

資料編



島根県の財政



令和元年 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)

| 項目 | | H10 | H11 | H12 | H13 | H14 | H15 | H16 | H17 | H18 | H19 | H20 | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | |
|--------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--|
| 歳入総額 | A | 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 | 484,037,569 | |
| 歳出総額 | B | 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 | 463,359,595 | |
| 歳入歳出総額 | C=A-B | 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 | 20,677,974 | |
| 翌年度へ繰り越すべき財源 | D | 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 | 12,750,141 | |
| 実質収支 | E=C-D | 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 | 7,927,833 | |
| 単年度収支 | F | 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 | ▲ 558,150 | |
| 積立金 | G | 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 | 580,749 | |
| 繰上償還金 | H | 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 | 4,746,677 | |
| 積立金取崩額 | I | 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 | 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 | 4,769,276 | |
| 経常収支比率 | K | 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% | 90.3% | |
| 起債制限比率 | L | 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 | 0.24200 | 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 | 0.26204 | |

普通会計決算・歳入推移

(単位:千円)

| 項目 | H10 | H11 | H12 | H13 | H14 | H15 | H16 | H17 | H18 | H19 | H20 | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 |
|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1 地方税 | 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 | 82,322,989 |
| 2 地方譲与税 | 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 | 13,901,083 |
| 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 | 238,236 |
| 4 地方交付税 | 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 | 180,812,310 |
| 5 交通安全対策特別交付金 | 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 | 183,338 |
| 6 分担金及び負担金 | 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 | 2,012,755 |
| 7 使用料 | 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 | 4,346,796 |
| 8 手数料 | 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 | 1,111,000 |
| 9 国庫支出金 | 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 | 71,292,420 |
| 10 財産収入 | 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 | 2,075,346 |
| 11 寄附金 | 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 | 168,557 |
| 12 繰入金 | 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 | 10,987,623 |
| 13 繰越金 | 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 |
| 14 諸収入 | 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 | 35,370,677 |
| 15 県債 | 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 | 59,589,724 |
| 合計 | 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 | 484,037,569 |

普通会計決算・歳出(性質別)推移

(単位:千円)

| 項目 | H10 | H11 | H12 | H13 | H14 | H15 | H16 | H17 | H18 | H19 | H20 | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 |
|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1 人件費 | 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 | 118,593,696 |
| 2 物件費 | 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 | 18,898,353 |
| 3 維持補修費 | 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 | 9,538,321 |
| 4 扶助費 | 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 | 11,374,381 |
| 5 補助費等 | 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 | 83,413,401 |
| 6 普通建設事業費 | 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 | 93,968,703 |
| 7 災害復旧費 | 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 | 3,753,561 |
| 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 | 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 | 81,495,470 |
| 10 積立金 | 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 | 7,902,444 |
| 11 投資及び出資金 | 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 | 497 |
| 12 貸付金 | 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 | 30,112,186 |
| 13 繰出金 | 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 | 4,308,582 |
| 合計 | 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 | 463,359,595 |

普通会計決算・歳出(目的別)推移

(単位:千円)

| 項目 | H10 | H11 | H12 | H13 | H14 | H15 | H16 | H17 | H18 | H19 | H20 | H21 | H22 | H23 | H24 | H25 | H26 | H27 | H28 | H29 | H30 | |
|--|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
| 1 議 会 費 | 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 | 971,878 | |
| 2 総 務 費 | 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 | 27,721,880 | 29,459,345 | 33,471,051 | 25,375,861 | 25,692,426 | |
| 3 民 生 費 | 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 | 52,729,729 | |
| 4 衛 生 費 | 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 | 18,908,992 | |
| 5 労 働 費 | 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 | 1,808,388 | |
| 6 農 林 水 産 業 費 | 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 | 36,616,164 | |
| 7 商 工 費 | 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 | 38,345,366 | |
| 8 土 木 費 | 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 | 74,491,194 | |
| 9 警 察 費 | 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 | 20,227,951 | |
| 10 教 育 費 | 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 | 93,476,843 | |
| 11 災 害 復 旧 費 | 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 | 3,753,561 | |
| 12 公 債 費 | 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 | 81,760,916 | |
| 13 諸 支 出 金 | | | | | | | | 7,426,077 | | | | | 5,248 | 5,555 | 5,158 | 3,470 | 3,960 | 3,754 | 5,192 | 5,308 | 5,146 | |
| 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 | 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 | 14,571,041 | |
| 合 計 | 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 | 463,359,595 | |
| 財 源 内 訳 | 国 庫 支 出 金 | 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 | 66,568,876 |
| | 使 用 料 、 手 数 料 | 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 | 4,793,685 |
| | 分担金、負担金、寄附金 | 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 | 1,133,773 |
| | 財 産 収 入 | 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 | 1,182,706 |
| | 繰 入 金 | 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 | 3,028,165 |
| | 諸 収 入 | 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 | 31,583,967 |
| | 繰 越 金 | 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 | 4,807,909 |
| | 地 方 債 | 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 | 39,540,207 |
| 一 般 財 源 等 | 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 | 310,720,307 | |

