14 | (12~14) 0.671 | (90.5) 96.2 | 13.5 |
| 15 | (13~15) 0.690 | (92.0) 103.9 | 13.7 |
| 16 | (14~16) 0.689 | (97.1) 105.9 | 12.9 |
| 17 | (15~17) 0.689 | (100.3) 107.4 | 14.9 |
| 18 | (16~18) 0.692 | (100.0) 106.1 | 14.7 |
| 19 | (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 |

- 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

4. 一般会計歳入予算及び決算

(単位 千円、%)

| 款 | 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 | | | |
|-------------------|------------|------------|------------|-------|------------|------------|------------|-------|------------|------------|------------|-------|------------|------------|------------|-------|------------|------------|------------|-------|
| | 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 | 17,430,000 | 18,217,187 | 17,710,644 | 100.0 | 17,270,000 | 20,029,244 | 18,190,883 | 100.0 | 17,190,000 | 20,520,994 | 20,568,989 | 100.0 | 19,020,000 | 20,492,378 | 20,026,174 | 100.0 | 19,920,000 | 41,279,146 | 39,269,853 | 100.1 |
| 市税 | 8,001,011 | 8,091,557 | 8,086,063 | 45.7 | 8,183,620 | 8,783,135 | 8,785,037 | 48.3 | 8,060,695 | 7,808,435 | 7,819,439 | 38.0 | 7,739,668 | 7,638,602 | 7,660,754 | 38.3 | 7,625,070 | 5,315,560 | 5,437,112 | 13.8 |
| 地方譲与税 | 168,600 | 168,600 | 173,473 | 1.0 | 167,800 | 164,160 | 166,531 | 0.9 | 151,800 | 152,800 | 156,151 | 0.8 | 142,901 | 152,180 | 152,180 | 0.8 | 140,201 | 140,201 | 149,033 | 0.4 |
| 利子割交付金 | 19,333 | 31,593 | 30,981 | 0.2 | 34,898 | 32,090 | 32,000 | 0.2 | 32,000 | 25,028 | 26,480 | 0.1 | 21,000 | 24,223 | 24,223 | 0.1 | 24,000 | 24,000 | 17,909 | 0.0 |
| 配当割交付金 | 15,563 | 24,017 | 19,987 | 0.1 | 24,748 | 7,540 | 7,570 | 0.0 | 7,000 | 6,316 | 6,933 | 0.0 | 6,000 | 8,979 | 8,979 | 0.0 | 5,000 | 9,163 | 9,163 | 0.0 |
| 株式等譲渡所得割交付金 | 20,155 | 13,813 | 10,600 | 0.1 | 13,291 | 2,113 | 2,127 | 0.0 | 2,000 | 1,390 | 2,814 | 0.0 | 900 | 2,852 | 2,852 | 0.0 | 2,100 | 2,100 | 2,075 | 0.0 |
| 地方消費税交付金 | 586,000 | 586,000 | 585,617 | 3.3 | 566,000 | 548,456 | 548,456 | 3.0 | 582,000 | 578,733 | 578,733 | 2.8 | 540,000 | 577,739 | 577,739 | 2.9 | 580,000 | 571,940 | 571,940 | 1.5 |
| 特別地方消費税交付金 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 自動車取得税交付金 | 90,000 | 90,000 | 81,606 | 0.5 | 74,000 | 74,000 | 69,050 | 0.4 | 46,000 | 41,000 | 44,018 | 0.2 | 38,000 | 37,865 | 37,865 | 0.2 | 31,000 | 34,117 | 34,117 | 0.1 |
| 国有提供施設等所在市町村助成交付金 | 20,000 | 20,000 | 21,558 | 0.1 | 20,000 | 20,000 | 22,074 | 0.1 | 20,000 | 20,000 | 20,357 | 0.1 | 20,000 | 21,051 | 21,051 | 0.1 | 20,000 | 21,126 | 21,126 | 0.1 |
