

島根県

資料編

島根県の財政

平成21年10月
島根県

普通会計決算・決算収支推移

(単位:千円)

項目		H元	H2	H3	H4	H5	H6	H7	H8	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20
歳入総額	A	461,791,105	470,150,241	514,308,918	552,417,531	602,976,874	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
歳出総額	B	456,840,493	466,037,254	511,478,383	547,541,563	592,160,571	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
歳入歳出総額	C=A-B	4,950,612	4,112,987	2,830,535	4,875,968	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
翌年度へ繰り越すべき財源	D	3,973,886	3,272,516	1,892,237	3,864,674	9,772,837	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
実質収支	E=C-D	976,726	840,471	938,298	1,011,294	1,043,466	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
単年度収支	F	48,007	▲ 136,255	97,827	72,996	32,172	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
積立金	G	196,859	232,098	340,768	345,717	229,680	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
繰上償還金	H	2,365,490	49,934		1,418,549	1,717,622	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
積立金取崩額	I			340,000	346,000	230,000	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
実質単年度収支	J=F+G+H-I	2,610,356	145,777	98,595	1,491,262	1,749,474	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
経常収支比率	K	66.2%	63.1%	64.1%	68.2%	71.3%	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%
起債制限比率	L	12.9%	11.4%	10.6%	11.1%	11.7%	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%
財政力指数	M	0.22699	0.22363	0.21858	0.21679	0.22101	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

普通会計決算・歳入推移

(単位:千円)

項目	H元	H2	H3	H4	H5	H6	H7	H8	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20
1 地方税	58,280,102	59,441,031	65,312,780	63,230,250	61,476,802	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
2 地方譲与税	6,433,229	7,206,027	7,451,159	8,035,378	8,244,089	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
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
4 地方交付税	164,648,223	182,635,263	190,398,098	188,690,645	184,831,222	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
5 交通安全対策特別交付金	281,822	306,620	362,433	338,999	329,781	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
6 分担金及び負担金	13,886,281	7,887,449	8,571,880	10,467,371	13,229,524	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
7 使用料	4,237,744	4,422,134	4,579,923	4,818,809	5,214,634	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
8 手数料	1,270,434	1,342,863	1,395,927	1,428,003	1,541,451	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
9 国庫支出金	122,642,859	109,930,289	115,713,305	140,266,619	183,870,839	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
10 財産収入	3,661,392	4,360,440	10,004,336	10,412,687	9,451,343	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
11 寄附金	131,121	33,164	68,825	157,980	99,566	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
12 繰入金	329,641	590,851	12,443,291	17,952,325	11,876,705	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
13 繰越金	3,979,396	4,950,612	4,112,987	2,830,535	4,875,968	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
14 諸収入	24,395,682	26,038,495	31,150,728	36,734,243	43,408,306	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
15 県債	57,613,179	61,005,003	62,743,276	67,053,687	74,526,644	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
合計	461,791,105	470,150,241	514,308,948	552,417,531	602,976,874	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

普通会計決算・歳出(性別)推移

(単位:千円)

項目	H元	H2	H3	H4	H5	H6	H7	H8	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20
1 人件費	115,288,442	121,364,780	127,709,364	129,121,405	132,394,888	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
2 物件費	9,861,850	10,850,725	11,998,708	12,966,483	13,549,604	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
3 維持補修費	2,909,781	3,165,286	3,564,957	3,622,667	3,765,400	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
4 扶助費	13,647,591	14,540,659	15,395,266	15,973,462	14,642,720	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
5 補助費等	27,539,021	31,171,188	34,067,458	37,394,237	38,373,741	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
6 普通建設事業費	165,671,287	170,121,448	179,980,292	213,729,350	226,932,966	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
7 災害復旧費	25,215,099	8,574,512	8,546,173	7,539,849	9,506,606	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
8 失業対策費	27,084	48,720	6,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9 公債費	43,400,279	43,008,309	43,765,030	49,170,321	84,870,994	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
10 積立金	30,610,916	37,808,539	44,212,200	34,950,788	19,932,677	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
11 投資及び出資金	1,063,853	541,900	3,980,470	3,590,265	4,069,394	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
12 貸付金	19,750,370	22,550,334	33,292,693	35,840,106	42,722,522	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
13 繰出金	1,854,920	2,490,854	4,959,372	3,642,630	1,399,059	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
合計	456,840,493	466,037,254	511,478,383	547,541,563	592,160,571	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

普通会計決算・歳出(目的別)推移

(単位:千円)

