

## 川崎市一般会計決算見込（計数資料）

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（注）令和元年度は、決算見込である。

一般会計実質収支等の推移

(単位 千円・%)

| 区 分            | 平成27年度        | 平成28年度        | 平成29年度        | 平成30年度        | 令和元年度         | 増 減 率 |       |       |       |
|----------------|---------------|---------------|---------------|---------------|---------------|-------|-------|-------|-------|
|                |               |               |               |               |               | 28    | 29    | 30    | R01   |
| 歳入総額 A         | 605,111,133   | 614,833,853   | 700,691,551   | 715,316,660   | 739,763,253   | 1.6   | 14.0  | 2.1   | 3.4   |
| 歳出総額 B         | 602,309,503   | 610,990,927   | 697,514,436   | 712,891,722   | 736,704,480   | 1.4   | 14.2  | 2.2   | 3.3   |
| 形式収支(A-B) C    | 2,801,630     | 3,842,926     | 3,177,115     | 2,424,938     | 3,058,773     | 37.2  | -17.3 | -23.7 | 26.1  |
| 翌年度へ繰越すべき財源 D  | 2,594,341     | 3,652,147     | 2,977,326     | 2,232,891     | 2,875,632     | 40.8  | -18.5 | -25.0 | 28.8  |
| 実質収支(C-D) E    | 207,289       | 190,779       | 199,789       | 192,047       | 183,141       | -8.0  | 4.7   | -3.9  | -4.6  |
| 単年度収支 F        | 26,970        | -16,510       | 9,010         | -7,742        | -8,906        | -     | -     | -     | -     |
| 財政調整基金積立金 G    | 2,070,844     | 296,152       | 126,189       | 387,002       | 181,639       | -85.7 | -57.4 | 206.7 | -53.1 |
| 財政調整基金とりくずし額 H | -             | -             | -             | 28,000        | 15,000        | -     | -     | 皆増    | -46.4 |
| 実質単年度収支(F+G-H) | 2,097,814     | 279,642       | 135,199       | 351,260       | 157,733       | -     | -     | -     | -     |
| 財政調整基金積立金現在高   | 5,041,145     | 5,440,942     | 5,662,522     | 6,121,419     | 6,384,082     | 7.9   | 4.1   | 8.1   | 4.3   |
| 地方債現在高         | 1,032,769,126 | 1,033,118,283 | 1,051,739,962 | 1,047,426,772 | 1,026,260,045 | 0.0   | 1.8   | -0.4  | -2.0  |

健全化判断比率

| 区 分     | 平成27年度 | 平成28年度 | 平成29年度 | 平成30年度 | 令和元年度  |
|---------|--------|--------|--------|--------|--------|
| 実質公債費比率 | 7.5%   | 7.2%   | 6.9%   | 7.3%   | 7%程度   |
| 将来負担比率  | 117.4% | 118.3% | 121.7% | 120.4% | 123%程度 |