【 債務負担行為の状況（30年度普通会計決算） 】

（単位：億円）

| 項 目 | H30末 限度額 | H31年度以降 支出予定額 | 備 考 |
|-------------|-------------|------------------|----------------|
| 物件の購入等に係るもの | 730 | 309 | 土地・建造物・製造工事の請負 |
| 債務保証又は損失補償 | 1,713 | | |
| そ の 他 | 840 | 375 | 利子補給等 |
| 合 計 | 3,283 | 684 | |

一般会計予算・歳入推移

(単位：千円)

| 項目 | H11 | | H12 | | H13 | | H14 | | H15 | | H16 | | H17 | | H18 | | H19 | | H20 | |
|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 当初予算 | 最終予算 |
| 1 県 税 | 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 | 69,440,451 | 69,594,226 |
| 2 地方消費税清算金 | 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 | 12,824,213 | 13,109,877 |
| 3 地方譲与税 | 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 | 3,140,000 | 2,939,420 |
| 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 | 866,000 | 1,213,182 |
| 5 地方交付税 | 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 | 179,886,000 | 181,544,409 |
| 6 交通安全対策特別交付金 | 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 | 280,000 | 276,880 |
| 7 分担金及び負担金 | 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 | 2,901,487 | 2,822,125 |
| 8 使用料及び手数料 | 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 | 4,357,818 | 4,331,178 |
| 9 国庫支出金 | 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 | 73,209,284 | 93,437,645 |
| 10 財産収入 | 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 | 1,757,671 | 1,859,918 |
| 11 寄附金 | | 2,000 | | | | 5,000 | | 1,000 | | 1,000 | | 2,000 | | 2,610 | 880 | | 89 | | 9,328 | |
| 12 繰入金 | 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 | 21,671,827 | 18,083,009 |
| 13 繰越金 | 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 | 2,000,000 | 2,683,715 |
| 14 諸収入 | 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 | 61,907,891 | 54,917,867 |
| 15 県 債 | 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 | 66,956,200 | 69,439,400 |
| 合 計 | 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 | 501,198,842 | 516,262,179 |

| 項目 | H21 | | H22 | | H23 | | H24 | | H25 | | H26 | | H27 | | H28 | | H29 | | H30 | | R1 |
|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 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 | 68,345,184 | 68,825,356 |
| 2 地方消費税清算金 | 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 | 26,078,455 | 24,780,190 |
| 3 地方譲与税 | 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 | 13,804,000 | 14,101,000 |
| 4 地方特例交付金 | 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 | 238,000 | 858,670 |
| 5 地方交付税 | 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 | 178,896,020 | 177,598,000 |
| 6 交通安全対策特別交付金 | 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 | 180,000 | 201,000 |
| 7 分担金及び負担金 | 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 | 1,928,314 | 1,702,416 |
| 8 使用料及び手数料 | 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 | 4,194,643 | 4,210,243 |
| 9 国庫支出金 | 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 | 72,277,984 | 84,452,137 |
| 10 財産収入 | 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 | 1,941,691 | 1,832,397 |
| 11 寄附金 | 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 | 171,584 | 102,679 |
| 12 繰入金 | 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 | 11,548,061 | 14,949,139 |
| 13 繰越金 | 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 | 8,262,962 | 3,000,000 |
| 14 諸収入 | 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 | 7,041,921 | 11,149,501 |
| 15 県 債 | 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 | 61,501,624 | 60,890,775 |
| 合 計 | 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 | 456,410,443 | 468,653,503 |

