



島根県の財政



平成27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	622,175,047	605,461,717	604,795,864	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
歳出総額	B	610,097,092	583,931,004	586,445,637	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
歳入歳出総額	C=A-B	12,077,955	21,530,713	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
翌年度へ繰り越す べき財源	D	10,894,373	20,121,868	16,753,751	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
実質収支	E=C-D	1,183,582	1,408,845	1,596,476	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
単年度収支	F	140,116	225,263	187,631	▲ 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
積立金	G	228,225	123,422	33,077	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
繰上償還金	H	5,752,753	3,563,781	6,112,000	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
積立金取崩額	I	229,000	123,422	33,077	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
実質単年度収支	J=F+G+H-I	5,892,094	3,789,044	6,299,631	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
経常収支比率	K	74.0%	76.0%	75.8%	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%
起債制限比率	L	12.3%	12.3%	12.0%	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	0.22457	0.23145	0.23550	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

普通会計決算・歳入推移

(単位:千円)

項目	H6	H7	H8	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26
1 地方税	65,035,655	67,475,715	69,357,197	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
2 地方譲与税	6,128,063	6,267,922	6,562,775	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
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
4 地方交付税	181,269,345	180,935,262	189,260,974	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
5 交通安全対策特別交付金	335,048	344,115	351,600	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
6 分担金及び負担金	13,505,675	15,676,687	15,484,793	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
7 使用料	5,476,614	5,572,161	5,668,574	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
8 手数料	1,664,164	1,674,830	1,716,572	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
9 国庫支出金	190,812,246	155,024,513	148,226,506	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
10 財産収入	7,685,469	5,562,484	3,414,130	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
11 寄附金	1,640	6,000	11,000	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
12 繰入金	12,060,016	9,595,364	8,252,368	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
13 繰越金	10,816,303	12,077,955	21,530,713	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
14 諸収入	47,793,858	52,117,696	51,682,033	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
15 県債	79,590,951	93,131,013	83,276,629	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
合計	622,175,047	605,461,717	604,795,864	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

普通会計決算・歳出(性質別)推移

(単位:千円)

項目	H6	H7	H8	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26
1 人件費	132,700,963	134,391,909	137,944,564	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
2 物件費	14,373,988	15,448,929	15,706,884	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
3 維持補修費	4,192,460	4,435,436	4,621,291	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
4 扶助費	14,884,313	15,235,094	15,321,605	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
5 補助費等	42,187,577	45,733,249	47,628,834	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
6 普通建設事業費	230,100,346	241,025,877	237,263,368	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
7 災害復旧費	10,642,644	5,875,483	5,758,830	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
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	95,038,307	54,421,176	60,325,046	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
10 積立金	12,158,588	12,263,621	7,722,211	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
11 投資及び出資金	2,506,966	2,581,021	1,540,226	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
12 貸付金	49,758,393	51,233,805	50,890,213	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
13 繰出金	1,552,547	1,285,404	1,722,565	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
合計	610,097,092	583,931,004	586,445,637	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

普通会計決算・歳出(目的別)推移

(単位:千円)

項目	H6	H7	H8	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20	H21	H22	H23	H24	H25	H26	
1 議 会 費	1,178,662	1,199,682	1,170,039	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	
2 総 務 費	42,762,517	42,490,366	36,008,030	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	27,721,880	
3 民 生 費	33,022,074	33,729,355	33,866,141	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	
4 衛 生 費	12,613,249	13,869,799	14,924,659	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	
5 労 働 費	2,343,929	2,342,001	2,346,928	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	
6 農 林 水 産 業 費	98,103,436	104,134,808	106,604,933	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	
7 商 工 費	42,524,862	43,932,339	41,136,469	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	
8 土 木 費	137,275,944	148,426,343	149,448,722	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	
9 警 察 費	21,631,288	23,416,214	22,786,343	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	
10 教 育 費	107,444,675	105,363,563	108,037,282	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	
11 災 害 復 旧 費	10,642,644	5,875,483	5,758,830	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	
12 公 債 費	95,069,791	54,449,605	60,358,494	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	
13 諸 支 出 金	1,377	18,369										7,426,077					5,248	5,555	5,158	3,470	3,960	
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	5,482,644	4,683,077	3,998,767	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	
合 計	610,097,092	583,931,004	586,445,637	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	
財 源 内 訳	国 庫 支 出 金	176,220,721	135,816,400	130,559,355	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
	使 用 料、手 数 料	6,672,472	6,765,531	6,852,828	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
	分担金、負担金、寄附金	12,232,249	13,336,368	13,104,481	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
	財 産 収 入	6,899,712	4,226,070	2,311,428	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
	繰 入 金	940,860	628,914	298,566	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
	諸 収 入	43,616,960	46,461,752	46,731,362	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
	繰 越 金	9,741,963	10,887,731	20,083,256	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
	地 方 債	73,465,607	79,334,313	73,390,179	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
	一 般 財 源 等	280,306,548	286,473,925	293,114,182	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

