

審 查 資 料

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資料1 各会計歳入歳出決算総括表

(単位：円)

| 区 分 | | 歳 入 | | |
|---|------------------|-----------------|-----------------|-----------------|
| | | 総 額 | 重複計上控除額 | 差引純計歳入額 |
| 一 般 会 計 | | 111,310,589,625 | 8,109,255 | 111,302,480,370 |
| 特 別 会 計 | 住宅新築資金等貸付事業 | 2,952,977 | 0 | 2,952,977 |
| | ひがしひろしま墓園管理事業 | 12,714,514 | 0 | 12,714,514 |
| | 特定地域生活排水処理事業 | 11,714,538 | 2,804,418 | 8,910,120 |
| | 八本松駅前土地区画整理事業 | 245,591,574 | 84,247,287 | 161,344,287 |
| | 国民健康保険 | 15,596,969,792 | 1,321,235,891 | 14,275,733,901 |
| | 後期高齢者医療 | 2,219,356,293 | 421,395,369 | 1,797,960,924 |
| | 介護保険（保険事業勘定） | 13,084,823,727 | 1,947,188,336 | 11,137,635,391 |
| | 介護保険（介護サービス事業勘定） | 56,786,071 | 169,029 | 56,617,042 |
| | 計 | 31,230,909,486 | 3,777,040,330 | 27,453,869,156 |
| | 合 計 | | 142,541,499,111 | 3,785,149,585 |
| 管 理 会 設 置 分 財 産 区 特 別 会 計 | 上三永財産区 | 922,711 | 0 | 922,711 |
| | 御菌宇財産区 | 16,250,451 | 0 | 16,250,451 |
| | 志和堀財産区 | 1,433,693 | 0 | 1,433,693 |
| | 東志和財産区 | 4,633,979 | 0 | 4,633,979 |
| | 西志和財産区 | 1,442,300 | 0 | 1,442,300 |
| | 白市財産区 | 1,396,992 | 0 | 1,396,992 |
| | 小谷財産区 | 3,499,978 | 0 | 3,499,978 |
| | 志和財産区 | 6,375,114 | 0 | 6,375,114 |
| | 竹仁財産区 | 14,987,415 | 0 | 14,987,415 |
| | 久芳財産区 | 12,842,519 | 0 | 12,842,519 |
| | 計 | 63,785,152 | 0 | 63,785,152 |

(注) 純計額とは、各会計相互間の繰入れ、繰出しを調整した額である。

| 歳 出 | | | 差引過不足額 | |
|-----------------|---------------|-----------------|---------------|-----------------|
| 総 額 | 重複計上控除額 | 差引純計歳出額 | 総 額 | 純 計 額 |
| 107,295,043,429 | 3,777,040,330 | 103,518,003,099 | 4,015,546,196 | 7,784,477,271 |
| 2,952,977 | 2,300,735 | 652,242 | 0 | 2,300,735 |
| 12,714,514 | 5,808,520 | 6,905,994 | 0 | 5,808,520 |
| 11,714,538 | 0 | 11,714,538 | 0 | △ 2,804,418 |
| 166,226,574 | 0 | 166,226,574 | 79,365,000 | △ 4,882,287 |
| 15,444,383,197 | 0 | 15,444,383,197 | 152,586,595 | △ 1,168,649,296 |
| 2,196,718,702 | 0 | 2,196,718,702 | 22,637,591 | △ 398,757,778 |
| 12,789,767,260 | 0 | 12,789,767,260 | 295,056,467 | △ 1,652,131,869 |
| 56,786,071 | 0 | 56,786,071 | 0 | △ 169,029 |
| 30,681,263,833 | 8,109,255 | 30,673,154,578 | 549,645,653 | △ 3,219,285,422 |
| 137,976,307,262 | 3,785,149,585 | 134,191,157,677 | 4,565,191,849 | 4,565,191,849 |
| 71,476 | 0 | 71,476 | 851,235 | 851,235 |
| 1,381,882 | 0 | 1,381,882 | 14,868,569 | 14,868,569 |
| 11,086 | 0 | 11,086 | 1,422,607 | 1,422,607 |
| 12,086 | 0 | 12,086 | 4,621,893 | 4,621,893 |
| 5,588 | 0 | 5,588 | 1,436,712 | 1,436,712 |
| 8,444 | 0 | 8,444 | 1,388,548 | 1,388,548 |
| 62,018 | 0 | 62,018 | 3,437,960 | 3,437,960 |
| 216,702 | 0 | 216,702 | 6,158,412 | 6,158,412 |
| 226,784 | 0 | 226,784 | 14,760,631 | 14,760,631 |
| 281,667 | 0 | 281,667 | 12,560,852 | 12,560,852 |
| 2,277,733 | 0 | 2,277,733 | 61,507,419 | 61,507,419 |

資料2 一般会計歳入款別一覧表

| 区分 款別 | 予 算 現 額 | | | | | 調 定 額 | |
|----------------------|----------------|----------------|---------------------------|-----------------|------------------|-----------------|------------|
| | 当初予算額 | 補正予算額 | 継続費及び繰越 事業費繰越財源 充当額 | 計 | 構 成 比 率 | 金 額 | 対予算 比 率 |
| 1 市税 | 34,522,124,000 | 2,661,554,000 | 0 | 37,183,678,000 | 30.3 | 38,416,780,622 | 103.3 |
| 2 地方譲与税 | 699,000,000 | △21,000,000 | 0 | 678,000,000 | 0.5 | 675,818,001 | 99.7 |
| 3 利子割交付金 | 30,000,000 | 0 | 0 | 30,000,000 | 0.0 | 28,733,000 | 95.8 |
| 4 配当割交付金 | 125,000,000 | 0 | 0 | 125,000,000 | 0.1 | 119,319,000 | 95.5 |
| 5 株式等譲渡所得割交付金 | 63,000,000 | 53,000,000 | 0 | 116,000,000 | 0.1 | 118,253,000 | 101.9 |
| 6 法人事業税交付金 | 222,000,000 | 0 | 0 | 222,000,000 | 0.2 | 215,147,000 | 96.9 |
| 7 地方消費税交付金 | 4,353,000,000 | △196,000,000 | 0 | 4,157,000,000 | 3.4 | 4,157,638,000 | 100.0 |
| 8 ゴルフ場利用税交付金 | 99,000,000 | 0 | 0 | 99,000,000 | 0.1 | 105,231,152 | 106.3 |
| 9 環境性能割交付金 | 93,000,000 | △17,000,000 | 0 | 76,000,000 | 0.1 | 76,586,000 | 100.8 |
| 10 国有提供施設等所在市町村助成交付金 | 100,000,000 | 29,080,000 | 0 | 129,080,000 | 0.1 | 129,080,000 | 100.0 |
| 11 地方特例交付金 | 222,000,000 | 44,167,000 | 0 | 266,167,000 | 0.2 | 266,167,000 | 100.0 |
| 12 地方交付税 | 5,800,000,000 | △486,759,000 | 0 | 5,313,241,000 | 4.3 | 5,518,427,000 | 103.9 |
| 13 交通安全対策特別交付金 | 22,000,000 | 0 | 0 | 22,000,000 | 0.0 | 24,491,000 | 111.3 |
| 14 分担金及び負担金 | 1,257,574,000 | △29,500,000 | 0 | 1,228,074,000 | 1.0 | 1,214,532,516 | 98.9 |
| 15 使用料及び手数料 | 1,458,750,000 | △117,612,000 | 0 | 1,341,138,000 | 1.1 | 1,315,936,139 | 98.1 |
| 16 国庫支出金 | 14,321,477,000 | 22,252,788,000 | 1,863,878,000 | 38,438,143,000 | 31.3 | 35,074,402,344 | 91.2 |
| 17 県支出金 | 10,721,800,000 | 171,639,000 | 416,957,000 | 11,310,396,000 | 9.2 | 7,387,808,510 | 65.3 |
| 18 財産収入 | 188,821,000 | 163,067,000 | 0 | 351,888,000 | 0.3 | 321,043,112 | 91.2 |
| 19 寄附金 | 28,000,000 | 115,017,000 | 0 | 143,017,000 | 0.1 | 135,043,246 | 94.4 |
| 20 繰入金 | 6,119,264,000 | △4,700,429,000 | 0 | 1,418,835,000 | 1.1 | 1,340,777,506 | 94.5 |
| 21 繰越金 | 1,000 | 3,520,612,000 | 1,757,050,000 | 5,277,663,000 | 4.3 | 5,277,663,545 | 100.0 |
| 22 諸収入 | 1,843,789,000 | 4,484,000 | 0 | 1,848,273,000 | 1.5 | 1,997,834,065 | 108.1 |
| 23 市債 | 8,640,400,000 | 1,690,600,000 | 2,786,300,000 | 13,117,300,000 | 10.7 | 8,730,200,000 | 66.6 |
| 合 計 | 90,930,000,000 | 25,137,708,000 | 6,824,185,000 | 122,891,893,000 | 100.0 | 112,646,911,758 | 91.7 |
| 前年度実績 | 82,280,000,000 | △232,941,000 | 7,908,048,000 | 89,955,107,000 | 100.0 | 83,972,825,884 | 93.3 |
| 対前年度増減 | 8,650,000,000 | 25,370,649,000 | △1,083,863,000 | 32,936,786,000 | — | 28,674,085,874 | — |

