

# 平成21年度 紀北町普通会計決算の概要

※ 決算統計(地方財政状況調査)に基づき作成しています。

※決算統計の数値につき、決算書とは歳入・歳出それぞれ1,960千円減額調整しています。

〔 三重地方税管理回収機構負担金 △1,960千円 〕

## 1 普通会計における決算規模の推移

(単位:千円)

| 区分  | 決算額        |            |
|-----|------------|------------|
|     | 歳入         | 歳出         |
| H21 | 10,495,631 | 10,000,557 |
| H20 | 9,004,028  | 8,657,198  |
| 比較  | 1,491,603  | 1,343,359  |
| 増減率 | 16.6%      | 15.5%      |

## 2 標準財政規模等の状況

(単位:千円)

| 区分  | 標準財政規模    | 標準財政規模<br>(臨時財政対策債発行可能額含む) | 基準財政<br>需要額 | 基準財政<br>収入額 | 実質公債比率<br>(%) | 将来負担比率<br>(%) | 実質赤字比率<br>(%) | 連結実質赤字比率<br>(%) |
|-----|-----------|----------------------------|-------------|-------------|---------------|---------------|---------------|-----------------|
| H21 | 5,668,424 | 6,132,791                  | 5,245,198   | 1,494,282   | 13.2%         | 56.8%         | —             | —               |
| H20 | 5,767,138 | 6,066,342                  | 5,320,454   | 1,518,618   | 14.7%         | 80.6%         | —             | —               |
| 比較  | △ 98,714  | 66,449                     | △ 75,256    | △ 24,336    | △ 1.5%        | △ 23.8%       | —             | —               |
| 増減率 | △ 1.7%    | 1.1%                       | △ 1.4%      | △ 1.6%      | △ 10.2%       | △ 29.5%       | —             | —               |

## 3 普通会計の決算状況

(単位:千円)

| 区分  | 歳入総額<br>A  | 歳出総額<br>B  | 歳入歳出差引<br>C=A-B | 翌年度へ繰越<br>すべき財源D | 実質収支<br>E=C-D | 単年度収支<br>F | 積立金<br>G  | 繰上償還金<br>H | 取崩額<br>I  | 実質単年度収支<br>J=F+G+H-I | 実質収支比率<br>(%) | 実質収支比率<br>(臨時財政対策債発行可能額含む) |
|-----|------------|------------|-----------------|------------------|---------------|------------|-----------|------------|-----------|----------------------|---------------|----------------------------|
| H21 | 10,495,631 | 10,000,557 | 495,074         | 72,790           | 422,284       | 152,756    | 249,604   | 89,521     | 0         | 491,881              | 7.4           | 6.9                        |
| H20 | 9,004,028  | 8,657,198  | 346,830         | 77,302           | 269,528       | △ 15,756   | 327       | 123,165    | 112,010   | △ 4,274              | 4.7           | 4.4                        |
| 比較  | 1,491,603  | 1,343,359  | 148,244         | △ 4,512          | 152,756       | 168,512    | 249,277   | △ 33,644   | △ 112,010 | 496,155              | 2.7           | 2.5                        |
| 増減率 | 16.6%      | 15.5%      | 42.7%           | △ 5.8%           | 56.7%         | △ 1,069.5% | 76,231.5% | △ 27.3%    | △ 100.0%  | △ 11,608.7%          | 57.4%         | 56.8%                      |

## 4 主な指数による財政状況

| 区分  | 経常収支比率<br>(%) | 経常一般財源比率<br>(%) | 公債費比率<br>(%) | 公債費負担比率<br>(%) | 実質公債比率<br>(%) | 財政力指数  |       | 地方債依存度<br>(%) | 経常収入/歳入総額<br>(%) | 経常一般財源/歳入総額<br>(%) |
|-----|---------------|-----------------|--------------|----------------|---------------|--------|-------|---------------|------------------|--------------------|
|     |               |                 |              |                |               | 3年平均   | 単年度   |               |                  |                    |
| H21 | 86.2%         | 100.3%          | 14.1%        | 21.0%          | 13.2%         | 0.311  | 0.309 | 9.2%          | 63.2%            | 54.2%              |
| H20 | 89.7%         | 100.2%          | 17.0%        | 24.2%          | 14.7%         | 0.313  | 0.309 | 7.1%          | 75.1%            | 64.2%              |
| 比較  | △ 3.5%        | 0.1%            | △ 2.9%       | △ 3.2%         | △ 1.5%        | △ 0.2% | 0.0%  | △ 1.5%        | △ 1.5%           | △ 1.5%             |
| 増減率 | △ 3.9%        | 0.1%            | △ 17.1%      | △ 13.2%        | △ 10.2%       | △ 0.7% | 0.0%  | 29.6%         | △ 15.8%          | △ 15.6%            |

