

平成28年度一般会計 11 月補正予算款別総括表（補正第 4 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	19.3	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	6.9	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	3.1	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	220,922,096	220,922,096	△1,130,894	△1,130,894	219,791,202	219,791,202	30.6	98.1
普 通	212,641,370	212,641,370	213,183,240	213,183,240	△1,130,894	△1,130,894	212,052,346	212,052,346	29.5	99.7
特 別	11,357,040	11,357,040	7,738,856	7,738,856			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	4,595,874	2,217	79,381		4,675,255	2,217	0.6	104.3
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	113,456,484	1,780,139	4,156,919		117,613,403	1,780,139	16.4	112.7
10 財産収入	1,690,684	32,823	1,345,151	16,096			1,345,151	16,096	0.2	79.6
11 寄附金	17,822	1	13,120	1			13,120	1	0.0	73.6
12 繰入金	13,170,603		16,850,870	800,000	3,887		16,854,757	800,000	2.3	128.0
13 繰越金	1,104,565	1,104,565	972,401	972,401			972,401	972,401	0.1	88.0
14 諸収入	52,910,185	3,647,050	63,526,496	3,443,976	119,085		63,645,581	3,443,976	8.9	120.3
15 県債	74,996,874	37,615,000	71,623,926	30,131,000	2,138,000		73,761,926	30,131,000	10.3	98.4
計	699,365,515	483,920,411	712,334,166	468,779,318	5,366,378	△1,130,894	717,700,544	467,648,424	100.0	102.6
歳 出										
1 議会費	1,310,241	1,276,816	1,292,402	1,292,401	7,431	7,431	1,299,833	1,299,832	0.2	99.2
2 総務費	33,826,811	22,536,519	33,168,469	23,936,913	258,014	△110,645	33,426,483	23,826,268	4.7	98.8
3 民生費	94,964,875	82,493,100	100,045,584	85,429,916	241,428	△36,942	100,287,012	85,392,974	14.0	105.6
4 環境保健費	23,977,628	13,466,194	23,669,902	13,836,286	106,521	△51,925	23,776,423	13,784,361	3.3	99.2
5 労働費	4,210,721	1,106,213	2,244,329	966,621	△52,693	△57,793	2,191,636	908,828	0.3	52.0
6 農林水産業費	57,015,038	18,188,371	61,589,257	17,874,260	827,337	△531,018	62,416,594	17,343,242	8.7	109.5
7 商工費	65,846,715	10,272,167	76,438,703	10,021,372	45,111	△29,527	76,483,814	9,991,845	10.7	116.2
8 土木費	73,215,939	26,523,256	75,184,573	19,203,155	3,372,142	△346,296	78,556,715	18,856,859	10.9	107.3
9 警察費	30,839,228	28,050,714	30,543,381	27,916,665	△233,283	△238,466	30,310,098	27,678,199	4.2	98.3
10 教育費	138,726,645	105,118,915	140,691,370	105,250,981	794,370	264,287	141,485,740	105,515,268	19.7	102.0
11 災害復旧費	509,748	74,848	4,362,076	21,867			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	15.8	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	6.9	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	712,334,166	468,779,318	5,366,378	△1,130,894	717,700,544	467,648,424	100.0	102.6