

資料編



島根県の財政



平成30年 10月

島根県

ご縁の国しまね

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普通会計決算・決算収支推移

(単位:千円)

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歳入総額	A	631,540,295	712,875,186	728,056,002	699,016,401	699,957,563	669,235,003	622,690,444	589,651,674	562,441,520	540,321,092	525,061,174	516,830,855	586,509,361	566,854,454	551,692,519	539,910,750	542,667,160	536,486,890	519,007,334	505,631,628	493,233,363	
歳出総額	B	613,515,969	692,508,344	713,945,769	679,621,013	681,138,546	651,833,804	606,106,854	579,476,279	549,775,942	525,864,453	514,185,122	507,094,946	575,066,112	547,087,959	535,567,938	525,197,185	523,609,799	518,558,603	501,782,562	485,721,474	473,608,648	
歳入歳出総額	C=A-B	18,024,326	20,366,842	14,110,233	19,395,388	18,819,017	17,401,199	16,583,590	10,175,395	12,665,578	14,456,639	10,876,052	9,735,909	11,443,249	19,766,495	16,124,581	14,713,565	19,057,361	17,928,287	17,224,772	19,910,154	19,624,715	
翌年度へ繰り越すべき財源	D	16,789,140	19,058,798	12,887,244	18,019,348	17,116,129	16,029,781	14,672,122	8,177,926	10,354,432	9,687,151	8,092,348	7,054,622	8,074,071	15,443,363	10,801,991	9,940,500	13,773,780	12,888,377	8,838,604	11,963,489	11,138,732	
実質収支	E=C-D	1,235,186	1,308,044	1,222,989	1,376,040	1,702,888	1,371,418	1,911,468	1,997,469	2,311,146	4,769,488	2,783,704	2,681,287	3,369,178	4,323,132	5,322,590	4,773,065	5,283,581	5,039,910	8,386,168	7,946,665	8,485,983	
単年度収支	F	▲ 361,290	72,858	▲ 85,055	153,051	326,848	▲ 331,470	540,050	86,001	313,677	2,458,342	▲ 1,985,784	▲ 102,417	687,891	953,954	999,458	▲ 549,525	510,516	▲ 243,671	3,346,258	▲ 439,503	539,318	
積立金	G	30,544	41,000	42,000	14,000	3,243	366	1,197	913	928	920	6,961	11,605	11,607	3,248	2,320	1,150	1,160	1,160	6,178,869	5,058,122	79,224	
繰上償還金	H	2,580,385	1,592,511	8,015,914	6,922,336	5,702,234	7,000,000	2,200,000	3,212,677	7,480,000	1,799,172	1,102,320	8,082,667	10,279,038	12,450,000	7,359,369	6,000,000	2,300,000	4,921,791	9,886,561	2,140,606	5,872,205	
積立金取崩額	I	30,544	41,000	42,000	14,000	3,243	366	1,197	913	928	920	6,961	11,605	11,607	3,248	2,320	1,150	1,160	1,160	1,166			
実質単年度収支	J=F+G+H-I	2,219,095	1,665,369	7,930,859	7,075,387	6,029,082	6,668,530	2,740,050	3,298,678	7,793,677	4,257,514	▲ 883,464	7,980,250	10,966,929	13,403,954	8,358,827	5,450,475	2,810,516	4,678,120	19,410,522	6,759,225	6,490,747	
経常収支比率	K	78.2%	77.6%	78.8%	79.3%	84.3%	86.3%	86.8%	91.0%	88.6%	94.1%	94.9%	93.7%	92.5%	89.3%	89.7%	89.8%	89.8%	90.5%	85.8%	87.3%	91.0%	
起債制限比率	L	11.7%	11.8%	12.4%	13.4%	14.5%	15.5%	16.6%	17.1%	16.6%	16.5%	16.3%	16.6%	15.9%	15.8%								
財政力指数	L	0.23964	0.24200	0.22984	0.21332	0.20066	0.20130	0.20433	0.20349	0.21059	0.22688	0.23663	0.24228	0.24164	0.23630	0.22923	0.22137	0.22401	0.22864	0.24170	0.25199	0.25957	

普通会計決算・歳入推移

(単位:千円)

項目	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29
1 地方税	69,690,601	83,665,749	74,702,606	79,251,591	76,531,513	67,212,947	65,928,117	65,643,235	67,274,653	68,423,132	77,403,432	76,578,790	66,665,935	62,940,763	62,721,751	62,475,207	63,794,338	68,429,128	80,873,093	79,113,551	80,604,106
2 地方譲与税	3,617,485	2,073,650	2,110,532	2,158,161	2,150,327	2,257,458	2,990,090	4,529,072	7,188,518	15,932,830	3,189,676	2,939,420	6,788,158	11,329,556	11,448,319	11,680,642	13,462,634	15,480,299	14,406,175	12,297,328	12,595,423
3 地方特例交付金			677,356	576,618	514,032	522,754	1,224,748	2,078,100	5,405,388	330,146	584,589	1,213,182	746,733	1,061,629	917,852	171,971	168,601	159,604	167,128	179,159	196,830
4 地方交付税	196,522,495	201,773,868	218,683,156	228,487,241	214,377,658	207,157,079	190,773,276	182,187,796	184,584,109	183,378,601	183,662,693	181,544,409	162,027,775	175,092,224	184,221,016	185,451,521	184,091,084	185,197,414	184,665,016	184,882,384	183,205,645
5 交通安全対策特別交付金	348,990	343,445	341,581	296,372	301,152	296,741	318,180	305,192	302,040	314,652	307,742	276,880	274,164	260,527	252,457	245,152	232,232	204,809	220,331	208,853	197,180
6 分担金及び負担金	15,244,747	16,044,532	15,814,974	13,389,759	12,852,048	11,786,903	8,516,630	6,756,413	5,575,043	4,528,627	3,527,084	3,055,323	3,328,784	2,802,463	2,775,705	4,770,652	3,602,599	3,492,992	1,854,576	3,525,658	1,837,337
7 使用料	5,758,788	5,408,132	5,574,700	5,445,060	5,526,867	5,550,161	5,583,933	5,491,149	5,209,166	5,281,607	4,546,622	4,443,841	4,440,498	2,617,320	2,475,739	2,607,922	2,694,105	3,233,306	3,777,566	4,303,768	4,257,807
8 手数料	1,441,303	1,311,528	1,661,759	1,597,638	1,567,888	1,430,725	1,350,845	1,422,909	1,324,869	1,327,942	1,269,415	1,194,133	1,257,623	1,239,024	1,222,508	1,174,347	1,152,966	1,194,101	1,182,686	1,175,465	1,208,340
9 国庫支出金	149,283,517	160,748,642	162,787,265	161,308,979	159,077,467	131,705,661	124,275,841	108,511,103	95,872,883	85,948,757	81,474,408	88,932,812	133,382,477	96,179,622	86,281,055	80,552,818	89,490,549	84,486,874	73,801,978	71,320,409	69,242,441
10 財産収入	2,825,867	2,365,678	2,648,661	2,227,529	2,446,425	1,616,280	2,153,489	1,793,769	2,570,641	4,586,340	2,222,750	1,838,955	3,552,859	1,674,926	1,582,414	1,599,163	2,139,241	2,242,356	2,936,126	2,509,421	2,217,148
11 寄附金	12,000	11,000	2,000	0	5,000	1,000	1,000	2,135	2,649	899	99	9,025	4,542	114,575	8,819	10,802	77,400	240,931	185,571	167,776	134,996
12 繰入金	13,621,185	22,026,946	22,061,934	8,402,513	4,023,669	20,077,578	17,406,861	11,270,160	16,568,206	9,367,289	12,103,798	13,820,113	23,320,051	26,795,266	25,652,639	17,405,513	19,131,072	18,102,884	15,169,551	12,404,579	11,738,160
13 繰越金	18,350,227	18,024,326	20,366,842	14,110,233	19,395,388	18,819,017	17,401,199	16,583,590	10,175,395	12,665,578	14,456,639	10,876,052	9,735,909	11,443,249	19,766,495	16,124,581	14,713,565	19,057,361	17,928,287	17,224,772	19,910,154
14 諸収入	55,233,747	59,014,187	60,526,686	61,237,357	59,038,618	60,523,307	62,119,535	65,796,626	70,674,160	74,798,588	68,526,327	59,841,573	77,322,536	79,356,414	78,409,988	73,823,778	67,730,174	64,116,876	57,468,670	54,686,696	46,784,296
15 県債	99,589,343	140,063,503	140,095,950	120,527,350	142,149,511	140,277,392	122,646,700	117,280,425	89,713,800	73,436,104	71,785,900	70,266,347	93,661,317	93,946,896	73,955,762	81,816,681	80,186,600	70,847,955	64,370,580	61,631,809	59,103,500
合計	631,540,295	712,875,186	728,056,002	699,016,401	699,957,563	669,235,003	622,690,444	589,651,674	562,441,520	540,321,092	525,061,174	516,830,855	586,509,361	566,854,454	551,692,519	539,910,750	542,667,160	536,486,890	519,007,334	505,631,628	493,233,363