項目	H元	H2	H3	H4	H5	H6	H7	H8	H9	H10	H11	H12	H13	H14	H15	H16	H17	H18	H19	H20	
1 議 会 費	970,845	1,039,648	1,131,806	1,230,400	1,181,942	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	
2 総 務 費	49,024,182	57,550,695	64,924,298	52,782,712	48,012,555	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	
3 民 生 費	25,709,586	27,502,091	29,067,526	32,860,149	30,663,967	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	
4 衛 生 費	8,780,092	9,593,099	10,455,729	11,217,837	12,647,727	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	
5 労 働 費	1,739,320	1,914,703	4,083,990	4,868,827	3,033,298	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	
6 農 林 水 産 業 費	77,802,506	71,396,328	75,383,908	84,417,272	95,458,109	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	
7 商 工 費	18,359,408	22,371,907	34,261,061	38,474,514	44,048,950	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	
8 土 木 費	104,359,043	106,694,096	116,892,035	131,150,671	135,303,512	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	
9 警 察 費	16,532,100	20,078,964	20,617,512	19,846,572	21,272,426	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	
10 教 育 費	81,734,793	91,594,437	97,381,764	109,792,934	101,642,344	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	
11 災 害 復 旧 費	25,215,099	8,574,512	8,546,173	7,539,849	9,506,606	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	
12 公 債 費	43,408,625	43,015,912	43,774,213	49,179,209	84,883,724	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	
13 諸 支 出 金	1,450	1,450	1,450	1,449	1,450	1,377	18,369										7,426,077				
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	3,203,444	4,709,412	4,956,918	4,179,168	4,503,961	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	
合 計	456,840,493	466,037,254	511,478,383	547,541,563	592,160,571	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	
財 源 内 訳	国 庫 支 出 金	108,986,501	96,861,956	103,489,756	127,858,809	168,972,091	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
	使 用 料 、 手 数 料	5,270,233	5,505,786	5,690,765	5,976,483	6,290,327	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
	分担金、負担金、寄附金	13,941,817	7,880,148	8,512,794	10,244,620	12,185,638	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
	財 産 収 入	2,976,619	3,779,134	8,777,286	9,408,225	8,070,812	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
	繰 入 金	121,391	457,835	1,403,797	235,764	789,855	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
	諸 収 入	19,866,471	20,680,983	25,936,899	32,563,493	39,349,765	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
	繰 越 金	2,996,388	3,794,234	3,215,188	1,625,741	3,651,256	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
	地 方 債	57,160,179	59,499,687	62,564,376	64,542,706	72,244,644	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
一 般 財 源 等	245,520,894	267,577,491	291,887,522	295,085,722	280,606,183	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	

【 債務負担行為の状況（20年度普通会計決算） 】

（ 単位：億円 ）

項 目	H20末 限度額	H21年度以降 支出予定額	備 考
土地・建造物の購入	174	90	職員宿舎等 8 用地先行取得 166
製造工事の請負	598	531	道路・街路整備 255
債務保証又は損失補償	1,350	0	地方公社 112 林業公社 304
そ の 他	641	375	利子補給等 377
合 計	2,763	996	

一般会計予算・歳入推移

(単位:千円)

