# 第1表 歳　入

（単位：千円，％）

| 区　分 | 純　計　額 | | 単純合計額 | | 内　訳 | | | | 平成28年度純計額 | | 比　較 | | 前年度の増減率 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 市　町　村 | | 一部事務組合 | | | | 増減額 | 増減率 | |
| | 決算額　a | 構成比 | 決算額 | 構成比 | 決算額 | 構成比 | 決算額 | 構成比 | 決算額　b | 構成比 | (a−b)　c | c/b×100 | |
| 1 市町村税 | 325,557,485 | 26.0 | 325,557,485 | 25.6 | 325,557,485 | 26.2 | 0 | 0.0 | 322,873,761 | 27.2 | 2,683,724 | 0.8 | −0.7 |
| 2 地方譲与税 | 10,604,255 | 0.8 | 10,604,255 | 0.8 | 10,604,255 | 0.9 | 0 | 0.0 | 10,637,283 | 0.9 | −33,028 | −0.3 | −2.5 |
| 3 利子割交付金 | 480,605 | 0.0 | 480,605 | 0.0 | 480,605 | 0.0 | 0 | 0.0 | 253,735 | 0.0 | 226,870 | 89.4 | −47.7 |
| 4 配当割交付金 | 1,154,583 | 0.1 | 1,154,583 | 0.1 | 1,154,583 | 0.1 | 0 | 0.0 | 775,170 | 0.1 | 379,413 | 48.9 | −44.1 |
| 5 株式等譲渡所得割交付金 | 1,114,996 | 0.1 | 1,114,996 | 0.1 | 1,114,996 | 0.1 | 0 | 0.0 | 453,562 | 0.0 | 661,434 | 145.8 | −62.6 |
| 6 分離課税所得割交付金 | 99,529 | 0.0 | 99,529 | 0.0 | 99,529 | 0.0 | 0 | 0.0 | − | − | 99,529 | 皆増 | − |
| 7 道府県民税所得割臨時交付金 | 13,007,511 | 1.0 | 13,007,511 | 1.0 | 13,007,511 | 1.0 | 0 | 0.0 | − | − | 13,007,511 | 皆増 | − |
| 8 地方消費税交付金 | 40,811,809 | 3.3 | 40,811,809 | 3.2 | 40,811,809 | 3.3 | 0 | 0.0 | 39,699,450 | 3.3 | 1,112,359 | 2.8 | −10.4 |
| 9 ゴルフ場利用税交付金 | 385,435 | 0.0 | 385,435 | 0.0 | 385,435 | 0.0 | 0 | 0.0 | 404,239 | 0.0 | −18,804 | −4.7 | −0.8 |
| 10 特別地方消費税交付金 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0.0 |
| 11 軽油・自動車取得税交付金 | 8,068,686 | 0.6 | 8,068,686 | 0.6 | 8,068,686 | 0.6 | 0 | 0.0 | 6,788,575 | 0.6 | 1,280,111 | 18.9 | −3.3 |
| 12 地方特例交付金 | 1,485,910 | 0.1 | 1,485,910 | 0.1 | 1,485,910 | 0.1 | 0 | 0.0 | 1,206,843 | 0.1 | 279,067 | 23.1 | 4.3 |
| 13 地方交付税 | 278,596,547 | 22.2 | 278,596,547 | 21.9 | 278,596,547 | 22.4 | 0 | 0.0 | 269,047,718 | 22.6 | 9,548,829 | 3.5 | −3.6 |
| 小　計 | 681,367,351 | 54.4 | 681,367,351 | 53.5 | 681,367,351 | 54.9 | 0 | 0.0 | 652,140,336 | 54.9 | 29,227,015 | 4.5 | −2.8 |