普通会計決算・歳出(性質別)推移

(単位:千円)

項目	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29
1 人件費	140,600,864	140,685,219	139,390,316	140,798,027	142,189,552	141,523,038	135,336,035	131,362,983	127,315,938	126,991,620	124,707,315	122,594,564	118,680,945	116,667,702	116,656,993	120,043,428	114,182,246	118,236,311	117,898,787	117,551,662	118,692,995
2 物件費	15,797,107	16,221,267	16,592,818	16,516,797	16,083,106	16,568,170	16,049,896	14,174,140	16,867,170	16,839,295	15,766,609	15,238,755	17,062,401	17,790,399	18,578,045	18,491,937	18,309,172	18,273,134	18,418,139	18,730,474	18,689,507
3 維持補修費	5,176,379	4,954,535	5,397,652	4,928,778	4,995,648	5,333,556	5,461,501	5,697,389	5,655,530	5,286,965	5,319,289	6,479,834	6,863,782	8,756,022	7,611,429	7,344,913	9,887,938	9,264,189	9,416,482	9,757,579	10,696,327
4 扶助費	15,990,591	16,378,358	16,422,847	12,652,686	13,009,177	12,722,911	7,929,742	8,860,378	7,758,418	8,027,852	8,692,720	8,490,282	8,848,177	10,400,422	10,627,512	10,149,793	10,107,486	10,422,378	10,714,916	11,080,215	11,292,200
5 補助費等	50,305,187	57,228,701	65,039,520	67,977,607	70,118,107	69,382,658	68,382,529	65,676,651	60,746,997	62,691,861	63,961,788	63,444,927	72,872,532	71,813,954	76,572,748	74,770,471	72,984,375	76,526,788	85,876,770	85,730,704	86,634,970
6 普通建設事業費	253,058,406	300,639,174	312,851,930	269,907,710	272,289,489	238,557,782	196,484,880	179,663,447	161,524,167	124,687,858	118,065,699	114,204,010	131,608,669	130,114,768	116,344,682	117,150,129	122,153,369	119,037,730	101,009,452	103,270,001	90,977,894
7 災害復旧費	8,517,197	9,485,613	6,162,755	6,156,815	4,425,110	2,682,741	3,355,410	2,359,043	3,385,634	10,982,457	12,035,582	4,352,117	1,262,821	1,460,301	1,257,418	1,926,821	3,514,278	8,775,378	4,540,876	2,190,047	2,031,219
8 失業対策費	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 公債費	61,372,011	67,725,996	82,473,196	89,665,026	95,896,926	105,251,269	107,824,322	105,632,441	105,590,609	105,440,221	102,947,504	105,838,385	103,213,387	109,931,058	100,948,761	95,119,083	95,046,747	94,640,668	88,144,715	76,630,578	88,623,181
10 積立金	9,454,670	12,812,003	7,704,749	5,477,146	6,594,221	3,357,734	2,746,823	1,860,974	1,561,118	2,591,712	1,951,865	12,897,331	44,273,533	8,226,538	14,008,801	11,704,877	11,699,592	3,788,019	12,085,908	12,984,991	7,033,971
11 投資及び出資金	2,003,661	3,445,659	5,140,822	5,252,005	2,634,200	2,911,937	2,582,686	1,675,142	1,635,647	1,808,335	1,726,781	1,929,451	1,775,520	1,630,893	1,738,542	1,443,479	1,459,941	11,778	94,132	14,193	83
12 貸付金	49,908,917	59,443,818	52,327,791	56,888,091	50,548,458	52,074,605	58,210,474	61,169,031	56,566,786	59,709,778	58,211,503	50,784,487	67,330,686	69,557,253	70,446,615	66,182,014	63,282,699	58,738,565	52,748,391	46,988,407	38,089,689
13 繰出金	1,330,979	3,488,001	4,441,373	3,400,325	2,354,552	1,467,403	1,742,556	1,344,660	1,167,928	806,499	798,467	840,803	1,273,659	738,649	776,392	870,240	981,956	843,665	833,994	792,623	846,612
合計	613,515,969	692,508,344	713,945,769	679,621,013	681,138,546	651,833,804	606,106,854	579,476,279	549,775,942	525,864,453	514,185,122	507,094,946	575,066,112	547,087,959	535,567,938	525,197,185	523,609,799	518,558,603	501,782,562	485,721,474	473,608,648

普通会計決算・歳出(目的別)推移

(単位:千円)