項目	H元		H2		H3		H4		H5		H6		H7		H8		H9		H10	
	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	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
1 県 税	52,069,501	58,191,337	54,720,592	59,396,242	58,899,363	65,276,932	60,112,891	63,190,845	59,095,312	61,400,910	56,148,126	64,996,429	65,686,933	67,450,491	66,458,619	69,273,968	67,656,211	68,187,204	70,063,738	77,444,152
2 地方消費税清算金																	4,560,253	3,246,262	13,252,052	14,309,205
3 地方譲与税	6,264,000	6,433,229	7,727,000	7,206,027	7,743,000	7,451,159	8,115,000	8,035,378	8,070,000	8,244,089	6,120,000	6,128,063	6,280,000	6,267,922	6,170,000	6,562,775	3,480,000	3,617,485	2,070,000	2,073,650
5 地方交付税	141,000,000	164,648,223	165,000,000	182,635,263	173,626,000	190,398,068	174,177,000	188,690,645	175,482,000	184,831,222	166,200,000	181,269,345	177,198,000	180,935,262	176,000,000	189,260,974	186,500,000	196,522,495	199,500,000	201,773,868
6 交通安全対策特別交付金	399,000	281,822	276,000	306,620	293,000	362,433	306,000	338,999	340,000	329,781	320,000	335,048	320,000	344,115	330,000	351,600	350,000	348,990	360,000	343,445
7 分担金及び負担金	12,597,664	12,212,606	6,303,172	6,120,425	5,807,639	6,646,692	7,275,513	8,309,086	7,956,847	10,627,981	8,835,133	9,677,079	9,832,469	12,337,432	10,802,573	12,121,672	10,766,160	11,786,042	10,914,011	13,119,565
8 使用料及び手数料	5,330,779	5,448,346	5,632,948	5,702,628	5,766,683	5,884,755	6,133,158	6,198,305	6,528,469	6,679,491	6,855,062	7,008,243	6,976,520	7,146,693	7,093,774	7,252,036	7,080,072	7,117,744	6,733,894	6,672,963
9 国庫支出金	105,485,348	111,229,159	110,835,313	107,791,499	108,415,036	116,309,980	131,792,703	139,391,446	131,291,979	205,573,616	174,281,882	176,717,331	136,079,198	164,012,371	131,955,477	144,111,916	139,217,933	149,487,251	136,297,083	179,609,173
10 財産収入	2,673,762	3,443,134	3,516,440	4,255,605	9,360,849	9,871,380	9,733,240	10,297,103	9,159,928	9,360,324	6,560,002	7,612,100	7,157,459	5,283,292	3,658,495	3,289,440	2,848,166	2,734,398	2,404,946	2,252,040
11 寄附金	24,200	82,070	0	30,262	0	36,230	100,000	155,379	45,000	98,311		1,640		6,000		11,000		12,000		10,000
12 繰入金	5,937,669	1,115,914	12,980,100	1,339,123	15,571,588	13,111,443	31,532,763	18,608,116	21,800,040	12,517,955	26,748,163	12,454,054	13,501,671	10,286,737	14,808,200	9,849,862	22,977,803	16,233,210	30,480,283	22,702,745
13 繰越金	1,000,000	992,184	900,000	1,180,683	1,000,000	953,356	1,000,000	969,740	1,000,000	1,142,889	1,000,000	1,414,058	1,000,000	1,998,211	1,000,000	2,150,173	1,000,000	2,610,513	1,000,000	2,658,548
14 諸収入	22,894,082	21,619,447	22,386,536	23,880,310	24,484,817	31,320,100	38,518,419	34,886,689	51,777,084	42,794,972	59,894,864	46,100,372	63,154,635	50,199,507	60,761,135	49,017,600	62,753,069	51,680,714	63,947,468	55,734,268
15 県 債	49,340,159	51,044,627	55,981,475	57,290,320	46,929,171	55,677,603	46,735,582	64,468,080	44,893,247	82,244,041	63,204,000	67,540,100	65,979,000	91,060,700	80,051,000	84,149,000	94,278,000	98,790,800	102,407,000	151,505,000
合計	405,016,164	436,742,098	446,259,576	457,135,007	457,897,146	503,300,131	515,582,269	543,539,811	517,439,906	625,845,582	576,167,232	581,253,862	553,165,885	597,328,733	559,089,273	577,402,016	603,467,667	612,375,108	639,430,475	730,208,622

項目	H11		H12		H13		H14		H15		H16		H17		H18		H19		H20		H21
	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	当初予算
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	61,527,359
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	12,555,919
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	7,555,000
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	726,000
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	156,137,000
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	290,000
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	2,916,249
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	4,364,256
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	76,692,648
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	1,729,566
11 寄附金		2,000				5,000		1,000		1,000		2,000		2,610		880		89		9,328	8,500
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	25,072,502
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	2,000,000
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	83,745,948
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	106,938,999	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	91,749,000
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	527,069,947

一般会計予算・歳出(性質別)推移

(単位:千円)

