

財 務

1 予算

各会計総括表

		30	29		
		293,500,000	289,300,000	4,200,000	1.5
		74,282,000	90,564,000	16,282,000	18.0
		2,004,000	2,012,000	8,000	0.4
		2,739,000	2,914,000	175,000	6.0
		50,649,000	48,240,000	2,409,000	5.0
		199,000	199,000	0	0.0
		464,000	453,000	11,000	2.4
		96,600	89,800	6,800	7.6
		8,889,000	8,020,000	869,000	10.8
		3,473,000	2,660,000	813,000	30.6
		45,505,000	42,786,000	2,719,000	6.4
		188,300,600	197,937,800	9,637,200	4.9
		481,800,600	487,237,800	5,437,200	1.1
()		32,924,524	28,206,763	4,717,761	16.7

一般会計歳入の財源別構成 (平成 30 年度)

	127,200,000	43.3		1,730,000	0.6
	2,335,577	0.8		130,000	0.0
	5,600,271	1.9		540,000	0.2
	610,479	0.2		800,000	0.3
	79,100	0.0		120,000	0.0
	5,496,585	1.9		1,790,000	0.6
	2,000,000	0.7		11,800,000	4.0
	15,200,637	5.2		170,000	0.1
				950,000	0.3
				3,100,000	1.0
				1,267,000	0.4
				770,000	0.3
				12,200,000	4.2
				220,000	0.1
				54,813,091	18.7
				15,760,860	5.4
	28,816,400	9.8			
	158,522,649	54.0		134,977,351	46.0

一般会計歳出款別構成

	30	29				
				30	29	
	991,948	994,786	2,838	0.3	0.3	0.3
	25,469,305	25,315,220	154,085	8.7	8.8	0.6
	122,735,785	122,373,876	361,909	41.8	42.3	0.3
	23,988,658	21,733,779	2,254,879	8.2	7.5	10.4
	681,540	708,123	26,583	0.2	0.2	3.8
	723,738	713,237	10,501	0.3	0.3	1.5
	12,407,537	14,240,728	1,833,191	4.2	4.9	12.9
	23,448,575	26,076,040	2,627,465	8.0	9.0	10.1
	7,613,200	7,656,528	43,328	2.6	2.7	0.6
	48,835,667	43,388,995	5,446,672	16.6	15.0	12.6
	160,000	160,000	0	0.1	0.1	0.0
	26,335,047	25,829,367	505,680	9.0	8.9	2.0
	9,000	9,321	321	0.0	0.0	3.4
	100,000	100,000	0	0.0	0.0	0.0
	293,500,000	289,300,000	4,200,000	100.0	100.0	1.5

一般会計歳出性質別構成

	30	29			
				30	29
	72,468,003	72,713,739	245,736	24.7	25.1
	38,806,159	37,899,792	906,367	13.2	13.1
	14,777,759	17,403,743	2,625,984	5.0	6.0
	4,023,334	3,485,355	537,979	1.4	1.2
	85,734,819	81,689,755	4,045,064	29.2	28.3
	215,810,074	213,192,384	2,617,690	73.5	73.7
	6,368,185	7,481,940	1,113,755	2.2	2.6
	11,094,791	5,894,620	5,200,171	3.8	2.0
	17,462,976	13,376,560	4,086,416	6.0	4.6
	60,226,950	62,731,056	2,504,106	20.5	21.7
	293,500,000	289,300,000	4,200,000	100.0	100.0

2 決算

(1) 一般会計決算の推移

		(%)		(%)	
H29	289,958,598	13.3	281,325,045	13.0	8,028,013
H28	255,997,476	1.0	249,012,953	0.6	6,389,532
H27	258,619,705	0.3	250,571,816	0.3	7,178,032

(2) 一般会計款別歳入の推移

		29		28		27	
		114,349,520	39.4	112,673,085	44.0	112,013,329	43.3
		2,436,963	0.8	2,327,857	0.9	2,226,253	0.9
		5,454,444	1.9	5,478,015	2.1	5,050,784	1.9
		226,192	0.1	460,896	0.2	166,105	0.1
		233,477	0.1	121,965	0.1	19,289	0.0
		5,171,615	1.8	8,824,621	3.4	5,473,278	2.1
		2,984,522	1.0	4,047,800	1.6	3,942,538	1.5
		16,583,944	5.7	15,862,500	6.2	15,838,968	6.1
		147,440,677	50.8	149,796,829	58.5	144,730,544	55.9
		1,700,626	0.6	1,705,458	0.7	1,740,833	0.7
		135,125	0.0	88,899	0.0	170,588	0.1
		635,866	0.2	462,982	0.2	662,020	0.2
		685,490	0.2	286,508	0.1	713,199	0.3
		118,395	0.0				
		14,026,455	4.8				
		11,601,691	4.0	11,216,543	4.4	12,515,470	4.8
		169,751	0.1	176,456	0.1	180,753	0.1
		1,016,125	0.4	828,525	0.3	700,367	0.3
		3,107,304	1.1	3,024,638	1.2	3,007,174	1.2
		1,312,740	0.5	1,310,993	0.5	1,256,640	0.5
		776,318	0.3	555,241	0.2	557,618	0.2
		13,579,919	4.7	9,750,913	3.8	10,988,372	4.2
		216,212	0.1	225,151	0.1	235,604	0.1
		53,454,177	18.4	45,706,279	17.9	46,225,966	17.9
		14,146,227	4.9	13,670,161	5.3	13,456,257	5.2
		25,835,500	8.9	17,191,900	6.7	21,478,300	8.3
		142,517,921	49.2	106,200,647	41.5	113,889,161	44.1
		289,958,598	100.0	255,997,476	100.0	258,619,705	100.0

