

平成28年度一般会計 9 月補正予算款別総括表（補正第 2 号）

（単位：千円）

区 分	平成27年度最終		平成28年度現計		補 正 額		計		B の 構成比 (%)	B/A (%)
	予 算 額 A	一般財源	予 算 額	一般財源	予 算 額	一般財源	予 算 額 B	一般財源		
歳 入										
1 県 税	140,251,601	140,251,601	138,686,304	138,686,304			138,686,304	138,686,304	19.8	98.9
2 地方消費税清算金	50,001,310	50,001,310	49,220,122	49,220,122			49,220,122	49,220,122	7.0	98.4
3 地方譲与税	24,478,382	24,478,382	22,043,442	22,043,442			22,043,442	22,043,442	3.2	90.1
4 地方特例交付金	311,290	311,290	322,810	322,810			322,810	322,810	0.0	103.7
5 地方交付税	223,998,410	223,998,410	211,698,042	211,698,042	8,541,020	8,541,020	220,239,062	220,239,062	31.5	98.3
普 通	212,641,370	212,641,370	208,298,042	208,298,042	4,202,164	4,202,164	212,500,206	212,500,206	30.4	99.9
特 別	11,357,040	11,357,040	3,400,000	3,400,000	4,338,856	4,338,856	7,738,856	7,738,856	1.1	68.1
6 交通安全対策特別交付金	398,384	398,384	412,449	412,449			412,449	412,449	0.1	103.5
7 分担金及び負担金	4,483,155	2,205	3,855,864	2,217	△158,055		3,697,809	2,217	0.5	82.5
8 使用料及び手数料	7,223,526	25,383	8,342,621	26,265			8,342,621	26,265	1.2	115.5
9 国庫支出金	104,328,724	2,054,007	106,461,627	1,780,139	167,326		106,628,953	1,780,139	15.2	102.2
10 財産収入	1,690,684	32,823	1,110,238	16,096	234,913		1,345,151	16,096	0.2	79.6
11 寄附金	17,822	1	12,420	1	700		13,120	1	0.0	73.6
12 繰入金	13,170,603		16,065,134	800,000	785,736		16,850,870	800,000	2.4	127.9
13 繰越金	1,104,565	1,104,565	1	1	972,400	972,400	972,401	972,401	0.1	88.0
14 諸収入	52,910,185	3,647,050	63,396,450	3,292,111	130,046	151,865	63,526,496	3,443,976	9.1	120.1
15 県債	74,996,874	37,615,000	75,702,660	34,268,000	△7,780,734	△4,137,000	67,921,926	30,131,000	9.7	90.6
計	699,365,515	483,920,411	697,330,184	462,567,999	2,893,352	5,528,285	700,223,536	468,096,284	100.0	100.1
歳 出										
1 議会費	1,310,241	1,276,816	1,292,402	1,292,401			1,292,402	1,292,401	0.2	98.6
2 総務費	33,826,811	22,536,519	31,297,874	23,561,772	1,870,595	375,141	33,168,469	23,936,913	4.7	98.1
3 民生費	94,964,875	82,493,100	98,780,432	84,787,413	978,656	562,058	99,759,088	85,349,471	14.3	105.0
4 環境保健費	23,977,628	13,466,194	23,749,721	13,777,642	△346,371	53,435	23,403,350	13,831,077	3.3	97.6
5 労働費	4,210,721	1,106,213	2,244,329	966,621			2,244,329	966,621	0.3	53.3
6 農林水産業費	57,015,038	18,188,371	56,542,049	16,777,601	△1,669,552	682,011	54,872,497	17,459,612	7.8	96.2
7 商工費	65,846,715	10,272,167	76,459,347	10,021,244	△20,644	128	76,438,703	10,021,372	10.9	116.1
8 土木費	73,215,939	26,523,256	68,393,275	15,167,662	1,950,476	3,852,761	70,343,751	19,020,423	10.1	96.1
9 警察費	30,839,228	28,050,714	30,611,429	27,913,857	△68,048	2,808	30,543,381	27,916,665	4.4	99.0
10 教育費	138,726,645	105,118,915	140,710,601	105,251,084	△19,231	△103	140,691,370	105,250,981	20.1	101.4
11 災害復旧費	509,748	74,848	4,144,605	21,821	217,471	46	4,362,076	21,867	0.6	855.7
12 公債費	122,396,863	122,289,879	113,113,584	113,047,709			113,113,584	113,047,709	16.2	92.4
13 諸支出金	52,375,063	52,373,419	49,840,536	49,831,172			49,840,536	49,831,172	7.1	95.2
14 予備費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0
計	699,365,515	483,920,411	697,330,184	462,567,999	2,893,352	5,528,285	700,223,536	468,096,284	100.0	100.1