【 債務負担行為の状況（26年度普通会計決算） 】

（単位：億円）

項 目	H26末 限度額	H27年度以降 支出予定額	備 考
土地・建造物の購入	79	49	
製造工事の請負	656	344	道路・街路整備
債務保証又は損失補償	1,702		
そ の 他	1,050	482	利子補給等
合 計	3,487	875	

一般会計予算・歳入推移

(単位:千円)

項目	H7		H8		H9		H10		H11		H12		H13		H14		H15		H16	
	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	65,686,933	67,450,491	66,458,619	69,273,968	67,656,211	68,187,204	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
2 地方消費税清算金					4,560,253	3,246,262	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
3 地方譲与税	6,280,000	6,267,922	6,170,000	6,562,775	3,480,000	3,617,485	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
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 地方交付税	177,198,000	180,935,262	176,000,000	189,260,974	186,500,000	196,522,495	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
6 交通安全対策特別交付金	320,000	344,115	330,000	351,600	350,000	348,990	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
7 分担金及び負担金	9,832,469	12,337,432	10,802,573	12,121,672	10,766,160	11,786,042	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
8 使用料及び手数料	6,976,520	7,146,693	7,093,774	7,252,036	7,080,072	7,117,744	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
9 国庫支出金	136,079,198	164,012,371	131,955,477	144,111,916	139,217,933	149,487,251	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
10 財産収入	7,157,459	5,283,292	3,658,495	3,289,440	2,848,166	2,734,398	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
11 寄附金		6,000		11,000		12,000		10,000		2,000				5,000		1,000		1,000		2,000
12 繰入金	13,501,671	10,286,737	14,808,200	9,849,862	22,977,803	16,233,210	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
13 繰越金	1,000,000	1,998,211	1,000,000	2,150,173	1,000,000	2,610,513	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
14 諸収入	63,154,635	50,199,507	60,761,135	49,017,600	62,753,069	51,680,714	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
15 県債	65,979,000	91,060,700	80,051,000	84,149,000	94,278,000	98,790,800	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
合計	553,165,885	597,328,733	559,089,273	577,402,016	603,467,667	612,375,108	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

項目	H17		H18		H19		H20		H21		H22		H23		H24		H25		H26		H27
	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														
1 県 税	59,590,667	59,915,818	59,604,484	60,974,726	69,410,803	70,007,714	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
2 地方消費税清算金	14,633,586	14,082,481	14,879,048	14,449,891	14,436,684	14,197,099	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
3 地方譲与税	7,130,000	7,188,518	15,944,000	15,932,830	3,110,000	3,189,676	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
4 地方特例交付金	5,601,000	5,405,388	290,000	330,146	346,000	584,589	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
5 地方交付税	180,443,000	184,584,109	179,565,000	183,378,601	181,187,484	183,662,693	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
6 交通安全対策特別交付金	300,000	302,040	320,000	314,652	320,000	307,742	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
7 分担金及び負担金	5,333,252	5,333,439	4,360,128	4,367,248	3,349,419	3,328,231	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
8 使用料及び手数料	5,406,860	5,233,191	5,283,259	5,239,096	4,543,891	4,500,647	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
9 国庫支出金	100,031,288	100,368,224	80,545,102	92,074,749	77,930,331	78,414,833	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
10 財産収入	1,646,452	2,486,985	1,569,105	4,469,694	1,681,184	2,001,971	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
11 寄附金		2,610		880		89		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
12 繰入金	16,555,488	18,813,616	17,825,047	12,702,481	22,671,096	17,356,761	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
13 繰越金	1,000,000	2,052,368	1,500,000	2,204,278	2,000,000	2,875,638	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
14 諸収入	69,658,958	61,417,744	70,334,609	66,901,355	69,438,900	60,359,767	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
15 県債	86,642,000	87,000,000	71,241,000	74,902,000	66,221,100	67,009,400	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
合計	553,972,551	554,186,531	523,260,782	538,242,627	516,646,892	507,796,850	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