項目	H元		H2		H3		H4		H5		H6		H7		H8		H9		H10	
	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	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
1 人件費	120,052,945	119,860,039	123,203,781	126,236,059	132,713,206	132,971,918	138,635,698	135,213,231	141,631,654	139,035,809	141,181,044	138,915,740	144,147,244	141,373,782	145,628,456	143,925,781	148,724,243	147,234,058	149,413,387	147,169,319
2 公債費	44,429,601	42,424,654	43,829,093	40,732,918	45,351,305	42,890,613	47,400,452	46,599,062	49,083,920	83,747,796	89,578,565	93,782,756	52,934,133	52,911,554	54,069,499	58,731,706	58,557,375	59,519,680	65,781,630	66,054,801
3 扶助費	19,584,456	18,909,018	20,404,502	20,285,134	21,879,653	21,597,521	23,044,410	22,788,003	21,273,750	20,874,952	22,684,201	22,103,244	23,725,796	22,662,146	24,438,826	23,629,971	25,450,879	25,266,170	27,365,777	26,092,901
4 物件費	8,637,120	8,938,107	9,390,942	9,809,512	10,296,644	10,709,403	11,085,617	11,181,828	11,296,157	11,250,570	11,759,395	11,907,605	12,968,832	12,942,849	13,033,092	12,964,748	13,583,596	13,309,564	13,853,497	13,429,096
5 補助費等	18,989,298	21,657,108	21,123,360	24,630,673	23,803,478	27,043,467	26,022,728	27,171,174	25,253,265	26,512,507	26,745,219	30,405,935	31,752,792	34,178,583	32,169,774	34,108,015	39,709,623	37,270,855	50,927,200	52,510,439
6 維持補修費	3,557,673	3,512,497	3,971,870	3,959,567	4,253,129	4,268,277	4,307,592	4,296,325	4,068,508	4,059,021	4,564,689	4,641,613	4,633,802	4,789,572	4,933,722	5,033,806	5,528,850	5,885,420	6,105,705	6,111,830
7 普通建設事業費	159,603,120	160,140,412	168,807,903	166,572,722	156,738,691	175,394,027	193,927,099	218,977,719	201,335,504	266,440,618	212,081,011	219,111,893	211,169,893	263,257,897	219,560,173	243,265,961	241,567,389	248,785,013	248,821,666	338,568,692
8 災害復旧事業費	7,576,887	11,662,181	8,831,976	6,369,327	7,063,023	11,396,785	7,483,469	4,252,700	6,666,870	14,043,489	7,242,774	5,583,429	6,235,578	8,033,447	6,804,919	2,985,963	5,393,341	13,093,379	7,360,719	5,868,819
10 積立金	1,503,410	30,612,818	25,985,332	37,611,069	31,955,378	44,569,573	22,974,591	35,002,812	7,187,667	19,932,679	4,805,122	12,158,766	5,234,246	12,263,624	2,679,966	3,896,754	1,992,059	9,413,111	1,513,747	12,707,199
11 出資金	490,739	1,063,907	408,677	553,843	365,601	3,995,285	3,487,241	3,594,916	3,940,027	4,108,159	1,822,469	2,478,393	1,944,767	2,583,272	1,478,986	1,601,877	1,577,776	1,917,312	1,679,562	3,821,260
12 貸付金	17,678,080	15,540,997	17,734,541	16,302,355	18,672,400	22,012,228	32,296,576	27,837,422	40,898,311	31,545,267	48,170,771	34,472,237	51,861,181	36,722,917	48,048,642	38,146,863	55,698,769	43,714,376	58,652,455	49,495,768
13 繰出金	2,862,461	2,370,800	2,513,893	4,008,393	4,772,457	6,420,874	4,886,796	6,594,619	4,704,273	4,194,715	5,431,972	5,592,251	6,457,621	5,509,090	6,143,218	9,010,571	5,583,767	5,866,170	7,855,130	8,278,498
14 予備費	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	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	405,016,164	436,742,098	446,259,576	457,135,007	457,897,146	503,300,141	515,582,269	543,539,811	517,439,906	625,845,582	576,167,232	581,253,862	553,165,885	597,328,733	559,089,273	577,402,016	603,467,667	611,375,108	639,430,475	730,208,622

項目	H11		H12		H13		H14		H15		H16		H17		H18		H19		H20		H21
	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	当初予算
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	123,565,594
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	91,201,974
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	31,220,168
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	12,934,373
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	58,430,092
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	6,976,267
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	113,968,522
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	5,559,648
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	2,078,828
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	2,110,747
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	77,579,295
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	1,344,439
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	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	527,069,947

一般会計予算・歳出(目的別)推移

(単位:千円)