一般会計決算額の推移（歳入＜自主・依存財源別、款別＞）

（単位 千円・％）

| 区 分              |             | 決 算 額       |             |             |             |             | 構 成 比 |       |       |       |      | 増 減 率 |       |       |       |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------|-------|-------|-------|------|-------|-------|-------|-------|
|                  |             | 27年度        | 28年度        | 29年度        | 30年度        | R01年度       | 27    | 28    | 29    | 30    | R01  | 28    | 29    | 30    | R01   |
| 自<br>主<br>財<br>源 | 市 税         | 300,740,010 | 305,359,845 | 311,185,928 | 353,077,005 | 361,896,242 | 49.7  | 49.7  | 44.4  | 49.4  | 48.9 | 1.5   | 1.9   | 13.5  | 2.5   |
|                  | 市民税         | 139,768,136 | 142,197,144 | 145,176,197 | 184,933,377 | 191,111,288 | 23.1  | 23.1  | 20.7  | 25.9  | 25.8 | 1.7   | 2.1   | 27.4  | 3.3   |
|                  | 固定資産税       | 117,454,707 | 119,213,229 | 122,155,258 | 123,804,111 | 125,651,726 | 19.4  | 19.4  | 17.4  | 17.3  | 17.0 | 1.5   | 2.5   | 1.3   | 1.5   |
|                  | その他         | 43,517,167  | 43,949,472  | 43,854,473  | 44,339,517  | 45,133,228  | 7.2   | 7.2   | 6.3   | 6.2   | 6.1  | 1.0   | -0.2  | 1.1   | 1.8   |
|                  | 分担金及び負担金    | 9,172,140   | 10,203,851  | 12,137,213  | 15,120,406  | 14,315,699  | 1.5   | 1.7   | 1.7   | 2.1   | 1.9  | 11.2  | 18.9  | 24.6  | -5.3  |
|                  | 使用料及び手数料    | 16,400,505  | 16,285,606  | 16,307,783  | 16,134,404  | 15,594,723  | 2.7   | 2.7   | 2.3   | 2.2   | 2.1  | -0.7  | 0.1   | -1.1  | -3.3  |
|                  | 財産収入        | 3,261,346   | 4,931,048   | 2,571,168   | 2,762,516   | 2,272,245   | 0.5   | 0.8   | 0.4   | 0.4   | 0.3  | 51.2  | -47.9 | 7.4   | -17.7 |
|                  | 寄附金         | 99,431      | 196,877     | 185,161     | 463,086     | 557,058     | 0.0   | 0.0   | 0.0   | 0.1   | 0.1  | 98.0  | -6.0  | 150.1 | 20.3  |
|                  | 繰入金         | 18,728,107  | 25,685,629  | 34,187,696  | 47,423,293  | 55,743,911  | 3.1   | 4.2   | 4.9   | 6.6   | 7.6  | 37.2  | 33.1  | 38.7  | 17.5  |
|                  | 繰越金         | 3,909,624   | 2,697,985   | 3,747,536   | 3,077,220   | 2,328,914   | 0.7   | 0.4   | 0.5   | 0.4   | 0.3  | -31.0 | 38.9  | -17.9 | -24.3 |
| 諸収入              | 39,650,485  | 36,519,813  | 36,796,783  | 33,299,687  | 34,027,237  | 6.6         | 5.9   | 5.3   | 4.7   | 4.6   | -7.9 | 0.8   | -9.5  | 2.2   |       |
| 自主財源計            | 391,961,648 | 401,880,654 | 417,119,268 | 471,357,617 | 486,736,029 | 64.8        | 65.4  | 59.5  | 65.9  | 65.8  | 2.5  | 3.8   | 13.0  | 3.3   |       |
| 依<br>存<br>財<br>源 | 地方譲与税       | 3,363,806   | 3,262,001   | 3,042,255   | 3,333,651   | 3,050,143   | 0.6   | 0.5   | 0.4   | 0.5   | 0.4  | -3.0  | -6.7  | 9.6   | -8.5  |
|                  | 利子割交付金      | 449,382     | 236,382     | 363,394     | 344,646     | 180,486     | 0.1   | 0.0   | 0.1   | 0.1   | 0.0  | -47.4 | 53.7  | -5.2  | -47.6 |