一般会計予算・歳出(性質別)推移

(単位:千円)

| 項目 | H11 | | H12 | | H13 | | H14 | | H15 | | H16 | | H17 | | H18 | | H19 | | H20 | |
|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 当初予算 | 最終予算 |
| 1 人件費 | 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 | 127,546,298 | 125,505,619 |
| 2 公債費 | 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 | 96,310,907 | 104,034,744 |
| 3 扶助費 | 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 | 30,583,263 | 30,001,465 |
| 4 物件費 | 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 | 11,884,646 | 11,252,338 |
| 5 補助費等 | 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 | 52,621,174 | 50,791,067 |
| 6 維持補修費 | 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 | 7,478,881 | 9,047,422 |
| 7 普通建設事業費 | 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 | 106,707,260 | 119,956,519 |
| 8 災害復旧事業費 | 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 | 7,372,039 | 2,100,624 |
| 9 失業対策事業費 | | | | | | | | | | | | | | | | | | | | |
| 10 積立金 | 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 | 2,224,370 | 12,897,933 |
| 11 出資金 | 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 | 2,050,377 | 1,930,341 |
| 12 貸付金 | 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 | 54,923,945 | 47,302,190 |
| 13 繰出金 | 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 | 1,395,682 | 1,341,917 |
| 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 | 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 | 501,198,842 | 516,262,179 |

| 項目 | H21 | | H22 | | H23 | | H24 | | H25 | | H26 | | H27 | | H28 | | H29 | | H30 | | R1 |
|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 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 | 122,994,044 | 121,632,840 |
| 2 公債費 | 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 | 80,906,861 | 74,787,149 |
| 3 扶助費 | 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 | 37,986,733 | 40,054,786 |
| 4 物件費 | 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 | 15,677,283 | 17,898,748 |
| 5 補助費等 | 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 | 71,201,182 | 75,939,215 |
| 6 維持補修費 | 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 | 10,778,179 | 10,562,575 |
| 7 普通建設事業費 | 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 | 96,208,793 | 104,236,173 |
| 8 災害復旧事業費 | 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 | 5,035,288 | 8,429,716 |
| 9 失業対策事業費 | | | | | | | | | | | | | | | | | | | | | |
| 10 積立金 | 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 | 7,910,629 | 2,337,494 |
| 11 出資金 | 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 | 497 | 10,278 |
| 12 貸付金 | 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 | 2,372,738 | 7,000,873 |
| 13 繰出金 | 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 | 5,038,216 | 5,463,656 |
| 14 予備費 | 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 | 300,000 | 300,000 |
| 合計 | 527,069,947 | 598,031,875 | 535,492,571 | 552,553,762 | 532,225,187 | 541,312,291 | 527,650,974 | 543,692,695 | 531,156,822 | 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 | 456,410,443 | 468,653,503 |

一般会計予算・歳出(目的別)推移

(単位:千円)

| 項目 | H11 | | H12 | | H13 | | H14 | | H15 | | H16 | | H17 | | H18 | | H19 | | H20 | |
|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 当初予算 | 最終予算 |
| 1 議会費 | 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 | 949,369 | 925,644 |
| 2 総務費 | 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 | 24,411,952 | 25,642,772 |
| 3 民生費 | 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 | 41,626,618 | 42,825,067 |
| 4 衛生費 | 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 | 15,456,874 | 16,247,071 |
| 5 労働費 | 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 | 1,599,697 | 7,972,733 |
| 6 農林水産業費 | 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 | 41,303,657 | 39,890,893 |
| 7 商工費 | 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 | 51,319,758 | 46,427,834 |
| 8 土木費 | 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 | 88,149,639 | 99,286,689 |
| 9 警察費 | 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 | 21,763,193 | 21,636,440 |
| 10 教育費 | 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 | 93,643,010 | 92,918,248 |
| 11 災害復旧費 | 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 | 7,804,438 | 2,549,400 |
| 12 公債費 | 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 | 96,379,378 | 104,087,318 |
| 13 諸支出金 | 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 | 16,691,259 | 15,752,070 |
| 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 | 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 | 501,198,842 | 516,262,179 |

