

# 平成 28 年 度 一 般 会 計 当 初 予 算 款 別 総 括 表

(単位：千円)

| 区 分               | 平成 27 年 度 当 初 |       |             | 平成27年度現計<br>(専決第1号までの額) |       |             | 平成 28 年 度 当 初 |       |             | 比較 (%)     |            |
|-------------------|---------------|-------|-------------|-------------------------|-------|-------------|---------------|-------|-------------|------------|------------|
|                   | 予 算 額<br>A    | 構成比   | 一般財源        | 予 算 額<br>B              | 構成比   | 一般財源        | 予 算 額<br>C    | 構成比   | 一般財源        | 当初比<br>C／A | 現計比<br>C／B |
| 歳 入               |               |       |             |                         |       |             |               |       |             |            |            |
| 1 県 税             | 134,395,817   | 19.2  | 134,395,817 | 136,403,512             | 19.2  | 136,403,512 | 138,686,304   | 19.9  | 138,686,304 | 103.2      | 101.7      |
| 2 地 方 消 費 税 清 算 金 | 47,641,716    | 6.8   | 47,641,716  | 53,646,427              | 7.6   | 53,646,427  | 49,220,122    | 7.1   | 49,220,122  | 103.3      | 91.7       |
| 3 地 方 譲 与 税       | 24,486,934    | 3.5   | 24,486,934  | 24,486,934              | 3.4   | 24,486,934  | 22,043,442    | 3.2   | 22,043,442  | 90.0       | 90.0       |
| 4 地 方 特 例 交 付 金   | 303,158       | 0.0   | 303,158     | 303,158                 | 0.0   | 303,158     | 322,810       | 0.0   | 322,810     | 106.5      | 106.5      |
| 5 地 方 交 付 税       | 216,308,000   | 30.9  | 216,308,000 | 217,559,220             | 30.7  | 217,559,220 | 211,632,000   | 30.4  | 211,632,000 | 97.8       | 97.3       |
| 普 通               | 212,908,000   | 30.4  | 212,908,000 | 207,772,251             | 29.3  | 207,772,251 | 208,232,000   | 29.9  | 208,232,000 | 97.8       | 100.2      |
| 特 別               | 3,400,000     | 0.5   | 3,400,000   | 9,786,969               | 1.4   | 9,786,969   | 3,400,000     | 0.5   | 3,400,000   | 100.0      | 34.7       |
| 6 交通安全対策特別交付金     | 438,654       | 0.0   | 438,654     | 438,654                 | 0.1   | 438,654     | 412,449       | 0.0   | 412,449     | 94.0       | 94.0       |
| 7 分 担 金 及 び 負 担 金 | 3,786,317     | 0.5   | 3,020       | 3,735,402               | 0.5   | 3,020       | 3,855,864     | 0.5   | 2,217       | 101.8      | 103.2      |
| 8 使 用 料 及 び 手 数 料 | 7,302,682     | 1.0   | 24,553      | 7,302,682               | 1.0   | 24,553      | 8,342,621     | 1.2   | 26,265      | 114.2      | 114.2      |
| 9 国 庫 支 出 金       | 104,196,212   | 14.9  | 2,074,195   | 106,158,519             | 15.0  | 2,074,195   | 106,197,485   | 15.2  | 1,780,139   | 101.9      | 100.0      |
| 10 財 産 収 入        | 1,161,687     | 0.2   | 19,680      | 1,444,675               | 0.2   | 19,680      | 1,110,238     | 0.2   | 16,096      | 95.6       | 76.9       |
| 11 寄 附 金          | 2,429         | 0.0   | 1           | 2,429                   | 0.0   | 1           | 12,420        | 0.0   | 1           | 511.3      | 511.3      |
| 12 繰 入 金          | 14,472,981    | 2.1   | 800,000     | 15,174,775              | 2.1   | 800,000     | 16,065,134    | 2.3   | 800,000     | 111.0      | 105.9      |
| 13 繰 越 金          | 1             | 0.0   | 1           | 1,104,565               | 0.2   | 1,104,565   | 1             | 0.0   | 1           | 100.0      | 0.0        |
