

平成28年度11月補正予算 科目別・目的別内訳一覧表
(一般会計)

(単位:千円)

| 区 分 | H28年度 | | | H27年度 | 対前年度比 (A)/(B) | 構 成 比 | | |
|--------------------------|------------------------------|--------------------------|------------------------------|------------------------------|--------------------|------------------|------------------|--|
| | 現 計 | 11月補正 | 計(A) | 11月現計(B) | | H28 | H27 | |
| 歳 入 | | | | | | | | |
| 1. 県 税 | 68,422,657 | | 68,422,657 | 65,284,378 | 104.8% | 12.6% | 12.2% | |
| 2. 地方消費税清算金 | 25,465,687 | | 25,465,687 | 22,613,760 | 112.6% | 4.7% | 4.2% | |
| 3. 地方譲与税 | 13,425,669 | | 13,425,669 | 13,934,000 | 96.4% | 2.5% | 2.6% | |
| 4. 地方特例交付金 | 173,000 | | 173,000 | 159,000 | 108.8% | 0.0% | 0.0% | |
| 5. 地方交付税 〃 (含臨時財政対策債) | 177,421,000 (201,292,000) | | 177,421,000 (201,292,000) | 179,749,000 (207,439,000) | 98.7% (97.0%) | 32.5% (36.9%) | 33.6% (38.8%) | |
| 6. 交通安全対策特別交付金 | 230,000 | | 230,000 | 240,000 | 95.8% | 0.0% | 0.0% | |
| 7. 分担金及び負担金 | 3,543,352 | ▲ 53,219 | 3,490,133 | 2,018,791 | 172.9% | 0.6% | 0.4% | |
| 8. 使用料及び手数料 | 4,075,490 | | 4,075,490 | 3,571,710 | 114.1% | 0.7% | 0.7% | |
| 9. 国庫支出金 | 79,285,832 | 2,031,053 | 81,316,885 | 75,178,865 | 108.2% | 14.9% | 14.1% | |
| 10. 財産収入 | 1,996,041 | | 1,996,041 | 3,009,252 | 66.3% | 0.4% | 0.6% | |
| 11. 寄附金 | 210,779 | | 210,779 | 217,360 | 97.0% | 0.0% | 0.0% | |
| 12. 繰入金 | 14,484,992 | | 14,484,992 | 17,220,354 | 84.1% | 2.7% | 3.2% | |
| 13. 繰越金 | 6,606,742 | 15,173 | 6,621,915 | 4,517,743 | 146.6% | 1.2% | 0.9% | |
| 14. 諸収入 | 78,353,141 | 44,100 | 78,397,241 | 79,322,568 | 98.8% | 14.4% | 14.8% | |
| 15. 県 債 〃 (除臨時財政対策債) | 67,782,500 (43,911,500) | 1,575,300 (1,575,300) | 69,357,800 (45,486,800) | 67,906,400 (40,216,400) | 102.1% (113.1%) | 12.7% (8.3%) | 12.7% (7.5%) | |
| 合 計 | 541,476,882 | 3,612,407 | 545,089,289 | 534,943,181 | 101.9% | 100.0% | 100.0% | |

| | | | | | | | | |
|------------|-------------|-----------|-------------|-------------|--------|--------|--------|--|
| 歳 出 | | | | | | | | |
| 1. 議会費 | 1,017,017 | | 1,017,017 | 999,602 | 101.7% | 0.2% | 0.2% | |
| 2. 総務費 | 30,152,056 | | 30,152,056 | 25,797,218 | 116.9% | 5.5% | 4.8% | |
| 3. 民生費 | 55,837,317 | | 55,837,317 | 54,363,308 | 102.7% | 10.2% | 10.2% | |
| 4. 衛生費 | 22,395,972 | 200,000 | 22,595,972 | 21,784,884 | 103.7% | 4.1% | 4.1% | |
| 5. 労働費 | 2,496,876 | | 2,496,876 | 2,315,571 | 107.8% | 0.5% | 0.4% | |
| 6. 農林水産業費 | 47,438,854 | ▲ 559,113 | 46,879,741 | 39,535,626 | 118.6% | 8.6% | 7.4% | |
| 7. 商工費 | 73,289,079 | | 73,289,079 | 77,643,905 | 94.4% | 13.4% | 14.5% | |
| 8. 土木費 | 80,958,010 | 3,971,520 | 84,929,530 | 75,967,686 | 111.8% | 15.6% | 14.2% | |
| 9. 警察費 | 21,305,329 | | 21,305,329 | 23,597,244 | 90.3% | 3.9% | 4.4% | |
| 10. 教育費 | 95,368,144 | | 95,368,144 | 95,001,339 | 100.4% | 17.5% | 17.8% | |
| 11. 災害復旧費 | 6,504,659 | | 6,504,659 | 8,530,094 | 76.3% | 1.2% | 1.6% | |
| 12. 公債費 | 77,930,516 | | 77,930,516 | 85,433,857 | 91.2% | 14.3% | 16.0% | |
| 13. 諸支出金 | 26,483,053 | | 26,483,053 | 23,672,847 | 111.9% | 4.9% | 4.4% | |
| 14. 予備費 | 300,000 | | 300,000 | 300,000 | 100.0% | 0.1% | 0.0% | |
| 合 計 | 541,476,882 | 3,612,407 | 545,089,289 | 534,943,181 | 101.9% | 100.0% | 100.0% | |

(注)構成比については、それぞれ四捨五入によっているため、合計と一致しないものがある。