(単位：円，%)

| 収 入 済 額 | | | | | 不 納 欠 損 額 | | 収 入 未 済 額 | | | 予算現額に 対する収入増減 | |
|-----------------|-------------|------------|------------|------------|------------|------------|---------------|------------|------------|------------------|----------------|
| 金 額 | うち 還付未済額 | 対予算 比 率 | 対調定 比 率 | 構 成 比 率 | 金 額 | 対調定 比 率 | 金 額 | 対調定 比 率 | 構 成 比 率 | | |
| | | | | | | | | | | 37,375,969,159 | 7,084,873 |
| 675,818,001 | 0 | 99.7 | 100.0 | 0.6 | 0 | 0 | 0 | 0 | 0 | 0 | △2,181,999 |
| 28,733,000 | 0 | 95.8 | 100.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | △1,267,000 |
| 119,319,000 | 0 | 95.5 | 100.0 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 | △5,681,000 |
| 118,253,000 | 0 | 101.9 | 100.0 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 | 2,253,000 |
| 215,147,000 | 0 | 96.9 | 100.0 | 0.2 | 0 | 0 | 0 | 0 | 0 | 0 | △6,853,000 |
| 4,157,638,000 | 0 | 100.0 | 100.0 | 3.7 | 0 | 0 | 0 | 0 | 0 | 0 | 638,000 |
| 105,231,152 | 0 | 106.3 | 100.0 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 | 6,231,152 |
| 76,586,000 | 0 | 100.8 | 100.0 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 | 586,000 |
| 129,080,000 | 0 | 100.0 | 100.0 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 266,167,000 | 0 | 100.0 | 100.0 | 0.2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5,518,427,000 | 0 | 103.9 | 100.0 | 5.0 | 0 | 0 | 0 | 0 | 0 | 0 | 205,186,000 |
| 24,491,000 | 0 | 111.3 | 100.0 | 0.0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,491,000 |
| 1,161,424,487 | 140,860 | 94.6 | 95.6 | 1.1 | 3,503,968 | 0.3 | 49,744,921 | 4.1 | 3.9 | △66,649,513 | |
| 1,301,664,650 | 10,600 | 97.1 | 98.9 | 1.2 | 2,611,395 | 0.2 | 11,670,694 | 0.9 | 0.9 | △39,473,350 | |
| 35,074,402,344 | 0 | 91.2 | 100.0 | 31.5 | 0 | 0 | 0 | 0 | 0 | 0 | △3,363,740,656 |
| 7,387,808,510 | 0 | 65.3 | 100.0 | 6.6 | 0 | 0 | 0 | 0 | 0 | 0 | △3,922,587,490 |
| 321,043,112 | 0 | 91.2 | 100.0 | 0.3 | 0 | 0 | 0 | 0 | 0 | 0 | △30,844,888 |
| 135,043,246 | 0 | 94.4 | 100.0 | 0.1 | 0 | 0 | 0 | 0 | 0 | 0 | △7,973,754 |
| 1,340,777,506 | 0 | 94.5 | 100.0 | 1.2 | 0 | 0 | 0 | 0 | 0 | 0 | △78,057,494 |
| 5,277,663,545 | 0 | 100.0 | 100.0 | 4.7 | 0 | 0 | 0 | 0 | 0 | 0 | 545 |
| 1,769,702,913 | 60,009 | 95.7 | 88.6 | 1.6 | 15,701,665 | 0.8 | 212,489,496 | 10.6 | 16.9 | △78,570,087 | |
| 8,730,200,000 | 0 | 66.6 | 100.0 | 7.9 | 0 | 0 | 0 | 0 | 0 | 0 | △4,387,100,000 |
| 111,310,589,625 | 7,296,342 | 90.6 | 98.8 | 100.0 | 84,069,270 | 0.1 | 1,259,549,205 | 1.1 | 100.0 | △11,581,303,375 | |
| 82,792,636,475 | 7,208,337 | 92.0 | 98.6 | 100.0 | 91,038,624 | 0.1 | 1,096,359,122 | 1.3 | 100.0 | △7,162,470,525 | |
| 28,517,953,150 | 88,005 | — | — | — | △6,969,354 | — | 163,190,083 | — | — | — | △4,418,832,850 |

資料3 一般会計歳入款別年次別決算比較表

(単位：円,%)

| 区 分 款 別 | 収入 済 額 | | |
|--------------------------|-----------------|----------------|----------------|
| | 令和2年度 A | 令和元年度 B | 平成30年度 |
| 1 市税 | 37,375,969,159 | 32,320,145,379 | 31,429,661,966 |
| 2 地方譲与税 | 675,818,001 | 666,289,067 | 656,186,000 |
| 3 利子割交付金 | 28,733,000 | 29,459,000 | 60,726,000 |
| 4 配当割交付金 | 119,319,000 | 128,060,000 | 107,226,000 |
| 5 株式等譲渡所得割交付金 | 118,253,000 | 67,067,000 | 78,876,000 |
| 6 法人事業税交付金 | 215,147,000 | — | — |
| 7 地方消費税交付金 | 4,157,638,000 | 3,402,380,000 | 3,539,254,000 |
| 8 ゴルフ場利用税交付金 | 105,231,152 | 107,703,800 | 97,621,302 |
| 9 環境性能割交付金 | 76,586,000 | 36,028,000 | — |
| 10 国有提供施設等所在市町村 助成交付金 | 129,080,000 | 129,080,000 | 129,080,000 |
| 11 地方特例交付金 | 266,167,000 | 592,775,000 | 178,586,000 |
| 12 地方交付税 | 5,518,427,000 | 9,904,930,000 | 12,060,218,000 |
| 13 交通安全対策特別交付金 | 24,491,000 | 22,437,000 | 24,095,000 |
| 14 分担金及び負担金 | 1,161,424,487 | 1,495,822,101 | 1,695,689,693 |
| 15 使用料及び手数料 | 1,301,664,650 | 1,382,097,805 | 1,425,141,212 |
| 16 国庫支出金 | 35,074,402,344 | 12,543,539,062 | 11,749,496,844 |
| 17 県支出金 | 7,387,808,510 | 5,993,893,796 | 5,245,573,448 |
| 18 財産収入 | 321,043,112 | 203,074,109 | 245,612,173 |
| 19 寄附金 | 135,043,246 | 41,726,817 | 279,787,466 |
| 20 繰入金 | 1,340,777,506 | 554,455,795 | 1,683,967,440 |
| 21 繰越金 | 5,277,663,545 | 5,573,574,205 | 2,383,078,642 |
| 22 諸収入 | 1,769,702,913 | 1,687,462,900 | 1,842,205,821 |
| 23 市債 | 8,730,200,000 | 5,783,700,000 | 6,452,500,000 |
| 自動車取得税交付金 | — | 126,935,639 | 229,275,000 |
| 合 計 | 111,310,589,625 | 82,792,636,475 | 81,593,858,007 |

| 前年度比較 | | 構成比率 | | | 対予算比率 | | | |
|----------------|--------|---------|-------|-------|-------|-------|-------|------|
| (A-B) | C | C/B×100 | 2年度 | 元年度 | 30年度 | 2年度 | 元年度 | 30年度 |
| 5,055,823,780 | 15.6 | 33.6 | 39.0 | 38.5 | 100.5 | 101.4 | 101.9 | |
| 9,528,934 | 1.4 | 0.6 | 0.8 | 0.8 | 99.7 | 99.4 | 105.0 | |
| △726,000 | △2.5 | 0.0 | 0.0 | 0.1 | 95.8 | 98.2 | 104.7 | |
| △8,741,000 | △6.8 | 0.1 | 0.2 | 0.1 | 95.5 | 126.8 | 93.2 | |
| 51,186,000 | 76.3 | 0.1 | 0.1 | 0.1 | 101.9 | 113.7 | 71.7 | |
| 215,147,000 | — | 0.2 | — | — | 96.9 | — | — | |
| 755,258,000 | 22.2 | 3.7 | 4.1 | 4.3 | 100.0 | 101.0 | 100.0 | |
| △2,472,648 | △2.3 | 0.1 | 0.1 | 0.1 | 106.3 | 101.6 | 93.9 | |
| 40,558,000 | 112.6 | 0.1 | 0.0 | — | 100.8 | 100.1 | — | |
| 0 | 0 | 0.1 | 0.2 | 0.2 | 100.0 | 100.0 | 100.0 | |
| △326,608,000 | △55.1 | 0.2 | 0.7 | 0.2 | 100.0 | 92.8 | 100.9 | |
| △4,386,503,000 | △44.3 | 5.0 | 12.0 | 14.8 | 103.9 | 104.6 | 109.9 | |
| 2,054,000 | 9.2 | 0.0 | 0.0 | 0.0 | 111.3 | 97.6 | 100.4 | |
| △334,397,614 | △22.4 | 1.1 | 1.8 | 2.1 | 94.6 | 97.7 | 98.9 | |
| △80,433,155 | △5.8 | 1.2 | 1.7 | 1.8 | 97.1 | 93.2 | 100.8 | |
| 22,530,863,282 | 179.6 | 31.5 | 15.2 | 14.4 | 91.2 | 88.6 | 89.8 | |
| 1,393,914,714 | 23.3 | 6.6 | 7.2 | 6.4 | 65.3 | 75.4 | 74.7 | |
| 117,969,003 | 58.1 | 0.3 | 0.2 | 0.3 | 91.2 | 94.3 | 131.0 | |
| 93,316,429 | 223.6 | 0.1 | 0.1 | 0.3 | 94.4 | 95.8 | 97.1 | |
| 786,321,711 | 141.8 | 1.2 | 0.7 | 2.1 | 94.5 | 42.8 | 53.8 | |
| △295,910,660 | △5.3 | 4.7 | 6.7 | 2.9 | 100.0 | 100.0 | 100.0 | |
| 82,240,013 | 4.9 | 1.6 | 2.0 | 2.3 | 95.7 | 100.4 | 97.4 | |
| 2,946,500,000 | 50.9 | 7.9 | 7.0 | 7.9 | 66.6 | 61.6 | 71.3 | |
| △126,935,639 | △100.0 | — | 0.2 | 0.3 | — | 100.7 | 100.1 | |
| 28,517,953,150 | 34.4 | 100.0 | 100.0 | 100.0 | 90.6 | 92.0 | 93.7 | |