|                  | 配当割交付金      | 1,746,898   | 1,232,509   | 1,712,752   | 1,448,364   | 1,666,393   | 0.3   | 0.2   | 0.2   | 0.2   | 0.2  | -29.4 | 39.0  | -15.4 | 15.1  |
|                  | 株式等譲渡所得割交付金 | 1,884,051   | 765,017     | 1,851,015   | 1,275,034   | 1,004,063   | 0.3   | 0.1   | 0.3   | 0.2   | 0.1  | -59.4 | 142.0 | -31.1 | -21.3 |
|                  | 分離課税所得割交付金  |             |             | 285,964     | 334,133     | 423,611     |       |       | 0.0   | 0.0   | 0.1  |       | 皆増    | 16.8  | 26.8  |
|                  | 県民税所得割臨時交付金 |             |             | 39,186,078  | 5,343,387   | 0           |       |       | 5.6   | 0.8   | 0.0  |       | 皆増    | -86.4 | 皆減    |
|                  | 地方消費税交付金    | 25,147,701  | 23,153,222  | 24,235,654  | 25,565,846  | 24,627,586  | 4.2   | 3.8   | 3.5   | 3.6   | 3.3  | -7.9  | 4.7   | 5.5   | -3.7  |
|                  | ゴルフ場利用税交付金  | 37,630      | 37,734      | 35,857      | 35,636      | 33,280      | 0.0   | 0.0   | 0.0   | 0.0   | 0.0  | 0.3   | -5.0  | -0.6  | -6.6  |
|                  | 自動車取得税交付金   | 1,146,762   | 1,352,215   | 1,660,546   | 1,647,486   | 876,929     | 0.2   | 0.2   | 0.2   | 0.2   | 0.1  | 17.9  | 22.8  | -0.8  | -46.8 |
|                  | 環境性能割交付金    |             |             |             |             | 332,978     |       |       |       |       | 0.1  |       |       |       | 皆増    |
|                  | 軽油引取税交付金    | 3,927,016   | 3,949,821   | 3,938,327   | 4,005,868   | 4,071,963   | 0.6   | 0.6   | 0.6   | 0.6   | 0.6  | 0.6   | -0.3  | 1.7   | 1.6   |
|                  | 地方特例交付金     | 999,623     | 1,041,260   | 1,498,310   | 1,677,384   | 3,961,929   | 0.1   | 0.2   | 0.2   | 0.2   | 0.5  | 4.2   | 43.9  | 12.0  | 136.2 |
|                  | 地方交付税       | 1,226,393   | 293,381     | 470,189     | 268,981     | 1,426,799   | 0.2   | 0.0   | 0.1   | 0.0   | 0.2  | -76.1 | 60.3  | -42.8 | 430.4 |
|                  | 交通安全対策特別交付金 | 341,136     | 326,050     | 312,496     | 302,962     | 302,655     | 0.0   | 0.1   | 0.1   | 0.0   | 0.1  | -4.4  | -4.2  | -3.1  | -0.1  |
| 国庫支出金            | 101,189,272 | 106,501,767 | 125,724,693 | 125,739,006 | 133,161,678 | 16.7        | 17.3  | 17.9  | 17.6  | 18.0  | 5.3  | 18.0  | 0.0   | 5.9   |       |
| 県支出金             | 22,924,815  | 23,745,840  | 25,368,753  | 25,861,859  | 30,315,531  | 3.8         | 3.9   | 3.6   | 3.6   | 4.1   | 3.6  | 6.8   | 1.9   | 17.2  |       |
| 市 債              | 48,765,000  | 47,056,000  | 53,886,000  | 46,774,800  | 47,591,200  | 8.1         | 7.7   | 7.7   | 6.5   | 6.4   | -3.5 | 14.5  | -13.2 | 1.7   |       |
| 依存財源計            | 213,149,485 | 212,953,199 | 283,572,283 | 243,959,043 | 253,027,224 | 35.2        | 34.6  | 40.5  | 34.1  | 34.2  | -0.1 | 33.2  | -14.0 | 3.7   |       |
| 合 計              | 605,111,133 | 614,833,853 | 700,691,551 | 715,316,660 | 739,763,253 | 100.0       | 100.0 | 100.0 | 100.0 | 100.0 | 1.6  | 14.0  | 2.1   | 3.4   |       |