項目	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	H27	H28	H29	
1 議 会 費	1,164,082	1,174,540	1,181,190	1,153,284	1,157,354	1,147,121	1,037,020	987,151	958,759	934,179	907,974	909,247	902,202	895,364	980,834	969,176	974,553	1,017,598	961,321	985,759	973,106	
2 総 務 費	37,039,244	51,865,261	41,142,948	36,520,669	31,262,225	30,520,419	33,140,224	41,951,739	24,719,616	20,262,490	23,456,487	24,134,797	33,075,307	22,089,560	20,770,468	26,700,353	30,701,574	27,721,890	29,459,345	33,471,051	25,375,861	
3 民 生 費	35,962,359	45,373,464	54,782,934	45,076,698	44,828,785	48,596,580	40,090,563	37,936,953	38,211,783	41,167,109	40,486,980	43,637,226	58,553,874	54,146,339	54,508,329	52,559,755	50,486,605	52,379,250	55,855,591	54,462,943	54,173,929	
4 衛 生 費	24,251,066	19,215,152	16,014,469	17,610,800	16,594,401	16,447,741	15,701,334	14,370,062	14,820,589	13,712,044	14,372,153	15,640,991	27,751,755	18,948,987	22,917,592	19,484,726	19,973,626	18,549,497	20,009,231	19,112,794	17,820,808	
5 労 働 費	2,377,808	2,492,659	3,550,500	2,887,582	6,480,514	2,915,913	2,958,927	2,255,716	1,860,816	1,606,737	1,535,093	7,661,887	9,526,103	9,364,614	8,660,796	6,226,271	4,221,749	3,054,455	2,705,765	2,181,073	1,726,453	
6 農 林 水 産 業 費	111,060,858	106,017,383	113,354,848	102,571,511	100,428,400	91,863,264	73,675,548	62,589,249	53,755,039	46,139,300	41,013,775	37,828,780	45,019,908	41,542,038	44,590,129	40,530,987	45,757,115	42,382,142	35,322,286	35,940,418	35,260,677	
7 商 工 費	40,020,569	48,698,241	43,200,441	52,505,747	54,074,889	47,862,471	55,119,678	54,275,925	51,969,415	57,354,985	53,159,141	48,029,115	69,489,123	72,249,620	77,021,821	70,623,859	66,127,680	63,996,040	59,355,191	55,755,634	45,698,622	
8 土 木 費	150,512,996	185,360,408	187,084,689	177,037,044	171,906,287	156,061,562	130,559,788	113,046,375	111,598,659	102,413,848	97,379,992	97,573,808	104,280,255	97,247,425	85,091,137	87,210,862	86,196,632	81,906,129	74,422,602	76,608,915	72,151,067	
9 警 察 費	22,878,932	25,037,682	23,951,506	24,234,779	25,966,029	23,604,688	22,308,684	22,062,737	21,271,714	21,049,201	22,041,639	21,138,310	20,615,358	20,043,540	19,943,066	20,467,332	20,953,724	20,875,588	22,676,802	20,598,235	19,605,246	
10 教 育 費	113,207,544	119,668,370	131,045,368	111,411,672	115,669,620	116,154,016	111,050,466	111,734,105	104,495,010	95,096,003	95,418,942	91,830,560	93,173,326	91,162,140	91,048,812	95,511,913	91,577,705	93,912,838	93,509,271	94,675,374	95,913,830	
11 災 害 復 旧 費	8,517,197	9,485,613	6,162,755	6,156,815	4,425,111	2,682,741	3,355,563	2,359,324	3,385,634	10,982,457	12,035,582	4,352,117	1,267,612	1,461,057	1,257,418	1,926,825	3,514,597	8,775,378	4,540,876	2,190,047	2,031,219	
12 公 債 費	61,389,262	67,761,859	82,518,340	89,688,099	95,906,536	105,281,943	107,849,933	105,661,046	105,656,133	105,648,348	102,995,469	105,887,573	103,306,470	110,037,918	101,085,981	95,234,853	95,154,429	94,860,606	88,470,386	76,946,367	88,962,628	
13 諸 支 出 金									7,426,077					5,248	5,555	5,158	3,470	3,960	3,754	5,192	5,308	
14 利 子 割 交 付 金 地 方 消 費 税 交 付 金 ゴ ル フ 場 利 用 税 交 付 金 特 別 地 方 消 費 税 交 付 金 自 動 車 取 得 税 交 付 金	5,134,052	10,357,712	9,955,781	12,766,313	12,438,395	8,695,345	9,259,126	10,245,897	9,646,698	9,497,752	9,381,895	8,470,535	8,104,819	7,894,109	7,686,000	7,745,115	7,966,340	9,123,242	14,490,141	12,787,672	13,909,894	
合 計	613,515,969	692,508,344	713,945,769	679,621,013	681,138,546	651,833,804	606,106,854	579,476,279	549,775,942	525,864,453	514,185,122	507,094,946	575,066,112	547,087,959	535,567,938	525,197,185	523,609,799	518,558,603	501,782,562	485,721,474	473,608,648	
財 源 内 訳	国 庫 支 出 金	129,977,376	142,415,878	144,669,456	137,754,205	133,419,868	109,694,560	100,349,440	85,598,520	74,664,165	65,662,664	64,169,901	64,696,224	88,023,228	58,994,890	68,266,633	74,279,101	74,540,907	72,813,611	67,719,177	65,260,352	63,940,664
	使 用 料 、 手 数 料	6,686,601	6,206,922	6,654,283	6,475,039	6,517,861	6,244,032	6,183,895	6,147,858	5,747,422	5,857,969	5,148,496	4,931,173	4,948,216	2,977,710	2,919,384	3,035,393	3,221,764	3,777,873	4,274,396	4,683,496	4,810,474
	分 担 金 、 負 担 金 、 寄 附 金	13,196,363	13,510,535	13,135,740	10,888,243	11,092,097	10,432,483	7,444,651	5,998,900	5,106,787	4,050,126	3,189,158	2,751,095	2,598,788	1,962,536	1,721,026	3,524,000	2,713,799	3,188,005	1,447,091	2,981,939	1,208,894
	財 産 収 入	2,019,804	1,620,984	1,501,228	1,208,209	1,565,969	992,155	992,544	928,455	906,071	1,770,833	1,112,292	1,001,417	1,583,322	767,013	726,935	685,378	774,296	876,654	2,065,334	1,556,335	1,121,278
	繰 入 金	1,520,922	113,798	1,004,031	4,066,177	3,785,417	3,715,306	3,989,727	3,758,568	9,955,940	3,514,449	3,316,973	3,591,263	7,514,968	15,616,159	18,461,714	12,672,562	12,935,835	8,262,150	7,198,193	5,663,843	3,304,313
	諸 収 入	49,770,895	54,443,982	55,316,468	53,834,669	50,763,521	52,898,082	56,396,600	55,829,994	56,917,546	62,917,582	55,994,755	50,968,607	68,096,381	70,848,292	71,540,155	67,887,201	62,138,777	58,761,754	52,477,298	49,237,047	42,344,118
	繰 越 金	16,715,261	16,674,798	18,712,796	12,173,115	16,580,712	15,598,504	15,003,104	14,074,134	7,735,501	6,315,680	5,620,598	4,683,383	6,000,137	5,865,889	10,985,975	7,531,603	6,701,364	11,357,500	9,589,072	5,223,557	6,194,614
	地 方 債	88,137,343	129,138,303	136,886,050	115,579,250	124,345,911	110,337,592	76,849,800	84,081,925	64,478,799	54,766,568	51,881,867	45,970,791	46,666,126	42,229,149	37,285,957	46,437,643	44,535,759	40,481,204	37,785,664	39,940,813	37,573,047
一 般 財 源 等	305,491,404	328,383,144	336,065,717	337,642,106	333,067,190	341,921,090	338,897,093	323,057,925	324,263,711	321,008,582	323,751,082	328,500,993	349,634,946	347,826,321	323,660,159	309,144,304	316,047,298	319,039,852	319,226,337	311,174,092	313,111,246	

【 債務負担行為の状況（29年度普通会計決算） 】

（単位：億円）

項 目	H29末 限度額	H30年度以降 支出予定額	備 考
物件の購入等に係るもの	670	293	土地・建造物・製造工事の請負
債務保証又は損失補償	1,757		
そ の 他	916	402	利子補給等
合 計	3,343	695	

一般会計予算・歳入推移

(単位:千円)