| 14 国有提供施設等所在市町村助成交付金 | 113,425 | 0.0 | 113,425 | 0.0 | 113,425 | 0.0 | 0 | 0.0 | 116,314 | 0.0 | −2,889 | −2.5 | 3.6 |
| 15 交通安全対策特別交付金 | 439,411 | 0.0 | 439,411 | 0.0 | 439,411 | 0.0 | 0 | 0.0 | 472,530 | 0.0 | −33,119 | −7.0 | −8.3 |
| 16 分担金・負担金 | 12,216,561 | 1.0 | 31,306,552 | 2.5 | 9,395,560 | 0.8 | 21,910,992 | 70.4 | 12,442,098 | 1.0 | −225,537 | −1.8 | −3.2 |
| 17 使用料 | 17,338,574 | 1.4 | 17,338,574 | 1.4 | 16,642,441 | 1.3 | 696,133 | 2.2 | 17,697,261 | 1.5 | −358,687 | −2.0 | −3.9 |
| 18 手数料 | 8,034,192 | 0.6 | 8,034,192 | 0.6 | 7,385,849 | 0.6 | 648,343 | 2.1 | 8,043,763 | 0.7 | −9,571 | −0.1 | −1.1 |
| 19 国庫支出金 | 158,524,273 | 12.7 | 158,524,273 | 12.5 | 156,965,577 | 12.6 | 1,558,696 | 5.0 | 146,118,702 | 12.3 | 12,405,571 | 8.5 | 1.4 |
| 20 県支出金 | 71,169,495 | 5.7 | 71,169,495 | 5.6 | 71,011,671 | 5.7 | 157,824 | 0.5 | 67,567,144 | 5.7 | 3,602,351 | 5.3 | 5.0 |
| 21 財産収入 | 3,819,413 | 0.3 | 3,819,413 | 0.3 | 3,702,003 | 0.3 | 117,410 | 0.4 | 4,010,786 | 0.3 | −191,373 | −4.8 | −8.5 |
| 22 寄附金 | 7,386,151 | 0.6 | 7,386,151 | 0.6 | 7,383,858 | 0.6 | 2,293 | 0.0 | 5,225,039 | 0.4 | 2,161,112 | 41.4 | 46.9 |
| 23 繰入金 | 39,340,763 | 3.1 | 39,340,763 | 3.1 | 38,771,950 | 3.1 | 568,813 | 1.8 | 30,014,890 | 2.5 | 9,325,873 | 31.1 | 42.8 |
| 24 繰越金 | 30,053,872 | 2.4 | 30,053,872 | 2.4 | 28,097,682 | 2.3 | 1,956,190 | 6.3 | 35,768,588 | 3.0 | −5,714,716 | −16.0 | −6.2 |
| 25 諸収入 | 65,729,610 | 5.2 | 66,094,266 | 5.2 | 65,061,388 | 5.2 | 1,032,878 | 3.3 | 71,848,269 | 6.0 | −6,118,659 | −8.5 | −14.0 |
| 26 地方債 | 157,507,112 | 12.6 | 157,507,112 | 12.4 | 155,016,612 | 12.5 | 2,490,500 | 8.0 | 137,389,022 | 11.6 | 20,118,090 | 14.6 | −7.3 |
| 合　計 | 1,253,040,203 | 100.0 | 1,272,494,850 | 100.0 | 1,241,354,778 | 100.0 | 31,140,072 | 100.0 | 1,188,854,742 | 100.0 | 64,185,461 | 5.4 | −2.4 |