資料4 一般会計歳出款別支出状況表

| 区分 款別 | 算 現 額 | | | | | |
|----------|----------------|----------------|-------------------|-----------------|-----------------|------------|
| | 当初予算額 | 補正予算額 | 継続費及び繰越 事業費繰越額 | 予備費支出及び 流用増減 | 計 | 構 成 比 率 |
| 1 議会費 | 450,894,000 | △ 24,032,000 | 0 | 0 | 426,862,000 | 0.3 |
| 2 総務費 | 8,777,088,000 | 2,454,439,000 | 435,236,000 | 9,396,000 | 11,676,159,000 | 9.5 |
| 3 民生費 | 27,820,207,000 | 19,970,063,000 | 116,399,000 | 19,895,000 | 47,926,564,000 | 39.0 |
| 4 衛生費 | 6,485,639,000 | △ 413,055,000 | 0 | 23,736,000 | 6,096,320,000 | 5.0 |
| 5 労働費 | 272,964,000 | 2,000,000 | 0 | 0 | 274,964,000 | 0.2 |
| 6 農林水産業費 | 1,766,748,000 | △ 190,582,000 | 113,574,000 | 0 | 1,689,740,000 | 1.4 |
| 7 商工費 | 3,156,950,000 | 1,816,174,000 | 7,506,000 | 0 | 4,980,630,000 | 4.0 |
| 8 土木費 | 6,514,038,000 | 378,790,000 | 1,541,194,000 | 0 | 8,434,022,000 | 6.9 |
| 9 消防費 | 3,984,288,000 | △ 62,437,000 | 32,765,000 | 8,182,000 | 3,962,798,000 | 3.2 |
| 10 教育費 | 10,568,319,000 | △ 86,536,000 | 2,331,245,000 | 3,660,000 | 12,816,688,000 | 10.4 |
| 11 災害復旧費 | 11,049,089,000 | 1,582,820,000 | 2,224,366,000 | 0 | 14,856,275,000 | 12.1 |
| 12 公債費 | 8,992,388,000 | △ 54,131,000 | 0 | 0 | 8,938,257,000 | 7.3 |
| 13 諸支出金 | 1,011,388,000 | △ 285,805,000 | 21,900,000 | 0 | 747,483,000 | 0.6 |
| 14 予備費 | 80,000,000 | 50,000,000 | 0 | △ 64,869,000 | 65,131,000 | 0.1 |
| 合 計 | 90,930,000,000 | 25,137,708,000 | 6,824,185,000 | 0 | 122,891,893,000 | 100.0 |

(単位:円, %)

| 支 出 済 額 | | 翌 年 度 繰 越 額 | | | 不 用 額 | |
|-----------------|------------|----------------|-------------|------------|---------------|------------|
| 金 額 | 対予算 比 率 | 繰越明許費 | 事故繰越し | 対予算 比 率 | 金 額 | 対予算 比 率 |
| 410,478,199 | 96.2 | 0 | 0 | — | 16,383,801 | 3.8 |
| 10,987,690,321 | 94.1 | 256,527,000 | 0 | 2.2 | 431,941,679 | 3.7 |
| 46,835,763,159 | 97.7 | 82,472,000 | 0 | 0.2 | 1,008,328,841 | 2.1 |
| 5,638,972,380 | 92.5 | 206,718,000 | 0 | 3.4 | 250,629,620 | 4.1 |
| 268,059,193 | 97.5 | 0 | 0 | — | 6,904,807 | 2.5 |
| 1,519,941,710 | 90.0 | 36,704,000 | 6,564,000 | 2.6 | 126,530,290 | 7.5 |
| 3,919,846,052 | 78.7 | 207,104,000 | 0 | 4.2 | 853,679,948 | 17.1 |
| 6,381,755,939 | 75.7 | 1,678,800,000 | 24,352,000 | 20.2 | 349,114,061 | 4.1 |
| 3,781,043,580 | 95.4 | 48,412,000 | 0 | 1.2 | 133,342,420 | 3.4 |
| 12,113,494,437 | 94.5 | 344,962,000 | 0 | 2.7 | 358,231,563 | 2.8 |
| 5,811,562,167 | 39.1 | 8,046,765,000 | 87,843,000 | 54.8 | 910,104,833 | 6.1 |
| 8,938,192,821 | 100.0 | 0 | 0 | — | 64,179 | 0.0 |
| 688,243,471 | 92.1 | 0 | 0 | — | 59,239,529 | 7.9 |
| 0 | — | 0 | 0 | — | 65,131,000 | 100.0 |
| 107,295,043,429 | 87.3 | 10,908,464,000 | 118,759,000 | 9.0 | 4,569,626,571 | 3.7 |

資料5 一般会計歳出款別年次別決算比較表

(単位：円，%)

| 区 分 款 別 | 支 出 済 額 | | |
|------------|-----------------|----------------|----------------|
| | 令和2年度 A | 令和元年度 B | 平成30年度 |
| 1 議会費 | 410,478,199 | 426,260,232 | 434,129,759 |
| 2 総務費 | 10,987,690,321 | 8,044,756,566 | 8,024,929,649 |
| 3 民生費 | 46,835,763,159 | 27,926,301,469 | 26,443,670,587 |
| 4 衛生費 | 5,638,972,380 | 5,178,801,583 | 5,241,487,901 |
| 5 労働費 | 268,059,193 | 269,980,678 | 274,449,257 |
| 6 農林水産業費 | 1,519,941,710 | 1,507,327,307 | 1,722,391,635 |
| 7 商工費 | 3,919,846,052 | 2,142,633,950 | 2,741,147,362 |
| 8 土木費 | 6,381,755,939 | 7,394,553,447 | 6,459,775,493 |
| 9 消防費 | 3,781,043,580 | 3,212,163,777 | 3,110,462,037 |
| 10 教育費 | 12,113,494,437 | 8,552,557,751 | 6,954,770,097 |
| 11 災害復旧費 | 5,811,562,167 | 3,023,454,212 | 5,111,799,020 |
| 12 公債費 | 8,938,192,821 | 8,860,475,992 | 8,426,279,143 |
| 13 諸支出金 | 688,243,471 | 975,705,966 | 1,074,991,862 |
| 14 予備費 | 0 | 0 | 0 |
| 合 計 | 107,295,043,429 | 77,514,972,930 | 76,020,283,802 |

| 前年度比較 | | | 構成比率 | | | 対予算比率 | | |
|-----------------|---|---------|-------|-------|-------|-------|-------|-------|
| (A-B) | C | C/B×100 | 2年度 | 元年度 | 30年度 | 2年度 | 元年度 | 30年度 |
| △ 15,782,033 | | △ 3.7 | 0.4 | 0.6 | 0.6 | 96.2 | 97.5 | 95.5 |
| 2,942,933,755 | | 36.6 | 10.2 | 10.4 | 10.5 | 94.1 | 91.7 | 96.1 |
| 18,909,461,690 | | 67.7 | 43.7 | 36.0 | 34.8 | 97.7 | 97.1 | 92.1 |
| 460,170,797 | | 8.9 | 5.3 | 6.7 | 6.9 | 92.5 | 95.1 | 96.4 |
| △ 1,921,485 | | △ 0.7 | 0.3 | 0.4 | 0.4 | 97.5 | 91.4 | 96.3 |
| 12,614,403 | | 0.8 | 1.4 | 1.9 | 2.3 | 90.0 | 85.3 | 81.2 |
| 1,777,212,102 | | 82.9 | 3.7 | 2.8 | 3.6 | 78.7 | 80.2 | 95.1 |
| △ 1,012,797,508 | | △ 13.7 | 5.9 | 9.5 | 8.5 | 75.7 | 78.3 | 71.8 |
| 568,879,803 | | 17.7 | 3.5 | 4.1 | 4.1 | 95.4 | 94.8 | 92.5 |
| 3,560,936,686 | | 41.6 | 11.3 | 11.0 | 9.1 | 94.5 | 74.8 | 86.6 |
| 2,788,107,955 | | 92.2 | 5.4 | 3.9 | 6.7 | 39.1 | 40.9 | 59.6 |
| 77,716,829 | | 0.9 | 8.3 | 11.4 | 11.1 | 100.0 | 100.0 | 100.0 |
| △ 287,462,495 | | △ 29.5 | 0.6 | 1.3 | 1.4 | 92.1 | 78.4 | 76.7 |
| 0 | | — | — | — | — | — | — | — |
| 29,780,070,499 | | 38.4 | 100.0 | 100.0 | 100.0 | 87.3 | 86.2 | 87.3 |

