

## 2 一般会計歳入、歳出決算額の推移

### (1) 歳入

(単位：千円、%)

| 科 目         | 平成 24 年度    |       |       | 平成 25 年度    |       |       | 平成 26 年度    |       |       | 平成 27 年度    |       |       | 平成 28 年度    |       |       |
|-------------|-------------|-------|-------|-------------|-------|-------|-------------|-------|-------|-------------|-------|-------|-------------|-------|-------|
|             | 決 算 額       | 構成比   | 対前年度比 | 決 算 額       | 構成比   | 対前年度比 | 決 算 額       | 構成比   | 対前年度比 | 決 算 額       | 構成比   | 対前年度比 | 決 算 額       | 構成比   | 対前年度比 |
| 県 税         | 106,752,746 | 23.9  | 102.4 | 107,850,758 | 24.0  | 103.5 | 108,898,982 | 24.6  | 101.0 | 122,440,651 | 26.0  | 112.4 | 123,874,016 | 26.2  | 101.2 |
| 地方消費税清算金    | 19,913,501  | 4.5   | 99.9  | 19,757,373  | 4.4   | 99.1  | 23,961,750  | 5.4   | 121.3 | 40,400,731  | 8.6   | 168.6 | 36,272,564  | 7.7   | 89.8  |
| 地方譲与税       | 14,252,520  | 3.2   | 102.8 | 16,806,959  | 3.7   | 121.2 | 19,772,900  | 4.5   | 117.6 | 18,156,591  | 4.0   | 91.8  | 15,421,969  | 3.2   | 84.9  |
| 地方特例交付金     | 299,415     | 0.1   | 31.6  | 293,604     | 0.1   | 31.0  | 294,450     | 0.1   | 100.3 | 301,505     | 0.1   | 102.4 | 315,933     | 0.1   | 104.8 |
| 地方交付税       | 114,932,282 | 25.7  | 99.3  | 113,008,673 | 25.2  | 97.6  | 112,860,293 | 25.5  | 99.9  | 111,002,625 | 23.6  | 98.4  | 111,416,080 | 23.6  | 100.4 |
| 交通安全対策特別交付金 | 511,572     | 0.1   | 98.9  | 485,737     | 0.1   | 94.0  | 426,182     | 0.1   | 87.7  | 450,893     | 0.1   | 105.8 | 414,022     | 0.1   | 91.8  |
| 分担金及び負担金    | 1,714,905   | 0.4   | 99.1  | 1,890,910   | 0.4   | 109.3 | 1,924,036   | 0.4   | 101.8 | 1,481,211   | 0.3   | 77.0  | 1,768,753   | 0.4   | 119.4 |
| 使用料及び手数料    | 4,228,282   | 0.9   | 97.9  | 4,170,878   | 1.0   | 96.6  | 5,003,721   | 1.1   | 120.0 | 5,720,178   | 1.2   | 114.3 | 6,484,082   | 1.4   | 113.4 |
| 国庫支出金       | 45,040,195  | 10.0  | 98.5  | 51,481,304  | 11.5  | 112.6 | 42,895,471  | 9.7   | 83.3  | 43,739,414  | 9.3   | 102.0 | 44,909,851  | 9.5   | 102.7 |
| 財産収入        | 1,793,222   | 0.4   | 111.2 | 1,429,052   | 0.3   | 88.6  | 1,687,039   | 0.4   | 118.1 | 890,337     | 0.2   | 52.8  | 968,385     | 0.2   | 108.8 |
| 寄附金         | 244,884     | 0.1   | 120.8 | 87,636      | 0.0   | 43.2  | 105,205     | 0.0   | 120.0 | 97,968      | 0.0   | 93.1  | 283,251     | 0.0   | 289.1 |
| 繰入金         | 13,574,865  | 3.0   | 83.6  | 12,283,915  | 2.8   | 75.6  | 12,462,733  | 2.8   | 101.5 | 12,747,100  | 2.7   | 102.3 | 15,710,937  | 3.3   | 123.3 |
| 繰越金         | 12,607,751  | 2.8   | 104.3 | 13,092,787  | 2.9   | 108.3 | 11,998,130  | 2.7   | 91.6  | 9,634,234   | 2.0   | 80.3  | 11,718,940  | 2.5   | 121.6 |
| 諸収入         | 50,209,513  | 11.2  | 104.5 | 47,262,155  | 10.5  | 98.4  | 46,285,356  | 10.5  | 97.9  | 46,211,781  | 9.8   | 99.8  | 46,711,725  | 9.9   | 101.1 |
| 県債          | 61,262,000  | 13.7  | 103.3 | 58,995,000  | 13.1  | 99.5  | 54,164,000  | 12.2  | 91.8  | 57,144,000  | 12.1  | 105.5 | 56,133,000  | 11.9  | 98.2  |
| 合 計         | 447,337,653 | 100.0 | 100.6 | 448,896,741 | 100.0 | 101.0 | 442,740,248 | 100.0 | 98.6  | 470,419,219 | 100.0 | 106.3 | 472,403,508 | 100.0 | 100.4 |