## 5 歳入の内訳

(単位:千円)

| 区分   | H21            |            | H20    |           | 比較     | 増減率       |         |
|------|----------------|------------|--------|-----------|--------|-----------|---------|
|      | 決算額            | 構成比        | 決算額    | 構成比       |        |           |         |
| 自主財源 | 1 地方税          | 1,594,491  | 15.2%  | 1,621,871 | 18.0%  | △ 27,380  | △ 1.7%  |
|      | 2 分担金及び負担金     | 98,201     | 0.9%   | 96,154    | 1.1%   | 2,047     | 2.1%    |
|      | 3 使用料及び手数料     | 148,331    | 1.4%   | 145,125   | 1.6%   | 3,206     | 2.2%    |
|      | 4 財産収入         | 34,640     | 0.3%   | 31,050    | 0.3%   | 3,590     | 11.6%   |
|      | 5 寄附金          | 18,100     | 0.2%   | 21,512    | 0.2%   | △ 3,412   | △ 15.9% |
|      | 6 繰入金          | 126,286    | 1.2%   | 256,318   | 2.9%   | △ 130,032 | △ 50.7% |
|      | 7 繰越金          | 346,830    | 3.3%   | 318,492   | 3.5%   | 28,338    | 8.9%    |
|      | 8 諸収入          | 169,716    | 1.6%   | 225,609   | 2.5%   | △ 55,893  | △ 24.8% |
|      | 小計             | 2,536,595  | 24.2%  | 2,716,131 | 30.2%  | △ 179,536 | △ 6.6%  |
|      | 割合 (%)         | 24.2%      |        | 30.2%     |        | △ 6.0%    |         |
| 依存財源 | 9 地方譲与税        | 86,543     | 0.8%   | 92,562    | 1.0%   | △ 6,019   | △ 6.5%  |
|      | 10 利子割交付金      | 6,453      | 0.1%   | 7,944     | 0.1%   | △ 1,491   | △ 18.8% |
|      | 11 配当割交付金      | 2,459      | 0.0%   | 3,285     | 0.0%   | △ 826     | △ 25.1% |
|      | 12 株式等譲渡所得割交付金 | 1,268      | 0.0%   | 1,094     | 0.0%   | 174       | 15.9%   |
|      | 13 地方消費税交付金    | 174,994    | 1.7%   | 161,751   | 1.8%   | 13,243    | 8.2%    |
|      | 14 自動車取得税交付金   | 30,111     | 0.3%   | 56,368    | 0.6%   | △ 26,257  | △ 46.6% |
|      | 15 地方特例交付金     | 24,998     | 0.2%   | 18,839    | 0.2%   | 6,159     | 32.7%   |
|      | 16 地方交付税       | 4,146,630  | 39.5%  | 4,173,640 | 46.4%  | △ 27,010  | △ 0.6%  |
|      | 1 普通交付税        | 3,746,199  | 35.7%  | 3,799,503 | 42.2%  | △ 53,304  | △ 1.4%  |
|      | 2 特別交付税        | 400,431    | 3.8%   | 374,137   | 4.2%   | 26,294    | 7.0%    |
|      | 17 交通安全対策特別交付金 | 2,591      | 0.0%   | 2,570     | 0.0%   | 21        | 0.8%    |
|      | 18 国庫支出金       | 1,948,068  | 18.6%  | 487,791   | 5.4%   | 1,460,277 | 299.4%  |
|      | 19 県支出金        | 571,921    | 5.5%   | 643,553   | 7.2%   | △ 71,632  | △ 11.1% |
|      | 20 地方債         | 963,000    | 9.2%   | 638,500   | 7.1%   | 324,500   | 50.8%   |
|      | うち減税補てん債       | —          | —      | —         | —      | —         | —       |
|      | うち臨時財政対策債      | 464,000    | 4.4%   | 299,000   | 3.3%   | 165,000   | 55.2%   |
|      | 小計             | 7,959,036  | 75.8%  | 6,287,897 | 69.9%  | 1,671,139 | 26.6%   |
|      | 割合 (%)         | 75.8%      |        | 69.8%     |        | 6.0%      |         |
|      | 歳入合計           | 10,495,631 | 100.0% | 9,004,028 | 100.0% | 1,491,603 | 16.6%   |