資料6 普通会計性質別経費の状況

| 区 分 | | 支 出 済 額 | | |
|--------|-------------|------------|------------|------------|
| | | 令和2年度 A | 令和元年度 B | 平成30年度 |
| 義務的経費 | 人件費 | 14,566,966 | 14,281,098 | 14,166,538 |
| | 扶助費 | 17,768,702 | 16,319,499 | 15,510,730 |
| | 公債費 | 8,878,929 | 8,810,037 | 8,372,125 |
| | 元利償還金 | 8,878,926 | 8,810,034 | 8,372,105 |
| | 一時借入金利子 | 3 | 3 | 20 |
| | 計 | 41,214,597 | 39,410,634 | 38,049,393 |
| 投資的経費 | 普通建設事業費 | 11,359,497 | 8,764,180 | 6,862,677 |
| | 災害復旧事業費 | 5,824,828 | 3,097,067 | 5,396,242 |
| | 計 | 17,184,325 | 11,861,247 | 12,258,919 |
| その他の経費 | 物件費 | 11,024,345 | 10,969,664 | 9,356,033 |
| | 維持補修費 | 1,477,746 | 1,250,525 | 1,190,495 |
| | 補助費等 | 26,574,607 | 6,528,902 | 7,487,823 |
| | 一部事務組合分 | 2,159,506 | 2,112,268 | 2,269,099 |
| | 以外のもの | 24,415,101 | 4,416,634 | 5,218,724 |
| | 繰出金 | 5,557,443 | 5,484,457 | 5,229,946 |
| | 投資及び出資金・貸付金 | 1,785,619 | 1,297,139 | 1,330,234 |
| | 積立金 | 2,520,377 | 629,412 | 1,113,100 |
| | 計 | 48,940,137 | 26,160,099 | 25,707,631 |
| 合 計 | 107,339,059 | 77,431,980 | 76,015,943 | |

(単位：千円, %)

| 前年度比較 | | 構成比率 | | |
|------------|---------|-------|-------|-------|
| (A - B) C | C/B×100 | 2年度 | 元年度 | 30年度 |
| 285,868 | 2.0 | 13.6 | 18.4 | 18.6 |
| 1,449,203 | 8.9 | 16.5 | 21.1 | 20.4 |
| 68,892 | 0.8 | 8.3 | 11.4 | 11.0 |
| 68,892 | 0.8 | 8.3 | 11.4 | 11.0 |
| 0 | 0 | 0.0 | 0.0 | 0.0 |
| 1,803,963 | 4.6 | 38.4 | 50.9 | 50.0 |
| 2,595,317 | 29.6 | 10.6 | 11.3 | 9.0 |
| 2,727,761 | 88.1 | 5.4 | 4.0 | 7.1 |
| 5,323,078 | 44.9 | 16.0 | 15.3 | 16.1 |
| 54,681 | 0.5 | 10.3 | 14.2 | 12.3 |
| 227,221 | 18.2 | 1.4 | 1.6 | 1.6 |
| 20,045,705 | 307.0 | 24.7 | 8.4 | 9.9 |
| 47,238 | 2.2 | 2.0 | 2.7 | 3.0 |
| 19,998,467 | 452.8 | 22.7 | 5.7 | 6.9 |
| 72,986 | 1.3 | 5.2 | 7.1 | 6.9 |
| 488,480 | 37.7 | 1.7 | 1.7 | 1.7 |
| 1,890,965 | 300.4 | 2.3 | 0.8 | 1.5 |
| 22,780,038 | 87.1 | 45.6 | 33.8 | 33.9 |
| 29,907,079 | 38.6 | 100.0 | 100.0 | 100.0 |

資料7 各会計年次別決算比較表
歳入

| 区 分 会 計 別 | 令和2年度 予 算 額 | 収 入 済 額 | | |
|---------------------------|------------------|-----------------|-----------------|----------------|
| | | 令和2年度 A | 令和元年度 B | |
| 一 般 会 計 | 122,891,893,000 | 111,310,589,625 | 82,792,636,475 | |
| 特 別 会 計 | 住宅新築資金等貸付事業 | 3,123,000 | 2,952,977 | 2,694,430 |
| | ひがしひろしま墓園管理事業 | 13,618,000 | 12,714,514 | 10,863,465 |
| | 特定地域生活排水処理事業 | 12,690,000 | 11,714,538 | 11,531,639 |
| | 寺家地区土地区画整理事業 | — | — | 99,659,925 |
| | 八本松駅前土地区画整理事業 | 343,236,000 | 245,591,574 | — |
| | 国民健康保険 | 15,927,584,000 | 15,596,969,792 | 15,942,736,794 |
| | 国民健康保険（直営診療施設勘定） | — | — | 6,652,080 |
| | 後期高齢者医療 | 2,203,593,000 | 2,219,356,293 | 2,087,687,540 |
| | 介護保険（保険事業勘定） | 13,125,867,000 | 13,084,823,727 | 12,671,659,495 |
| | 介護保険（介護サービス事業勘定） | 57,650,000 | 56,786,071 | 56,465,051 |
| 計 | 31,687,361,000 | 31,230,909,486 | 30,889,950,419 | |
| 合 計 | 154,579,254,000 | 142,541,499,111 | 113,682,586,894 | |
| 管 理 会 設 置 分 財 産 区 特 別 会 計 | 上三永財産区 | 776,000 | 922,711 | 885,346 |
| | 御歯宇財産区 | 4,579,000 | 16,250,451 | 23,536,089 |
| | 志和堀財産区 | 266,000 | 1,433,693 | 1,443,987 |
| | 東志和財産区 | 717,000 | 4,633,979 | 4,647,939 |
| | 西志和財産区 | 70,000 | 1,442,300 | 1,447,874 |
| | 白市財産区 | 159,000 | 1,396,992 | 1,404,789 |
| | 小谷財産区 | 321,000 | 3,499,978 | 3,589,945 |
| | 志和財産区 | 340,000 | 6,375,114 | 6,514,907 |
| | 竹仁財産区 | 2,256,000 | 14,987,415 | 15,108,040 |
| | 久芳財産区 | 2,196,000 | 12,842,519 | 12,446,517 |
| | 計 | 11,680,000 | 63,785,152 | 71,025,433 |

(単位：円，%)

| 平成30年度 | 前年度比較 | | | 対予算比率 | | |
|-----------------|----------------|--------|---------|---------|---------|------|
| | (A-B) | C | C/B×100 | 2年度 | 元年度 | 30年度 |
| 81,593,858,007 | 28,517,953,150 | 34.4 | 90.6 | 92.0 | 93.7 | |
| 5,408,991 | 258,547 | 9.6 | 94.6 | 89.8 | 98.0 | |
| 9,986,586 | 1,851,049 | 17.0 | 93.4 | 100.2 | 84.7 | |
| 11,538,812 | 182,899 | 1.6 | 92.3 | 93.4 | 94.3 | |
| 137,720,538 | — | — | — | 100.0 | 100.0 | |
| — | — | — | 71.6 | — | — | |
| 16,361,464,705 | △ 345,767,002 | △ 2.2 | 97.9 | 98.7 | 97.5 | |
| 5,854,846 | — | — | — | 78.0 | 66.2 | |
| 2,046,909,446 | 131,668,753 | 6.3 | 100.7 | 100.7 | 100.9 | |
| 12,577,080,386 | 413,164,232 | 3.3 | 99.7 | 98.8 | 99.2 | |
| 55,863,883 | 321,020 | 0.6 | 98.5 | 100.0 | 97.5 | |
| 31,211,828,193 | 340,959,067 | 1.1 | 98.6 | 98.9 | 98.4 | |
| 112,805,686,200 | 28,858,912,217 | 25.4 | 92.2 | 93.8 | 95.0 | |
| 962,626 | 37,365 | 4.2 | 118.9 | 114.1 | 104.6 | |
| 20,285,833 | △ 7,285,638 | △ 31.0 | 354.9 | 156.6 | 402.4 | |
| 1,453,882 | △ 10,294 | △ 0.7 | 539.0 | 542.9 | 546.6 | |
| 4,181,127 | △ 13,960 | △ 0.3 | 646.3 | 1,509.1 | 1,393.7 | |
| 75,497 | △ 5,574 | △ 0.4 | 2,060.4 | 2,068.4 | 100.7 | |
| 1,410,864 | △ 7,797 | △ 0.6 | 878.6 | 872.5 | 876.3 | |
| 3,694,977 | △ 89,967 | △ 2.5 | 1,090.3 | 1,121.9 | 1,151.1 | |
| 6,549,898 | △ 139,793 | △ 2.1 | 1,875.0 | 1,910.5 | 4,645.3 | |
| 15,278,684 | △ 120,625 | △ 0.8 | 664.3 | 665.0 | 673.7 | |
| 12,122,923 | 396,002 | 3.2 | 584.8 | 566.0 | 549.8 | |
| 66,016,311 | △ 7,240,281 | △ 10.2 | 546.1 | 326.6 | 564.3 | |