| 項目 | H21 | | H22 | | H23 | | H24 | | H25 | | H26 | | H27 | | H28 | | H29 | | H30 | | R1 |
|----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 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 | 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 | 972,806 | 1,015,721 |
| 2 総務費 | 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 | 30,333,506 | 27,415,188 |
| 3 民生費 | 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 | 52,107,092 | 56,733,586 |
| 4 衛生費 | 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 | 20,339,511 | 21,691,446 |
| 5 労働費 | 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 | 1,814,479 | 2,391,551 |
| 6 農林水産業費 | 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 | 38,544,543 | 44,043,615 |
| 7 商工費 | 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 | 10,269,878 | 11,459,120 |
| 8 土木費 | 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 | 75,221,752 | 82,668,074 |
| 9 警察費 | 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 | 20,541,092 | 20,783,343 |
| 10 教育費 | 94,260,801 | 93,665,452 | 92,326,447 | 93,202,842 | 91,636,373 | 91,785,311 | 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 | 92,720,118 | 90,457,636 |
| 11 災害復旧費 | 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 | 5,303,398 | 8,697,459 |
| 12 公債費 | 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 | 81,095,774 | 75,054,456 |
| 13 諸支出金 | 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 | 26,846,494 | 25,942,308 |
| 14 予備費 | 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 | 300,000 | 300,000 |
| 合計 | 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 | 456,410,443 | 468,653,503 |

報告書(財務諸表)

年度：平成29年度

自治体名：鳥根県
会計：一般会計等
貸借対照表(BS)

(単位：千円)

| 科目名 | 金額 | |
|-------------|----------------|----------------|
| 【資産の部】 | | |
| 固定資産 | | |
| 有形固定資産 | | 1,705,122,374 |
| 事業用資産 | | |
| 土地 | 374,373,957 | 536,505,004 |
| 立木竹 | 484,004 | |
| 建物 | 305,315,910 | |
| 建物減価償却累計額 | -167,580,928 | |
| 工作物 | 84,296,800 | |
| 工作物減価償却累計額 | -62,694,763 | |
| 船舶 | 7,969 | |
| 船舶の減価償却累計額 | -1,401 | |
| 浮標等 | 991,456 | |
| 浮標等減価償却累計額 | -941,278 | |
| 航空機 | 1,134 | |
| 航空機の減価償却累計額 | -1,134 | |
| その他 | 364 | |
| その他減価償却累計額 | -73 | |
| 建設仮勘定 | 2,252,988 | |
| ノウハウ資産 | | 992,996,654 |
| 土地 | 47,629,898 | |
| 建物 | 15,035,848 | |
| 建物減価償却累計額 | -8,056,804 | |
| 工作物 | 3,905,547,560 | |
| 工作物減価償却累計額 | -3,006,115,651 | |
| その他 | 147,190 | |
| その他減価償却累計額 | - | |
| 建設仮勘定 | 38,808,613 | |
| 物品 | | 34,347,429 |
| 物品減価償却累計額 | | -27,654,506 |
| 無形固定資産 | | |
| ソフトウェア | | 440,416 |
| その他 | | - |
| 投資その他の資産 | | 168,487,376 |
| 投資及び出資金 | | |
| 有価証券 | 627,120 | 66,288,480 |
| 出資金 | 65,661,359 | |
| その他 | - | |
| 投資損失引当金 | | -22,997,400 |
| 長期延滞債権 | | 1,775,419 |
| 長期貸付金 | | 56,220,406 |
| 基金 | | 67,247,821 |
| 減債基金 | | 41,675,133 |
| その他 | | 25,572,687 |
| 徴収不能引当金 | | -47,349 |
| 流動資産 | | |
| 現金預金 | | 21,105,513 |
| 未収金 | | 220,711 |
| 短期貸付金 | | 2,066,679 |
| 基金 | | 15,967,459 |
| 財政調整基金 | | |
| 減債基金 | | 15,967,459 |
| 棚卸資産 | | - |
| その他 | | - |
| 徴収不能引当金 | | -18,019 |
| 資産合計 | | 1,744,464,717 |
| 【負債の部】 | | |
| 固定負債 | | 1,010,219,589 |
| 地方債 | | |
| 長期未払金 | | 875,472,938 |
| 退職手当引当金 | | - |
| 損失補償等引当金 | | 112,934,483 |
| その他 | | 21,573,619 |
| 流動負債 | | 238,549 |
| 1年内償還予定地方債 | | 104,471,020 |
| 未払費用 | | - |
| 前受金 | | - |
| 前受収益 | | - |
| 賞与等引当金 | | 7,548,075 |
| 預り金 | | 1,480,797 |
| その他 | | 51,807 |
| 負債合計 | | 1,123,771,289 |
| 【純資産の部】 | | |
| 固定資産等形成分 | | 1,723,156,512 |
| 剰余分(不足分) | | -1,102,463,084 |
| 純資産合計 | | 620,693,428 |
| 負債及び純資産合計 | | 1,744,464,717 |