一般会計予算・歳出(性質別)推移

(単位:千円)

項目	H7		H8		H9		H10		H11		H12		H13		H14		H15		H16	
	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	144,147,244	141,373,782	145,628,456	143,925,781	148,724,243	147,234,058	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
2 公債費	52,934,133	52,911,554	54,069,499	58,731,706	58,557,375	59,519,680	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
3 扶助費	23,725,796	22,662,146	24,438,826	23,629,971	25,450,879	25,266,170	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
4 物件費	12,968,832	12,942,849	13,033,092	12,964,748	13,583,596	13,309,564	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
5 補助費等	31,752,792	34,178,583	32,169,774	34,108,015	39,709,623	37,270,855	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
6 維持補修費	4,633,802	4,789,572	4,933,722	5,033,806	5,528,850	5,885,420	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
7 普通建設事業費	211,169,893	263,257,897	219,560,173	243,265,961	241,567,389	248,785,013	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
8 災害復旧事業費	6,235,578	8,033,447	6,804,919	2,985,963	5,393,341	13,093,379	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
9 失業対策事業費																				
10 積立金	5,234,246	12,263,624	2,679,966	3,896,754	1,992,059	9,413,111	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
11 出資金	1,944,767	2,583,272	1,478,986	1,601,877	1,577,776	1,917,312	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
12 貸付金	51,861,181	36,722,917	48,048,642	38,146,863	55,698,769	43,714,376	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
13 繰出金	6,457,621	5,509,090	6,143,218	9,010,571	5,583,767	5,866,170	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
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	553,165,885	597,328,733	559,089,273	577,402,016	603,467,667	611,375,108	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

項目	H17		H18		H19		H20		H21		H22		H23		H24		H25		H26		H27
	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														
1 人件費	131,621,164	131,840,285	131,708,937	131,712,675	129,266,508	128,127,888	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
2 公債費	98,288,261	108,892,336	96,683,986	103,078,191	97,514,582	100,609,324	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
3 扶助費	24,099,199	24,893,094	28,680,818	28,368,042	29,996,930	29,759,240	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
4 物件費	14,021,218	12,708,696	13,691,505	12,768,665	12,543,758	11,375,921	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
5 補助費等	54,035,159	51,986,850	52,842,543	52,074,839	54,765,603	52,242,571	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
6 維持補修費	6,979,050	7,260,757	7,002,304	7,202,443	6,592,980	6,925,869	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
7 普通建設事業費	152,270,798	154,701,457	119,792,072	122,921,095	110,098,636	115,383,723	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
8 災害復旧事業費	6,013,800	4,365,004	6,486,943	17,444,091	8,268,559	5,649,258	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
9 失業対策事業費																					
10 積立金	1,777,554	1,563,282	1,671,255	2,595,787	2,109,798	1,952,360	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
11 出資金	1,617,102	1,616,795	1,764,829	1,746,028	1,741,076	1,727,102	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
12 貸付金	61,676,479	52,889,638	61,413,429	56,911,229	61,681,656	52,208,416	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
13 繰出金	1,472,767	1,368,337	1,422,161	1,319,542	1,966,806	1,735,178	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
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	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
合計	553,972,551	554,186,531	523,260,782	538,242,627	516,646,892	507,796,850	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

一般会計予算・歳出(目的別)推移

(単位:千円)

項目	H7		H8		H9		H10		H11		H12		H13		H14		H15		H16	
	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	1,233,117	1,189,856	1,243,131	1,185,912	1,243,358	1,184,499	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
2 総務費	42,774,561	47,585,067	37,589,488	42,168,631	42,604,443	43,663,902	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
3 民生費	29,338,909	28,573,856	29,944,415	28,742,894	32,325,419	30,473,569	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
4 衛生費	18,928,692	18,548,658	19,246,411	19,589,661	19,767,599	28,773,631	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
5 労働費	2,262,284	2,300,689	2,364,935	2,319,069	2,373,808	2,347,297	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
6 農林水産業費	85,454,536	107,339,810	89,108,245	106,013,646	97,539,518	102,516,737	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
7 商工費	47,233,757	36,807,866	48,192,553	35,152,637	48,618,720	36,573,722	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
8 土木費	130,741,272	156,049,074	132,683,975	142,557,697	145,949,082	148,127,610	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
9 警察費	21,930,173	22,365,204	22,702,302	22,801,963	22,944,240	22,899,709	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
10 教育費	107,202,647	107,515,264	108,708,386	108,729,636	115,407,477	114,347,002	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
11 災害復旧費	6,633,650	8,316,871	7,186,564	3,315,237	5,816,837	13,512,344	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
12 公債費	52,846,568	52,833,050	53,995,145	58,655,873	58,459,231	59,409,097	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
13 諸支出金	6,485,719	7,803,468	6,023,723	6,069,160	10,317,935	8,445,989	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
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	553,165,885	597,328,733	559,089,273	577,402,016	603,467,667	612,375,108	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