市税決算額の推移 (税目別)

(単位 千円・%)

| 区 分             | 決 算 額       |             |             |             |             | 構 成 比 |       |       |       |       | 増 減 率 |       |       |       |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                 | 27年度        | 28年度        | 29年度        | 30年度        | R01年度       | 27    | 28    | 29    | 30    | R01   | 28    | 29    | 30    | R01   |
| 市 民 税           | 139,768,136 | 142,197,144 | 145,176,197 | 184,933,377 | 191,111,288 | 46.5  | 46.6  | 46.6  | 52.4  | 52.8  | 1.7   | 2.1   | 27.4  | 3.3   |
| 個人              | 119,161,222 | 121,661,436 | 123,636,270 | 163,097,417 | 172,752,111 | 39.6  | 39.9  | 39.7  | 46.2  | 47.7  | 2.1   | 1.6   | 31.9  | 5.9   |
| 法人              | 20,606,914  | 20,535,708  | 21,539,927  | 21,835,960  | 18,359,177  | 6.9   | 6.7   | 6.9   | 6.2   | 5.1   | -0.3  | 4.9   | 1.4   | -15.9 |
| 固定資産税           | 117,454,707 | 119,213,229 | 122,155,258 | 123,804,111 | 125,651,726 | 39.1  | 39.0  | 39.3  | 35.1  | 34.7  | 1.5   | 2.5   | 1.3   | 1.5   |
| 土地              | 48,642,520  | 49,095,369  | 49,208,534  | 50,594,599  | 51,002,593  | 16.2  | 16.1  | 15.8  | 14.4  | 14.1  | 0.9   | 0.2   | 2.8   | 0.8   |
| 家屋              | 47,100,815  | 48,537,955  | 49,994,577  | 50,360,613  | 51,796,830  | 15.7  | 15.9  | 16.1  | 14.3  | 14.3  | 3.1   | 3.0   | 0.7   | 2.9   |
| 償却資産            | 21,377,591  | 21,262,612  | 22,631,497  | 22,522,848  | 22,524,803  | 7.1   | 6.9   | 7.3   | 6.3   | 6.2   | -0.5  | 6.4   | -0.5  | 0.0   |
| 国有資産等所在市<br>交付金 | 333,781     | 317,293     | 320,650     | 326,051     | 327,500     | 0.1   | 0.1   | 0.1   | 0.1   | 0.1   | -4.9  | 1.1   | 1.7   | 0.4   |
| 軽自動車税           | 594,631     | 762,121     | 790,123     | 811,356     | 852,526     | 0.2   | 0.2   | 0.3   | 0.2   | 0.2   | 28.2  | 3.7   | 2.7   | 5.1   |
| 市たばこ税           | 9,657,244   | 9,389,257   | 8,815,249   | 8,760,207   | 8,873,502   | 3.2   | 3.1   | 2.8   | 2.5   | 2.5   | -2.8  | -6.1  | -0.6  | 1.3   |
| 特別土地保有税         | -           | -           | -           | -           | -           | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 入湯税             | 578         | 492         | 4,330       | 3,407       | 7,306       | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | -15.0 | 780.5 | -21.3 | 114.4 |
| 事業所税            | 8,770,801   | 8,805,500   | 8,864,364   | 8,923,289   | 9,112,129   | 2.9   | 2.9   | 2.8   | 2.5   | 2.5   | 0.4   | 0.7   | 0.7   | 2.1   |
| 都市計画税           | 24,493,913  | 24,992,102  | 25,380,407  | 25,841,258  | 26,287,765  | 8.1   | 8.2   | 8.2   | 7.3   | 7.3   | 2.0   | 1.6   | 1.8   | 1.7   |
| 合 計             | 300,740,010 | 305,359,845 | 311,185,928 | 353,077,005 | 361,896,242 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 1.5   | 1.9   | 13.5  | 2.5   |