| 地方特例交付金 | 75,600 | 48,843 | 48,843 | 0.3 | 81,000 | 91,505 | 91,505 | 0.5 | 86,000 | 94,165 | 94,165 | 0.5 | 113,000 | 97,181 | 97,181 | 0.5 | 102,000 | 73,839 | 73,839 | 0.2 |
| 地方交付税 | 2,705,000 | 2,871,276 | 2,877,296 | 16.2 | 2,702,000 | 2,909,934 | 2,941,680 | 16.2 | 2,052,000 | 2,384,888 | 2,416,300 | 11.7 | 2,770,000 | 3,117,270 | 3,117,270 | 15.6 | 3,070,000 | 7,775,817 | 7,775,817 | 19.8 |
| 交通安全対策特別交付金 | 15,000 | 15,000 | 15,795 | 0.1 | 15,000 | 15,000 | 13,682 | 0.1 | 15,000 | 15,000 | 12,668 | 0.1 | 15,000 | 15,000 | 11,848 | 0.1 | 13,000 | 13,000 | 12,341 | 0.0 |
| 分担金及び負担金 | 186,736 | 194,980 | 195,705 | 1.1 | 193,231 | 190,457 | 187,024 | 1.0 | 188,446 | 188,446 | 185,446 | 0.9 | 190,512 | 190,592 | 173,140 | 0.9 | 200,762 | 165,552 | 146,067 | 0.4 |
| 使用料及び手数料 | 260,758 | 260,726 | 262,506 | 1.5 | 255,548 | 254,910 | 248,449 | 1.4 | 254,082 | 253,191 | 240,330 | 1.2 | 244,897 | 235,768 | 232,028 | 1.2 | 201,381 | 196,665 | 199,332 | 0.5 |
| 国庫支出金 | 1,794,540 | 1,974,550 | 1,866,167 | 10.5 | 1,703,980 | 3,301,978 | 1,860,998 | 10.2 | 1,756,378 | 3,518,268 | 4,138,779 | 20.1 | 2,977,519 | 3,017,387 | 3,149,192 | 15.7 | 3,272,926 | 15,001,279 | 14,161,685 | 36.1 |
| 県支出金 | 766,846 | 770,146 | 756,020 | 4.3 | 792,088 | 787,584 | 792,031 | 4.4 | 767,892 | 1,053,037 | 1,033,307 | 5.0 | 1,179,904 | 1,233,500 | 1,137,388 | 5.7 | 1,381,059 | 5,401,543 | 4,670,703 | 11.9 |
| 財産収入 | 98,721 | 86,867 | 90,933 | 0.5 | 73,030 | 134,478 | 137,197 | 0.8 | 59,144 | 65,897 | 55,393 | 0.3 | 54,019 | 79,471 | 74,120 | 0.4 | 48,185 | 53,261 | 61,673 | 0.2 |
| 寄付金 | 1 | 3,127 | 3,127 | 0.0 | 1 | 26,968 | 27,129 | 0.1 | 1 | 3,522 | 3,753 | 0.0 | 1 | 16,560 | 17,567 | 0.1 | 1 | 180,749 | 181,226 | 0.5 |
| 繰入金 | 980,154 | 600,910 | 303,938 | 1.7 | 934,610 | 327,140 | 201,922 | 1.1 | 1,300,591 | 409,466 | 87,286 | 0.4 | 585,963 | 958,113 | 275,810 | 1.4 | 840,918 | 1,437,210 | 1,310,298 | 3.3 |
| 繰越金 | 20,000 | 129,517 | 129,516 | 0.7 | 20,000 | 88,127 | 170,546 | 0.9 | 20,000 | 135,147 | 243,898 | 1.2 | 20,000 | 78,102 | 143,176 | 0.7 | 20,000 | 686,081 | 686,081 | 1.7 |
| 諸収入 | 553,782 | 548,765 | 552,113 | 3.1 | 554,655 | 582,669 | 585,075 | 3.2 | 593,171 | 586,165 | 594,939 | 2.9 | 589,316 | 668,443 | 658,211 | 3.3 | 632,597 | 933,843 | 977,426 | 2.5 |
| 市債 | 1,052,200 | 1,686,900 | 1,598,800 | 9.0 | 860,500 | 1,687,000 | 1,300,800 | 7.2 | 1,195,800 | 3,180,100 | 2,807,800 | 13.7 | 1,771,400 | 2,321,500 | 2,453,600 | 12.3 | 1,709,800 | 3,242,100 | 2,770,890 | 7.1 |