項目	H17		H18		H19		H20		H21		H22		H23		H24		H25		H26		H27
	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														
1 議会費	1,011,022	981,364	1,045,444	964,100	1,024,429	933,135	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
2 総務費	26,141,076	26,243,572	22,517,451	23,059,246	25,888,012	25,600,399	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
3 民生費	35,018,203	33,383,539	33,832,473	33,248,885	33,975,175	32,854,371	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
4 衛生費	21,300,880	21,578,191	20,852,489	20,992,064	21,401,931	21,728,222	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
5 労働費	1,890,772	1,926,351	1,860,543	1,680,383	1,763,569	1,579,684	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
6 農林水産業費	56,398,098	54,133,564	48,668,230	46,977,596	42,750,725	39,497,223	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
7 商工費	56,328,783	50,245,007	56,878,758	49,051,340	56,489,744	48,988,192	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
8 土木費	109,675,040	107,486,118	96,980,468	100,634,997	92,863,898	95,497,231	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
9 警察費	20,697,909	21,348,743	21,380,603	21,085,205	21,677,509	22,123,461	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
10 教育費	104,630,801	104,355,840	96,586,220	95,081,739	94,841,547	94,772,291	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
11 災害復旧費	6,340,018	4,700,510	6,811,748	17,751,595	8,575,362	6,048,884	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
12 公債費	96,911,216	102,950,670	96,741,590	103,294,894	97,590,477	100,659,828	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
13 諸支出金	17,528,733	24,753,062	19,004,765	24,320,583	17,705,014	17,413,929	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
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	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
合計	553,972,551	554,186,531	523,260,782	538,242,627	516,647,392	507,796,850	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

連結バランシート

(平成26年9月31日現在)

(単位:千円)

借 方		貸 方	
[資産の部]		[負債の部]	
1 公共資産	1 固定負債		
(1) 有形固定資産	(1) 地方公共団体		
①生活・文化・国土保全	①普通会計地方債	954,860,721	
②教育	②公営事業地方債	53,353,177	
③福祉	地方公共団体計	1,008,213,898	
④環境衛生	(2) 関係団体		
⑤産業振興	①一部事務組合・広域連合地方債	2,926,134	
(うち売却予定森林)	②地方三公社長期借入金	10,760,937	
26,666,761	③第三セクター等長期借入金	29,976,430	
⑥警察	関係団体計	43,662,941	
43,056,895	(3) 長期未払金	4,723,538	
⑦総務	(4) 引当金	126,142,612	
73,480,430	(うち退職手当等引当金)	120,556,551	
⑧収益事業	(うちその他の引当金)	5,586,061	
0	(5) その他	3,871,919	
⑨その他	固定負債合計	1,186,614,908	
0			
有形固定資産計			
3,254,641,056			
(2) 無形固定資産			
8,476,645			
(3) 売却可能資産			
1,218,574			
公共資産合計			
3,264,336,275			
2 投資等	2 流動負債		
(1) 投資及び出資金	(1) 翌年度償還予定額		
11,257,951	①地方公共団体	83,502,441	
(2) 貸付金	②関係団体	1,433,687	
25,599,924	翌年度償還予定額計	84,936,128	
(3) 基金等	(2) 短期借入金(翌年度繰上充用金を含む)	6,176,180	
56,233,818	(3) 未払金	5,825,763	
(4) 長期延滞債権	(4) 翌年度支払予定退職手当	11,329,249	
2,490,971	(5) 賞与引当金	6,281,449	
(5) その他	(6) その他	819,036	
2,478,474	流動負債合計	115,367,805	
(6) 回収不能見込額			
△125,910			
投資等合計			
97,935,228			
3 流動資産			
(1) 資金			
98,044,961			
(2) 未収金			
5,000,397			
(3) 販売用不動産			
8,914,765			
(4) その他			
3,191,723			
(5) 回収不能見込額			
△23,797			
流動資産合計			
115,128,049			
4 繰延勘定			
758,868			
純 資 産 合 計			2,176,175,707
資 産 合 計			3,478,158,420
3,478,158,420			3,478,158,420
			負債及び純資産合計