一般会計決算額の推移（歳出・款別）

（単位 千円・％）

| 区 分     | 決 算 額       |             |             |             |             | 構 成 比 |       |       |       |       | 増 減 率 |       |       |      |
|---------|-------------|-------------|-------------|-------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|------|
|         | 27年度        | 28年度        | 29年度        | 30年度        | R01年度       | 27    | 28    | 29    | 30    | R01   | 28    | 29    | 30    | R01  |
| 議 会 費   | 1,724,452   | 1,653,568   | 1,612,505   | 1,592,901   | 1,640,505   | 0.3   | 0.3   | 0.2   | 0.2   | 0.2   | -4.1  | -2.5  | -1.2  | 3.0  |
| 総 務 費   | 47,820,273  | 44,683,289  | 47,486,302  | 47,473,048  | 49,506,474  | 7.9   | 7.3   | 6.8   | 6.6   | 6.7   | -6.6  | 6.3   | 0.0   | 4.3  |
| 市民文化費   | 5,836,797   | 7,169,698   | 20,382,598  | 6,964,435   | 7,639,336   | 1.0   | 1.2   | 2.9   | 1.0   | 1.0   | 22.8  | 184.3 | -65.8 | 9.7  |
| こども未来費  | 91,209,322  | 94,139,562  | 103,268,304 | 108,273,985 | 117,302,221 | 15.1  | 15.4  | 14.8  | 15.2  | 15.9  | 3.2   | 9.7   | 4.8   | 8.3  |
| 健康福祉費   | 138,649,148 | 140,125,042 | 143,087,077 | 142,287,923 | 145,576,412 | 23.0  | 22.9  | 20.5  | 20.0  | 19.8  | 1.1   | 2.1   | -0.6  | 2.3  |
| 環 境 費   | 20,905,717  | 18,089,017  | 18,166,501  | 18,494,581  | 18,990,604  | 3.5   | 2.9   | 2.6   | 2.6   | 2.6   | -13.5 | 0.4   | 1.8   | 2.7  |
| 経済労働費   | 32,127,614  | 31,582,202  | 27,025,106  | 27,536,269  | 25,421,247  | 5.3   | 5.2   | 3.9   | 3.9   | 3.5   | -1.7  | -14.4 | 1.9   | -7.7 |
| 建設緑政費   | 21,416,100  | 28,174,297  | 25,797,670  | 35,685,566  | 32,464,855  | 3.6   | 4.6   | 3.7   | 5.0   | 4.4   | 31.6  | -8.4  | 38.3  | -9.0 |
| 港 湾 費   | 5,926,983   | 7,532,573   | 7,073,196   | 6,358,024   | 6,212,359   | 1.0   | 1.2   | 1.0   | 0.9   | 0.8   | 27.1  | -6.1  | -10.1 | -2.3 |
| まちづくり費  | 18,651,000  | 23,656,903  | 22,569,595  | 24,618,670  | 22,634,557  | 3.1   | 3.9   | 3.2   | 3.4   | 3.1   | 26.8  | -4.6  | 9.1   | -8.1 |
| 区 役 所 費 | 14,700,724  | 13,216,215  | 13,206,920  | 13,318,695  | 14,091,201  | 2.4   | 2.2   | 1.9   | 1.9   | 1.9   | -10.1 | -0.1  | 0.8   | 5.8  |
| 消 防 費   | 18,509,744  | 16,628,763  | 17,064,173  | 16,820,843  | 17,327,379  | 3.1   | 2.7   | 2.5   | 2.4   | 2.4   | -10.2 | 2.6   | -1.4  | 3.0  |
| 教 育 費   | 44,740,951  | 45,704,820  | 107,155,290 | 105,664,548 | 108,229,458 | 7.4   | 7.5   | 15.4  | 14.8  | 14.7  | 2.2   | 134.5 | -1.4  | 2.4  |
| 公 債 費   | 72,059,030  | 72,833,921  | 73,022,145  | 74,015,567  | 72,168,094  | 12.0  | 11.9  | 10.5  | 10.4  | 9.8   | 1.1   | 0.3   | 1.4   | -2.5 |
| 諸 支 出 金 | 68,031,648  | 65,801,057  | 70,597,054  | 83,786,667  | 97,499,778  | 11.3  | 10.8  | 10.1  | 11.7  | 13.2  | -3.3  | 7.3   | 18.7  | 16.4 |
| 合 計     | 602,309,503 | 610,990,927 | 697,514,436 | 712,891,722 | 736,704,480 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 1.4   | 14.2  | 2.2   | 3.3  |