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

5. 一般会計歳出予算及び決算

(単位 千円、%)

| 款 | 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 | | | |
|--------|------------|------------|------------|-------|------------|------------|------------|-------|------------|------------|------------|-------|------------|------------|------------|-------|-------------------|-------------------|-------------------|--------------|
| | 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 | 17,430,000 | 18,217,187 | 17,451,098 | 100.0 | 17,270,000 | 20,029,244 | 17,810,985 | 100.0 | 17,190,000 | 20,520,994 | 20,345,812 | 100.0 | 19,020,000 | 20,492,378 | 19,289,093 | 100.0 | 19,920,000 | 41,279,146 | 37,530,716 | 100.0 |
| 議会費 | 221,477 | 217,501 | 213,056 | 1.2 | 220,925 | 216,867 | 213,679 | 1.2 | 215,696 | 211,900 | 207,366 | 1.0 | 215,665 | 210,970 | 209,640 | 1.1 | 188,970 | 266,414 | 264,231 | 0.7 |
| 総務費 | 1,633,931 | 1,682,241 | 1,636,284 | 9.4 | 1,671,044 | 3,059,613 | 2,053,734 | 11.5 | 1,822,479 | 2,544,202 | 3,392,671 | 16.7 | 1,893,125 | 2,005,123 | 1,981,738 | 10.3 | 1,924,473 | 8,425,730 | 8,331,828 | 22.2 |
| 民生費 | 4,564,573 | 4,516,876 | 4,411,380 | 25.3 | 5,073,813 | 5,145,493 | 4,983,440 | 28.0 | 5,352,572 | 5,573,114 | 5,456,128 | 26.8 | 6,634,141 | 6,784,039 | 6,335,956 | 32.8 | 7,260,856 | 9,106,811 | 7,856,698 | 20.9 |
| 衛生費 | 1,792,206 | 1,961,437 | 1,837,407 | 10.5 | 1,536,502 | 1,567,810 | 1,548,664 | 8.7 | 1,241,146 | 1,361,094 | 1,287,120 | 6.3 | 1,106,791 | 1,218,404 | 1,173,900 | 6.1 | 1,179,554 | 1,300,743 | 1,245,037 | 3.3 |
| 労働費 | 61,560 | 60,757 | 60,725 | 0.4 | 60,830 | 64,129 | 62,587 | 0.3 | 68,638 | 68,020 | 66,997 | 0.3 | 67,154 | 73,318 | 72,304 | 0.4 | 95,938 | 130,264 | 122,452 | 0.3 |
| 農林水産業費 | 123,001 | 124,199 | 118,266 | 0.7 | 133,238 | 128,619 | 121,780 | 0.7 | 135,729 | 143,231 | 135,922 | 0.7 | 136,581 | 293,259 | 172,743 | 0.9 | 179,168 | 318,026 | 305,695 | 0.8 |
| 商工費 | 208,854 | 216,909 | 211,731 | 1.2 | 213,186 | 261,857 | 247,098 | 1.4 | 267,837 | 266,454 | 269,497 | 1.3 | 278,296 | 332,121 | 312,308 | 1.6 | 345,467 | 347,244 | 316,844 | 0.8 |
| 土木費 | 2,965,130 | 3,214,178 | 3,024,757 | 17.3 | 3,004,185 | 3,261,233 | 3,129,291 | 17.6 | 2,621,208 | 3,369,416 | 2,972,686 | 14.6 | 3,489,683 | 3,372,543 | 3,182,494 | 16.5 | 3,409,526 | 4,302,143 | 3,487,862 | 9.3 |
| 消防費 | 671,633 | 681,118 | 670,337 | 3.8 | 679,765 | 691,144 | 670,179 | 3.8 | 684,914 | 706,406 | 703,514 | 3.5 | 692,850 | 695,939 | 691,313 | 3.6 | 684,414 | 1,189,236 | 1,117,497 | 3.0 |
| 教育費 | 2,934,700 | 3,309,876 | 3,052,368 | 17.5 | 2,285,266 | 3,240,055 | 2,442,118 | 13.7 | 2,537,302 | 4,050,938 | 3,679,356 | 18.1 | 2,298,985 | 3,006,887 | 2,845,232 | 14.8 | 2,283,755 | 3,475,290 | 3,276,134 | 8.7 |
| 災害復旧費 | 1 | 1 | - | - | 1 | 1 | - | - | 1 | 1 | - | - | 1 | 248,295 | 162,509 | 0.8 | 1 | 9,138,619 | 8,098,371 | 21.6 |
| 公債費 | 2,212,708 | 2,218,297 | 2,214,787 | 12.7 | 2,348,089 | 2,349,267 | 2,338,415 | 13.1 | 2,194,486 | 2,178,226 | 2,174,555 | 10.7 | 2,151,614 | 2,151,479 | 2,148,956 | 11.1 | 2,320,611 | 2,343,916 | 2,340,137 | 6.2 |
| 諸支出金 | 1 | 1 | - | - | 1 | 1 | - | - | 1 | 1 | - | - | 1 | 1 | - | - | 1 | 900,841 | 767,930 | 2.0 |
| 予備費 | 40,225 | 13,796 | - | - | 43,155 | 43,155 | - | - | 47,991 | 47,991 | - | - | 55,113 | 100,000 | - | - | 47,266 | 33,869 | 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