歳出

(単位：円，%)

| 会 計 別 | 区 分 | 令和2年度 予 算 額 | 支 出 済 額 | |
|---|------------------|-----------------|-----------------|-----------------|
| | | | 令和2年度 A | 令和元年度 B |
| 一 | 般 会 計 | 122,891,893,000 | 107,295,043,429 | 77,514,972,930 |
| 特 別 会 計 | 住宅新築資金等貸付事業 | 3,123,000 | 2,952,977 | 2,694,430 |
| | ひがしひろしま墓園管理事業 | 13,618,000 | 12,714,514 | 10,829,561 |
| | 特定地域生活排水処理事業 | 12,690,000 | 11,714,538 | 11,531,639 |
| | 寺家地区土地区画整理事業 | — | — | 99,659,925 |
| | 八本松駅前土地区画整理事業 | 343,236,000 | 166,226,574 | — |
| | 国民健康保険 | 15,927,584,000 | 15,444,383,197 | 15,919,845,633 |
| | 国民健康保険（直営診療施設勘定） | — | — | 6,652,080 |
| | 後期高齢者医療 | 2,203,593,000 | 2,196,718,702 | 2,063,448,310 |
| | 介護保険（保険事業勘定） | 13,125,867,000 | 12,789,767,260 | 12,642,408,357 |
| | 介護保険（介護サービス事業勘定） | 57,650,000 | 56,786,071 | 56,465,051 |
| | 計 | 31,687,361,000 | 30,681,263,833 | 30,813,534,986 |
| | 合 計 | 154,579,254,000 | 137,976,307,262 | 108,328,507,916 |
| 管 理 会 設 置 分 財 産 区 特 別 会 計 | 上三永財産区 | 776,000 | 71,476 | 76,751 |
| | 御菌宇財産区 | 4,579,000 | 1,381,882 | 11,803,461 |
| | 志和堀財産区 | 266,000 | 11,086 | 10,698 |
| | 東志和財産区 | 717,000 | 12,086 | 22,698 |
| | 西志和財産区 | 70,000 | 5,588 | 5,588 |
| | 白市財産区 | 159,000 | 8,444 | 11,000 |
| | 小谷財産区 | 321,000 | 62,018 | 109,871 |
| | 志和財産区 | 340,000 | 216,702 | 139,934 |
| | 竹仁財産区 | 2,256,000 | 226,784 | 242,784 |
| | 久芳財産区 | 2,196,000 | 281,667 | 306,045 |
| | 計 | 11,680,000 | 2,277,733 | 12,728,830 |

| 平成30年度 | 前年度比較 | | | 対予算比率 | | |
|-----------------|----------------|--------|---------|-------|------|------|
| | (A-B) | C | C/B×100 | 2年度 | 元年度 | 30年度 |
| 76,020,283,802 | 29,780,070,499 | 38.4 | 87.3 | 86.2 | 87.3 | |
| 5,408,991 | 258,547 | 9.6 | 94.6 | 89.8 | 98.0 | |
| 9,986,586 | 1,884,953 | 17.4 | 93.4 | 99.9 | 84.7 | |
| 11,538,812 | 182,899 | 1.6 | 92.3 | 93.4 | 94.3 | |
| 131,093,773 | — | — | — | 100.0 | 95.2 | |
| — | — | — | 48.4 | — | — | |
| 16,320,736,277 | △ 475,462,436 | △ 3.0 | 97.0 | 98.6 | 97.3 | |
| 5,854,846 | — | — | — | 78.0 | 66.2 | |
| 2,021,801,827 | 133,270,392 | 6.5 | 99.7 | 99.6 | 99.6 | |
| 12,464,023,016 | 147,358,903 | 1.2 | 97.4 | 98.6 | 98.3 | |
| 55,863,883 | 321,020 | 0.6 | 98.5 | 100.0 | 97.5 | |
| 31,026,308,011 | △ 132,271,153 | △ 0.4 | 96.8 | 98.7 | 97.8 | |
| 107,046,591,813 | 29,647,799,346 | 27.4 | 89.3 | 89.4 | 90.1 | |
| 188,878 | △ 5,275 | △ 6.9 | 9.2 | 9.9 | 20.5 | |
| 1,270,686 | △ 10,421,579 | △ 88.3 | 30.2 | 78.5 | 25.2 | |
| 10,600 | 388 | 3.6 | 4.2 | 4.0 | 4.0 | |
| 14,600 | △ 10,612 | △ 46.8 | 1.7 | 7.4 | 4.9 | |
| 4,998 | 0 | — | 8.0 | 8.0 | 6.7 | |
| 11,000 | △ 2,556 | △ 23.2 | 5.3 | 6.8 | 6.8 | |
| 125,650 | △ 47,853 | △ 43.6 | 19.3 | 34.3 | 39.1 | |
| 35,272 | 76,768 | 54.9 | 63.7 | 41.0 | 25.0 | |
| 238,784 | △ 16,000 | △ 6.6 | 10.1 | 10.7 | 10.5 | |
| 379,767 | △ 24,378 | △ 8.0 | 12.8 | 13.9 | 17.2 | |
| 2,280,235 | △ 10,451,097 | △ 82.1 | 19.5 | 58.5 | 19.5 | |

資料8 各会計未収状況調定年度別内訳表

| 会計別 | 款 | 内 訳 | 平成30年度以前 | |
|---------------------|--------------|------------------------|---------------|--------|
| | | | 金 額 | 件 数 |
| 一 般 会 計 | 市税 | 市民税 | 157,058,201 | 3,645 |
| | | (個人) | 149,806,018 | 3,503 |
| | | (法人) | 7,252,183 | 142 |
| | | 固定資産税 | 222,993,095 | 2,743 |
| | | 軽自動車税 | 11,040,861 | 1,824 |
| | | 都市計画税 | 19,272,899 | 1,034 |
| | | 市たばこ税 | 0 | 0 |
| | | 小 計 | 410,365,056 | 9,246 |
| | 分担金及び負担金 | 社会福祉費負担金 | 1,517,387 | 66 |
| | | 児童福祉費負担金 | 42,229,269 | 2,226 |
| | | 保健衛生費負担金 | 9,000 | 1 |
| | | 小 計 | 43,755,656 | 2,293 |
| | 使用料及び手数料 | 児童福祉使用料 | 349,000 | 23 |
| | | 保健衛生使用料 | 0 | 0 |
| | | 住宅使用料 | 10,284,875 | 630 |
| | | 幼稚園使用料 | 81,900 | 13 |
| | | 社会教育使用料 | 9,400 | 1 |
| | | 小 計 | 10,725,175 | 667 |
| | 諸収入 | 教育総務費貸付金元利収入 | 7,040,200 | 89 |
| | | 返還金・返納金(生活保護扶助費返還金を除く) | 20,298,923 | 30 |
| 返還金・返納金(生活保護扶助費返還金) | | 134,860,297 | 530 | |
| 雑入 | | 8,800,745 | 1 | |
| 小 計 | | 171,000,165 | 650 | |
| 合 計 (A) | | | 635,846,052 | 12,856 |
| 特 別 会 計 | 住宅新築資金等貸付事業 | 住宅新築資金等貸付金元利収入 | 153,677,170 | 6,735 |
| | 特定地域生活排水処理事業 | 生活排水処理施設使用料 | 147,610 | 27 |
| | 国民健康保険 | 国民健康保険税 | 531,633,511 | 4,862 |
| | | 一般被保険者返納金 | 569,705 | 75 |
| | | 小 計 | 532,203,216 | 4,937 |
| | 後期高齢者医療 | 後期高齢者医療保険料 | 6,335,265 | 62 |
| | 介護保険(保険事業勘定) | 介護保険料 | 314,769 | 33 |
| | | 雑入 | 0 | 0 |
| 小 計 | | 314,769 | 33 | |
| 合 計 (B) | | | 692,678,030 | 11,794 |
| 総 計 (A+B) | | | 1,328,524,082 | 24,650 |

(単位:円,件)

| 令和元年度 | | 令和2年度 | | 計 | |
|-------------|-------|-------------|-------|---------------|--------|
| 金 額 | 件 数 | 金 額 | 件 数 | 金 額 | 件 数 |
| 88,769,850 | 1,538 | 128,679,076 | 2,119 | 374,507,127 | 7,302 |
| 84,553,637 | 1,493 | 97,539,476 | 2,048 | 331,899,131 | 7,044 |
| 4,216,213 | 45 | 31,139,600 | 71 | 42,607,996 | 258 |
| 55,323,527 | 983 | 261,526,273 | 1,485 | 539,842,895 | 5,211 |
| 4,994,233 | 739 | 6,861,992 | 980 | 22,897,086 | 3,543 |
| 6,189,424 | 343 | 22,905,278 | 585 | 48,367,601 | 1,962 |
| 0 | 0 | 29,385 | 1 | 29,385 | 1 |
| 155,277,034 | 3,603 | 420,002,004 | 5,170 | 985,644,094 | 18,019 |
| 0 | 0 | 36,935 | 1 | 1,554,322 | 67 |
| 3,097,330 | 145 | 2,808,000 | 119 | 48,134,599 | 2,490 |
| 22,000 | 2 | 25,000 | 1 | 56,000 | 4 |
| 3,119,330 | 147 | 2,869,935 | 121 | 49,744,921 | 2,561 |
| 159,490 | 7 | 380,200 | 44 | 888,690 | 74 |
| 0 | 0 | 148,800 | 82 | 148,800 | 82 |
| 49,829 | 6 | 137,900 | 13 | 10,472,604 | 649 |
| 69,300 | 11 | 0 | 0 | 151,200 | 24 |
| 0 | 0 | 0 | 0 | 9,400 | 1 |
| 278,619 | 24 | 666,900 | 139 | 11,670,694 | 830 |
| 721,800 | 8 | 321,900 | 5 | 8,083,900 | 102 |
| 1,769,861 | 7 | 475,160 | 3 | 22,543,944 | 40 |
| 21,236,736 | 149 | 16,364,606 | 202 | 172,461,639 | 881 |
| 112,500 | 25 | 486,768 | 111 | 9,400,013 | 137 |
| 23,840,897 | 189 | 17,648,434 | 321 | 212,489,496 | 1,160 |
| 182,515,880 | 3,963 | 441,187,273 | 5,751 | 1,259,549,205 | 22,570 |
| 2,195,112 | 48 | 1,915,112 | 46 | 157,787,394 | 6,829 |
| 94,620 | 17 | 124,540 | 22 | 366,770 | 66 |
| 152,393,959 | 1,643 | 197,436,787 | 3,200 | 881,464,257 | 9,705 |
| 1,532,861 | 88 | 194,785 | 45 | 2,297,351 | 208 |
| 153,926,820 | 1,731 | 197,631,572 | 3,245 | 883,761,608 | 9,913 |
| 4,300,329 | 65 | 5,898,721 | 100 | 16,534,315 | 227 |
| 15,501,598 | 357 | 16,376,004 | 372 | 32,192,371 | 762 |
| 0 | 0 | 5,835 | 1 | 5,835 | 1 |
| 15,501,598 | 357 | 16,381,839 | 373 | 32,198,206 | 763 |
| 176,018,479 | 2,218 | 221,951,784 | 3,786 | 1,090,648,293 | 17,798 |
| 358,534,359 | 6,181 | 663,139,057 | 9,537 | 2,350,197,498 | 40,368 |