一般会計決算額の推移（歳出・性質別）

（単位 千円・％）

| 区 分         | 決 算 額   |             |             |             |             | 構 成 比       |       |       |       |       | 増 減 率 |       |       |       |      |
|-------------|---------|-------------|-------------|-------------|-------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|------|
|             | 27年度    | 28年度        | 29年度        | 30年度        | R01年度       | 27          | 28    | 29    | 30    | R01   | 28    | 29    | 30    | R01   |      |
| 義<br>務<br>的 | 人件費     | 93,700,187  | 92,961,335  | 149,397,697 | 148,402,536 | 149,415,908 | 15.6  | 15.2  | 21.4  | 20.8  | 20.3  | -0.8  | 60.7  | -0.7  | 0.7  |
|             | 扶助費     | 164,370,096 | 171,724,550 | 181,036,907 | 185,614,303 | 197,135,636 | 27.3  | 28.1  | 26.0  | 26.1  | 26.8  | 4.5   | 5.4   | 2.5   | 6.2  |
|             | 公債費     | 71,717,960  | 72,501,015  | 72,665,986  | 73,658,789  | 71,815,658  | 11.9  | 11.9  | 10.4  | 10.3  | 9.7   | 1.1   | 0.2   | 1.4   | -2.5 |
| 義務的経費 計     |         | 329,788,243 | 337,186,900 | 403,100,590 | 407,675,628 | 418,367,202 | 54.8  | 55.2  | 57.8  | 57.2  | 56.8  | 2.2   | 19.5  | 1.1   | 2.6  |
| 投<br>資<br>的 | 普通建設事業費 | 74,415,968  | 81,370,760  | 95,643,005  | 91,148,967  | 86,466,218  | 12.3  | 13.3  | 13.7  | 12.8  | 11.7  | 9.3   | 17.5  | -4.7  | -5.1 |
|             | 補助事業費   | 32,954,368  | 36,463,379  | 40,594,870  | 42,990,052  | 41,981,280  | 5.4   | 6.0   | 5.8   | 6.1   | 5.6   | 10.6  | 11.3  | 5.9   | -2.3 |
|             | 単独事業費   | 41,461,600  | 44,907,381  | 55,048,135  | 48,158,915  | 44,484,938  | 6.9   | 7.3   | 7.9   | 6.7   | 6.1   | 8.3   | 22.6  | -12.5 | -7.6 |
|             | 災害復旧事業費 | 231,639     | 88,504      | 194,203     | 0           | 383,204     | 0.1   | 0.0   | 0.0   | 0.0   | 0.1   | -61.8 | 119.4 | 皆減    | 皆増   |
| 投資的経費 計     |         | 74,647,607  | 81,459,264  | 95,837,208  | 91,148,967  | 86,849,422  | 12.4  | 13.3  | 13.7  | 12.8  | 11.8  | 9.1   | 17.7  | -4.9  | -4.7 |
| そ<br>の<br>他 | 物件費     | 62,819,068  | 64,149,643  | 67,083,375  | 69,972,984  | 74,074,029  | 10.4  | 10.5  | 9.6   | 9.8   | 10.1  | 2.1   | 4.6   | 4.3   | 5.9  |
|             | 補助費等    | 54,525,569  | 51,463,452  | 58,319,218  | 71,409,896  | 84,649,665  | 9.1   | 8.4   | 8.4   | 10.0  | 11.5  | -5.6  | 13.3  | 22.4  | 18.5 |
|             | 貸付金     | 28,594,122  | 25,138,971  | 23,678,359  | 21,906,158  | 20,933,820  | 4.7   | 4.1   | 3.4   | 3.1   | 2.8   | -12.1 | -5.8  | -7.5  | -4.4 |
|             | その他     | 51,934,894  | 51,592,697  | 49,495,686  | 50,778,089  | 51,830,342  | 8.6   | 8.5   | 7.1   | 7.1   | 7.0   | -0.7  | -4.1  | 2.6   | 2.1  |
| その他経費 計     |         | 197,873,653 | 192,344,763 | 198,576,638 | 214,067,127 | 231,487,856 | 32.8  | 31.5  | 28.5  | 30.0  | 31.4  | -2.8  | 3.2   | 7.8   | 8.1  |
| 合 計         |         | 602,309,503 | 610,990,927 | 697,514,436 | 712,891,722 | 736,704,480 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 1.4   | 14.2  | 2.2   | 3.3  |