項目	H10		H11		H12		H13		H14		H15		H16		H17		H18		H19	
	当初予算	最終予算	6月補正後	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	6月補正後	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	6月補正後	最終予算
1 県 税	70,063,738	77,444,152	65,355,789	69,008,699	69,764,887	73,523,843	74,180,430	70,522,642	65,497,890	62,402,748	62,240,615	59,591,688	59,549,138	57,801,776	59,590,667	59,915,818	59,604,484	60,974,726	69,410,803	70,007,714
2 地方消費税清算金	13,252,052	14,309,205	12,359,997	13,497,892	13,395,005	13,918,946	13,916,626	13,581,371	13,325,019	11,913,727	13,127,055	13,497,921	14,116,791	15,298,443	14,633,586	14,082,481	14,879,048	14,449,891	14,436,684	14,197,099
3 地方譲与税	2,070,000	2,073,650	2,110,000	2,110,532	2,110,000	2,158,161	2,170,000	2,150,327	2,180,000	2,257,458	2,830,000	2,990,090	4,320,000	4,529,072	7,130,000	7,188,518	15,944,000	15,932,830	3,110,000	3,189,676
4 地方特例交付金			482,000	677,356	725,000	576,618	403,000	514,000	368,000	522,754	1,073,000	1,224,748	2,021,000	2,078,100	5,601,000	5,405,388	290,000	330,146	346,000	584,589
5 地方交付税	199,500,000	201,773,868	203,906,123	218,683,156	212,500,000	228,487,241	212,500,000	214,377,658	201,800,000	207,157,079	186,171,972	190,773,276	176,300,000	182,187,796	180,443,000	184,584,109	179,565,000	183,378,601	181,187,484	183,662,693
6 交通安全対策特別交付金	360,000	343,445	340,000	341,581	350,000	296,372	330,000	301,152	290,000	296,741	290,000	318,180	290,000	305,192	300,000	302,040	320,000	314,652	320,000	307,742
7 分担金及び負担金	10,914,011	13,119,565	10,771,214	12,446,729	10,904,274	12,099,325	11,674,633	11,624,579	10,668,258	10,602,536	8,818,846	8,242,277	6,612,733	6,526,926	5,333,252	5,333,439	4,360,128	4,367,248	3,349,419	3,328,231
8 使用料及び手数料	6,733,894	6,672,963	6,888,006	7,087,437	6,932,548	6,903,883	7,026,440	7,017,514	5,620,428	5,665,877	5,589,099	5,601,675	5,676,551	5,581,328	5,406,860	5,233,191	5,283,259	5,239,096	4,543,891	4,500,647
9 国庫支出金	136,297,083	179,609,173	138,825,025	161,357,716	139,547,301	156,190,661	146,041,209	143,060,275	134,598,258	130,192,373	124,594,483	118,633,687	117,318,951	116,406,634	100,031,288	100,368,224	80,545,102	92,074,749	77,930,331	78,414,833
10 財産収入	2,404,946	2,252,040	2,260,963	2,567,180	1,920,001	2,163,790	1,922,801	2,375,353	1,713,498	1,643,715	1,606,677	2,022,582	1,486,018	1,621,838	1,646,452	2,486,985	1,569,105	4,469,694	1,681,184	2,001,971
11 寄附金		10,000		2,000				5,000		1,000		1,000		2,000		2,610		880		89
12 繰入金	30,480,283	22,702,745	30,152,043	23,189,790	15,149,633	9,653,098	10,199,053	5,642,172	19,933,565	21,541,036	27,006,091	17,939,160	40,297,873	13,042,152	16,555,488	18,813,616	17,825,047	12,702,481	22,671,096	17,356,761
13 繰越金	1,000,000	2,658,548	1,000,000	2,185,234	1,000,000	2,294,639	1,000,000	3,905,518	1,000,000	2,033,561	1,000,000	1,695,269	1,000,000	1,831,334	1,000,000	2,052,368	1,500,000	2,204,278	2,000,000	2,875,638
14 諸収入	63,947,468	55,734,268	66,625,351	55,879,897	64,786,139	54,880,486	64,266,467	52,991,193	68,114,316	54,316,908	71,549,738	56,747,935	69,813,108	60,287,833	69,658,958	61,417,744	70,334,609	66,901,355	69,438,900	60,359,767
15 県 債	102,407,000	151,505,000	116,440,000	139,380,300	104,738,000	116,829,900	119,619,000	146,273,933	117,651,000	127,910,458	124,006,000	125,369,300	106,938,989	117,973,300	86,642,000	87,000,000	71,241,000	74,902,000	66,221,100	67,009,400
合計	639,430,475	730,208,622	657,516,511	708,415,499	643,822,788	679,976,963	665,249,659	674,342,687	642,760,232	638,457,971	629,903,576	604,648,788	605,741,152	585,473,724	553,972,551	554,186,531	523,260,782	538,242,627	516,646,892	507,796,850

項目	H20		H21		H22		H23		H24		H25		H26		H27		H28		H29		H30
	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算
1 県 税	69,440,451	69,594,226	61,527,359	60,092,294	53,788,326	56,453,723	57,889,145	56,059,696	55,977,397	55,956,076	55,750,746	56,848,197	56,627,723	60,056,596	65,284,378	67,241,615	68,422,657	66,933,405	67,285,341	67,367,172	67,858,385
2 地方消費税清算金	12,824,213	13,109,877	12,555,919	13,265,376	11,286,798	13,242,174	12,546,707	13,104,993	13,624,359	13,060,592	13,576,326	12,950,395	14,792,151	15,689,081	22,613,760	26,266,708	25,465,687	23,522,868	24,119,306	24,598,961	25,548,497
3 地方譲与税	3,140,000	2,939,420	7,555,000	6,788,159	9,262,000	11,329,556	10,982,000	11,448,329	11,566,000	11,680,655	11,828,000	13,444,177	14,290,000	15,589,384	13,934,000	14,349,000	13,425,669	12,182,000	12,953,000	12,560,000	13,350,000
4 地方特例交付金	866,000	1,213,182	726,000	746,733	828,000	1,061,629	992,000	917,852	179,000	171,971	169,000	169,000	160,000	160,000	159,000	167,000	173,000	179,000	192,000	196,000	230,000
5 地方交付税	179,886,000	181,544,409	156,137,000	162,027,775	161,319,000	175,092,224	180,613,000	184,221,016	181,066,000	185,451,181	182,166,000	184,091,084	183,316,000	185,197,414	179,749,000	183,065,098	177,421,000	183,204,394	178,989,000	180,711,406	176,455,000
6 交通安全対策特別交付金	280,000	276,880	290,000	274,164	280,000	260,527	270,000	252,457	260,000	245,152	250,000	250,000	230,000	230,000	240,000	241,000	230,000	230,000	220,000	200,000	210,000
7 分担金及び負担金	2,901,487	2,822,125	2,916,249	3,234,645	2,257,588	2,674,536	2,057,007	2,433,008	2,070,872	2,711,004	2,070,757	2,147,978	1,610,125	2,356,565	2,053,988	1,767,687	3,170,216	3,349,840	1,497,413	1,740,802	1,376,312
8 使用料及び手数料	4,357,818	4,331,178	4,364,256	4,379,960	2,491,911	2,573,734	2,427,540	2,461,515	2,420,737	2,525,670	2,468,978	2,562,738	3,045,844	3,078,361	3,571,710	3,646,558	4,075,490	4,197,208	4,172,243	4,222,818	4,069,453
9 国庫支出金	73,209,284	93,437,645	76,692,648	146,532,529	73,232,959	87,305,869	69,102,438	80,327,760	67,443,474	89,122,428	71,799,118	93,886,331	71,687,419	73,823,027	73,508,398	71,147,280	69,745,906	73,682,933	70,697,187	69,631,121	73,632,076
10 財産収入	1,757,671	1,859,918	1,729,566	3,447,706	1,592,668	1,607,500	1,402,646	1,508,625	1,298,453	1,551,436	1,359,067	1,977,728	1,365,451	2,033,817	3,009,177	2,805,134	1,996,026	2,419,051	1,746,658	2,156,337	1,684,059
11 寄附金		9,328	8,500	5,866	7,300	115,400	7,800	11,121	13,350	13,391	80,353	86,072	138,040	246,251	217,360	190,663	200,779	173,683	158,106	135,938	123,809
12 繰入金	21,671,827	18,083,009	25,072,502	25,369,410	35,131,244	28,981,426	33,865,065	29,480,608	26,501,652	19,988,121	27,532,744	21,504,194	25,374,516	19,840,384	15,472,472	36,679,868	14,176,879	13,042,603	14,441,962	12,775,800	14,637,572
13 繰越金	2,000,000	2,683,715	2,000,000	2,568,552	2,000,000	3,251,241	2,000,000	4,205,560	3,000,000	5,191,758	3,000,000	4,553,261	3,000,000	5,123,364	3,000,000	4,864,820	3,000,000	8,191,635	3,000,000	7,762,374	3,000,000
14 諸収入	61,907,891	54,917,867	83,745,948	72,821,906	88,033,377	74,071,123	84,664,839	76,010,051	88,081,480	71,919,460	87,183,233	66,878,106	82,209,107	62,869,921	79,185,266	55,170,300	78,028,053	52,202,802	72,473,191	42,627,104	11,080,874
15 県 債	66,956,200	69,439,400	91,749,000	96,476,800	93,981,400	94,533,100	73,405,000	78,869,700	74,148,200	84,103,800	71,922,300	77,238,500	69,387,700	65,140,455	67,967,800	66,167,480	60,688,000	62,084,909	59,825,700	59,048,400	58,744,300
合計	501,198,842	516,262,179	527,069,947	598,031,875	535,492,571	552,553,762	532,225,187	541,312,291	527,650,974	543,692,695	531,156,622	538,587,761	527,234,076	511,434,620	529,966,309	533,770,211	520,219,362	505,596,331	511,771,107	485,734,233	452,000,337

一般会計予算・歳出(性質別)推移

(単位:千円)