6. 普通会計決算収支状況

(単位 千円)

| 年 度 | (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 (G-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13年度 | 20,290,845 | 19,645,977 | 644,868 | 229,615 | 415,253 | △ 204,138 | 4,807 | - | 471,461 | △ 670,792 | 619,391 | 349,080 | 480,304 | △ 204,138 | △ 553,218 | △ 1,151,096 |
| 14 | 19,677,762 | 18,892,773 | 784,989 | 207,378 | 577,611 | 162,358 | 18,467 | - | 523,279 | △ 342,454 | 415,253 | △ 204,138 | △ 670,792 | 162,358 | 366,496 | 328,338 |
| 15 | 19,123,209 | 18,761,303 | 361,906 | 146,992 | 214,914 | △ 362,697 | 2,292 | 232,330 | - | △ 128,075 | 577,611 | 162,358 | △ 342,454 | △ 362,697 | △ 525,055 | 214,379 |
| 16 | 17,704,029 | 17,323,879 | 380,150 | 47,414 | 332,736 | 117,822 | 1,740 | - | - | 119,562 | 214,914 | △ 362,697 | △ 128,075 | 117,822 | 480,519 | 247,637 |
| 17 | 17,751,629 | 17,441,978 | 309,651 | 218,952 | 90,699 | △ 242,037 | 1,375 | - | - | △ 240,662 | 332,736 | 117,822 | 119,562 | △ 242,037 | △ 359,859 | △ 360,224 |
| 18 | 17,715,850 | 17,575,334 | 140,516 | 119,779 | 20,737 | △ 69,962 | 1,474 | - | - | △ 68,488 | 90,699 | △ 242,037 | △ 240,662 | △ 69,962 | 172,075 | 172,174 |
| 19 | 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 |

資料 地方財政状況調査

6. 普通会計決算収支状況

(単位 千円)

| | 平成13年度 | 平成14年度 | 平成15年度 | 平成16年度 | 平成17年度 | 平成18年度 | 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 | |
|-----------------------|---------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|------------------|
| 歳入総額 (A) | 20,290,845 | 19,677,762 | 19,123,209 | 17,704,029 | 17,751,629 | 17,715,850 | 17,695,519 | 18,066,391 | 20,524,601 | 20,165,477 | 39,216,142 | |
| 歳出総額 (B) | 19,645,977 | 18,892,773 | 18,761,303 | 17,323,879 | 17,441,978 | 17,575,334 | 17,435,973 | 17,686,493 | 20,301,424 | 19,428,396 | 37,477,005 | |
| 歳入歳出差引額 (C) (A-B) | 644,868 | 784,989 | 361,906 | 380,150 | 309,651 | 140,516 | 259,546 | 379,898 | 223,177 | 737,081 | 1,739,137 | |
| 翌年度へ繰越すべき財源 (D) | 229,615 | 207,378 | 146,992 | 47,414 | 218,952 | 119,779 | 82,419 | 108,751 | 65,075 | 635,486 | 421,753 | |
| 実質収支 (E) (C-D) | 415,253 | 577,611 | 214,914 | 332,736 | 90,699 | 20,737 | 177,127 | 271,147 | 158,102 | 101,595 | 1,317,384 | |
| 単年度収支 (F) | △ 204,138 | 162,358 | △ 362,697 | 117,822 | △ 242,037 | △ 69,962 | 156,390 | 94,020 | △ 113,045 | △ 56,507 | 1,215,789 | |
| 積立金 (G) | 4,807 | 18,467 | 2,292 | 1,740 | 1,375 | 1,474 | 3,257 | 3,638 | 1,320 | 16,385 | 755,727 | |
| 繰上償還額 (H) | - | - | 232,330 | - | - | - | 20 | 338 | 313 | - | 154 | |
| 積立金取りくずし額 (I) | 471,461 | 523,279 | - | - | - | - | - | - | - | - | 15,509 | |
| 実質単年度収支 (J) (F+G+H-I) | △ 670,792 | △ 342,454 | △ 128,075 | 119,562 | △ 240,662 | △ 68,488 | 159,667 | 97,996 | △ 111,412 | △ 40,122 | 1,956,161 | |
| 前年度 | 実質収支 (K) | 619,391 | 415,253 | 577,611 | 214,914 | 332,736 | 90,699 | 20,737 | 177,147 | 158,102 | 101,595 | |
| | 単年度収支 (L) | 349,080 | △ 204,138 | 162,358 | △ 362,697 | 117,822 | △ 242,037 | △ 69,962 | 156,390 | 94,020 | △ 113,045 | △ 56,507 |
| | 実質単年度収支 (M) | 480,304 | △ 670,792 | △ 342,454 | △ 128,075 | 119,562 | △ 240,662 | △ 68,488 | 159,667 | 97,996 | △ 111,412 | △ 40,122 |
| 前年度比較 | 実質収支 (E-K) | △ 204,138 | 162,358 | △ 362,697 | 117,822 | △ 242,037 | △ 69,962 | 156,390 | 94,020 | △ 113,045 | △ 56,507 | 1,215,789 |
| | 単年度収支 (F-L) | △ 553,218 | 366,496 | △ 525,055 | 480,519 | △ 359,859 | 172,075 | 226,352 | △ 62,370 | △ 207,065 | 56,538 | 1,272,296 |
| | 実質単年度収支 (J-M) | △ 1,151,096 | 328,338 | 214,379 | 247,637 | △ 360,224 | 172,174 | 228,155 | △ 61,671 | △ 209,408 | 71,290 | 1,996,283 |