報告書(連結財務諸表)

年度:平成29年度

自治体名:鳥根県
会計:連結会計
貸借対照表(B/S)

(単位:千円)

| 科目名 | 金額 | | |
|-------------|----------------|---------------|----------------|
| 【資産の部】 | | | |
| 固定資産 | | | 1,854,381,355 |
| 有形固定資産 | | | |
| 事業用資産 | | 664,022,842 | 1,730,055,764 |
| 土地 | | | |
| 立木竹 | 391,284,557 | | |
| 建物 | 82,121,254 | | |
| 建物減価償却累計額 | 367,733,611 | | |
| 工作物 | -203,424,878 | | |
| 工作物減価償却累計額 | 85,885,853 | | |
| 船舶 | -63,264,756 | | |
| 船舶減価償却累計額 | 180,038 | | |
| 浮標等 | -123,515 | | |
| 浮標等減価償却累計額 | 991,456 | | |
| 航空機 | -941,278 | | |
| 航空機減価償却累計額 | 1,134 | | |
| その他 | -1,134 | | |
| その他減価償却累計額 | 891,637 | | |
| 建設仮勘定 | -183,480 | | |
| 建設仮勘定 | 2,872,341 | | |
| ソフトウェア資産 | | 1,045,660,080 | |
| 土地 | | | |
| 建物 | 49,867,434 | | |
| 建物減価償却累計額 | 19,185,669 | | |
| 工作物 | -10,120,521 | | |
| 工作物減価償却累計額 | 3,987,123,306 | | |
| その他 | -3,041,656,019 | | |
| その他減価償却累計額 | 147,190 | | |
| 建設仮勘定 | | | |
| 物品 | 41,113,021 | | |
| 物品減価償却累計額 | | 68,473,962 | |
| 無形固定資産 | | -48,091,119 | |
| ソフトウェア | | | 8,197,685 |
| ソフトウェア | | 697,656 | |
| その他 | | 7,500,029 | |
| 投資その他の資産 | | | 116,117,906 |
| 投資及び出資金 | | 10,932,740 | |
| 有価証券 | 2,528,938 | | |
| 出資金 | 8,403,802 | | |
| その他 | | | |
| 長期延滞債権 | | 1,809,523 | |
| 長期買付金 | | 12,934,601 | |
| 基金 | | 88,196,336 | |
| 減価基金 | 41,675,133 | | |
| その他 | 46,521,202 | | |
| 徴収不能引当金 | | 2,292,092 | |
| 流動資産 | | | -47,386 |
| 現金預金 | | | 38,639,556 |
| 未収金 | | | 5,560,452 |
| 短期買付金 | | | 1,783,126 |
| 基金 | | | 15,973,132 |
| 財政調整基金 | | | 15,973,132 |
| 減価基金 | | | - |
| 棚卸資産 | | | 12,990,928 |
| その他 | | | 2,368,343 |
| 徴収不能引当金 | | | -131,658 |
| 繰延資産 | | | |
| 資産合計 | | | 1,931,565,233 |
| 【負債の部】 | | | |
| 固定負債 | | | 1,122,219,434 |
| 地方債等 | | | |
| 長期未払金 | 960,765,233 | | |
| 退職手当引当金 | 21,989 | | |
| 損失補償等引当金 | 118,648,926 | | |
| その他 | 21,573,680 | | |
| 流動負債 | | | 21,209,607 |
| 1年内償還予定地方債等 | | | |
| 未払金 | 115,789,956 | | |
| 未払費用 | 4,469,376 | | |
| 前受金 | 244,624 | | |
| 前受収益 | 11,328 | | |
| 賞与等引当金 | | | - |
| 預り金 | | 8,081,390 | |
| その他 | | 219,059 | |
| 負債合計 | | | 1,253,023,933 |
| 【純資産の部】 | | | |
| 固定資産等形成分 | | | 1,872,137,612 |
| 剰余分(不足分) | | | -1,221,368,939 |
| 他団体出資等分 | | | 27,772,627 |
| 純資産合計 | | | 678,541,300 |
| 負債及び純資産合計 | | | 1,931,565,233 |