項目	H10		H11		H12		H13		H14		H15		H16		H17		H18		H19	
	当初予算	最終予算	6月補正後	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	6月補正後	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	6月補正後	最終予算
1 人件費	149,413,387	147,169,319	150,431,060	145,483,303	148,652,394	146,744,387	148,876,272	147,753,434	148,795,374	146,647,166	146,063,254	139,997,366	139,283,785	136,200,380	131,621,164	131,840,285	131,708,937	131,712,675	129,266,508	128,127,888
2 公債費	65,781,630	66,054,801	72,048,596	80,248,669	81,682,289	87,704,505	89,287,228	94,065,425	96,305,483	102,167,439	105,298,262	105,084,969	106,848,777	114,722,639	98,288,261	108,892,336	96,683,986	103,078,191	97,514,582	100,609,324
3 扶助費	27,365,777	26,092,901	27,987,810	27,434,759	26,859,163	26,617,627	28,480,033	28,116,753	28,532,621	28,465,938	25,553,092	25,193,023	25,003,272	25,701,154	24,099,199	24,893,094	28,680,818	28,368,042	29,996,930	29,759,240
4 物件費	13,853,497	13,429,096	14,963,120	14,194,043	14,318,022	13,896,573	14,332,221	13,806,125	14,883,137	13,984,380	15,438,724	13,948,517	14,456,986	12,506,105	14,021,218	12,708,696	13,691,505	12,768,665	12,543,758	11,375,921
5 補助費等	50,927,200	52,510,439	54,344,776	60,955,439	55,726,419	56,566,653	57,782,799	57,330,861	55,882,650	55,997,603	56,561,004	55,342,109	55,709,329	53,887,815	54,035,159	51,986,850	52,842,543	52,074,839	54,765,603	52,242,571
6 維持補修費	6,105,705	6,111,830	6,382,604	6,379,437	6,364,888	6,490,802	6,645,792	6,645,458	6,714,580	6,738,438	6,715,219	6,837,130	6,944,414	7,096,925	6,979,050	7,260,757	7,002,304	7,202,443	6,592,980	6,925,869
7 普通建設事業費	248,821,666	338,568,692	258,391,217	301,218,827	236,076,241	271,762,981	249,080,921	267,540,313	217,309,553	226,156,000	193,196,699	190,405,399	184,000,498	174,401,682	152,270,798	154,701,457	119,792,072	122,921,095	110,098,636	115,383,723
8 災害復旧事業費	7,360,719	5,868,819	5,813,482	6,269,534	6,610,120	5,576,992	7,696,099	3,111,343	5,816,529	3,363,795	6,163,406	2,724,982	5,976,589	2,877,670	6,013,800	4,365,004	6,486,943	17,444,091	8,268,559	5,649,258
9 失業対策事業費																				
10 積立金	1,513,747	12,707,199	1,395,269	7,651,721	1,573,457	5,477,100	2,040,710	6,607,517	2,306,190	3,357,966	2,820,009	2,747,272	1,649,492	1,861,271	1,777,554	1,563,282	1,671,255	2,595,787	2,109,798	1,952,360
11 出資金	1,679,562	3,821,260	2,252,180	5,045,473	2,368,212	5,467,656	2,441,552	2,285,851	2,884,457	2,845,800	2,672,329	2,572,776	1,824,034	1,732,627	1,617,102	1,616,795	1,764,829	1,746,028	1,741,076	1,727,102
12 貸付金	58,652,455	49,495,768	60,114,386	48,361,878	59,920,237	49,267,310	56,380,694	44,097,776	61,283,458	47,089,168	66,114,420	51,024,129	62,094,533	52,618,679	61,676,479	52,889,638	61,413,429	56,911,229	61,681,656	52,208,416
13 繰出金	7,855,130	8,278,498	3,292,011	5,072,416	3,571,346	4,304,377	2,105,338	2,881,831	1,946,200	1,544,278	3,207,158	8,671,116	1,849,443	1,766,777	1,472,767	1,368,337	1,422,161	1,319,542	1,966,806	1,735,178
14 予備費	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
合計	639,430,475	730,208,622	657,516,511	708,415,499	643,822,788	679,976,963	665,249,659	674,342,687	642,760,232	638,457,971	629,903,576	604,648,788	605,741,152	585,473,724	553,972,551	554,186,531	523,260,782	538,242,627	516,646,892	507,796,850

項目	H20		H21		H22		H23		H24		H25		H26		H27		H28		H29		H30
	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算
1 人件費	127,546,298	125,505,619	123,565,594	122,161,193	122,217,261	121,617,081	121,390,206	120,990,604	122,238,611	124,423,439	122,035,098	119,184,813	122,397,553	122,633,148	121,677,602	122,010,392	123,407,500	122,465,189	122,079,006	122,563,754	122,901,542
2 公債費	96,310,907	104,034,744	91,201,974	101,833,533	92,091,004	108,212,167	92,667,753	99,875,957	87,496,010	94,056,722	87,284,753	94,151,263	86,563,500	93,607,719	85,311,449	87,467,466	74,525,412	75,736,264	79,800,482	85,975,514	76,399,157
3 扶助費	30,583,263	30,001,465	31,220,168	31,227,264	32,904,441	32,328,048	33,394,935	33,276,329	34,179,027	33,442,633	34,859,194	33,960,929	35,997,471	35,075,152	37,206,330	36,719,505	38,516,250	37,371,871	39,500,684	37,946,348	39,021,556
4 物件費	11,884,646	11,252,338	12,934,373	12,457,408	13,838,666	12,705,171	13,714,210	12,605,457	15,240,834	14,251,918	15,253,311	14,250,661	16,078,442	14,997,819	16,171,635	15,654,486	16,384,694	15,335,104	16,403,897	15,207,668	17,139,816
5 補助費等	52,621,174	50,791,067	58,430,092	62,364,192	64,084,318	61,087,513	69,502,304	66,190,774	61,831,970	60,928,960	61,059,830	58,327,648	64,644,130	64,943,812	68,583,706	73,215,896	76,781,036	72,330,923	75,103,918	73,024,972	73,283,881
6 維持補修費	7,478,881	9,047,422	6,976,267	9,426,986	7,117,435	7,626,141	8,199,540	8,496,618	9,076,519	10,419,573	10,060,025	11,891,586	10,697,837	10,523,207	10,291,996	10,239,152	10,682,215	10,964,375	10,416,709	11,242,210	10,449,350
7 普通建設事業費	106,707,260	119,956,519	113,968,522	145,583,480	110,311,944	129,337,151	104,292,152	112,724,220	105,580,608	125,658,587	107,306,182	119,482,013	101,751,642	102,443,940	103,207,167	100,085,118	98,797,048	108,698,984	88,502,432	90,701,767	90,431,448
8 災害復旧事業費	7,372,039	2,100,624	5,559,648	1,813,605	5,742,079	1,110,368	5,728,392	1,836,072	6,016,805	1,656,566	6,545,530	10,299,165	10,977,502	5,702,063	7,881,508	2,942,118	5,901,738	2,029,649	6,465,741	3,167,163	7,097,796
9 失業対策事業費																					
10 積立金	2,224,370	12,897,933	2,078,828	44,283,159	2,051,544	8,229,121	1,114,652	14,103,517	1,281,355	11,781,309	1,224,379	12,715,397	1,410,136	3,795,980	2,862,857	32,461,637	3,183,046	12,991,239	3,861,607	7,035,449	2,533,608
11 出資金	2,050,377	1,930,341	2,110,747	1,778,317	1,818,709	1,631,066	1,150,118	1,738,839	1,461,092	1,443,590	1,464,721	1,460,942	18,191	10,917	133,289	103,099	11,179	8,593	3,293	83	9,427
12 貸付金	54,923,945	47,302,190	77,579,295	63,293,921	81,788,183	67,161,214	79,239,093	67,604,448	81,200,384	63,544,132	81,994,833	60,870,241	74,875,249	55,942,425	74,816,800	51,095,669	70,242,573	46,002,395	67,924,073	37,206,434	6,992,297
13 繰出金	1,395,682	1,341,917	1,344,439	1,708,817	1,426,987	1,408,721	1,531,832	1,569,456	1,747,759	1,785,266	1,768,766	1,693,103	1,522,423	1,458,438	1,521,970	1,475,673	1,486,671	1,361,745	1,409,265	1,362,871	5,440,459
14 予備費	100,000	100,000	100,000	100,000	100,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
合計	501,198,842	516,262,179	527,069,947	598,031,875	535,492,571	552,553,762	532,225,187	541,312,291	527,650,974	543,692,695	531,156,622	538,587,761	527,234,076	511,434,620	529,966,309	533,770,211	520,219,362	505,596,331	511,771,107	485,734,233	452,000,337