## 6 目的別経費の状況

(単位:千円)

| 区分       | H21        |        | H20       |        | 比較        | 増減率     |
|----------|------------|--------|-----------|--------|-----------|---------|
|          | 決算額        | 構成比    | 決算額       | 構成比    |           |         |
| 1 議会費    | 108,780    | 1.1%   | 114,242   | 1.3%   | △ 5,462   | △ 4.8%  |
| 2 総務費    | 1,977,255  | 19.8%  | 1,379,527 | 15.9%  | 597,728   | 43.3%   |
| 3 民生費    | 2,062,488  | 20.6%  | 2,054,521 | 23.7%  | 7,967     | 0.4%    |
| 4 衛生費    | 905,004    | 9.1%   | 851,499   | 9.8%   | 53,505    | 6.3%    |
| 5 農林水産業費 | 338,843    | 3.4%   | 306,650   | 3.5%   | 32,193    | 10.5%   |
| 6 商工費    | 234,666    | 2.3%   | 174,481   | 2.0%   | 60,185    | 34.5%   |
| 7 土木費    | 622,620    | 6.2%   | 580,449   | 6.7%   | 42,171    | 7.3%    |
| 8 消防費    | 579,016    | 5.8%   | 565,449   | 6.5%   | 13,567    | 2.4%    |
| 9 教育費    | 1,453,711  | 14.5%  | 700,750   | 8.1%   | 752,961   | 107.5%  |
| 10 災害復旧費 | 94,314     | 1.0%   | 106,449   | 1.2%   | △ 12,135  | △ 11.4% |
| 11 公債費   | 1,623,860  | 16.2%  | 1,823,181 | 21.1%  | △ 199,321 | △ 10.9% |
| 12 諸支出金  | —          | —      | —         | —      | —         | —       |
| 13 繰上充用金 | —          | —      | —         | —      | —         | —       |
| 歳出合計     | 10,000,557 | 100.0% | 8,657,198 | 100.0% | 8,657,198 | 15.5%   |

## 7 性質別経費の状況

(単位:千円)