# 第2表 歳　出

（1）目的別歳出

（単位：千円，％）

| 区　分 | 純　計　額 | | 単純合計額 | | 内　訳 | | | | 平成28年度純計額 | | 比　較 | | 前年度の増減率 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 市　町　村 | | 一部事務組合 | | | | 増減額 | 増減率 | |
| | 決算額　a | 構成比 | 決算額 | 構成比 | 決算額 | 構成比 | 決算額 | 構成比 | 決算額　b | 構成比 | (a−b)　c | c/b×100 | |
| 1 議　会　費 | 5,993,524 | 0.5 | 5,993,568 | 0.5 | 5,983,503 | 0.5 | 10,065 | 0.0 | 5,964,883 | 0.5 | 28,641 | 0.5 | −8.6 |
| 2 総　務　費 | 130,783,288 | 10.7 | 135,569,024 | 10.9 | 128,291,856 | 10.6 | 7,277,168 | 25.0 | 126,336,544 | 10.9 | 4,446,744 | 3.5 | −7.9 |
| 3 民　生　費 | 342,987,890 | 28.1 | 344,879,073 | 27.8 | 337,648,323 | 27.9 | 7,230,750 | 24.9 | 337,412,259 | 29.1 | 5,575,631 | 1.7 | 2.7 |
| 4 衛　生　費 | 88,844,910 | 7.3 | 92,467,514 | 7.5 | 88,512,621 | 7.3 | 3,954,893 | 13.6 | 96,784,601 | 8.4 | −7,939,691 | −8.2 | 1.4 |
| 5 労　働　費 | 6,084,835 | 0.5 | 6,084,835 | 0.5 | 6,084,835 | 0.5 | 0 | 0.0 | 6,320,567 | 0.5 | −235,732 | −3.7 | −10.2 |
| 6 農林水産業費 | 47,824,146 | 3.9 | 47,866,074 | 3.9 | 47,823,449 | 4.0 | 42,625 | 0.1 | 47,015,066 | 4.1 | 809,080 | 1.7 | 5.7 |
| 7 商　工　費 | 50,199,449 | 4.1 | 50,304,964 | 4.1 | 50,304,964 | 4.2 | 0 | 0.0 | 57,042,147 | 4.9 | −6,842,698 | −12.0 | −9.0 |
| 8 土　木　費 | 200,053,985 | 16.4 | 200,062,651 | 16.1 | 200,062,651 | 16.5 | 0 | 0.0 | 182,339,572 | 15.7 | 17,714,413 | 9.7 | −1.7 |
| 9 消　防　費 | 38,651,296 | 3.2 | 47,611,788 | 3.8 | 38,390,769 | 3.2 | 9,221,019 | 31.7 | 39,341,789 | 3.4 | −690,493 | −1.8 | −17.9 |
| 10 教　育　費 | 170,180,738 | 13.9 | 170,219,217 | 13.7 | 170,190,037 | 14.1 | 29,180 | 0.1 | 116,691,393 | 10.1 | 53,489,345 | 45.8 | −4.6 |
| 11 災害復旧費 | 3,683,648 | 0.3 | 3,683,648 | 0.3 | 3,683,648 | 0.3 | 0 | 0.0 | 626,416 | 0.1 | 3,057,232 | 488.1 | −55.8 |
| 12 公　債　費 | 133,805,541 | 11.0 | 133,805,541 | 10.8 | 132,496,452 | 10.9 | 1,309,089 | 4.5 | 141,494,581 | 12.2 | −7,689,040 | −5.4 | 0.3 |
| 13 諸支出金 | 941,110 | 0.1 | 941,110 | 0.1 | 941,110 | 0.1 | 0 | 0.0 | 1,260,414 | 0.1 | −319,304 | −25.3 | 35.7 |
| 14 前年度繰上充用金 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0.0 |
| 合　計 | 1,220,034,360 | 100.0 | 1,239,489,007 | 100.0 | 1,210,414,218 | 100.0 | 29,074,789 | 100.0 | 1,158,630,232 | 100.0 | 61,404,128 | 5.3 | −1.9 |