一般会計予算・歳出(目的別)推移

(単位:千円)

項目	H10		H11		H12		H13		H14		H15		H16		H17		H18		H19	
	当初予算	最終予算	6月補正後	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	6月補正後	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	6月補正後	最終予算
1 議会費	1,226,230	1,191,377	1,275,142	1,202,937	1,198,972	1,183,945	1,212,262	1,196,999	1,222,732	1,165,695	1,116,445	1,041,120	1,080,457	1,001,428	1,011,022	981,364	1,045,444	964,100	1,024,429	933,135
2 総務費	49,639,031	60,591,178	45,138,819	48,713,891	42,669,638	42,292,462	32,209,872	35,157,687	29,313,036	31,359,923	32,261,411	39,522,918	42,385,341	41,263,507	26,141,076	26,243,572	22,517,451	23,059,246	25,888,012	25,600,399
3 民生費	39,343,367	42,094,259	41,190,036	48,765,687	36,723,781	39,127,392	37,918,448	38,106,172	38,512,904	43,944,230	32,945,207	32,084,810	33,675,610	31,469,485	35,018,203	33,383,539	33,832,473	33,248,885	33,975,175	32,854,371
4 衛生費	22,882,188	24,459,477	20,461,066	21,526,486	19,759,560	22,432,592	23,798,971	24,793,951	22,484,262	21,843,976	21,469,707	20,748,624	21,738,149	20,927,664	21,300,880	21,578,191	20,852,489	20,992,064	21,401,931	21,728,222
5 労働費	2,567,222	2,481,671	2,477,476	3,586,872	2,763,147	2,889,540	2,943,509	6,538,679	2,970,676	3,676,851	3,949,588	3,540,049	2,874,928	3,019,734	1,890,772	1,926,351	1,860,543	1,680,383	1,763,569	1,579,684
6 農林水産業費	91,795,091	120,648,693	94,744,472	109,757,368	90,142,461	98,173,227	90,642,729	92,848,505	86,942,407	82,219,824	77,893,535	71,360,384	66,431,193	62,595,699	56,398,098	54,133,564	48,668,230	46,977,596	42,750,725	39,497,223
7 商工費	50,115,341	43,013,182	49,386,570	39,894,914	57,587,918	49,055,828	57,211,671	50,385,560	52,300,346	44,688,450	57,401,407	51,583,894	56,630,998	51,127,959	56,328,783	50,245,007	56,878,758	49,051,340	56,489,744	48,988,192
8 土木費	148,558,516	198,680,380	152,497,410	176,000,078	149,524,268	172,597,574	161,893,414	168,902,518	151,520,704	151,035,057	135,328,907	125,134,410	116,843,639	114,248,876	109,675,040	107,486,118	96,980,468	100,634,997	92,863,898	95,497,231
9 警察費	23,261,747	25,080,663	23,876,575	24,084,489	23,989,910	24,266,465	26,279,772	26,248,108	23,753,042	23,518,234	23,004,177	22,352,371	22,449,247	22,224,040	20,697,909	21,348,743	21,380,603	21,085,205	21,677,509	22,123,461
10 教育費	117,342,452	117,154,514	129,472,900	125,226,063	108,658,491	108,938,515	110,293,459	110,449,943	111,481,326	111,155,340	113,982,584	110,531,923	112,813,794	109,045,395	104,630,801	104,355,840	96,586,220	95,081,739	94,841,547	94,772,291
11 災害復旧費	7,767,584	6,245,144	6,197,996	6,653,040	6,994,790	5,937,547	8,070,373	3,467,556	6,181,771	3,708,535	6,510,842	3,067,583	6,330,925	3,206,514	6,340,018	4,700,510	6,811,748	17,751,595	8,575,362	6,048,884
12 公債費	65,677,397	65,974,627	71,965,065	80,169,854	81,590,839	87,622,908	89,192,018	93,987,391	96,340,187	102,201,746	105,333,764	105,110,581	103,991,897	106,044,069	96,911,216	102,950,670	96,741,590	103,294,894	97,590,477	100,659,828
13 諸支出金	19,154,309	22,493,457	18,732,984	22,733,820	22,119,013	25,358,968	23,483,161	22,159,618	19,636,839	17,840,110	18,606,002	18,470,121	18,394,974	19,199,354	17,528,733	24,753,062	19,004,765	24,320,583	17,705,014	17,413,929
14 予備費	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
合計	639,430,475	730,208,622	657,516,511	708,415,499	643,822,788	679,976,963	665,249,659	674,342,687	642,760,232	638,457,971	629,903,576	604,648,788	605,741,152	585,473,724	553,972,551	554,186,531	523,260,782	538,242,627	516,647,392	507,796,850

項目	H20		H21		H22		H23		H24		H25		H26		H27		H28		H29		H30
	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算	最終予算	当初予算
1 議会費	949,369	925,644	1,026,726	921,165	997,249	916,337	1,073,225	1,003,851	1,019,484	996,692	1,026,690	1,005,253	1,057,629	1,048,863	1,048,708	990,968	1,009,924	1,006,498	1,013,522	989,876	991,332
2 総務費	24,411,952	25,642,772	25,571,167	35,646,080	24,496,388	24,607,714	27,026,577	30,241,106	26,406,626	28,443,892	28,145,928	37,554,662	28,776,707	30,517,936	25,746,365	52,623,920	29,406,264	39,198,257	26,442,733	29,942,981	25,883,333
3 民生費	41,626,618	42,825,067	43,315,088	60,052,008	52,269,287	53,072,114	53,215,210	53,307,949	51,517,207	51,886,570	53,178,907	50,281,979	53,787,994	51,965,042	53,296,296	55,457,877	54,859,536	52,930,299	56,862,579	53,626,960	54,697,260
4 衛生費	15,456,874	16,247,071	19,651,845	28,784,256	17,860,918	19,071,921	19,896,936	24,313,307	19,675,647	19,538,566	19,703,124	21,537,194	18,615,590	20,997,845	19,538,870	20,003,635	20,730,889	20,361,607	20,090,987	18,878,817	20,674,997
5 労働費	1,599,697	7,972,733	4,087,418	9,328,181	7,544,374	8,577,350	8,797,495	9,054,042	3,945,030	6,418,962	4,226,071	4,867,268	3,923,838	3,154,342	2,265,651	2,551,575	2,497,978	2,045,759	2,225,341	1,813,630	2,451,269
6 農林水産業費	41,303,657	39,890,893	41,489,600	51,219,897	41,028,247	43,660,694	35,942,602	40,772,647	38,246,651	48,769,092	42,131,758	45,619,805	38,713,946	36,907,712	39,247,556	35,028,567	41,040,305	39,064,636	37,828,328	36,362,023	40,886,491
7 商工費	51,319,758	46,427,834	78,553,639	66,780,378	82,509,344	71,001,086	81,054,846	72,348,011	83,609,169	69,277,102	82,403,735	65,096,677	77,718,206	62,497,019	77,568,398	58,267,336	73,075,374	53,154,664	71,064,126	44,270,961	10,414,009
8 土木費	88,149,639	99,286,689	84,978,938	109,789,813	81,097,656	92,221,796	77,336,381	81,179,478	78,861,418	91,507,133	74,142,641	79,534,792	73,963,086	71,948,004	74,843,269	71,111,292	72,238,158	78,371,805	69,147,153	70,759,812	70,867,418
9 警察費	21,763,193	21,636,440	20,485,789	20,935,938	20,659,588	20,518,309	20,153,027	20,079,709	21,018,255	20,711,379	22,106,604	21,260,455	21,374,221	21,236,068	23,326,401	23,110,247	21,432,790	20,968,605	20,358,044	19,971,663	21,179,718
10 教育費	93,643,010	92,918,248	94,260,801	93,665,452	92,326,447	93,202,842	91,636,373	91,785,731	93,934,512	95,128,067	94,388,603	92,129,312	95,057,927	94,075,025	95,382,429	95,967,191	96,101,711	94,659,326	94,364,002	93,366,046	93,434,541
11 災害復旧費	7,804,438	2,549,400	6,006,775	2,109,116	6,029,426	1,342,649	5,965,416	2,067,826	6,258,952	1,892,979	6,788,920	10,572,614	11,317,844	6,113,459	8,296,132	3,343,130	6,306,368	2,329,879	6,765,781	3,455,902	7,392,260
12 公債費	96,379,378	104,087,318	91,281,210	101,927,035	92,186,082	108,319,774	92,767,806	100,012,702	87,581,849	94,172,775	87,390,760	94,262,704	86,726,384	93,790,256	85,433,857	87,634,722	74,738,864	76,008,958	80,023,833	86,181,379	76,619,424
13 諸支出金	16,691,259	15,752,070	16,260,951	16,772,556	16,387,565	15,941,176	17,059,293	14,845,932	15,276,174	14,649,486	15,222,881	14,565,046	15,900,704	16,883,049	23,672,377	27,379,751	26,481,201	25,196,038	25,284,678	25,814,183	26,208,285
14 予備費	100,000	100,000	100,000	100,000	100,000	100,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
合計	501,198,842	516,262,179	527,069,947	598,031,875	535,492,571	552,553,762	532,225,187	541,312,291	527,650,974	543,692,695	531,156,622	538,587,761	527,234,076	511,434,620	529,966,309	533,770,211	520,219,362	505,596,331	511,771,107	485,734,233	452,000,337