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| 議会費    | 1,166,309   | 0.3   | 93.2  | 1,171,035   | 0.3   | 93.6  | 1,201,715   | 0.3   | 102.6 | 1,208,265   | 0.3   | 100.5 | 1,251,811   | 0.3   | 103.6 |
| 総務費    | 29,679,194  | 6.8   | 103.4 | 32,351,112  | 7.4   | 112.7 | 29,860,056  | 6.9   | 92.3  | 27,221,735  | 5.8   | 91.2  | 31,286,032  | 6.8   | 114.9 |
| 民生費    | 58,619,067  | 13.5  | 100.5 | 55,153,574  | 12.6  | 94.5  | 57,024,884  | 13.2  | 103.4 | 63,080,389  | 13.8  | 110.6 | 62,008,359  | 13.5  | 98.3  |
| 衛生費    | 17,806,044  | 4.1   | 76.2  | 22,399,787  | 5.1   | 95.9  | 19,090,096  | 4.4   | 85.2  | 20,780,437  | 4.5   | 108.9 | 18,014,963  | 3.9   | 86.7  |
| 労働費    | 4,657,428   | 1.1   | 68.7  | 3,698,460   | 0.9   | 54.6  | 2,065,679   | 0.5   | 55.9  | 1,708,310   | 0.4   | 82.7  | 1,205,880   | 0.3   | 70.6  |
| 農林水産業費 | 17,689,259  | 4.1   | 107.4 | 17,895,186  | 4.1   | 108.7 | 16,910,681  | 3.9   | 94.5  | 16,403,635  | 3.6   | 97.0  | 18,158,911  | 3.9   | 110.7 |
| 商工費    | 46,023,490  | 10.6  | 99.9  | 45,513,835  | 10.4  | 98.8  | 46,833,900  | 10.8  | 102.9 | 48,669,876  | 10.6  | 103.9 | 47,778,028  | 10.3  | 98.2  |
| 土木費    | 44,019,492  | 10.1  | 110.2 | 45,350,536  | 10.4  | 113.6 | 40,755,245  | 9.4   | 89.9  | 38,368,336  | 8.4   | 94.1  | 41,310,925  | 8.9   | 107.7 |
| 警察費    | 23,943,349  | 5.5   | 99.5  | 23,658,506  | 5.4   | 98.3  | 26,068,431  | 6.0   | 110.2 | 24,637,805  | 5.3   | 94.5  | 24,962,726  | 5.4   | 101.3 |
| 教育費    | 93,556,855  | 21.5  | 102.0 | 92,118,704  | 21.1  | 100.4 | 96,143,478  | 22.2  | 104.4 | 98,966,522  | 21.6  | 102.9 | 103,365,263 | 22.4  | 104.4 |
| 災害復旧費  | 2,578,408   | 0.6   | 210.7 | 370,085     | 0.1   | 30.2  | 818,213     | 0.2   | 221.1 | 1,172,643   | 0.3   | 143.3 | 730,172     | 0.2   | 62.3  |
| 公債費    | 60,313,733  | 13.9  | 101.8 | 62,685,522  | 14.3  | 105.8 | 61,524,306  | 14.2  | 98.1  | 61,952,589  | 13.5  | 100.7 | 61,600,584  | 13.3  | 99.4  |
| 諸支出金   | 34,192,237  | 7.9   | 98.5  | 34,532,269  | 7.9   | 99.5  | 34,809,330  | 8.0   | 100.8 | 54,529,737  | 11.9  | 156.7 | 50,072,827  | 10.8  | 91.8  |
| 予備費    | -           | -     | -     | -           | -     | -     | -           | -     | -     | -           | -     | -     | -           | -     | -     |
| 合 計    | 434,244,865 | 100.0 | 100.6 | 436,898,611 | 100.0 | 101.2 | 433,106,014 | 100.0 | 99.1  | 458,700,279 | 100.0 | 105.9 | 461,746,481 | 100.0 | 100.7 |