

平成27年度当初予算 科目別・目的別内訳一覧表  
(一般会計)

(単位：千円)

区 分	H27当初	H26当初	増 減	対前年度比	構 成 比		
	(A)	(B)	(A)-(B)	(A/B)	H27 当初	H26 当初	
<b>歳 入</b>							
1. 県 税	65,284,378	56,627,723	8,656,655	115.3%	12.3%	10.7%	
2. 地方消費税清算金	22,613,760	14,792,151	7,821,609	152.9%	4.3%	2.8%	
3. 地方譲与税	13,934,000	14,290,000	▲ 356,000	97.5%	2.7%	2.7%	
4. 地方特例交付金	159,000	160,000	▲ 1,000	99.4%	0.0%	0.0%	
5. 地方交付税 " (含臨時財政対策債)	179,749,000 (207,439,000)	183,316,000 (214,689,000)	▲ 3,567,000 (▲ 7,250,000)	98.1% (96.6%)	33.9% (39.1%)	34.8% (40.8%)	
6. 交通安全対策特別交付金	240,000	230,000	10,000	104.3%	0.0%	0.0%	
7. 分担金及び負担金	2,053,988	1,610,125	443,863	127.6%	0.4%	0.3%	
8. 使用料及び手数料	3,571,710	3,045,844	525,866	117.3%	0.7%	0.6%	
9. 国庫支出金	73,508,398	71,687,419	1,820,979	102.5%	13.9%	13.6%	
10. 財産収入	3,009,177	1,365,451	1,643,726	220.4%	0.6%	0.3%	
11. 寄附金	217,360	138,040	79,320	157.5%	0.0%	0.0%	
12. 繰入金	15,472,472	25,374,516	▲ 9,902,044	61.0%	2.9%	4.8%	
13. 繰越金	3,000,000	3,000,000	0	100.0%	0.6%	0.6%	
14. 諸収入	79,185,266	82,209,107	▲ 3,023,841	96.3%	14.9%	15.6%	
15. 県債 " (除臨時財政対策債)	67,967,800 (40,277,800)	69,387,700 (38,014,700)	▲ 1,419,900 (2,263,100)	98.0% (106.0%)	12.8% (7.6%)	13.2% (7.2%)	
合 計	529,966,309	527,234,076	2,732,233	100.5%	100.0%	100.0%	

<b>歳 出</b>							
1. 議会費	1,048,708	1,057,629	▲ 8,921	99.2%	0.2%	0.2%	
2. 総務費	25,746,365	28,776,707	▲ 3,030,342	89.5%	4.9%	5.5%	
3. 民生費	53,296,296	53,787,994	▲ 491,698	99.1%	10.0%	10.2%	
4. 衛生費	19,538,870	18,615,590	923,280	105.0%	3.7%	3.5%	
5. 労働費	2,265,651	3,923,838	▲ 1,658,187	57.7%	0.4%	0.7%	
6. 農林水産業費	39,247,556	38,713,946	533,610	101.4%	7.4%	7.3%	
7. 商工費	77,568,398	77,718,206	▲ 149,808	99.8%	14.6%	14.7%	
8. 土木費	74,843,269	73,963,086	880,183	101.2%	14.1%	14.0%	
9. 警察費	23,326,401	21,374,221	1,952,180	109.1%	4.4%	4.1%	
10. 教育費	95,382,429	95,057,927	324,502	100.3%	18.0%	18.0%	
11. 災害復旧費	8,296,132	11,317,844	▲ 3,021,712	73.3%	1.6%	2.2%	
12. 公債費	85,433,857	86,726,384	▲ 1,292,527	98.5%	16.1%	16.5%	
13. 諸支出金	23,672,377	15,900,704	7,771,673	148.9%	4.5%	3.0%	
14. 予備費	300,000	300,000	0	100.0%	0.1%	0.1%	
合 計	529,966,309	527,234,076	2,732,233	100.5%	100.0%	100.0%	