| 14 諸 収 入          | 64,943,538    | 9.3   | 3,075,158   | 65,635,408              | 9.2   | 3,328,863   | 63,396,450    | 9.1   | 3,292,111   | 97.6       | 96.6       |
| 15 県 債            | 81,359,874    | 11.6  | 35,053,000  | 76,373,140              | 10.8  | 35,053,000  | 75,702,660    | 10.9  | 34,268,000  | 93.0       | 99.1       |
| 計                 | 700,800,000   | 100.0 | 464,623,887 | 709,769,500             | 100.0 | 475,245,782 | 697,000,000   | 100.0 | 462,501,957 | 99.5       | 98.2       |
| 歳 出               |               |       |             |                         |       |             |               |       |             |            |            |
| 1 議 会 費           | 1,327,442     | 0.2   | 1,327,442   | 1,316,595               | 0.2   | 1,316,595   | 1,292,402     | 0.2   | 1,292,401   | 97.4       | 98.2       |
| 2 総 務 費           | 35,969,645    | 5.1   | 23,673,285  | 35,865,484              | 5.1   | 23,527,379  | 31,279,068    | 4.5   | 23,558,010  | 87.0       | 87.2       |
| 3 民 生 費           | 94,362,177    | 13.5  | 82,567,681  | 94,651,828              | 13.3  | 82,514,211  | 98,780,432    | 14.2  | 84,787,413  | 104.7      | 104.4      |
| 4 環 境 保 健 費       | 26,091,858    | 3.7   | 14,549,393  | 27,753,677              | 3.9   | 14,999,092  | 23,742,281    | 3.4   | 13,776,154  | 91.0       | 85.5       |
| 5 労 働 費           | 3,280,966     | 0.5   | 1,008,927   | 3,247,146               | 0.5   | 971,572     | 2,244,329     | 0.3   | 966,621     | 68.4       | 69.1       |
| 6 農 林 水 産 業 費     | 54,797,542    | 7.8   | 16,948,348  | 54,726,943              | 7.7   | 17,655,283  | 56,522,049    | 8.1   | 16,773,601  | 103.1      | 103.3      |
| 7 商 工 費           | 77,337,074    | 11.0  | 10,299,891  | 77,404,855              | 10.9  | 10,312,599  | 76,180,153    | 10.9  | 9,965,401   | 98.5       | 98.4       |
| 8 土 木 費           | 68,577,342    | 9.8   | 17,398,644  | 70,935,192              | 10.0  | 22,250,170  | 68,388,531    | 9.8   | 15,166,713  | 99.7       | 96.4       |
| 9 警 察 費           | 30,936,124    | 4.4   | 27,962,100  | 30,978,398              | 4.4   | 28,023,828  | 30,611,429    | 4.4   | 27,913,857  | 99.0       | 98.8       |
| 10 教 育 費          | 141,192,780   | 20.2  | 106,462,814 | 140,858,642             | 19.8  | 106,140,282 | 140,710,601   | 20.2  | 105,251,084 | 99.7       | 99.9       |
| 11 災 害 復 旧 費      | 4,425,537     | 0.6   | 32,884      | 4,419,237               | 0.6   | 32,303      | 4,144,605     | 0.6   | 21,821      | 93.7       | 93.8       |
| 12 公 債 費          | 114,707,696   | 16.4  | 114,609,403 | 114,707,696             | 16.2  | 114,609,403 | 113,113,584   | 16.2  | 113,047,709 | 98.6       | 98.6       |
| 13 諸 支 出 金        | 47,643,817    | 6.8   | 47,633,075  | 52,753,807              | 7.4   | 52,743,065  | 49,840,536    | 7.2   | 49,831,172  | 104.6      | 94.5       |
| 14 予 備 費          | 150,000       | 0.0   | 150,000     | 150,000                 | 0.0   | 150,000     | 150,000       | 0.0   | 150,000     | 100.0      | 100.0      |
| 計                 | 700,800,000   | 100.0 | 464,623,887 | 709,769,500             | 100.0 | 475,245,782 | 697,000,000   | 100.0 | 462,501,957 | 99.5       | 98.2       |