報告書(財務諸表)

年度：平成28年度

自治体名：鳥取県
会計：一般会計等
貸借対照表(BS)

(単位：千円)

科目名	金額	金額	金額
【資産の部】			
有形固定資産			1,725,390,232
事業用資産		1,557,606,054	
土地	374,890,867		
立木竹	80,592		
建物	301,000,792		
建物減価償却累計額	-161,983,871		
工作物	83,207,665		
工作物減価償却累計額	-59,813,692		
船舶	2,269		
船舶減価償却累計額	-1,111		
浮標等	991,456		
浮標等減価償却累計額	-939,637		
航空機	1,134		
航空機減価償却累計額	-907		
その他	-		
その他減価償却累計額	-		
建設仮勘定	3,426,754		
ノウハウ資産		1,009,533,435	
土地	46,810,989		
建物	15,099,256		
建物減価償却累計額	-7,813,317		
工作物	3,889,898,123		
工作物減価償却累計額	-2,965,029,766		
その他	-		
その他減価償却累計額	-		
建設仮勘定	30,568,150		
物品		33,557,944	
物品減価償却累計額	-	-26,347,635	
無形固定資産			322,705
ノウハウ		322,705	
その他		-	
投資その他の資産			167,461,473
投資及び出資金		66,321,511	
有価証券	560,036		
出資金	65,761,475		
その他	-		
投資損失引当金		-21,343,005	
長期延滞債権		1,889,722	
長期貸付金		57,504,290	
基金		63,122,871	
減価基金	38,195,518		
その他	24,927,352		
流動資産		-33,916	
現金預金		21,541,721	
未収金		247,892	
短期貸付金		4,855,352	
基金		20,135,881	
財政調整基金		15,888,235	
減価基金		4,247,646	
棚卸資産		-	
その他		-	
徴収不能引当金		-17,883	
資産合計			1,772,153,197
【負債の部】			
固定負債			1,028,337,330
地方債		888,411,447	
長期未払金		-	
退職手当引当金		114,867,093	
損失補償等引当金		24,770,418	
その他		288,371	
流動負債			118,061,865
1年内償還予定地方債		108,998,996	
未払金		-	
未払費用		-	
前受金		-	
前受収益		-	
賞与等引当金		7,373,380	
預り金		1,631,567	
その他		57,923	
負債合計			1,146,399,194
【純資産の部】			
固定資産等形成分		1,750,381,466	
余剰分(不足分)		-1124,627,464	
純資産合計			625,754,002
負債及び純資産合計			1,772,153,197

報告書(連結財務諸表)

自治体名: 島根県
 会計: 連結会計
 貸借対照表(BS)

年度: 平成28年度

(単位: 千円)

科目名	金額	金額	金額
【資産の部】			
固定資産			1,876,789,235
有形固定資産		1,753,658,434	
事業用資産		669,742,854	
土地	391,867,142		
立木竹	81,957,059		
建物	363,131,385		
建物減価償却累計額	-196,462,785		
工作物	84,835,486		
工作物減価償却累計額	-60,359,391		
船舶	174,338		
船舶減価償却累計額	-108,442		
浮標等	991,456		
浮標等減価償却累計額	-939,637		
航空機	1,134		
航空機減価償却累計額	-907		
その他	933,473		
その他減価償却累計額	-158,886		
建設仮勘定	3,881,429		
ノウハウ資産		1,063,334,378	
土地	48,886,199		
建物	19,250,324		
建物減価償却累計額	-9,805,088		
工作物	3,971,057,057		
工作物減価償却累計額	-2,999,064,967		
その他	-		
その他減価償却累計額	-		
建設仮勘定	33,010,853		
物品		66,537,768	
物品減価償却累計額		-45,956,566	
無形固定資産		8,226,359	
ノウハウ		476,508	
ノウハウ		7,749,851	
その他		114,900,442	
投資その他の資産		68,350,118	
投資及び出資金	2,487,993		
有価証券	65,762,125		
出資金	100,000		
その他		3,059,737	
長期延滞債権		-21,694,767	
長期貸付金		84,205,812	
基金	38,195,518		
減価基金		46,010,294	
その他		2,356,536	
徴収不能引当金		-33,990	
流動資産		15,893,907	
流動負債		4,247,646	
棚卸資産		13,997,120	
その他		2,222,761	
徴収不能引当金		-133,309	
繰延資産			1,960,801,662
繰延資産			-
資産合計			1,106,441,480
【負債の部】			
固定負債		939,467,867	
地方債等		22,611	
長期未払金		120,711,631	
退職手当引当金		24,770,484	
損失補償等引当金		21,468,887	
その他		120,108,044	
流動負債		4,491,409	
1年内償還予定地方債等		192,400	
未払金		14,597	
未払費用		-	
前受金		7,882,447	
前受収益		2,182,733	
賞与等引当金		423,624	
預り金			1,241,736,734
その他			
負債合計			
【純資産の部】			
固定資産等形成分		1,901,437,638	
剰余分(不足分)		-1,210,300,139	
他団体出資等分		27,927,429	
純資産合計			719,064,928
負債及び純資産合計			1,960,801,662

報告書(財務諸表)

自治体名: 島根県
 会計: 一般会計等
 行政コスト計算書(PL)

年度: 平成28年度

(単位: 千円)

科目名	金額		
経常費用			388,402,599
業務費用		272,750,731	
人件費	122,766,469		
職員給与費	110,371,906		
賞与等引当金繰入額	7,373,380		
退職手当引当金繰入額	13,949		
その他	5,007,234		
物件費等		127,161,679	
物件費	39,450,923		
維持補修費	33,236,535		
減価償却費	54,431,654		
その他	42,566		
その他の業務費用		22,822,583	
支払利息	8,414,671		
徴収不能引当金繰入額	36,044		
その他	14,371,868		
移転費用		115,651,868	
補助金等	108,196,735		
社会保障給付	5,110,054		
他会計への繰出金	-		
その他	2,345,079		
経常収益			16,857,119
使用料及び手数料		5,462,519	
その他		11,394,600	
純経常行政コスト			371,545,480
臨時損失		1,358,292	
災害復旧事業費	-		
資産除売却損	57,730		
投資損失引当金繰入額	-		
損失補償等引当金繰入額	-		
その他	1,300,562		
臨時利益		1,150,109	
資産売却益	425,603		
その他	724,506		
純行政コスト			371,753,663