| 区分     | H21           |           | H20       |           | 比較        | 増減率       |         |
|--------|---------------|-----------|-----------|-----------|-----------|-----------|---------|
|        | 決算額           | 構成比       | 決算額       | 構成比       |           |           |         |
| 義務的経費  | 1 人件費         | 1,649,530 | 16.5%     | 1,633,506 | 18.9%     | 16,024    | 1.0%    |
|        | 2 扶助費         | 875,409   | 8.8%      | 837,251   | 9.7%      | 38,158    | 4.6%    |
|        | 3 公債費         | 1,623,860 | 16.2%     | 1,823,181 | 21.1%     | △ 199,321 | △ 10.9% |
|        | 小計            | 4,148,799 | 41.5%     | 4,293,938 | 49.6%     | △ 145,139 | △ 3.4%  |
|        | 割合 (%)        | 41.5%     |           | 49.6%     |           | △ 8.1%    |         |
| 投資的経費  | 4 普通建設事業費     | 1,896,607 | 19.0%     | 813,110   | 9.4%      | 1,083,497 | 133.3%  |
|        | 補助事業          | 756,752   | 7.6%      | 85,923    | 1.0%      | 670,829   | 780.7%  |
|        | 単独事業          | 972,367   | 9.7%      | 539,113   | 6.2%      | 433,254   | 80.4%   |
|        | 県営事業負担金       | 32,533    | 0.3%      | 29,093    | 0.3%      | 3,440     | 11.8%   |
|        | 受託事業          | 134,955   | 1.4%      | 158,981   | 1.8%      | △ 24,026  | △ 15.1% |
|        | 5 災害復旧事業費     | 94,314    | 0.9%      | 106,449   | 1.2%      | △ 12,135  | △ 11.4% |
|        | 小計            | 1,990,921 | 19.9%     | 919,559   | 10.6%     | 1,071,362 | 116.5%  |
|        | 割合 (%)        | 19.9%     |           | 10.6%     |           | 9.3%      |         |
| その他の経費 | 6 物件費         | 1,198,736 | 12.0%     | 1,220,566 | 14.1%     | △ 21,830  | △ 1.8%  |
|        | 7 維持補修費       | 65,258    | 0.7%      | 47,200    | 0.6%      | 18,058    | 38.3%   |
|        | 8 補助費等        | 1,182,158 | 11.8%     | 901,759   | 10.4%     | 280,399   | 31.1%   |
|        | 9 積立金         | 590,403   | 5.9%      | 448,293   | 5.2%      | 142,110   | 31.7%   |
|        | 10 投資及び出資金貸付金 | 6,252     | 0.1%      | 5,288     | 0.1%      | 964       | 18.2%   |
|        | 11 繰出金        | 818,030   | 8.2%      | 820,595   | 9.5%      | △ 2,565   | △ 0.3%  |
|        | 12 その他        | —         | —         | —         | —         | —         | —       |
|        | 小計            | 3,860,837 | 38.6%     | 3,443,701 | 39.8%     | 417,136   | 12.1%   |
| 割合 (%) | 38.6%         |           | 39.8%     |           | △ 1.2%    |           |         |
| 歳出合計   | 10,000,557    | 100.0%    | 8,657,198 | 100.0%    | 1,343,359 | 15.5%     |         |

## 8 基金の状況

※土地開発基金は土地管理分を除いています。

(単位:千円)

| 区分  | 積立基金   |           |           |           | 定額基金      | 合計      |           |
|-----|--------|-----------|-----------|-----------|-----------|---------|-----------|
|     | 財政調整基金 | 減債基金      | その他特定目的基金 | 小計        | 土地開発基金    |         |           |
| H21 | 期末残高   | 810,620   | 559,030   | 1,091,229 | 2,460,879 | 208,078 | 2,668,957 |
|     | 積立額    | 249,604   | 34,457    | 306,342   | 590,403   | 914     | 591,317   |
|     | 取崩し額   | 0         | 0         | 92,117    | 92,117    | 0       | 92,117    |
| H20 | 期末残高   | 561,016   | 524,573   | 877,004   | 1,962,593 | 207,164 | 2,169,757 |
|     | 積立額    | 327       | 172,992   | 274,974   | 448,293   | 1,083   | 449,376   |
|     | 取崩し額   | 112,010   | 0         | 100,525   | 212,535   | 0       | 212,535   |
| 比較  | 期末残高   | 249,604   | 34,457    | 214,225   | 498,286   | 914     | 499,200   |
|     | 積立額    | 249,277   | △ 138,535 | 31,368    | 142,110   | △ 169   | 141,941   |
|     | 取崩し額   | △ 112,010 | 0         | △ 8,408   | △ 120,418 | 0       | △ 120,418 |
| 増減率 | 期末残高   | 44.5%     | 6.6%      | 24.4%     | 25.4%     | 0.4%    | 23.0%     |
|     | 積立額    | 76.231.5% | △ 80.1%   | 11.4%     | 31.7%     | △ 15.6% | 31.6%     |
|     | 取崩し額   | △ 100.0%  | —         | △ 8.4%    | △ 56.7%   | —       | △ 56.7%   |

## 9 地方債現在高の状況

(単位:千円)

| 区分  | 前年度末現在高<br>A | 当該年度中発行額<br>B | 当該年度中元金償還額<br>C | 差引現在高<br>D=A+B-C |
|-----|--------------|---------------|-----------------|------------------|
| H21 | 12,267,785   | 963,000       | 1,441,477       | 11,789,308       |
| H20 | 13,243,496   | 638,500       | 1,614,211       | 12,267,785       |
| 比較  | △ 975,711    | 324,500       | △ 172,734       | △ 478,477        |
| 増減率 | △ 7.4        | 50.8          | △ 10.7          | △ 3.9            |