

1-2 令和元年度普通会計決算状況

(歳入)

(単位：千円 △印は減を示す)

区分	元年度決算額 (A)	30年度決算額 (B)	差引増減 (A)-(B)	構成比		前年度 対比 (A)/(B)
				(A)	(B)	
国庫依存財源	437,643,952	421,796,066	15,847,886	55.8%	54.6%	103.8%
地方譲与税	35,613,209	36,391,059	△777,850	4.5%	4.7%	97.9%
地方特例交付金等	2,529,673	1,041,667	1,488,006	0.3%	0.1%	242.8%
地方交付税	172,445,940	172,325,381	120,559	22.0%	22.3%	100.1%
交通安全対策特別交付金	459,414	496,493	△37,079	0.1%	0.1%	92.5%
国庫支出金	98,824,316	89,020,684	9,803,632	12.6%	11.5%	111.0%
債権	127,771,400	122,520,782	5,250,618	16.3%	15.9%	104.3%
自主財源	347,459,584	350,814,935	△3,355,351	44.2%	45.4%	99.0%
県主財源	273,291,133	275,571,603	△2,280,470	34.8%	35.7%	99.2%
分担金及び負担金	3,458,857	2,889,726	569,131	0.4%	0.4%	119.7%
使用料及び手数料	14,208,769	14,016,807	191,962	1.8%	1.8%	101.4%
財産収入	1,398,873	2,751,697	△1,352,824	0.2%	0.3%	50.8%
寄附収入	60,616	117,146	△56,530	0.0%	0.0%	51.7%
繰入金	5,712,329	4,134,549	1,577,780	0.7%	0.5%	138.2%
繰越金	15,434,836	13,597,698	1,837,138	2.0%	1.8%	113.5%
諸収入	33,894,171	37,735,709	△3,841,538	4.3%	4.9%	89.8%
合計	785,103,536	772,611,001	12,492,535	100.0%	100.0%	101.6%

(歳出)

区分	元年度決算額 (A)	30年度決算額 (B)	差引増減 (A)-(B)	構成比		前年度 対比 (A)/(B)
				(A)	(B)	
議会費	1,166,365	1,212,098	△45,733	0.2%	0.2%	96.2%
総務費	35,295,126	38,746,666	△3,451,540	4.6%	5.1%	91.1%
民生費	117,650,908	116,933,932	716,976	15.3%	15.4%	100.6%
衛生費	24,443,233	22,304,316	2,138,917	3.2%	2.9%	109.6%
労働費	2,768,119	1,682,416	1,085,703	0.4%	0.2%	164.5%
林業費	47,818,542	44,847,867	2,970,675	6.2%	5.9%	106.6%
水産業費	39,176,307	41,874,090	△2,697,783	5.1%	5.5%	93.6%
商工費	107,649,566	98,447,874	9,201,692	14.0%	13.0%	109.3%
土木費	45,731,211	44,652,556	1,078,655	5.9%	5.9%	102.4%
警察費	191,004,046	188,200,710	2,803,336	24.8%	24.9%	101.5%
教育費	11,127,870	8,005,680	3,122,190	1.4%	1.1%	139.0%
災害復旧費	103,745,716	105,234,765	△1,489,049	13.5%	13.9%	98.6%
公債支出	-	-	-	-	-	-
その他	41,907,505	45,033,195	△3,125,690	5.4%	6.0%	93.1%
合計	769,484,514	757,176,165	12,308,349	100.0%	100.0%	101.6%

(B) 性質別

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				(A)	(B)	
人件費	227,556,361	229,025,913	△1,469,552	29.6%	30.3%	99.4%
物件費	32,461,278	29,321,855	3,139,423	4.2%	3.9%	110.7%
維持補修費	9,216,654	11,010,891	△1,794,237	1.2%	1.5%	83.7%
扶助費	12,603,256	12,334,926	268,330	1.6%	1.6%	102.2%
補助費等	178,074,507	175,560,822	2,513,685	23.1%	23.2%	101.4%
負担金・寄附金・補助交付金	168,755,284	167,011,659	1,743,625	21.9%	22.1%	101.0%
その他	9,319,223	8,549,163	770,060	1.2%	1.1%	109.0%
普通建設事業費	154,330,010	141,659,535	12,670,475	20.1%	18.6%	108.9%
補助事業費	69,437,081	64,662,480	4,774,601	9.0%	8.5%	107.4%
単独事業費	62,530,040	56,763,656	5,766,384	8.1%	7.5%	110.2%
直轄事業負担金	22,011,057	19,948,817	2,062,240	2.9%	2.6%	110.3%
受託事業費	351,832	284,582	67,250	0.1%	0.0%	123.6%
災害復旧事業費	11,127,870	8,005,680	3,122,190	1.4%	1.0%	139.0%
補助事業費	10,904,599	6,845,027	4,059,572	1.4%	0.9%	159.3%
単独事業費	137,253	199,063	△61,810	0.0%	0.0%	68.9%
直轄事業負担金	86,018	961,590	△875,572	0.0%	0.1%	0.0%
受託事業費	0	0	0	0.0%	0.0%	0.0%
失業対策事業費	-	-	-	-	-	-
公債立付	103,450,518	104,980,773	△1,530,255	13.5%	13.9%	98.5%
積立金	3,178,800	6,283,324	△3,104,524	0.4%	0.8%	50.6%
投資及び出資金	4,722	18,286	△13,564	0.0%	0.0%	25.8%
貸付金	25,565,550	26,899,316	△1,333,766	3.3%	3.6%	95.0%
繰上金	11,914,988	12,074,844	△159,856	1.6%	1.6%	98.7%
前年度繰上充用金	-	-	-	-	-	-
合計	769,484,514	757,176,165	12,308,349	100.0%	100.0%	101.6%