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29年度
 (単位: 千円)

| 科目名 | 金額 | | |
|-------------|-------------|-------------|-------------|
| 経常費用 | | | 379,092,449 |
| 業務費用 | | 265,502,184 | |
| 人件費 | | 122,461,033 | |
| 職員給与費 | 109,815,205 | | |
| 賞与等引当金繰入額 | 7,548,075 | | |
| 退職手当引当金繰入額 | 9,159 | | |
| その他 | 5,088,593 | | |
| 物件費等 | | 121,806,019 | |
| 物件費 | 40,726,573 | | |
| 維持補修費 | 28,144,910 | | |
| 減価償却費 | 52,934,535 | | |
| その他 | - | | |
| その他の業務費用 | | 21,235,133 | |
| 支払利息 | 7,499,091 | | |
| 徴収不能引当金繰入額 | 45,123 | | |
| その他 | 13,690,919 | | |
| 移転費用 | | 113,590,265 | |
| 補助金等 | | 106,987,489 | |
| 社会保障給付 | | 5,220,768 | |
| 他会計への繰出金 | | - | |
| その他 | | 1,382,008 | |
| 経常収益 | | | 15,056,589 |
| 使用料及び手数料 | | 5,433,586 | |
| その他 | | 9,623,003 | |
| 純経常行政コスト | | | 364,035,860 |
| 臨時損失 | | 3,921,399 | |
| 災害復旧事業費 | | - | |
| 資産除売却損 | 2,266,650 | | |
| 投資損失引当金繰入額 | 1,654,396 | | |
| 損失補償等引当金繰入額 | - | | |
| その他 | 354 | | |
| 臨時利益 | | 3,263,248 | |
| 資産売却益 | 66,449 | | |
| その他 | 3,196,799 | | |
| 純行政コスト | | | 364,694,011 |

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29年度
 (単位: 千円)

| 科目名 | 金額 | | |
|-------------|-------------|-------------|-------------|
| 経常費用 | | | 414,195,806 |
| 業務費用 | | 307,832,243 | |
| 人件費 | | 138,270,387 | |
| 職員給与費 | 122,032,690 | | |
| 賞与等引当金繰入額 | 8,066,054 | | |
| 退職手当引当金繰入額 | 452,342 | | |
| その他 | 7,719,301 | | |
| 物件費等 | | 143,785,681 | |
| 物件費 | 51,367,918 | | |
| 維持補修費 | 29,364,013 | | |
| 減価償却費 | 58,128,162 | | |
| その他 | 4,925,588 | | |
| その他の業務費用 | | 25,776,175 | |
| 支払利息 | 8,733,250 | | |
| 徴収不能引当金繰入額 | 62,346 | | |
| その他 | 16,980,579 | | |
| 移転費用 | | 106,363,563 | |
| 補助金等 | | 99,723,485 | |
| 社会保障給付 | | 5,220,768 | |
| その他 | | 1,419,310 | |
| 経常収益 | | | 46,793,402 |
| 使用料及び手数料 | | 27,727,582 | |
| その他 | | 19,065,819 | |
| 純経常行政コスト | | | 367,402,404 |
| 臨時損失 | | 3,508,531 | |
| 災害復旧事業費 | | - | |
| 資産除売却損 | 3,034,859 | | |
| 損失補償等引当金繰入額 | - | | |
| その他 | 473,672 | | |
| 臨時利益 | | 3,766,324 | |
| 資産売却益 | 352,034 | | |
| その他 | 3,414,290 | | |
| 純行政コスト | | | 367,144,611 |