資料 地方財政状況調査

7. 普通会計歳出性質別決算状況

(単位 千円)

| 年 度 | 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. 投資及び出資金 | 12. 貸付金 | 13. 繰出金 | 14. 前年度繰上充用金 | 合 計 |
|-----------|------------------|------------------|------------------|-------------------|------------------|----------------|------------------|-------------------|------------------|------------------|------------|------------------|------------------|-------------|----------------|------------------|--------------|-------------------|
| 平成13年度 | 3,964,340 | 1,227,521 | 2,053,231 | 7,245,092 | 2,042,323 | 178,153 | 2,184,052 | 4,404,528 | 5,426,321 | 47,795 | - | 5,474,116 | 54,964 | 700 | 161,920 | 2,304,657 | - | 19,645,977 |
| 14 | 3,928,205 | 1,394,254 | 2,120,325 | 7,442,784 | 2,116,163 | 199,490 | 2,147,092 | 4,462,745 | 4,272,036 | 4,834 | - | 4,276,870 | 42,334 | 660 | 160,760 | 2,506,620 | - | 18,892,773 |
| 15 | 3,839,729 | 1,681,517 | 2,361,334 | 7,882,580 | 2,095,103 | 225,012 | 2,198,370 | 4,518,485 | 2,806,080 | 3,603 | - | 2,809,683 | 612,199 | 660 | 154,600 | 2,783,096 | - | 18,761,303 |
| 16 | 3,845,156 | 1,934,828 | 1,977,213 | 7,757,197 | 2,177,582 | 168,633 | 1,994,351 | 4,340,566 | 2,109,941 | - | - | 2,109,941 | 11,167 | 660 | 152,930 | 2,951,418 | - | 17,323,879 |
| 17 | 3,882,112 | 2,091,169 | 2,183,545 | 8,156,826 | 2,180,942 | 190,398 | 2,017,193 | 4,388,533 | 2,059,954 | - | - | 2,059,954 | 7,940 | 580 | 222,150 | 2,605,995 | - | 17,441,978 |
| 18 | 3,818,127 | 2,277,382 | 2,192,743 | 8,288,252 | 1,997,513 | 159,893 | 3,681,077 | 5,838,483 | 2,277,431 | - | - | 2,277,431 | 7,197 | 530 | 152,000 | 1,011,441 | - | 17,575,334 |
| 19 | 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 | - | 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 |

資料 地方財政状況調査

7. 普通会計歳出性質別決算状況

(単位 千円)