資料9 不納欠損処分額調定年度別内訳表

| 年度別 | 科目 | | 市民税個人 | | 市民税法人 | | 固定資産税 | | 軽自動車税 | |
|---------------------|---------------------------|------------|---------|---------|------------|------------|-----------|---------|-------|----|
| | 金額 | 件数 | 金額 | 件数 | 金額 | 件数 | 金額 | 件数 | 金額 | 件数 |
| 平成22年度以前 | 1,353,939 | 29 | 0 | 0 | 5,372,042 | 56 | 61,000 | 9 | | |
| 平成23年度 | 743,776 | 18 | 0 | 0 | 2,228,461 | 20 | 32,803 | 6 | | |
| 平成24年度 | 998,270 | 21 | 0 | 0 | 2,350,410 | 23 | 68,313 | 13 | | |
| 平成25年度 | 1,785,959 | 37 | 0 | 0 | 3,109,814 | 28 | 39,400 | 12 | | |
| 平成26年度 | 1,657,634 | 45 | 50,000 | 1 | 4,918,032 | 45 | 81,900 | 20 | | |
| 平成27年度 | 6,474,468 | 177 | 547,800 | 10 | 9,944,473 | 240 | 658,743 | 156 | | |
| 平成28年度 | 6,143,202 | 138 | 50,000 | 1 | 677,360 | 23 | 425,900 | 65 | | |
| 平成29年度 | 5,573,215 | 149 | 0 | 0 | 2,939,159 | 18 | 340,700 | 49 | | |
| 平成30年度 | 18,028 | 1 | 0 | 0 | 63,860 | 3 | 440 | 1 | | |
| 令和元年度 | 110,214 | 3 | 0 | 0 | 62,659 | 3 | 0 | 0 | | |
| 令和2年度 | 0 | 0 | 0 | 0 | 61,499 | 2 | 1,980 | 3 | | |
| 合計 | 24,858,705 | 618 | 647,800 | 12 | 31,727,769 | 461 | 1,711,179 | 334 | | |
| 根拠法令の内訳 | 地方税法第15条の7第4項該当 | 16,099,695 | 397 | 100,000 | 2 | 7,327,050 | 120 | 936,200 | 146 | |
| | 地方税法第15条の7第5項該当 | 565,820 | 17 | 0 | 0 | 330,517 | 12 | 2,420 | 4 | |
| | 地方税法第18条該当 | 8,193,190 | 204 | 547,800 | 10 | 24,070,202 | 329 | 772,559 | 184 | |
| | 地方自治法第236条第1項該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 国税徴収法第153条第1項該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 介護保険法第200条第1項該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 高齢者の医療の確保に関する法律第160条第1項該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 東広島市債権管理条例第15条第1号該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 東広島市債権管理条例第15条第3号該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 東広島市債権管理条例第15条第5号該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 東広島市債権管理条例第15条第6号該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

(単位：円、件)

| 都市計画税 | | 社会福祉費負担金 | | 児童福祉費負担金 | | 住宅使用料 | | 返還金・返納金 <small>(生活保護扶助費返還金等)</small> | |
|-----------|-----|----------|----|-----------|-----|-----------|-----|---|----|
| 金額 | 件数 | 金額 | 件数 | 金額 | 件数 | 金額 | 件数 | 金額 | 件数 |
| 475,918 | 29 | 0 | 0 | 3,038,880 | 142 | 2,509,644 | 217 | 7,213,120 | 11 |
| 244,039 | 13 | 0 | 0 | 92,500 | 4 | 51,200 | 4 | 1,457,224 | 4 |
| 229,445 | 10 | 0 | 0 | 280,500 | 11 | 0 | 0 | 660,242 | 3 |
| 403,629 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 644,380 | 5 |
| 724,688 | 19 | 0 | 0 | 62,950 | 4 | 0 | 0 | 2,156,468 | 23 |
| 1,109,287 | 56 | 2,438 | 2 | 0 | 0 | 0 | 0 | 2,595,298 | 23 |
| 61,740 | 8 | 0 | 0 | 26,700 | 1 | 0 | 0 | 0 | 0 |
| 18,741 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 974,933 | 1 |
| 13,300 | 2 | 0 | 0 | 0 | 0 | 36,800 | 3 | 0 | 0 |
| 13,101 | 2 | 0 | 0 | 0 | 0 | 13,751 | 1 | 0 | 0 |
| 12,901 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3,306,789 | 160 | 2,438 | 2 | 3,501,530 | 162 | 2,611,395 | 225 | 15,701,665 | 70 |
| 454,314 | 45 | 0 | 0 | 631,500 | 32 | 0 | 0 | 0 | 0 |
| 53,503 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2,798,972 | 106 | 0 | 0 | 2,870,030 | 130 | 0 | 0 | 0 | 0 |
| 0 | 0 | 2,438 | 2 | 0 | 0 | 0 | 0 | 14,726,732 | 69 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 974,933 | 1 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 1,987,950 | 168 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 136,195 | 11 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 468,450 | 44 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 18,800 | 2 | 0 | 0 |

(単位：円，件)

| 年度別 | 科 目 | 国民健康保険税 | | 一般被保険者 返納金 | | 後期高齢者 医療保険料 | | 介護保険料 | |
|--------------------------------------|-------------------------------|------------|-------|---------------|----|----------------|----|------------|-----|
| | | 金 額 | 件数 | 金 額 | 件数 | 金 額 | 件数 | 金 額 | 件数 |
| 平成22年度以前 | | 3,953,748 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| 平成23年度 | | 1,485,194 | 41 | 0 | 0 | 111,627 | 1 | 0 | 0 |
| 平成24年度 | | 4,027,652 | 69 | 0 | 0 | 137,000 | 1 | 0 | 0 |
| 平成25年度 | | 5,729,947 | 94 | 0 | 0 | 147,006 | 1 | 0 | 0 |
| 平成26年度 | | 6,142,232 | 153 | 11,056 | 1 | 181,329 | 2 | 0 | 0 |
| 平成27年度 | | 22,926,040 | 757 | 194,926 | 27 | 163,318 | 2 | 0 | 0 |
| 平成28年度 | | 13,141,140 | 401 | 0 | 0 | 281,640 | 5 | 55,810 | 7 |
| 平成29年度 | | 3,804,500 | 264 | 0 | 0 | 221,597 | 7 | 75,155 | 10 |
| 平成30年度 | | 87,800 | 2 | 0 | 0 | 670,887 | 20 | 13,041,010 | 282 |
| 令和元年度 | | 16,500 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 令和2年度 | | | | 0 | 0 | 0 | 0 | 0 | 0 |
| 合 計 | | 61,314,753 | 1,874 | 205,982 | 28 | 1,914,404 | 39 | 13,171,975 | 299 |
| 根 拠 法 令 別 の 内 訳 | 地方税法第15条の7 第4項該当 | 35,222,226 | 1,104 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 地方税法第15条の7 第5項該当 | 104,300 | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 地方税法第18条該当 | 25,988,227 | 765 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 地方自治法第236条 第1項該当 | 0 | 0 | 205,982 | 28 | 0 | 0 | 0 | 0 |
| | 国税徴収法第153条 第1項該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 介護保険法第200条 第1項該当 | 0 | 0 | 0 | 0 | 0 | 0 | 13,171,975 | 299 |
| | 高齢者の医療の確保に関する 法律第160条第1項該当 | 0 | 0 | 0 | 0 | 1,914,404 | 39 | 0 | 0 |
| | 東広島市債権管理条例 第15条第1号該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 東広島市債権管理条例 第15条第3号該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 東広島市債権管理条例 第15条第5号該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 東広島市債権管理条例 第15条第6号該当 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