※1 債務負担行為に関する情報

①物件の購入等	31,044,468 千円
②債務保証又は損失補償	5,246,216 千円
(うち共同発行地方債に係るもの)	0 千円)
③その他	34,717,195 千円

※2 普通会計地方債および公営事業地方債残高(翌年度償還予定額を含む)のうち746,770,265千円については、償還時に地方交付税の算定の基礎に含まれることが見込まれているものです。

※3 有形固定資産「うち売却予定森林」は、「(公社)島根県林業公社」が所有する売却予定の森林を表します。

普通会計

行政コスト計算書

自 平成25年4月 1日
至 平成26年3月31日

(単位：千円)

	総額	(構成比率)	生活(人)フ 国士民生	教育	福祉	環境衛生	産業振興	警察	総務	議会	支払利息	回収不能 戻上額	その他 行政コスト
1 (1)人件費	102,101,386	27.7%	6,629,936	62,796,246	1,991,575	3,113,969	8,992,137	12,909,336	5,187,894	675,792	0	0	0
(2)退職手当引当金繰入等	7,587,295	2.1%	302,246	4,943,937	145,704	240,622	607,205	994,132	409,944	52,106	0	0	0
(3)賞与引当金繰入額	5,835,932	1.6%	211,739	3,714,035	101,731	168,004	423,955	763,487	416,571	36,380	0	0	0
小計	115,524,613	31.3%	7,144,400	71,394,220	2,139,010	3,527,595	9,923,297	14,689,455	6,005,399	794,238	0	0	0
(1)物件費	181,681,143	4.9%	1,463,233	4,494,695	631,269	1,397,652	4,109,025	2,452,621	3,889,676	92,070	0	0	107,682
(2)維持修繕費	9,887,939	2.7%	7,801,380	632,595	11,189	32,017	567,226	202,991	640,540	0	0	0	0
(3)減価償却費	107,367,833	29.1%	55,803,498	5,732,117	1,067,161	335,823	381,488,857	2,478,868	3,601,529	0	0	0	0
小計	135,423,934	36.7%	65,068,131	10,859,607	1,709,619	1,965,492	42,825,108	5,134,480	7,631,745	92,070	0	0	107,682
(1)社会保険給付	10,107,486	2.7%	153,090	7,994,662	1,959,734	3,959,734	0	0	0	0	0	0	0
(2)補助金等	69,846,430	19.0%	1,768,077	5,634,249	35,694,698	4,047,321	9,740,789	187,004	4,674,550	133,083	0	0	7,966,659
(3)他会計等への支出額	3,651,452	1.0%	844,655	0	0	2,674,328	132,459	0	0	0	0	0	0
(4)他団体への 公共料金等補助金等	217,922,286	5.9%	7,702,928	833,111	3,055,140	2,056,851	7,344,080	0	800,176	0	0	0	0
小計	105,397,654	28.6%	10,315,670	6,620,450	46,744,500	10,738,234	17,217,328	187,004	5,474,726	133,083	0	0	7,966,659
(1)支払利息	120,932,277	3.3%	0	0	0	0	0	0	0	12,093,277	0	0	0
(2)回収不能戻上額	70,872	0.0%	0	0	0	0	0	0	0	0	70,872	0	0
(3)その他行政コスト	0	0.0%	0	0	0	0	0	0	0	0	0	0	0
小計	121,641,49	3.3%	0	0	0	0	0	0	0	12,093,277	70,872	0	0
総常行政コスト a	383,810,350	100.0%	82,569,201	88,834,277	50,593,129	16,231,321	69,965,733	19,987,939	19,111,870	989,391	12,093,277	70,872	807,434
(構成比率)			22.4%	24.1%	13.7%	4.4%	19.0%	5.4%	5.2%	0.3%	3.3%	0.0%	2.2%