| | 平成13年度 | 平成14年度 | 平成15年度 | 平成16年度 | 平成17年度 | 平成18年度 | 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 |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|
| 1. 人件費 | 3,964,340 | 3,928,205 | 3,839,729 | 3,845,156 | 3,882,112 | 3,818,127 | 3,727,076 | 3,604,292 | 3,571,467 | 3,678,781 | 3,655,170 |
| 2. 扶助費 | 1,227,521 | 1,394,254 | 1,681,517 | 1,934,828 | 2,091,169 | 2,277,382 | 2,473,640 | 2,644,299 | 2,857,309 | 3,736,215 | 4,337,484 |
| 3. 公債費 | 2,053,231 | 2,120,325 | 2,361,334 | 1,977,213 | 2,183,545 | 2,192,743 | 2,196,787 | 2,230,615 | 2,137,555 | 2,148,954 | 2,284,537 |
| 小計(1～3) | 7,245,092 | 7,442,784 | 7,882,580 | 7,757,197 | 8,156,826 | 8,288,252 | 8,397,503 | 8,479,206 | 8,566,331 | 9,563,950 | 10,277,191 |
| 4. 物件費 | 2,042,323 | 2,116,163 | 2,095,103 | 2,177,582 | 2,180,942 | 1,997,513 | 2,094,462 | 2,036,243 | 2,340,398 | 2,399,739 | 9,575,824 |
| 5. 維持補修費 | 178,153 | 199,490 | 225,012 | 168,633 | 190,398 | 159,893 | 167,490 | 171,083 | 180,282 | 169,072 | 188,834 |
| 6. 補助費等 | 2,184,052 | 2,147,092 | 2,198,370 | 1,994,351 | 2,017,193 | 3,681,077 | 2,031,622 | 2,199,376 | 2,974,883 | 1,671,964 | 1,863,820 |
| 小計(4～6) | 4,404,528 | 4,462,745 | 4,518,485 | 4,340,566 | 4,388,533 | 5,838,483 | 4,293,574 | 4,406,702 | 5,495,563 | 4,240,775 | 11,628,478 |
| 7. 普通建設事業費 | 5,426,321 | 4,272,036 | 2,806,080 | 2,109,941 | 2,059,954 | 2,277,431 | 2,260,578 | 2,149,617 | 3,167,377 | 2,545,264 | 3,739,106 |
| 8. 災害復旧事業費 | 47,795 | 4,834 | 3,603 | - | - | - | - | - | - | 84,782 | 1,599,366 |
| 9. 失業対策事業費 | - | - | - | - | - | - | - | - | - | - | - |
| 小計(7～9) | 5,474,116 | 4,276,870 | 2,809,683 | 2,109,941 | 2,059,954 | 2,277,431 | 2,260,578 | 2,149,617 | 3,167,377 | 2,630,046 | 5,338,472 |
| 10. 積立金 | 54,964 | 42,334 | 612,199 | 11,167 | 7,940 | 7,197 | 9,917 | 29,949 | 413,489 | 30,102 | 6,335,118 |
| 11. 投資及び出資金 | 700 | 660 | 660 | 660 | 580 | 530 | - | 4,800 | - | - | - |
| 12. 貸付金 | 161,920 | 160,760 | 154,600 | 152,930 | 222,150 | 152,000 | 145,000 | 175,000 | 175,000 | 255,000 | 982,090 |
| 13. 繰出金 | 2,304,657 | 2,506,620 | 2,783,096 | 2,951,418 | 2,605,995 | 1,011,441 | 2,329,401 | 2,441,219 | 2,483,664 | 2,708,523 | 2,915,656 |
| 14. 前年度繰上充用金 | - | - | - | - | - | - | - | - | - | - | - |
| 合計 | 19,645,977 | 18,892,773 | 18,761,303 | 17,323,879 | 17,441,978 | 17,575,334 | 17,435,973 | 17,686,493 | 20,301,424 | 19,428,396 | 37,477,005 |

資料 地方財政状況調査

8. 市税の収納状況

(単位 千円、%)

| 年 度 | 総 額 | | 徴収率 | 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 | 収入済額 | | | | 調定額 | 収入済額 | 調定額 | 収入済額 | 調定額 | 収入済額 | 調定額 | 収入済額 | 調定額 | 収入済額 | 調定額 | 収入済額 |
| 平成13年度 | 8,328,155 | 7,782,330 | 93.4 | 102.1 | 127,942 | 3,423,509 | 3,190,719 | 3,859,854 | 3,599,133 | 56,907 | 51,202 | 448,803 | 448,803 | 528,406 | 492,473 | 10,676 | - |
| 14 | 8,376,333 | 7,848,295 | 93.7 | 100.8 | 128,564 | 3,206,383 | 2,980,592 | 3,874,107 | 3,626,822 | 61,681 | 56,007 | 436,081 | 436,081 | 787,405 | 748,693 | 10,676 | 100 |
| 15 | 7,858,933 | 7,430,329 | 94.5 | 94.7 | 120,567 | 3,050,617 | 2,876,970 | 3,559,883 | 3,354,458 | 64,515 | 60,114 | 437,855 | 437,855 | 735,487 | 699,532 | 10,576 | 1,400 |
| 16 | 7,749,418 | 7,343,101 | 94.8 | 98.8 | 118,644 | 2,908,815 | 2,759,408 | 3,577,819 | 3,370,856 | 67,654 | 63,329 | 444,524 | 444,524 | 741,430 | 703,184 | 9,176 | 1,800 |
| 17 | 7,843,791 | 7,448,471 | 95.0 | 101.4 | 119,313 | 3,004,009 | 2,866,445 | 3,624,583 | 3,416,961 | 70,860 | 67,616 | 391,996 | 391,996 | 744,967 | 705,453 | 7,376 | - |
| 18 | 7,778,476 | 7,456,562 | 95.9 | 100.1 | 119,443 | 3,148,116 | 3,012,266 | 3,433,559 | 3,286,672 | 73,731 | 70,691 | 421,661 | 421,661 | 694,032 | 665,272 | 7,376 | - |
| 19 | 8,442,382 | 8,086,062 | 95.8 | 108.4 | 129,238 | 3,743,633 | 3,570,409 | 3,492,943 | 3,348,981 | 77,846 | 74,770 | 424,540 | 424,540 | 696,044 | 667,268 | 7,376 | 94 |
| 20 | 9,167,445 | 8,785,037 | 95.8 | 108.6 | 139,753 | 4,431,703 | 4,235,418 | 3,540,156 | 3,387,594 | 80,460 | 77,420 | 412,668 | 412,668 | 702,458 | 671,937 | - | - |
| 21 | 8,248,870 | 7,819,439 | 94.8 | 89.0 | 124,795 | 3,633,419 | 3,409,736 | 3,444,624 | 3,276,125 | 84,410 | 80,966 | 398,260 | 398,260 | 688,157 | 654,352 | - | - |
| 22 | 8,142,768 | 7,660,754 | 94.1 | 98.0 | 125,245 | 3,431,541 | 3,174,633 | 3,494,776 | 3,314,028 | 86,502 | 82,116 | 424,445 | 424,456 | 705,504 | 665,521 | - | - |
| 23 | 5,846,041 | 5,437,112 | 93.0 | 71.0 | 88,891 | 2,736,815 | 2,520,671 | 2,130,509 | 1,977,732 | 74,176 | 69,516 | 471,839 | 471,839 | 432,702 | 397,354 | - | - |

