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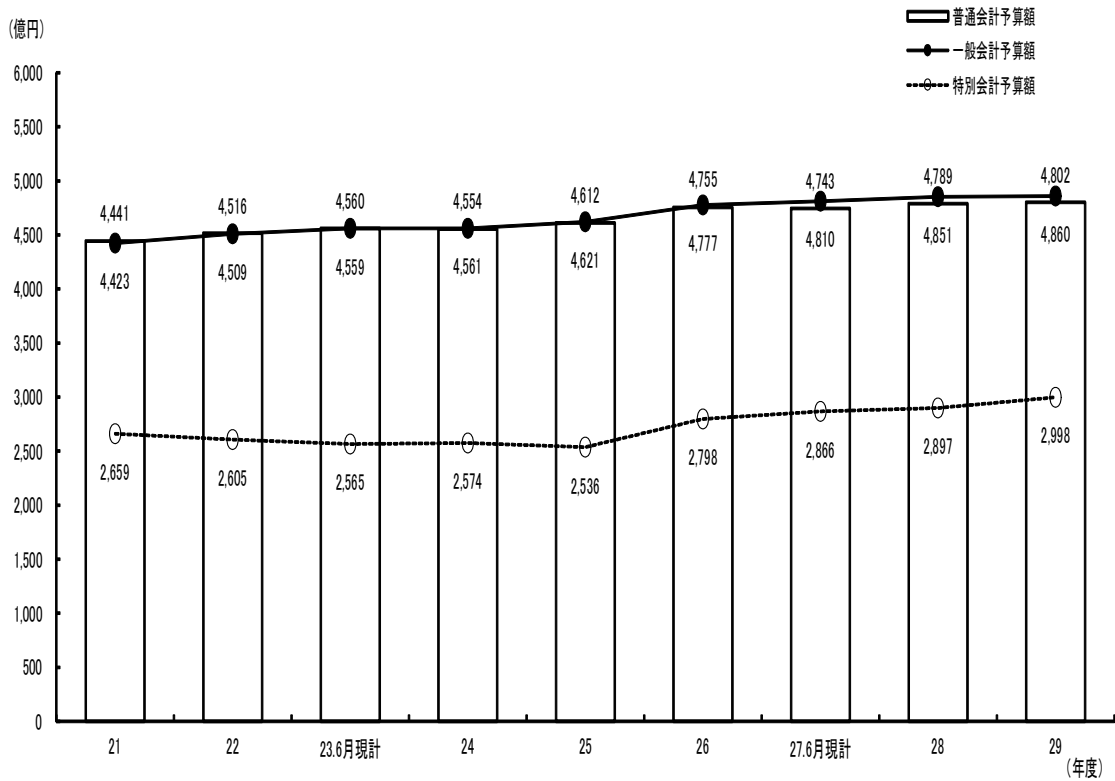
12