【経常収益】

	総額	(構成比率)	生活(人)フ 国士民生	教育	福祉	環境衛生	産業振興	警察	総務	議会	支払利息	回収不能 戻上額	その他
1 使用料・手数料 b	38,497,45	57.2%	361,772	45,388	169,925	1,903,45	776,158	49,886	0	156,202	0	0	1,528,433
2 分担金・負担金・寄附金 c	3,682,794	36.4%	364,051	2,846	32,653	2,804	862,388	0	1,452,652	0	0	0	966,200
経常収益合計 d	7,523,59	96.6%	966,87	364,618	77,441	171,529	1,052,733	776,158	1,502,538	156,202	0	0	2,494,633
d/a	2.0%	1.1%	0.4%	0.2%	1.1%	1.3%	3.9%	7.9%	0.6%	1.3%	0.0%	0.0%	0.0%

(差引)経常行政コスト a-d	369,77,811	81.621514	88,469,659	50,515,688	16,059,792	69,130,001	19,211,781	17,600,332	989,391	11,937,075	70,872	807,434	△ 2,494,633
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連結行政コスト計算書

自 平成25年4月 1日
至 平成26年3月31日

(単位：千円)

	総額	(構成比率)	生活(人)フ 国士民生	教育	福祉	環境衛生	産業振興	警察	総務	議会	支払利息	回収不能 戻上額	その他
1 (1)人件費	115,233,893	28.5%	7,629,801	65,166,634	1,946,974	12,021,009	9,422,277	12,920,573	5,399,956	676,640	0	0	0
(2)退職手当等引当金繰入等	7,739,280	1.9%	376,700	4,689,122	145,704	260,929	621,566	994,377	418,895	52,106	0	0	0
(3)賞与引当金繰入額	6,273,887	1.6%	250,138	3,714,035	103,702	561,782	427,612	763,487	416,571	36,380	0	0	0
小計	129,246,910	31.9%	8,256,639	73,599,791	2,196,380	12,843,590	10,471,455	14,678,437	6,433,392	765,126	0	0	107,682
(1)物件費	28,012,416	6.9%	1,616,458	5,337,880	579,264	9,235,395	4,867,744	2,452,978	3,712,522	92,513	0	0	107,682
(2)維持修繕費	11,369,466	2.9%	8,736,570	780,692	12,590	323,202	562,035	203,089	731,218	0	0	0	0
(3)減価償却費	114,612,528	29.3%	59,209,382	6,208,082	1,067,315	3,737,975	38,236,906	2,478,864	3,613,884	0	0	0	0
小計	153,994,440	38.2%	69,662,410	12,326,634	1,659,169	13,346,672	43,706,685	5,135,051	8,057,624	92,513	0	0	107,682
(1)社会保険給付	10,107,486	2.5%	153,090	7,994,662	1,959,734	3,959,734	0	0	0	0	0	0	0
(2)補助金等	67,709,017	16.7%	1,875,110	4,004,429	35,710,432	3,940,002	9,089,811	18,731	4,802,174	133,083	0	0	7,966,659
(3)他会計等への支出額	18,257	0.0%	66,213	0	0	△ 6,847	123,151	0	0	0	0	0	0
(4)他団体への 公共料金等補助金等	21,907,900	5.4%	7,818,542	833,111	3,055,140	2,056,851	7,344,080	0	800,176	0	0	0	0
小計	99,906,920	24.7%	9,759,865	4,990,630	46,780,234	7,949,740	16,557,042	18,731	5,602,350	133,083	0	0	7,966,659
(1)支払利息	13,634,636	3.4%	0	0	0	0	0	0	0	13,634,636	0	0	0
(2)回収不能戻上額	203,159	0.1%	0	0	0	0	0	0	0	0	203,159	0	0
(3)その他行政コスト	7,680,878	1.9%	4,188,836	51,061	1,206	2,914,540	370,265	0	48,246	0	0	85,724	0
小計	21,498,873	5.3%	4,188,836	51,061	1,206	2,914,540	370,265	0	48,246	0	0	85,724	0
総常行政コスト a	404,646,843	100.0%	91,768,730	90,868,116	50,616,939	37,054,542	71,105,447	20,000,805	20,143,812	990,722	13,634,636	203,159	81,600,665
(構成比率)			22.7%	22.4%	12.5%	9.2%	17.6%	4.9%	5.0%	0.2%	3.4%	0.1%	2.0%