資料 市民経済部収納課「市町村税の徴収実績に関する調べ」

9. 市有財産

(単位 m²、台、千円)

| 年 度 | 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14年度 | 2,180,962 | 2,100,336 | 80,626 | 165,704 | 163,093 | 2,611 | 16 | - | 60,130 |
| 15 | 2,190,988 | 2,118,798 | 72,190 | 167,450 | 164,839 | 2,611 | 16 | - | 60,790 |
| 16 | 2,391,503 | 2,324,313 | 67,190 | 167,582 | 164,971 | 2,611 | 15 | - | 61,450 |
| 17 | 2,402,477 | 2,323,161 | 79,317 | 166,193 | 162,564 | 3,628 | 12 | - | 62,030 |
| 18 | 2,354,575 | 2,275,984 | 78,591 | 157,081 | 153,452 | 3,628 | 12 | - | 62,560 |
| 19 | 2,425,903 | 2,348,245 | 77,658 | 167,349 | 163,721 | 3,628 | 12 | - | 74,660 |
| 20 | 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 |

資料 総務部管財課

10. 公営企業営業収支

(単位 千円)

| 年 度 | 収 益 | | | | 費 用 | | | | 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 | 特別損失 | | |
| 平成14年度 | 1,939,455 | 1,938,263 | 1,187 | 5 | 1,754,879 | 1,482,165 | 270,135 | 270,135 | 2,579 | 184,576 |
| 15 | 1,937,270 | 1,881,546 | 55,724 | - | 1,712,672 | 1,451,324 | 258,724 | 258,724 | 2,624 | 224,598 |
| 16 | 1,905,900 | 1,904,313 | 1,587 | - | 1,721,668 | 1,472,252 | 247,115 | 247,115 | 2,301 | 184,232 |
| 17 | 2,014,236 | 1,939,202 | 75,034 | - | 1,707,536 | 1,471,517 | 232,696 | 232,696 | 3,323 | 306,700 |
| 18 | 1,992,842 | 1,893,728 | 99,103 | 11 | 1,702,323 | 1,475,974 | 218,053 | 218,053 | 8,296 | 290,519 |
| 19 | 1,969,940 | 1,897,347 | 71,768 | 825 | 1,870,098 | 1,657,291 | 207,774 | 207,774 | 5,033 | 99,842 |
| 20 | 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 |

資料 上水道部管理課

11. 企業会計決算状況

(単位 千円、人)