(3) 一般会計款別歳出の推移

	29		28		27	
	935,640	0.3	956,756	0.4	1,048,687	0.4
	24,706,172	8.8	22,602,884	9.1	23,806,305	9.5
	116,383,612	41.4	114,116,864	45.8	111,049,163	44.3
	20,936,143	7.4	21,153,606	8.5	21,045,415	8.4
	688,320	0.2	708,621	0.3	737,861	0.3
	851,509	0.3	723,401	0.3	835,620	0.3
	13,633,930	4.9	13,090,332	5.2	13,201,323	5.3
	24,161,199	8.6	25,209,466	10.1	28,063,878	11.2
	7,688,644	2.7	7,459,770	3.0	7,188,463	2.9
	45,934,730	16.3	18,570,989	7.5	19,891,271	7.9
	149,873	0.1	27,350	0.0	0	0.0
	25,246,120	9.0	24,383,589	9.8	23,353,308	9.3
	9,153	0.0	9,325	0.0	350,522	0.2
	0	0.0	0	0.0	0	0.0
	281,325,045	100.0	249,012,953	100.0	250,571,816	100.0

(4) 財政指標 (普通会計)

		29	28	27
		123,060,005	103,549,408	102,570,949
		110,222,260	95,034,981	93,513,129
		168,376,452	141,603,637	141,599,001
		0.913	0.925	0.934
		98.2	102.5	98.0
		12,671,940	12,303,076	16,306,945
		263,502,373	259,875,224	263,701,100
		2.9	2.9	3.2
		39.0	36.5	37.9
		29	28	27

3 宝くじの発売

22

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1,038,995,973

管 財

1 財産

(1) 公有財産(29)

		6,274,329.14			6,148,930.46
		1,662,298.77			33,914.78

1,463.89

46,930

2,305,654

17 4 3 10

(2) 物品(100)

		53			81
		114			1,327
		338			452

(3) 債権(29)

1,962,534 89,345

(4) 基金

資金積立基金 29

	6,237,738		1,966,218
	0		135,621
	938,822		93,873
	719,561		27,103
	206,566		103,834
	465,416		503,857
	3,163		49,935
	3,440,218		150,009
	10,813,560		229,280
	480,153		210,580
	8,931		26,803,488
	19,050		

定額資金運用基金 29

	50,000		300,000
	2,000,000		1,000
	2,002,168		4,454,512
	101,344		

2 庁舎

(1) 本庁舎

29

		1	2		2
()	15,199.94			580.06	1,228.04
	1 6 2	1 1 4	5 1 1	2	1
()	14,971.28	6,141.15	6,304.83	662.04	468.88
	44 7 12 10	56 7	11 3	63 11 7 10	54 2 1

1 89 2 333 80

410,956 (1,1684)

204,077 (1,847) 5,714 (1,24)

1,489,143 (1,6179) 1,083,820 (1,4497)

(2) 車両

29

									2	
	()	()								
	12	2	-	-	-	-	1	-	-	15
	2	13	-	27	48	69	-	-	-	159
	4	18	6	41	31	101	7	10	20	242
	18	33	6	68	79	170	8	10	20	416

3 不動産評価委員会

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4 用地取得価格等評価委員会

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契 約

1 入札参加登録業者数

29 30

2

登録業者数

30 4 1

	389	444	267	103	1,203
	27	178	89	-	294
	1,724	3,570	2,029	-	7,323
	2,140	4,192	2,385	103	8,820

2 平成 29 年度契約状況

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	272	26.3	22,874,230	90.2
土木関係	158	15.3	10,308,717	40.7
造園関係	9	0.9	114,275	0.4
建築関係	25	2.4	9,317,052	36.7
電気関係	46	4.4	1,571,460	6.2
管関係	34	3.3	1,562,725	6.2
	90	8.7	532,239	2.1
	673	65.0	1,949,139	7.7
	0	0.0	0	0.0
	1,035	100.0	25,355,608	100.0

※工事の契約金額は、千円未満を切り捨てているため、合計と内訳が一致しない。

公 共 建 築

1 受託事業

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(1) 主な工事

28 29

28 29

(2) 主な設計

28 29

28 29

(3) 設計・施工・監督件数及び契約金額

(29)

	1	2,354	0	0	0	0	1	2,354
	0	0	1	10,584	0	0	1	10,584
	2	3,996	0	0	0	0	2	3,996
	0	0	7	52,357	1	3,132	8	55,489
	0	0	6	37,173	0	0	6	37,173
	0	0	4	21,939	3	1,289	7	23,228
	(5)	(947,495)	0	0	(3)	(14,526)	(8)	(962,021)
	8	270,849	3	41,850	1	1,728	12	314,427
	0	0	7	67,879	1	269	8	68,148
	2	12,538	7	55,127	7	24,206	16	91,871
	12	426,411	1	799	2	3,855	15	431,065
	4	62,582	3	28,706	2	4,482	9	95,770
	0	0	0	0	(1)	(25,196)	(1)	(25,196)
	29	778,730	39	316,414	17	38,961	85	1,134,105
	(5)	(947,495)	0	0	(4)	(39,722)	(9)	987,217

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(28)

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