資料 10 一般会計歳出節別一覧表

| 款 節 | 議会費 | 総務費 | 民生費 | 衛生費 | 労働費 | 農林水産業費 |
|----------------|-------------|----------------|----------------|---------------|-------------|---------------|
| 1 報酬 | 155,500,449 | 240,237,862 | 708,520,680 | 50,591,786 | 0 | 55,323,097 |
| 2 給料 | 45,609,335 | 1,489,607,174 | 1,390,799,913 | 202,515,243 | 0 | 181,588,824 |
| 3 職員手当等 | 104,271,969 | 1,849,346,913 | 807,786,669 | 138,553,697 | 0 | 120,808,252 |
| 4 共済費 | 73,909,613 | 677,005,763 | 484,588,334 | 73,678,954 | 0 | 60,796,246 |
| 5 災害補償費 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 恩給及び退職年金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 報償費 | 15,404 | 8,910,210 | 43,356,585 | 40,536,314 | 0 | 38,418,040 |
| 8 旅費 | 1,683,602 | 11,869,502 | 43,744,094 | 2,855,495 | 18,420 | 2,802,429 |
| 9 交際費 | 345,000 | 241,750 | 0 | 0 | 0 | 0 |
| 10 需用費 | 14,224,060 | 284,812,163 | 336,146,143 | 78,833,247 | 190,300 | 21,330,930 |
| 11 役務費 | 2,301,798 | 163,924,480 | 103,803,486 | 28,072,100 | 426,482 | 20,407,988 |
| 12 委託料 | 5,715,944 | 1,417,393,802 | 2,647,348,274 | 2,251,083,567 | 7,316,637 | 171,964,602 |
| 13 使用料及び賃借料 | 1,809,919 | 299,227,045 | 78,711,505 | 21,468,543 | 136,075 | 4,767,458 |
| 14 工事請負費 | 0 | 526,257,160 | 125,945,600 | 24,970,000 | 0 | 44,459,001 |
| 15 原材料費 | 0 | 0 | 57,926 | 0 | 0 | 1,108,372 |
| 16 公有財産購入費 | 0 | 74,056,750 | 99,000 | 0 | 0 | 0 |
| 17 備品購入費 | 748,187 | 24,935,908 | 84,206,715 | 7,393,784 | 0 | 9,570,552 |
| 18 負担金、補助及び交付金 | 4,342,919 | 831,701,940 | 22,449,267,016 | 2,632,595,408 | 29,971,279 | 742,233,177 |
| 19 扶助費 | 0 | 0 | 13,613,608,118 | 77,621,552 | 0 | 0 |
| 20 貸付金 | 0 | 0 | 0 | 0 | 230,000,000 | 18,000,000 |
| 21 補償、補填及び賠償金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 償還金、利子及び割引料 | 0 | 113,415,590 | 227,784,476 | 5,390,072 | 0 | 2,637,208 |
| 23 投資及び出資金 | 0 | 500,000,000 | 0 | 0 | 0 | 0 |
| 24 積立金 | 0 | 2,474,699,309 | 0 | 0 | 0 | 23,725,534 |
| 25 寄附金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26 公課費 | 0 | 47,000 | 0 | 8,200 | 0 | 0 |
| 27 繰出金 | 0 | 0 | 3,689,988,625 | 2,804,418 | 0 | 0 |
| 貸金 | 0 | 0 | 0 | 0 | 0 | 0 |
| 合計 | 410,478,199 | 10,987,690,321 | 46,835,763,159 | 5,638,972,380 | 268,059,193 | 1,519,941,710 |

(単位：円)

| 商工費 | 土木費 | 消防費 | 教育費 | 災害復旧費 | 公債費 | 諸支出金 |
|---------------|---------------|---------------|----------------|---------------|---------------|-------------|
| 46,000 | 34,944,771 | 41,340,035 | 542,484,315 | 14,604,342 | 0 | 0 |
| 97,323,792 | 738,724,610 | 1,075,423,530 | 641,501,271 | 63,933,247 | 0 | 0 |
| 64,501,602 | 496,668,666 | 840,837,882 | 409,903,781 | 70,280,579 | 0 | 0 |
| 29,403,075 | 243,912,401 | 397,459,687 | 262,236,352 | 24,450,975 | 0 | 0 |
| 0 | 0 | 0 | 11,864 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2,732,100 | 20,074,189 | 56,082,159 | 61,804,944 | 0 | 0 | 0 |
| 279,870 | 3,728,820 | 27,228,732 | 38,316,917 | 841,882 | 0 | 0 |
| 0 | 0 | 0 | 11,500 | 0 | 0 | 0 |
| 4,151,367 | 104,340,784 | 164,353,384 | 1,001,930,158 | 5,434,758 | 0 | 0 |
| 1,819,465 | 57,774,403 | 34,037,728 | 91,145,230 | 11,328,406 | 0 | 0 |
| 906,415,929 | 2,114,186,311 | 565,689,922 | 4,035,363,355 | 855,817,100 | 0 | 0 |
| 13,883,654 | 108,777,106 | 14,444,151 | 992,763,658 | 26,790 | 0 | 0 |
| 0 | 1,292,618,689 | 31,051,900 | 2,923,193,490 | 4,712,398,200 | 0 | 0 |
| 0 | 5,157,659 | 0 | 3,764,437 | 0 | 0 | 0 |
| 0 | 624,359,118 | 41,638,520 | 369,000 | 0 | 0 | 0 |
| 0 | 10,281,676 | 431,086,135 | 498,014,447 | 85,268 | 0 | 0 |
| 1,848,528,409 | 95,319,976 | 57,214,415 | 90,485,987 | 39,294,630 | 0 | 578,124,181 |
| 0 | 0 | 0 | 458,311,779 | 0 | 0 | 0 |
| 950,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 760,789 | 346,002,210 | 0 | 16,193,939 | 11,146,935 | 0 | 0 |
| 0 | 637,263 | 0 | 25,229,990 | 1,919,055 | 8,938,192,821 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 110,119,290 |
| 0 | 0 | 0 | 20,458,023 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 3,155,400 | 0 | 0 | 0 | 0 |
| 0 | 84,247,287 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3,919,846,052 | 6,381,755,939 | 3,781,043,580 | 12,113,494,437 | 5,811,562,167 | 8,938,192,821 | 688,243,471 |

(単位：円，%)

| 款 節 | 合 計 | | | | 前 年 度 比 較 | |
|----------------|-----------------|-------|----------------|-------|----------------|--------|
| | 令和2年度 | | 令和元年度 | | 増 減 額 | 増 減 率 |
| | 金 額 | 構成比 | 金 額 | 構成比 | | |
| 1 報酬 | 1,843,593,337 | 1.7 | 1,709,120,652 | 2.2 | 134,472,685 | 7.9 |
| 2 給料 | 5,927,026,939 | 5.5 | 5,593,694,940 | 7.2 | 333,331,999 | 6.0 |
| 3 職員手当等 | 4,902,960,010 | 4.6 | 5,162,361,420 | 6.7 | △ 259,401,410 | △ 5.0 |
| 4 共済費 | 2,327,441,400 | 2.2 | 2,313,741,254 | 3.0 | 13,700,146 | 0.6 |
| 5 災害補償費 | 11,864 | 0.0 | 2,870 | 0.0 | 8,994 | 313.4 |
| 6 恩給及び退職年金 | 0 | — | 0 | — | 0 | — |
| 7 報償費 | 271,929,945 | 0.3 | 250,413,835 | 0.3 | 21,516,110 | 8.6 |
| 8 旅費 | 133,369,763 | 0.1 | 95,742,390 | 0.1 | 37,627,373 | 39.3 |
| 9 交際費 | 598,250 | 0.0 | 1,336,654 | 0.0 | △ 738,404 | △ 55.2 |
| 10 需用費 | 2,015,747,294 | 1.9 | 1,622,084,074 | 2.1 | 393,663,220 | 24.3 |
| 11 役務費 | 515,041,566 | 0.5 | 476,842,958 | 0.6 | 38,198,608 | 8.0 |
| 12 委託料 | 14,978,295,443 | 14.0 | 13,290,307,141 | 17.2 | 1,687,988,302 | 12.7 |
| 13 使用料及び賃借料 | 1,536,015,904 | 1.4 | 927,948,480 | 1.2 | 608,067,424 | 65.5 |
| 14 工事請負費 | 9,680,894,040 | 9.0 | 7,342,294,311 | 9.5 | 2,338,599,729 | 31.9 |
| 15 原材料費 | 10,088,394 | 0.0 | 10,029,085 | 0.0 | 59,309 | 0.6 |
| 16 公有財産購入費 | 740,522,388 | 0.7 | 648,850,694 | 0.8 | 91,671,694 | 14.1 |
| 17 備品購入費 | 1,066,322,672 | 1.0 | 495,332,142 | 0.6 | 570,990,530 | 115.3 |
| 18 負担金、補助及び交付金 | 29,399,079,337 | 27.4 | 10,396,059,894 | 13.4 | 19,003,019,443 | 182.8 |
| 19 扶助費 | 14,149,541,449 | 13.2 | 11,668,403,883 | 15.1 | 2,481,137,566 | 21.3 |
| 20 貸付金 | 1,198,000,000 | 1.1 | 1,148,000,000 | 1.5 | 50,000,000 | 4.4 |
| 21 補償、補填及び賠償金 | 374,103,873 | 0.3 | 294,901,726 | 0.4 | 79,202,147 | 26.9 |
| 22 償還金、利子及び割引料 | 9,315,206,475 | 8.7 | 9,076,044,755 | 11.7 | 239,161,720 | 2.6 |
| 23 投資及び出資金 | 610,119,290 | 0.6 | 219,038,979 | 0.3 | 391,080,311 | 178.5 |
| 24 積立金 | 2,518,882,866 | 2.3 | 628,168,708 | 0.8 | 1,890,714,158 | 301.0 |
| 25 寄附金 | 0 | — | 0 | — | 0 | — |
| 26 公課費 | 3,210,600 | 0.0 | 3,202,400 | 0.0 | 8,200 | 0.3 |
| 27 繰出金 | 3,777,040,330 | 3.5 | 3,661,250,405 | 4.7 | 115,789,925 | 3.2 |
| 貸金 | 0 | — | 479,799,280 | 0.6 | △ 479,799,280 | — |
| 合 計 | 107,295,043,429 | 100.0 | 77,514,972,930 | 100.0 | 29,780,070,499 | 38.4 |