項目	H元		H2		H3		H4		H5		H6		H7		H8		H9		H10	
	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	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
1 議会費	963.420	971.219	969.010	1,040.042	1,079.360	1,135.232	1,111.298	1,219.301	1,182.059	1,151.783	1,179.002	1,161.070	1,233.117	1,189.856	1,243.131	1,185.912	1,243.358	1,184.499	1,226.230	1,191.377
2 総務費	20,201.937	50,501.289	45,344.994	58,878.255	54,905.302	69,295.886	46,933.538	53,400.536	37,331.505	50,812.502	36,046.057	45,218.534	42,774.561	47,585.067	37,589.488	42,168.631	42,604.443	43,663.902	49,639.031	60,591.178
3 民生費	22,617.984	23,028.596	24,240.337	24,863.515	24,316.640	26,122.758	28,934.508	29,227.230	27,316.322	26,853.289	30,994.060	29,726.894	29,338.909	28,573.856	29,944.415	28,742.894	32,325.419	30,473.569	39,343.367	42,094.259
4 衛生費	11,406.993	12,064.779	13,501.953	13,963.801	14,726.334	15,416.256	15,048.960	16,690.203	15,484.416	16,884.426	16,979.559	17,319.546	18,928.692	18,548.658	19,246.411	19,589.661	19,767.599	28,773.631	22,882.188	24,459.477
5 労働費	1,662.751	1,716.066	1,754.259	1,896.431	2,161.426	4,066.002	4,938.866	4,867.034	2,937.125	3,012.691	2,367.688	2,316.777	2,262.284	2,300.689	2,364.935	2,319.069	2,373.808	2,347.297	2,567.222	2,481.671
6 農林水産業費	78,088.622	77,264.272	71,951.947	69,932.293	71,624.079	73,386.772	76,259.754	84,273.818	84,069.145	129,814.048	101,716.035	107,391.820	85,454.536	107,339.810	89,108.245	106,013.646	97,539.518	102,516.737	91,795.091	120,648.693
7 商工費	14,798.623	13,203.155	14,940.246	14,952.893	17,526.789	22,424.993	35,134.822	32,208.707	46,665.212	37,284.647	46,844.168	33,925.528	47,233.757	36,807.866	48,192.553	35,152.637	48,618.720	36,573.722	50,115.341	43,013.182
8 土木費	99,095.922	99,465.437	102,970.151	102,794.764	97,277.632	108,183.146	116,617.907	131,589.872	117,513.189	167,936.332	146,931.181	147,304.506	130,741.272	156,049.074	132,683.975	142,557.697	145,949.082	148,127.610	148,558.516	198,680.380
9 警察費	16,204.360	16,552.619	19,596.477	20,095.324	20,027.771	20,628.692	19,465.978	19,865.694	20,217.896	21,313.951	21,311.852	21,628.748	21,930.173	22,365.204	22,702.302	22,801.963	22,944.240	22,899.709	23,261.747	25,080.663
10 教育費	83,619.389	82,376.012	92,735.799	93,729.646	93,831.752	98,530.329	108,059.818	111,456.341	103,720.628	102,262.234	108,926.898	108,449.722	107,202.647	107,515.264	108,708.386	108,729.636	115,407.477	114,347.002	117,342.452	117,154.514
11 災害復旧費	7,954.110	12,325.094	9,515.755	6,830.341	7,536.213	11,789.278	7,845.067	4,587.295	7,035.633	14,572.866	7,935.264	5,918.903	6,633.650	8,316.871	7,186.564	3,315.237	5,816.837	13,512.344	7,767.584	6,245.144
12 公債費	44,396.970	42,392.249	43,811.143	40,714.908	45,341.658	42,880.906	47,404.360	46,602.970	48,218.170	48,174.277	49,675.120	53,892.744	52,846.568	52,833.050	53,995.145	58,655.873	58,459.231	59,409.097	65,677.397	65,974.627
13 諸支出金	3,975.083	4,851.311	4,897.505	7,412.794	7,512.190	9,409.891	7,797.393	7,520.810	5,648.606	5,672.536	5,160.348	6,899.065	6,485.719	7,803.468	6,023.723	6,069.160	10,317.935	8,445.989	19,154.309	22,493.457
14 予備費	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	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	405,016.164	436,742.098	446,259.576	457,135.007	457,897.146	503,300.141	515,582.269	543,539.811	517,439.906	625,845.582	576,167.232	581,253.862	553,165.885	597,328.733	559,089.273	577,402.016	603,467.667	612,375.108	639,430.475	730,208.622

項目	H11		H12		H13		H14		H15		H16		H17		H18		H19		H20		H21
	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	当初予算
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	1,026,726
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	25,571,167
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	43,315,088
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	19,651,845
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	4,087,418
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	41,489,600
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	78,553,639
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	84,978,938
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	20,485,789
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	94,260,801
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	6,006,775
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	106,044,669	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
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	24,753,662	19,004,765	24,320,583	17,705,014	17,413,929	16,691,259	15,752,070	16,260,951
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	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	527,069,947

収支見通し

(1) 財政健全化基本方針策定時の財政見通し（H19.10月時点）

- ・毎年度200億円台後半の収支不足が発生し、基金は平成22年度に枯渇。

(単位：億円)