報告書(財務諸表)

年度:平成29年度

自治体名:島根県

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) | 他団体外資等分 |
|----------------|--------------|---------------|----------------|---------|
| 前年度末純資産残高 | 625,754,002 | 1,750,381,466 | -1,124,627,464 | |
| 純行政コスト(△) | -364,694,011 | | -364,694,011 | |
| 財源 | 358,991,804 | | 358,991,804 | |
| 税収等 | 289,886,501 | | 289,886,501 | |
| 国県等補助金 | 69,105,302 | | 69,105,302 | |
| 本年度差額 | -5,702,207 | | -5,702,207 | |
| 固定資産等の変動(内部変動) | | -103,278,569 | 103,278,569 | |
| 有形固定資産等の増加 | | 32,610,223 | -32,610,223 | |
| 有形固定資産等の減少 | | -130,015,139 | 130,015,139 | |
| 貸付金・基金等の増加 | | 52,559,359 | -52,559,359 | |
| 貸付金・基金等の減少 | | -58,433,012 | 58,433,012 | |
| 資産評価差額 | 2,901 | 2,901 | | |
| 無償預借換等 | 2,126,057 | 2,126,057 | | |
| その他 | -1,487,325 | 73,924,657 | -75,411,982 | |
| 本年度純資産変動額 | -5,060,574 | -27,224,954 | 22,164,380 | |
| 本年度末純資産残高 | 620,693,428 | 1,723,156,512 | -1,102,463,084 | |

報告書(連結財務諸表)

年度:平成29年度

自治体名:島根県

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 | 719,064,928 | 1,901,437,638 | -1,210,300,139 | 27,927,429 |
| 純行政コスト(△) | -367,144,611 | | -367,144,611 | |
| 財源 | 364,534,371 | | 364,534,371 | |
| 税収等 | 294,219,743 | | 294,219,743 | |
| 国県等補助金 | 70,314,629 | | 70,314,629 | |
| 本年度差額 | -2,610,240 | | -2,610,240 | |
| 固定資産等の変動(内部変動) | | -103,779,666 | 103,779,666 | |
| 有形固定資産等の増加 | | 33,650,174 | -33,650,174 | |
| 有形固定資産等の減少 | | -132,179,062 | 132,179,062 | |
| 貸付金・基金等の増加 | | 51,740,307 | -51,740,307 | |
| 貸付金・基金等の減少 | | -56,991,085 | 56,991,085 | |
| 資産評価差額 | -74,962 | -74,962 | | |
| 無償預借換等 | 2,423,502 | 2,423,502 | | |
| 他団体外資等分の増加 | | | -79,585 | 79,585 |
| 他団体外資等分の減少 | | | 234,388 | -234,388 |
| 比例連結割合変更に伴う差額 | 0 | -575,860 | 575,860 | |
| その他 | -40,261,929 | 72,706,959 | -112,968,888 | |
| 本年度純資産変動額 | -40,523,628 | -29,300,026 | -11,068,800 | -154,802 |
| 本年度末純資産残高 | 678,541,300 | 1,872,137,612 | -1,221,568,939 | 27,772,627 |

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29年度

(単位:千円)