（2）性質別歳出

（単位：千円，％）

| 区分 | 純計額 | | 単純合計額 | | 内訳 | | | | 平成28年度純計額 | | 比較 | | 前年度の増減率 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 市町村 | | 一部事務組合 | | | | 増減額 | 増減率 | |
| | 決算額 a | 構成比 | 決算額 | 構成比 | 決算額 | 構成比 | 決算額 | 構成比 | 決算額 b | 構成比 | (a-b) c | c/b×100 | 増減率 |
| 1 人件費 | 214,543,064 | 17.6 | 219,130,905 | 17.7 | 204,625,245 | 16.9 | 14,505,660 | 49.9 | 179,203,816 | 15.5 | 35,339,248 | 19.7 | -1.3 |
| 2 物件費 | 164,223,041 | 13.5 | 164,223,041 | 13.2 | 159,762,497 | 13.2 | 4,460,544 | 15.3 | 161,391,904 | 13.9 | 2,831,137 | 1.8 | 0.3 |
| 3 維持補修費 | 47,607,799 | 3.9 | 47,607,799 | 3.8 | 46,930,056 | 3.9 | 677,743 | 2.3 | 34,567,202 | 3.0 | 13,040,597 | 37.7 | 13.8 |
| 4 扶助費 | 190,598,220 | 15.6 | 190,598,220 | 15.4 | 189,937,732 | 15.7 | 660,488 | 2.3 | 189,325,731 | 16.3 | 1,272,489 | 0.7 | 6.1 |
| 5 補助費等 | 95,044,622 | 7.8 | 109,567,552 | 8.8 | 108,433,989 | 9.0 | 1,133,563 | 3.9 | 95,741,468 | 8.3 | -696,846 | -0.7 | -0.1 |
| 小計（1～5） | 712,016,746 | 58.4 | 731,127,517 | 59.0 | 709,689,519 | 58.6 | 21,437,998 | 73.7 | 660,230,121 | 57.0 | 51,786,625 | 7.8 | 2.0 |
| 6 公債費 | 133,668,355 | 11.0 | 133,668,355 | 10.8 | 132,359,266 | 10.9 | 1,309,089 | 4.5 | 141,368,815 | 12.2 | -7,700,460 | -5.4 | 0.3 |
| 7 積立金 | 14,209,120 | 1.2 | 14,209,120 | 1.1 | 13,038,012 | 1.1 | 1,171,108 | 4.0 | 13,537,255 | 1.2 | 671,865 | 5.0 | -52.3 |
| 8 投資及び出資金・貸付金 | 57,205,011 | 4.7 | 57,205,011 | 4.6 | 57,205,011 | 4.7 | 0 | 0.0 | 63,937,333 | 5.5 | -6,732,322 | -10.5 | -14.0 |
| 9 繰出金 | 112,646,218 | 9.2 | 112,646,218 | 9.1 | 111,131,066 | 9.2 | 1,515,152 | 5.2 | 107,290,973 | 9.3 | 5,355,245 | 5.0 | -0.2 |
| 10 前年度繰上充用金 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0.0 |
| 計（1～10） | 1,029,745,450 | 84.4 | 1,048,856,221 | 84.6 | 1,023,422,874 | 84.6 | 25,433,347 | 87.5 | 986,364,497 | 85.1 | 43,380,953 | 4.4 | -1.2 |
| 11 普通建設事業費 | 186,605,262 | 15.3 | 186,949,138 | 15.1 | 183,307,696 | 15.1 | 3,641,442 | 12.5 | 171,639,319 | 14.8 | 14,965,943 | 8.7 | -5.4 |
| （1）補助事業費 | 91,168,513 | 7.5 | 91,168,513 | 7.4 | 91,038,138 | 7.5 | 130,375 | 0.4 | 80,184,271 | 6.9 | 10,984,242 | 13.7 | -5.2 |
| （2）単独事業費 | 95,436,749 | 7.8 | 95,780,625 | 7.7 | 92,269,558 | 7.6 | 3,511,067 | 12.1 | 91,455,048 | 7.9 | 3,981,701 | 4.4 | -5.5 |
| 12 災害復旧事業費 | 3,683,648 | 0.3 | 3,683,648 | 0.3 | 3,683,648 | 0.3 | 0 | 0.0 | 626,416 | 0.1 | 3,057,232 | 488.1 | -55.8 |
| 13 失業対策事業費 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0.0 |
| 小計（11～13） | 190,288,910 | 15.6 | 190,632,786 | 15.4 | 186,991,344 | 15.4 | 3,641,442 | 12.5 | 172,265,735 | 14.9 | 18,023,175 | 10.5 | -5.8 |
| 合計（1～13） | 1,220,034,360 | 100.0 | 1,239,489,007 | 100.0 | 1,210,414,218 | 100.0 | 29,074,789 | 100.0 | 1,158,630,232 | 100.0 | 61,404,128 | 5.3 | -1.9 |
| 義務的経費(1＋4＋6) | 538,809,639 | 44.2 | 543,397,480 | 43.8 | 526,922,243 | 43.5 | 16,475,237 | 56.7 | 509,898,362 | 44.0 | 28,911,277 | 5.7 | 1.8 |

※　11(1) 補助事業費　＝　純補助事業費　＋　国直轄事業負担金　＋　受託事業費うち補助事業費
　　11(2) 単独事業費　＝　純単独事業費　＋　県営事業負担金　＋　同級他団体施行事業負担金　＋　受託事業費うち単独事業費