| 項 目 | 平成14年度 | 平成15年度 | 平成16年度 | 平成17年度 | 平成18年度 | 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 | |
|----------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|------------------|
| 総 収 益(A) | 1,939,455 | 1,937,270 | 1,905,900 | 2,014,236 | 1,992,842 | 1,969,940 | 1,904,411 | 1,880,364 | 1,858,448 | 1,518,345 | 1,677,071 | |
| 内 収 入 | 経 常 収 益(B) | 1,939,450 | 1,937,270 | 1,905,900 | 2,014,236 | 1,992,831 | 1,969,115 | 1,904,381 | 1,880,360 | 1,508,159 | 1,677,071 | |
| | 料 金 収 入 | 1,792,309 | 1,755,216 | 1,777,487 | 1,790,127 | 1,785,950 | 1,783,175 | 1,739,493 | 1,716,191 | 1,364,858 | 1,567,347 | |
| | 他会計繰入金 | - | 54,101 | - | 67,426 | 63,649 | 56,956 | 77,425 | 82,568 | 92,953 | 24,343 | - |
| | 特 別 利 益 | 5 | - | - | - | 11 | 825 | 30 | 4 | - | 10,186 | - |
| | うち他会計繰入金 | - | - | - | - | - | - | - | - | - | - | - |
| | 総 費 用(C) | 1,754,879 | 1,712,672 | 1,721,668 | 1,707,536 | 1,702,323 | 1,870,098 | 1,737,926 | 1,714,301 | 1,625,002 | 1,625,258 | 1,612,500 |
| 内 収 支 | 経 常 費 用(D) | 1,752,300 | 1,710,047 | 1,719,367 | 1,704,213 | 1,694,027 | 1,865,065 | 1,737,555 | 1,713,871 | 1,624,911 | 1,624,827 | 1,608,999 |
| | 職員給与費 | 228,326 | 226,624 | 203,103 | 196,184 | 190,146 | 196,962 | 201,525 | 203,284 | 204,492 | 203,172 | 199,888 |
| | 減価償却費 | 232,802 | 238,131 | 240,679 | 246,796 | 250,537 | 251,624 | 254,665 | 243,511 | 252,864 | 260,832 | 268,214 |
| | 支 払 利 息 | 270,135 | 258,724 | 247,115 | 232,696 | 218,053 | 207,774 | 190,432 | 139,921 | 110,754 | 105,637 | 100,006 |
| | 特 別 損 失 | 2,579 | 2,625 | 2,301 | 3,323 | 8,296 | 5,033 | 371 | 430 | 91 | 431 | 3,501 |
| 経常利益・経常損失(△) (B)-(D) | 187,150 | 227,223 | 186,533 | 310,023 | 298,804 | 104,050 | 166,826 | 166,489 | 233,537 | △116,668 | 68,072 | |
| 純利益・純損失(△) (A)-(C) | 184,576 | 224,598 | 184,232 | 306,700 | 290,519 | 99,842 | 166,485 | 166,063 | 233,446 | △106,913 | 64,571 | |
| 前年度繰越利益剰余 (前年度繰越欠損金) | 75,110 | 89,685 | 144,284 | 158,516 | 205,215 | 205,734 | 155,576 | 172,061 | 88,124 | 309,570 | 202,657 | |
| 当年度未処分利益剰余金 (当年度未処理欠損金) | 259,685 | 314,284 | 328,516 | 465,216 | 495,734 | 305,576 | 322,061 | 338,124 | 321,570 | 202,657 | 267,228 | |
| 資本の収入(積立処分金を除く) | 86,373 | 100,315 | 78,687 | 159,010 | 202,699 | 249,750 | 1,053,646 | 751,436 | 129,631 | 137,187 | 272,183 | |
| 内 収 入 | 企 業 債 | 80,000 | 86,000 | 73,000 | 156,000 | 200,800 | 246,100 | 1,041,800 | 746,800 | 121,600 | 123,700 | 183,700 |
| | 他会計繰入金 | 6,335 | 4,536 | 5,625 | 2,735 | 1,318 | 2,268 | 4,241 | 4,613 | 8,031 | 6,214 | 6,486 |
| 資本的支出 | 416,134 | 454,329 | 451,251 | 505,442 | 537,498 | 656,925 | 1,495,685 | 1,289,187 | 662,059 | 581,293 | 654,510 | |
| 内 収 支 | 建設改良費 | 196,346 | 214,341 | 196,575 | 177,625 | 192,039 | 266,293 | 297,141 | 409,047 | 343,024 | 254,888 | 319,622 |
| | 企業債償還金 | 219,788 | 239,987 | 254,676 | 327,817 | 345,459 | 390,632 | 1,198,544 | 880,140 | 319,035 | 326,405 | 334,888 |
| 収 支 差 引 | △ 329,760 | △ 354,014 | △ 372,564 | △ 346,432 | △ 334,799 | △ 407,175 | △ 442,039 | △ 537,751 | △ 532,428 | △ 444,106 | △ 382,327 | |
| 補てん財源 | 329,760 | 354,014 | 372,564 | 346,432 | 334,799 | 407,175 | 442,039 | 537,751 | 532,428 | 444,106 | 382,327 | |
| 補てん財源不足額 | - | - | - | - | - | - | - | - | - | - | - | |
| 不 良 債 務 額 | - | - | - | - | - | - | - | - | - | - | - | |
| 実 質 資 金 不 足 額 | - | - | - | - | - | - | - | - | - | - | - | |
| 職 員 数 | 27 | 27 | 27 | 26 | 26 | 26 | 26 | 27 | 26 | 27 | 27 | |

資料 上水道部管理課