| 科目名 | 金額 | | |
|-------------|-------------|-------------|-------------|
| 【業務活動収支】 | | | |
| 業務支出 | | | 325,658,579 |
| 業務費用支出 | | 212,068,314 | |
| 人件費支出 | 122,277,178 | | |
| 物件費等支出 | 68,871,484 | | |
| 支払利息支出 | 7,499,091 | | |
| その他の支出 | 13,420,562 | | |
| 移転費用支出 | | 113,590,265 | |
| 補助金等支出 | 106,987,489 | | |
| 社会保障給付支出 | 5,220,768 | | |
| 他会計への繰出支出 | - | | |
| その他の支出 | 1,382,008 | | |
| 業務収入 | | | 356,966,707 |
| 税収等収入 | | 289,891,712 | |
| 国県等補助金収入 | | 53,968,539 | |
| 使用料及び手数料収入 | | 5,435,713 | |
| その他の収入 | | 7,670,743 | |
| 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 | | | 31,308,129 |
| 【投資活動収支】 | | | |
| 投資活動支出 | | | 85,156,665 |
| 公共施設等整備費支出 | | 32,610,223 | |
| 基金積立金支出 | | 14,268,384 | |
| 投資及び出資金支出 | | - | |
| 貸付金支出 | | 38,278,058 | |
| その他の支出 | | - | |
| 投資活動収入 | | | 71,085,535 |
| 国県等補助金収入 | | 15,136,764 | |
| 基金取崩収入 | | 14,351,826 | |
| 貸付金元金回収収入 | | 40,701,641 | |
| 資産売却収入 | | 895,305 | |
| その他の収入 | | - | |
| 投資活動収支 | | | -14,071,129 |
| 【財務活動収支】 | | | |
| 財務活動支出 | | | 110,321,717 |
| 地方債償還支出 | | 110,265,762 | |
| その他の支出 | | 55,954 | |
| 財務活動収入 | | | 92,799,278 |
| 地方債発行収入 | | 92,799,278 | |
| その他の収入 | | - | |
| 財務活動収支 | | | -17,522,439 |
| 本年度資金収支額 | | | -285,439 |
| 前年度末資金残高 | | | 19,910,155 |
| 本年度末資金残高 | | | 19,624,715 |
| 前年度末歳計外現金残高 | | | 1,631,567 |
| 本年度歳計外現金増減額 | | | -150,769 |
| 本年度末歳計外現金残高 | | | 1,480,797 |
| 本年度末現金預金残高 | | | 21,105,513 |

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29年度

(単位:千円)

| 科目名 | 金額 | | |
|---------------|-------------|-------------|-------------|
| 【業務活動収支】 | | | |
| 業務支出 | | | 355,018,372 |
| 業務費用支出 | | 248,502,134 | |
| 人件費支出 | 138,084,735 | | |
| 物件費等支出 | 84,353,720 | | |
| 支払利息支出 | 8,734,170 | | |
| その他の支出 | 17,329,509 | | |
| 移転費用支出 | | 106,516,237 | |
| 補助金等支出 | 99,871,970 | | |
| 社会保障給付支出 | 5,220,768 | | |
| その他の支出 | 1,423,499 | | |
| 業務収入 | | | 393,335,961 |
| 税収等収入 | | 292,925,301 | |
| 国県等補助金収入 | | 54,990,841 | |
| 使用料及び手数料収入 | | 27,287,553 | |
| その他の収入 | | 18,132,266 | |
| 臨時支出 | | | 78,203 |
| 災害復旧事業費支出 | | | - |
| その他の支出 | | | 78,203 |
| 臨時収入 | | | 152,209 |
| 業務活動収支 | | | 38,391,595 |
| 【投資活動収支】 | | | |
| 投資活動支出 | | | 91,455,068 |
| 公共施設等整備費支出 | | 37,930,407 | |
| 基金積立金支出 | | 14,274,588 | |
| 投資及び出資金支出 | | 2,167,928 | |
| 貸付金支出 | | 37,004,673 | |
| その他の支出 | | 77,472 | |
| 投資活動収入 | | | 75,012,055 |
| 国県等補助金収入 | | 15,908,545 | |
| 基金取崩収入 | | 14,378,986 | |
| 貸付金元金回収収入 | | 40,263,302 | |
| 資産売却収入 | | 4,384,625 | |
| その他の収入 | | 76,597 | |
| 投資活動収支 | | | -16,443,013 |
| 【財務活動収支】 | | | |
| 財務活動支出 | | | 128,054,801 |
| 地方債等償還支出 | | 127,795,356 | |
| その他の支出 | | 259,445 | |
| 財務活動収入 | | | 107,051,283 |
| 地方債等発行収入 | | 106,774,063 | |
| その他の収入 | | 277,220 | |
| 財務活動収支 | | | -21,003,517 |
| 本年度資金収支額 | | | 945,064 |
| 前年度末資金残高 | | | 36,211,069 |
| 比例連結割合変更に伴う差額 | | | - |
| 本年度末資金残高 | | | 37,156,133 |
| 前年度末歳計外現金残高 | | | 1,632,212 |
| 本年度歳計外現金増減額 | | | -148,789 |
| 本年度末歳計外現金残高 | | | 1,483,423 |
| 本年度末現金預金残高 | | | 38,639,556 |