区分	H19	H20~H23累計				H20~H29累計							
		H20	H21	H22	H23								
収支①	▲136	▲250	▲265	▲275	▲260	▲1,050	▲240	▲250	▲265	▲255	▲245	▲245	▲2,550
年度末基金残高	520	270	5	▲270	▲530	▲770	▲1,020	▲1,285	▲1,540	▲1,785	▲2,030		

(2) 基本方針による財政健全化に向けた改革の目標

《 財政健全化基本方針（H19年10月） 》

- ・概ね10年後において、130億円程度の基金を確保した上で、収支均衡の状態にすることを目標とする。
- ・平成20年度から平成23年度までの4年間を集中改革期間とし、抜本的な改革を集中して実行。これにより、集中改革期間に、毎年度発生する200億円台後半の収支不足のうち200億円程度を解消。この結果、平成23年度の収支不足額は50億円まで縮小。

(単位：億円)

区分	H19	H20~H23累計				H20~H29累計							
		H20	H21	H22	H23								
収支②	▲86	▲105	▲100	▲90	▲50	▲350	▲30	▲25	▲20	▲15	▲5	0	▲450
年度末基金残高	570	465	365	275	225	195	170	150	135	130	130		

(3) H21予算編成時点までに実施した改革後の収支見通し（H21.10月時点）

- ・収支見通しを現時点のものに改定。
- ・H21年度当初予算編成などにより、収支不足は概ね「基本方針」に添って改善。
- ・「基本方針」では、H21当初予算編成により、165億円(▲265→▲100(執行節減等決算段階での財源確保含む))の改善を予定していたところ、現時点で、112億円(▲265→▲153)の収支改善を達成。

(単位：億円)

区分	H19	H20~H23累計				H20~H29累計							
		H20	H21	H22	H23								
収支③	▲86	▲102	▲153	▲155	▲145	▲555	▲185	▲195	▲205	▲195	▲195	▲185	▲1,715
年度末基金残高	568	468	317	162	17	▲168	▲363	▲568	▲763	▲958	▲1,143		

(注) 今後の改革を行わず現在の財政運営を続けた場合の財政見通しにおける収支の額を概数にしたもの

参考

(4) 今後必要となる収支改善額の目安

(単位：億円)

区分	H21	H22	H23	H20~H23累計	H24	H25	H26	H27	H28	H29	H20~H29累計
要収支改善額 ④=②-③	53	65	95	213	155	170	185	180	190	185	1,278

普通会計

バ ラ ン ス シ ー ト

(平成20年3月31日現在)

(単位:千円)

借 方	貸 方
[資産の部]	
1. 有形固定資産	
(1)総務費 <u>63,898,022</u>	
(2)民生費 <u>17,287,605</u>	
(3)衛生費 <u>8,398,696</u>	
(4)労働費 <u>3,024,930</u>	
(5)農林水産業費 <u>562,972,186</u>	
(6)商工費 <u>27,399,077</u>	
(7)土木費 <u>1,549,055,829</u>	
(8)警察費 <u>41,597,267</u>	
(9)教育費 <u>209,117,981</u>	
(10)その他 <u>7,678,732</u>	
計 <u>2,490,430,325</u>	
(うち土地 <u>541,320,675</u>)	
有形固定資産合計(A) <u>2,490,430,325</u>	
2. 投資等	
(1)投資及び出資金 <u>51,290,423</u>	
(2)貸付金 <u>73,636,729</u>	
(3)基金	
① 特定目的基金 <u>23,755,645</u>	
② 土地開発基金 <u>7,585,205</u>	
③ 定額運用基金 <u>2,446,047</u>	
基金計 <u>33,786,897</u>	
投資等合計 <u>158,714,049</u>	
3. 流動資産	
(1)現金・預金	
① 財政調整基金 <u>4,652,410</u>	
② 減債基金 <u>46,994,271</u>	
③ 歳計現金 <u>10,876,052</u>	
現金・預金計 <u>62,522,733</u>	
(2)未収金	
① 地方税 <u>1,079,099</u>	
② その他 <u>2,559,514</u>	
未収金計 <u>3,638,613</u>	
流動資産合計 <u>66,161,346</u>	
資産合計(B) <u>2,715,305,720</u>	
[負債の部]	
1. 固定負債	
(1)地方債	
①後年度交付税措置される県債 <u>582,609,979</u>	
(後年度交付税措置額)	
②その他の県債 <u>358,622,383</u>	
(2)退職給与引当金 <u>134,938,572</u>	
固定負債合計 <u>1,076,170,934</u>	
2. 流動負債	
(1)翌年度償還予定額 <u>81,745,821</u>	
①後年度交付税措置等される県債 <u>50,599,547</u>	
(後年度交付税措置額)	
②その他の県債 <u>31,146,274</u>	
流動負債合計 <u>81,745,821</u>	
負債合計(C) <u>1,157,916,755</u>	
交付税措置を除いた負債額 → (<u>524,707,229</u>)	
[正味資産の部]	
1. 国庫支出金(D) <u>841,617,392</u>	
2. 一般財源等(B)-(C)-(D) <u>715,771,573</u>	
正味資産合計(E) <u>1,557,388,965</u>	
負債・正味資産合計 <u>2,715,305,720</u>	