資料 1 1 特別会計歳出節別一覧表

(単位：円，%)

| 節 | 住宅新築資金等 貸付事業 | | ひがしひろしま 墓園管理事業 | | 特 定 地 域 生活排水処理事業 | |
|----------------|-----------------|-------|-------------------|-------|---------------------|-------|
| | 金 額 | 構成比 | 金 額 | 構成比 | 金 額 | 構成比 |
| 1 報酬 | 0 | - | 0 | - | 0 | - |
| 2 給料 | 0 | - | 0 | - | 0 | - |
| 3 職員手当等 | 0 | - | 0 | - | 0 | - |
| 4 共済費 | 0 | - | 0 | - | 0 | - |
| 5 災害補償費 | 0 | - | 0 | - | 0 | - |
| 6 恩給及び退職年金 | 0 | - | 0 | - | 0 | - |
| 7 報償費 | 0 | - | 0 | - | 0 | - |
| 8 旅費 | 0 | - | 0 | - | 0 | - |
| 9 交際費 | 0 | - | 0 | - | 0 | - |
| 10 需用費 | 46,118 | 1.6 | 29,700 | 0.2 | 259,050 | 2.2 |
| 11 役務費 | 16,372 | 0.5 | 64,600 | 0.5 | 682,932 | 5.8 |
| 12 委託料 | 0 | - | 5,317,900 | 41.8 | 8,898,560 | 76.0 |
| 13 使用料及び賃借料 | 0 | - | 0 | - | 0 | - |
| 14 工事請負費 | 0 | - | 0 | - | 0 | - |
| 15 原材料費 | 0 | - | 0 | - | 0 | - |
| 16 公有財産購入費 | 0 | - | 0 | - | 0 | - |
| 17 備品購入費 | 0 | - | 0 | - | 0 | - |
| 18 負担金、補助及び交付金 | 14,000 | 0.5 | 0 | - | 0 | - |
| 19 扶助費 | 0 | - | 0 | - | 0 | - |
| 20 貸付金 | 0 | - | 0 | - | 0 | - |
| 21 補償、補填及び賠償金 | 0 | - | 0 | - | 0 | - |
| 22 償還金、利子及び割引料 | 575,752 | 19.5 | 0 | - | 1,873,996 | 16.0 |
| 23 投資及び出資金 | 0 | - | 0 | - | 0 | - |
| 24 積立金 | 0 | - | 1,493,794 | 11.8 | 0 | - |
| 25 寄附金 | 0 | - | 0 | - | 0 | - |
| 26 公課費 | 0 | - | 0 | - | 0 | - |
| 27 繰出金 | 2,300,735 | 77.9 | 5,808,520 | 45.7 | 0 | - |
| 合 計 | 2,952,977 | 100.0 | 12,714,514 | 100.0 | 11,714,538 | 100.0 |

| 節 | 八 本 松 駅 前 土 地 区 画 整 理 事 業 | | 国民健康保険 | | 後 期 高 齢 者 医 療 | |
|----------------|------------------------------|-------|----------------|-------|---------------|-------|
| | 金 額 | 構成比 | 金 額 | 構成比 | 金 額 | 構成比 |
| 1 報酬 | 1,503,264 | 0.9 | 28,995,196 | 0.2 | 0 | - |
| 2 給料 | 11,612,400 | 7.0 | 54,958,092 | 0.4 | 10,290,857 | 0.5 |
| 3 職員手当等 | 8,305,359 | 5.0 | 38,582,145 | 0.2 | 6,888,468 | 0.3 |
| 4 共済費 | 4,327,500 | 2.6 | 24,070,982 | 0.2 | 3,589,659 | 0.2 |
| 5 災害補償費 | 0 | - | 0 | - | 0 | - |
| 6 恩給及び退職年金 | 0 | - | 0 | - | 0 | - |
| 7 報償費 | 0 | - | 214,010 | 0.0 | 0 | - |
| 8 旅費 | 15,800 | 0.0 | 2,527,287 | 0.0 | 3,980 | 0.0 |
| 9 交際費 | 0 | - | 0 | - | 0 | - |
| 10 需用費 | 153,012 | 0.1 | 4,335,887 | 0.0 | 482,357 | 0.0 |
| 11 役務費 | 881,980 | 0.5 | 62,079,981 | 0.4 | 4,061,670 | 0.2 |
| 12 委託料 | 18,560,300 | 11.2 | 185,844,821 | 1.2 | 13,369,690 | 0.6 |
| 13 使用料及び賃借料 | 0 | - | 368,337 | 0.0 | 0 | - |
| 14 工事請負費 | 0 | - | 0 | - | 0 | - |
| 15 原材料費 | 0 | - | 0 | - | 0 | - |
| 16 公有財産購入費 | 0 | - | 0 | - | 0 | - |
| 17 備品購入費 | 0 | - | 0 | - | 0 | - |
| 18 負担金、補助及び交付金 | 30,000 | 0.0 | 15,001,720,487 | 97.1 | 2,154,081,815 | 98.0 |
| 19 扶助費 | 0 | - | 0 | - | 0 | - |
| 20 貸付金 | 0 | - | 0 | - | 0 | - |
| 21 補償、補填及び賠償金 | 120,836,959 | 72.7 | 0 | - | 0 | - |
| 22 償還金、利子及び割引料 | 0 | - | 39,756,629 | 0.3 | 3,950,206 | 0.2 |
| 23 投資及び出資金 | 0 | - | 0 | - | 0 | - |
| 24 積立金 | 0 | - | 929,343 | 0.0 | 0 | - |
| 25 寄附金 | 0 | - | 0 | - | 0 | - |
| 26 公課費 | 0 | - | 0 | - | 0 | - |
| 27 繰出金 | 0 | - | 0 | - | 0 | - |
| 合 計 | 166,226,574 | 100.0 | 15,444,383,197 | 100.0 | 2,196,718,702 | 100.0 |

(単位：円，%)

| 会計名 節 | 介護保険 (保険事業勘定) | | 介護保険 (介護サービス事業勘定) | | 合計 | |
|----------------|------------------|-------|----------------------|-------|----------------|-------|
| | 金額 | 構成比 | 金額 | 構成比 | 金額 | 構成比 |
| 1 報酬 | 90,413,102 | 0.7 | 19,387,001 | 34.2 | 140,298,563 | 0.5 |
| 2 給料 | 144,907,493 | 1.1 | 0 | - | 221,768,842 | 0.7 |
| 3 職員手当等 | 115,833,532 | 0.9 | 2,289,150 | 4.0 | 171,898,654 | 0.6 |
| 4 共済費 | 63,878,592 | 0.5 | 3,303,017 | 5.8 | 99,169,750 | 0.3 |
| 5 災害補償費 | 0 | - | 0 | - | 0 | - |
| 6 恩給及び退職年金 | 0 | - | 0 | - | 0 | - |
| 7 報償費 | 22,470,360 | 0.2 | 0 | - | 22,684,370 | 0.1 |
| 8 旅費 | 4,760,866 | 0.0 | 756,800 | 1.3 | 8,064,733 | 0.0 |
| 9 交際費 | 0 | - | 0 | - | 0 | - |
| 10 需用費 | 12,280,215 | 0.1 | 572,993 | 1.0 | 18,159,332 | 0.1 |
| 11 役務費 | 44,629,975 | 0.4 | 148,873 | 0.3 | 112,566,383 | 0.4 |
| 12 委託料 | 178,459,404 | 1.4 | 29,513,137 | 52.0 | 439,963,812 | 1.4 |
| 13 使用料及び賃借料 | 4,875,480 | 0.0 | 815,100 | 1.4 | 6,058,917 | 0.0 |
| 14 工事請負費 | 0 | - | 0 | - | 0 | - |
| 15 原材料費 | 0 | - | 0 | - | 0 | - |
| 16 公有財産購入費 | 0 | - | 0 | - | 0 | - |
| 17 備品購入費 | 7,343,327 | 0.1 | 0 | - | 7,343,327 | 0.0 |
| 18 負担金、補助及び交付金 | 11,907,460,923 | 93.1 | 0 | - | 29,063,307,225 | 94.7 |
| 19 扶助費 | 6,263,967 | 0.1 | 0 | - | 6,263,967 | 0.0 |
| 20 貸付金 | 0 | - | 0 | - | 0 | - |
| 21 補償、補填及び賠償金 | 0 | - | 0 | - | 120,836,959 | 0.4 |
| 22 償還金、利子及び割引料 | 43,796,873 | 0.3 | 0 | - | 89,953,456 | 0.3 |
| 23 投資及び出資金 | 0 | - | 0 | - | 0 | - |
| 24 積立金 | 142,393,151 | 1.1 | 0 | - | 144,816,288 | 0.5 |
| 25 寄附金 | 0 | - | 0 | - | 0 | - |
| 26 公課費 | 0 | - | 0 | - | 0 | - |
| 27 繰出金 | 0 | - | 0 | - | 8,109,255 | 0.0 |
| 合計 | 12,789,767,260 | 100.0 | 56,786,071 | 100.0 | 30,681,263,833 | 100.0 |