報告書(連結財務諸表)

自治体名: 島根県
 会計: 連結会計
 行政コスト計算書(PL)

年度: 平成28年度

(単位: 千円)

科目名	金額		
経常費用			424,720,026
業務費用		315,080,923	
人件費	138,870,730		
職員給与費	122,252,830		
賞与等引当金繰入額	7,867,314		
退職手当引当金繰入額	695,176		
その他	8,055,409		
物件費等		149,014,987	
物件費	49,860,868		
維持補修費	34,375,801		
減価償却費	59,321,584		
その他	5,456,734		
その他の業務費用		27,195,206	
支払利息	9,752,524		
徴収不能引当金繰入額	37,796		
その他	17,404,886		
移転費用		109,639,103	
補助金等	102,139,732		
社会保障給付	5,110,054		
その他	2,389,317		
経常収益			47,889,720
使用料及び手数料		27,453,727	
その他		20,435,993	
純経常行政コスト			376,830,306
臨時損失		2,391,502	
災害復旧事業費	-		
資産除売却損	842,703		
損失補償等引当金繰入額	-		
その他	1,548,799		
臨時利益		1,555,490	
資産売却益	735,899		
その他	819,591		
純行政コスト			377,666,318

報告書(財務諸表)

自治体名:島根県

年度:平成28年度

会計:一般会計等

純資産変動計算書(NW)

(単位:千円)

科目名	合計	固定資産等形成分	余剰分(不足分)	
前年度末純資産残高	634,081,230	1,775,741,146	-1,141,659,916	
純行政コスト(△)	-371,753,663		-371,753,663	
財源	363,168,057		363,168,057	
徴収等	291,948,058		291,948,058	
国県等補助金	71,219,999		71,219,999	
本年度差額	-8,585,606		-8,585,606	
固定資産等の変動(内部変動)		-25,359,680	25,359,680	
有形固定資産等の増加		35,312,828	-35,312,828	
有形固定資産等の減少		-54,849,098	54,849,098	
貸付金・基金等の増加		60,636,532	-60,636,532	
貸付金・基金等の減少		-66,459,942	66,459,942	
資産評価差額	-	-	-	
無償所管換等	258,379	258,379		
その他	-	-258,379	258,379	
本年度純資産変動額	-8,327,227	-25,359,680	17,032,453	
本年度末純資産残高	625,754,002	1,750,381,466	-1,124,627,464	

報告書(連結財務諸表)

自治体名:島根県

年度:平成28年度

会計:連結会計

純資産変動計算書(NW)

(単位:千円)

科目名	合計	固定資産等形成分	余剰分(不足分)	他団体外資等分
前年度末純資産残高	727,249,744	1,927,954,550	-1,227,491,826	26,786,820
純行政コスト(△)	-377,666,318		-377,666,318	-
財源	372,505,659		372,505,659	-
徴収等	296,493,084		296,493,084	-
国県等補助金	76,012,575		76,012,575	-
本年度差額	-5,160,659		-5,160,659	-
固定資産等の変動(内部変動)		-25,839,350	25,839,350	
有形固定資産等の増加		36,265,645	-36,265,645	
有形固定資産等の減少		-56,589,957	56,589,957	
貸付金・基金等の増加		60,797,551	-60,797,551	
貸付金・基金等の減少		-66,312,588	66,312,588	
資産評価差額	-73,741		-73,741	
無償所管換等	694,146	694,146		
他団体外資等分の増加				1,477,229
他団体外資等分の減少				-336,620
比例連結割合変更に伴う差額				-
その他	-3,634,562	-1,287,967	-2,346,595	
本年度純資産変動額	-8,184,816	-26,516,912	17,191,487	1,140,609
本年度末純資産残高	719,064,928	1,901,437,638	-1,210,300,139	27,927,429

報告書(財務諸表)

自治体名:鳥根県
 会計:一般会計等
 資金収支計算書(CF)

年度:平成28年度

(単位:千円)

科目名	金額		
【業務活動収支】			
業務支出			333,668,221
業務費用支出		218,016,353	
人件費支出	122,522,087		
物件費等支出	72,770,440		
支払利息支出	8,414,671		
その他の支出	14,309,155		
移転費用支出		115,651,868	
補助金等支出	108,196,735		
社会保障給付支出	5,110,054		
他会計への繰出支出	-		
その他の支出	2,345,079		
業務収入			362,525,576
税込等収入		291,934,336	
国県等補助金収入	56,954,926		
使用料及び手数料収入	5,463,971		
その他の収入	8,172,343		
臨時支出			-
災害復旧事業費支出			-
その他の支出			-
臨時収入			-
業務活動収支			28,857,355
【投資活動収支】			
投資活動支出			95,741,883
公共施設等整備費支出	35,165,850		
基金積立金支出	13,444,774		
投資及び出資金支出	13,300		
貸付金支出	47,117,959		
その他の支出			-
投資活動収入			80,346,246
国県等補助金収入	14,265,073		
基金取崩収入	16,735,183		
貸付金元金回収収入	48,560,674		
資産売却収入	785,317		
その他の収入			-
投資活動収支			-15,395,637
【財務活動収支】			
財務活動支出			119,782,550
地方債償還支出	119,563,262		
その他の支出	219,288		
財務活動収入			109,006,215
地方債発行収入	109,006,215		
その他の収入			-
財務活動収支			-10,776,335
本年度資金収支額			2,685,383
前年度末資金残高			17,224,772
本年度末資金残高			19,910,155
前年度末歳計外現金残高			1,486,122
本年度歳計外現金増減額			145,444
本年度末歳計外現金残高			1,631,567
本年度末現金預金残高			21,541,721

報告書(連結財務諸表)

自治体名:鳥根県
 会計:連結会計
 資金収支計算書(CF)

年度:平成28年度

(単位:千円)

科目名	金額		
【業務活動収支】			
業務支出			363,135,316
業務費用支出		253,546,446	
人件費支出	137,615,186		
物件費等支出	88,428,294		
支払利息支出	9,771,859		
その他の支出	17,731,107		
移転費用支出		109,588,870	
補助金等支出	102,091,924		
社会保障給付支出	5,110,054		
その他の支出	2,386,892		
業務収入			397,478,847
税込等収入		295,032,359	
国県等補助金収入	61,280,826		
使用料及び手数料収入	24,695,612		
その他の収入	16,470,051		
臨時支出			132,245
災害復旧事業費支出			-
その他の支出			132,245
臨時収入			75,730
業務活動収支			34,287,017
【投資活動収支】			
投資活動支出			101,770,429
公共施設等整備費支出	41,017,021		
基金積立金支出	13,467,882		
投資及び出資金支出	1,144,949		
貸付金支出	46,081,101		
その他の支出	59,474		
投資活動収入			82,350,613
国県等補助金収入	14,821,875		
基金取崩収入	16,752,550		
貸付金元金回収収入	48,163,358		
資産売却収入	2,594,148		
その他の収入	18,682		
投資活動収支			-19,419,816
【財務活動収支】			
財務活動支出			143,927,192
地方債等償還支出	143,466,101		
その他の支出	461,091		
財務活動収入			130,528,342
地方債等発行収入	130,350,566		
その他の収入	177,776		
財務活動収支			-13,398,850
本年度資金収支額			1,468,350
前年度末資金残高			34,742,718
比例連結割合変更に伴う差額			-
本年度末資金残高			36,211,069
前年度末歳計外現金残高			1,487,728
本年度歳計外現金増減額			144,484
本年度末歳計外現金残高			1,632,212
本年度末現金預金残高			37,843,280