

# 第 1 号

## 歳入歳出予算事項別明細書

### 1 総括 (歳入)

| 款             | 本年度予算額                    | 前年度予算額                    | 比較                      |
|---------------|---------------------------|---------------------------|-------------------------|
| 1 県 税         | 188,552,390 <sup>千円</sup> | 180,149,445 <sup>千円</sup> | 8,402,945 <sup>千円</sup> |
| 2 地方消費税清算金    | 44,562,000                | 42,197,000                | 2,365,000               |
| 3 地方譲与税       | 31,220,201                | 26,517,000                | 4,703,201               |
| 4 地方特例交付金     | 2,615,000                 | 2,682,000                 | 67,000                  |
| 5 地方交付税       | 223,676,000               | 220,405,000               | 3,271,000               |
| 6 交通安全対策特別交付金 | 887,000                   | 921,000                   | 34,000                  |
| 7 分担金及び負担金    | 2,258,806                 | 2,699,305                 | 440,499                 |
| 8 使用料及び手数料    | 12,517,989                | 12,736,623                | 218,634                 |
| 9 国庫支出金       | 93,714,233                | 99,148,750                | 5,434,517               |

|            |             |             |            |
|------------|-------------|-------------|------------|
| 10 財 産 収 入 | 1,948,032   | 1,862,410   | 85,622     |
| 11 寄 付 金   | 62,485      | 116,472     | 53,987     |
| 12 繰 入 金   | 38,439,889  | 35,763,113  | 2,676,776  |
| 13 繰 越 金   | 1           | 1           | 0          |
| 14 諸 収 入   | 81,523,037  | 95,248,291  | 13,725,254 |
| 15 県 債     | 124,443,000 | 141,092,000 | 16,649,000 |
| 歳 入 合 計    | 846,420,063 | 861,538,410 | 15,118,347 |

## (歳出)

| 款        | 本年度予算           | 前年度予算           | 比較            | 本年度予算額の財源内訳 |            |             |                 |
|----------|-----------------|-----------------|---------------|-------------|------------|-------------|-----------------|
|          |                 |                 |               | 特定財源        |            |             | 一般財源            |
|          |                 |                 |               | 国庫支出金       | 地方債        | その他         |                 |
| 1 議会費    | 千円<br>1,568,235 | 千円<br>1,382,269 | 千円<br>185,966 | 千円<br>-     | 千円<br>-    | 千円<br>4,107 | 千円<br>1,564,128 |
| 2 総務費    | 35,822,591      | 41,753,783      | 5,931,192     | 1,227,383   | 71,000     | 1,297,256   | 33,226,952      |
| 3 民生費    | 112,751,051     | 108,632,143     | 4,118,908     | 6,538,662   | 2,639,000  | 17,066,664  | 86,506,725      |
| 4 衛生費    | 22,633,998      | 19,503,153      | 3,130,845     | 3,780,359   | -          | 6,185,595   | 12,668,044      |
| 5 労働費    | 6,897,062       | 7,121,249       | 224,187       | 968,784     | -          | 5,047,443   | 880,835         |
| 6 環境費    | 2,826,832       | 2,839,697       | 12,865        | 112,549     | 14,000     | 583,167     | 2,117,116       |
| 7 農林水産業費 | 39,534,277      | 43,777,425      | 4,243,148     | 14,172,208  | 5,527,000  | 5,564,152   | 14,270,917      |
| 8 商工費    | 79,208,241      | 91,003,013      | 11,794,772    | 55,005      | -          | 71,141,738  | 8,011,498       |
| 9 土木費    | 102,556,239     | 104,605,157     | 2,048,918     | 24,555,965  | 43,690,000 | 8,351,150   | 25,959,124      |
| 10 警察費   | 44,326,261      | 44,177,818      | 148,443       | 1,040,254   | 736,000    | 3,871,878   | 38,678,129      |
| 11 教育費   | 198,346,376     | 195,023,453     | 3,322,923     | 37,488,037  | 897,000    | 3,596,440   | 156,364,899     |
| 12 災害復旧費 | 5,547,890       | 5,130,561       | 417,329       | 3,775,027   | 1,629,000  | -           | 143,863         |

|            |             |             |            |            |            |             |             |
|------------|-------------|-------------|------------|------------|------------|-------------|-------------|
| 13 公 債 費   | 140,364,881 | 142,095,575 | 1,730,694  | -          | -          | 1,275,611   | 139,089,270 |
| 14 諸 支 出 金 | 53,936,129  | 54,393,114  | 456,985    | -          | -          | 1,549,000   | 52,387,129  |
| 15 予 備 費   | 100,000     | 100,000     | 0          | -          | -          | -           | 100,000     |
| 歲 出 合 計    | 846,420,063 | 861,538,410 | 15,118,347 | 93,714,233 | 55,203,000 | 125,534,201 | 571,968,629 |