【経常収益】

	総額	(構成比率)	生活(人)フ 国士民生	教育	福祉	環境衛生	産業振興	警察	総務	議会	支払利息	回収不能 戻上額	その他
1 使用料・手数料	4,391,982	790.944	469,084	45,388	168,925	406,012	776,158	50,816	0	156,202	0	0	1,528,433
2 分担金・負担金・寄附金	3,955,671	595.165	47,898	32,103	3,659	849,615	2,050	1,458,455	0	0	0	0	966,200
3 保 険 料	0	0	0	0	0	0	0	0	0	0	0	0	0
4 事 業 収 益	28,750,104	6,839,494	1,313,464	16,943	19,932,699	714,682	513,843	0	0	0	0	0	0
5 その他の特定行政サービス収入	2,151,774	190,886	198,268	6,507	757,088	627,007	10,181	387,829	0	0	0	0	0
経常収益合計 b	39,283,571	8,415,499	2,928,714	100,981	202,8264	2,397,516	783,389	2,390,973	0	156,202	0	0	2,494,633
b/a	9.7%	9.2%	2.2%	0.2%	54.7%	3.7%	3.9%	11.9%	0.0%	1.1%	0.0%	0.0%	0.0%

(差引)経常行政コスト a-b	365,391,272	83.535251	88,938,402	50,516,006	16,771,679	68,507,931	19,212,416	17,526,639	989,722	13,476,434	203,159	81,600,665	△ 2,494,633
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普通会計

純資産変動計算書

自平成25年4月1日
至平成26年3月31日

(単位:千円)

	純資産合計	公共資産等整備 国補助金等	公共資産等整備 一般財源等	その他 一般財源等	資産評価差額
期首純資産残高	2,079,066,124	990,846,087	1,662,508,654	△ 574,734,147	445,530
純経常行政コスト	△ 360,977,811			△ 360,977,811	
一般財源					
地方税	63,787,134			63,787,134	
地方交付税	184,091,084			184,091,084	
その他行政コスト充当財源	18,609,810			18,609,810	
補助金等受入	89,490,549	50,857,693		38,632,856	
臨時損益					
災害復旧事業費	△ 3,514,278			△ 3,514,278	
公共資産除売却損益	△ 28,765			△ 28,765	
投資損失	△ 8,214			△ 8,214	
損失補償等引当金繰入等	△ 576,139			△ 576,139	
その他の臨時損益	△ 1,123,640			△ 1,123,640	
科目振替					
公共資産整備への財源投入			20,589,473	△ 20,589,473	
公共資産処分による財源増		0	△ 1,206,244	1,259,618	△ 53,374
貸付金・出資金等への財源投入			65,391,596	△ 65,391,596	
貸付金・出資金等の回収等による財源増		△ 15,222,802	△ 63,868,747	79,091,549	
減価償却による財源増		△ 37,378,615	△ 69,989,238	107,367,853	
地方債償還等に伴う財源振替			53,332,071	△ 53,332,071	
資産評価替えによる変動額	△ 63,569				△ 63,569
無償受贈資産受入	0				0
その他	0			0	
期末純資産残高	2,068,752,285	989,102,363	1,666,757,565	△ 587,436,230	328,587

連結純資産変動計算書

自平成25年4月1日
至平成26年3月31日

(単位:千円)

期首純資産残高	2,191,848,579
純経常行政コスト	△ 365,391,272
一般財源	
地方税	63,787,134
地方交付税	184,091,084
その他行政コスト充当財源	18,706,476
補助金等受入	91,614,485
臨時損益	
災害復旧事業費	△ 3,514,278
公共資産除売却損益	△ 14,987
損失補償等引当金繰入等	△ 925,939
投資損失	△ 8,214
その他	△ 1,506,801
出資の受入・新規設立	51,857
資産評価替えによる変動額	△ 1,754,026
無償受贈資産受入	232
連結対象外に伴う差額	0
経費負担割合変更に伴う差額	△ 45,116
その他	△ 763,507
期末純資産残高	2,176,175,707

普通会計

資金収支計算書

自平成25年4月1日
至平成26年3月31日

(単位:千円)

1 経常的収支の部	金額
人件費	118,676,835
物件費	18,309,172
社会保障給付	10,107,486
補助金等	70,174,118
支払利息	12,093,277
他会計等への事務費等充当財源繰出支出	2,340,323
その他支出	13,402,216
支 出 合 計	245,103,427
地方税	63,794,338
地方交付税	184,091,084
国補助金等	43,181,255
使用料・手数料	2,943,945
分担金・負担金・寄附金	1,231,325
諸収入	4,566,269
地方債発行額	37,129,574
基金取崩額	14,703,702
その他収入	12,715,392
収 入 合 計	364,356,884
経常的収支額	119,253,457