債務負担行為に係る補償等	①物件の購入等に係るもの <u>43,947,216</u> 千円
	②債務保証及び損失補償に係るもの <u>130,011,203</u> 千円
	③利子補給等に係るもの <u>21,063,004</u> 千円

島根県連結バランシート

(平成20年3月31日現在)

(単位:千円)

借 方	貸 方
[資産の部]	
1. 有形固定資産	
(1)地方公共団体	
①普通会計 <u>2,490,430,325</u>	
②公営事業会計 <u>181,194,214</u>	
地方公共団体計 <u>2,671,624,539</u>	
(2)関係団体	
①一部事務組合・広域連合 <u>7,911,257</u>	
②地方独立行政法人 <u>15,033,152</u>	
③地方三公社 <u>23,714</u>	
④第三セクター <u>80,539,330</u>	
関係団体計 <u>103,507,453</u>	
有形固定資産合計 <u>2,775,131,992</u>	
2. 投資等	
(1)投資及び出資金 <u>8,711,465</u>	
(2)貸付金 <u>34,672,215</u>	
(3)基金 <u>36,187,491</u>	
(4)退職手当組合積立金 <u>53,422</u>	
(5)その他 <u>18,062,797</u>	
投資等合計 <u>97,687,390</u>	
3. 流動資産	
(1)現金・預金 <u>80,769,969</u>	
(2)未収金 <u>9,125,112</u>	
(3)その他 <u>26,189,131</u>	
流動資産合計 <u>116,084,212</u>	
4. 繰延勘定 <u>1,141,830</u>	
資産合計 <u>2,990,045,424</u>	
[負債の部]	
1. 固定負債	
(1)地方公共団体	
①普通会計債 <u>939,602,362</u>	
②公営企業債 <u>68,234,092</u>	
地方公共団体計 <u>1,007,836,454</u>	
(2)関係団体	
①一部事務組合・広域連合地方債 <u>6,085,908</u>	
②地方独立行政法人長期借入金 <u>0</u>	
③地方三公社長期借入金 <u>20,155,040</u>	
④第三セクター長期借入金 <u>30,788,876</u>	
関係団体計 <u>57,029,824</u>	
(3)債務負担行為 <u>0</u>	
(4)引当金 <u>138,552,842</u>	
(うち退職給与引当金) <u>137,693,306</u>	
(その他の引当金) <u>859,536</u>	
(5)その他 <u>4,581,324</u>	
固定負債合計 <u>1,208,000,444</u>	
2. 流動負債	
(1)翌年度償還予定額	
①地方公共団体 <u>85,662,214</u>	
②関係団体 <u>8,368,230</u>	
翌年度償還予定額計 <u>94,030,444</u>	
(2)翌年度繰上充用金 <u>0</u>	
(3)その他 <u>6,490,197</u>	
流動負債合計 <u>100,520,641</u>	
負債合計 <u>1,308,521,085</u>	
[資産・負債差額の部]	
1. 国庫支出金 <u>917,485,995</u>	
2. 都道府県支出金 <u>15,942,134</u>	
3. 他団体及び民間出資分 <u>1,731,477</u>	
4. 一般財源その他 <u>746,364,733</u>	
資産・負債差額合計 <u>1,681,524,339</u>	
負債及び資産・負債差額合計 <u>2,990,045,424</u>	

※債務負担行為(本表に計上されないもの)に関する情報

①物件の購入等に係るもの	<u>46,357,858</u>	(うち連結対象法人に対するもの)	<u>10,402,596</u>
②債務保証又は損失補償に係るもの	<u>58,039,080</u>	(同 上)	<u>36,127,018</u>
③利子補給等に係るもの	<u>21,063,004</u>	(同 上)	<u>536,915</u>