2 公共資産整備収支の部	金額
公共資産整備支出	95,538,396
公共資産整備補助金等支出	22,120,384
他会計等への建設費充当財源繰出支出	362,123
支 出 合 計	118,020,903
国補助金等	40,926,159
地方債発行額	43,053,426
基金取崩額	4,335,928
その他収入	3,334,633
収 入 合 計	91,650,146
公共資産整備収支額	△26,370,757

3 投資・財務的収支の部	金額
投資及びひ出資金	18,054
貸付金	63,265,873
基金積立額	11,699,592
定額運用基金への繰出支出	15,082
他会計等への公債費充当財源繰出支出	2,533,398
地方債償還額	82,953,470
支 出 合 計	160,485,469
国補助金等	5,383,135
貸付金回収額	62,071,453
基金取崩額	0
地方債発行額	3,600
公共資産等売却収入	1,230,853
その他収入	3,257,524
収 入 合 計	71,946,565
投資・財務的収支額	△88,538,904

当年度短期借入金(翌年度繰上充用金)増減額	0
当年度歳計現金増減額	4,343,796
期首歳計現金残高	14,713,565
期末歳計現金残高	19,057,361

※1 一時借入金に関する情報

① 資金収支計算書には一時借入金の増減は含まれていません。

② 平成25年度における一時借入金の借入限度額は100,000,000千円です。

③ 支払利息のうち、一時借入金利子は23,352千円です。

※2 基礎的財政収支(プライマリーバランス)に関する情報

収入総額	527,953,595 千円
地方債発行額	80,186,600
財政調整基金等取崩額	2,398,746
支出総額	523,609,799
地方債元利償還額	95,023,395
財政調整基金等積立額	93,830
基礎的財政収支	16,875,675 千円

連結資金収支計算書

自平成25年4月1日
至平成26年3月31日

(単位:千円)

1 経常的収支の部	金額
人件費	132,414,854
物件費	27,519,496
社会保障給付	10,107,486
補助金等	67,823,911
支払利息	13,634,555
その他支出	20,602,787
支 出 合 計	272,103,089
地方税	63,794,338
地方交付税	184,091,084
国県補助金等	43,926,328
使用料・手数料	3,280,277
分担金・負担金・寄附金	1,733,263
保険料	0
事業収入	28,966,764
諸収入	4,822,621
地方債発行額	37,129,574
長期借入金借入額	0
短期借入金増加額	0
基金取崩額	14,703,702
その他収入	13,951,773
収 入 合 計	396,399,724
経常的収支額	124,296,635

2 公共資産整備収支の部	金額
公共資産整備支出	98,781,023
公共資産整備補助金等支出	22,235,998
地方独立行政法人公共資産整備支出	0
一部事務組合・広域連合公共資産整備支出	442,629
地方三公社公共資産整備支出	0
第三セクター等公共資産整備支出	1,874,259
支 出 合 計	123,333,909
国県補助金等	41,839,826
地方債発行額	45,753,279
長期借入金借入額	0
基金取崩額	4,395,353
その他収入	3,862,836
収 入 合 計	95,851,294
公共資産整備収支額	△27,482,615

3 投資・財務的収支の部	金額
投資及びひ出資金	489,159
貸付金	61,932,868
基金積立額	12,840,519
定額運用基金への繰出支出	239,222
地方債償還額	87,999,510
長期借入金返済額	2,146,612
短期借入金減少額	6,150,303
収益事業純支出	0
その他支出	1,222,192
支 出 合 計	173,020,385
国県補助金等	5,379,617
貸付金回収額	61,716,543
基金取崩額	1,247,048
地方債発行額	1,65,900
長期借入金借入額	382,275
公共資産等売却収入	1,559,528
収益事業純収入	0
その他収入	10,369,431
収 入 合 計	80,820,342
投資・財務的収支額	△92,200,043

翌年度繰上充用金増減額	0
当年度資金増減額	4,613,977
期首資金残高	33,128,219
連結対象外に伴う差額	0
総貸負担割合変更に伴う差額	△6,231
期末資金残高	37,735,965