<留意点>

○この連結バランシートは、総務省「連結バランシート(試案)について」に基づいて作成しています。

○この連結バランシートは、当団体と連携協力して行政サービスを実施している関係団体を連結して、一つの行政主体であるとみなして作成したものであり、関係団体の資産及び負債等が当団体に帰属するものではない点にご留意下さい。

行政コスト計算書(平成20年3月31日現在)

(単位:千円)

		総額	(構成比率)	議会費	総務費	民生費	衛生費	労働費	農林水産業費	商工費	土木費	警察費	教育費	災害復旧費	公債費	諸支出金	不納欠損額
1	(1)人件費	112,391,890	27.7	676,355	5,839,598	2,460,556	3,376,686	682,744	7,422,060	1,423,746	4,817,000	14,319,365	71,373,780			0	
	(2)退職給与引当金繰入金等	12,753,758	3.1	76,750	662,653	279,214	383,172	77,475	842,224	161,561	546,613	1,624,901	8,099,195			0	
	小計	125,145,648	30.8	753,105	6,502,251	2,739,770	3,759,858	760,219	8,264,284	1,585,307	5,363,613	15,944,266	79,472,975			0	
2	(1)物件費	15,766,609	3.9	90,516	3,645,725	625,410	861,148	268,782	1,386,740	1,216,052	823,037	2,278,460	4,522,774		47,965	0	
	(2)維持補修費	5,319,289	1.3	0	717,440	7,471	33,477	8,716	78,225	38,617	3,579,359	222,997	632,987				
	(3)減価償却費	129,524,504	31.9	5,865	3,145,107	1,092,482	539,829	231,711	39,442,986	1,582,962	75,781,886	2,444,728	5,151,503			105,445	
	小計	150,610,402	37.1	96,381	7,508,272	1,725,363	1,434,454	509,209	40,907,951	2,837,631	80,184,282	4,946,185	10,307,264		47,965	105,445	
3	(1)扶助費	8,692,720	2.1			6,808,194	1,753,033						131,493				
	(2)補助費等	63,961,788	15.7	134,149	5,423,775	28,685,992	4,293,800	211,284	4,309,518	4,511,971	1,781,416	186,002	5,041,986	0	0	9,381,895	
	(3)繰出金	705,413	0.2		0	0	0	0	0	0	705,413	0	0			0	
	(4)普通建設事業費 (他団体への補助金等)	28,045,263	6.9	0	133,457	1,518,843	1,283,124	0	5,983,105	1,966,258	15,734,254	0	1,426,222				
	小計	101,405,184	24.9	134,149	5,557,232	37,013,029	7,329,957	211,284	10,292,623	6,478,229	18,221,083	186,002	6,599,701	0	0	9,381,895	
4	(1)災害復旧事業費	12,035,582	3.0											12,035,582			
	(2)公債費(利子のみ)	16,907,515	4.1												16,907,515		
	(3)不納欠損額	271,521	0.1														271,521
	小計	29,214,618	7.2	0	0	0	0	0	0	0	0	0	0	12,035,582	16,907,515		271,521
行政コスト a		406,375,852		983,635	19,567,755	41,478,162	12,524,269	1,480,712	59,464,858	10,901,167	103,768,978	21,076,453	96,379,940	12,035,582	16,955,480	9,487,340	271,521
(構成比率)				0.2	4.8	10.2	3.1	0.4	14.6	2.7	25.5	5.2	23.7	3.0	4.2	2.3	0.1

[収入項目]

1. 使用料・手数料等 b	19,481,808		6,627	4,441,936	938,786	282,250	23,233	3,621,341	260,212	3,768,364	1,174,736	3,644,810	0	1,319,512	0		
b/a	4.8		0.7	22.7	2.3	2.3	1.6	6.1	2.4	3.6	5.6	3.8	0.0	7.8	0.0		
2. 国庫支出金 c	54,713,892			1,542,938	3,775,455	2,298,337	188,286	7,126,073	235,920	14,491,245	227,377	15,575,526	9,252,735	0	0		
c/a	13.5			7.9	9.1	18.4	12.7	12.0	2.2	14.0	1.1	16.2	76.9	0.0	0.0		
3. 一般財源 d	265,306,570																
d/a	65.3																
収入 (b + c + d) e	339,502,270																
4. 正味資産国庫支出金償却額 f	39,153,185																
5. 期首一般財源等 g	743,491,970																
差引 (e-a+f)一般財源等増減額 h	△ 27,720,397																
6. 期末一般財源等 g+h	715,771,573																