14

4,860 1,200
2,998 3,731

4,801 5,704 9

第1図 当初予算の規模の推移



4,860 1,200

30.1

17.3

15.8

63.2

2,620 6,713 7

53.9

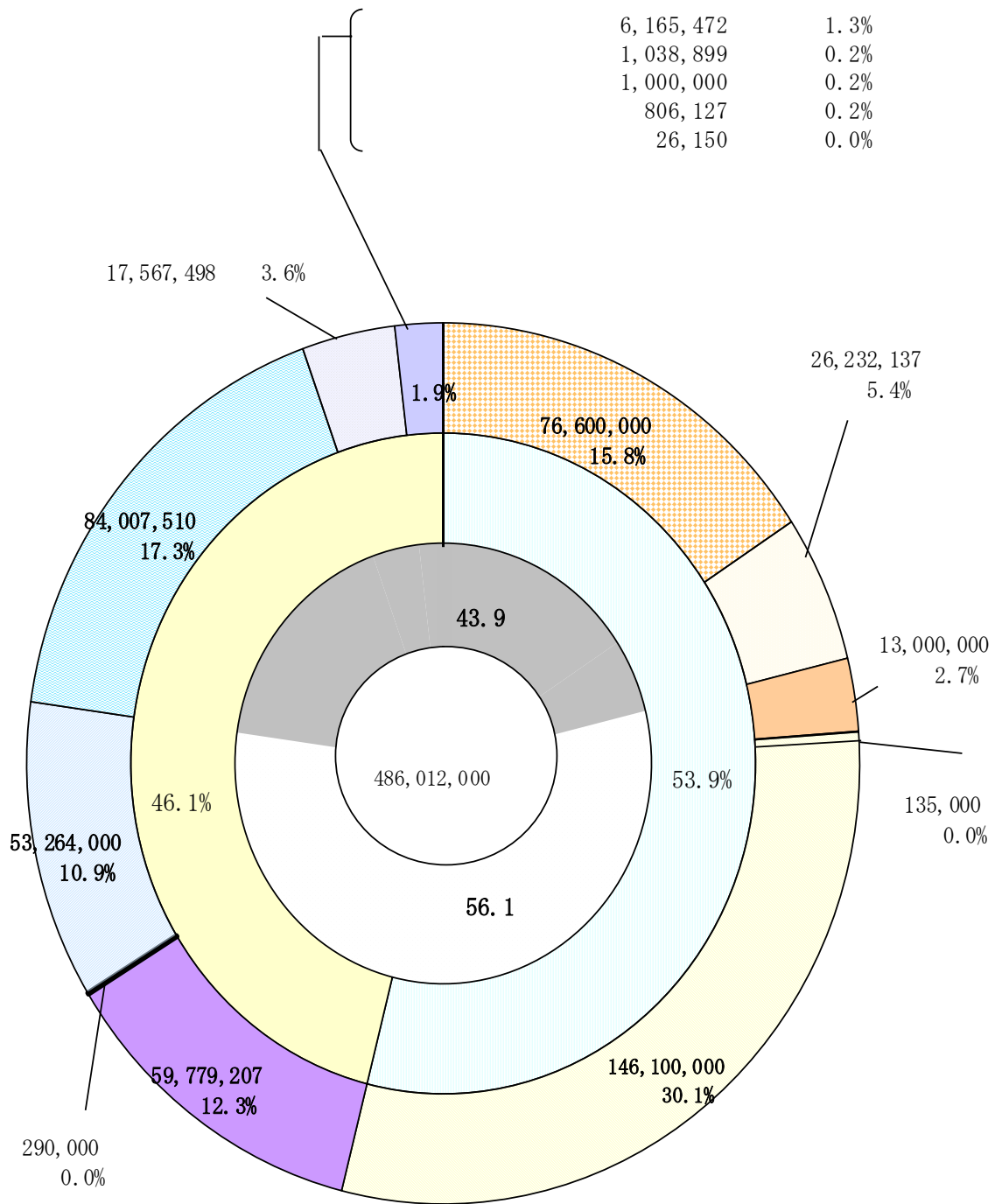
2,134 4,379 3

43.9

第1表 款別歳入予算の内訳

	29		28		(A)/(B)
	(A)		(B)		×100
01	76,600,000	15.8	77,500,000	16.0	98.8
02	26,232,137	5.4	27,610,407	5.7	95.0
03	13,000,000	2.7	12,500,000	2.6	104.0
04	135,000	0.0	135,000	0.0	100.0
05	146,100,000	30.1	143,200,000	29.5	102.0
06	290,000	0.0	290,000	0.1	100.0
07	806,127	0.2	759,072	0.2	106.2
08	6,165,472	1.3	6,313,746	1.3	97.7
09	59,779,207	12.3	58,483,240	12.1	102.2
10	1,038,899	0.2	1,715,488	0.3	60.6
11	26,150	0.0	103,650	0.0	25.2
12	84,007,510	17.3	82,085,103	16.9	102.3
13	1,000,000	0.2	1,000,000	0.2	100.0
14	17,567,498	3.6	16,520,294	3.4	106.3
15	53,264,000	10.9	56,886,000	11.7	93.6
	486,012,000	100.0	485,102,000	100.0	100.2

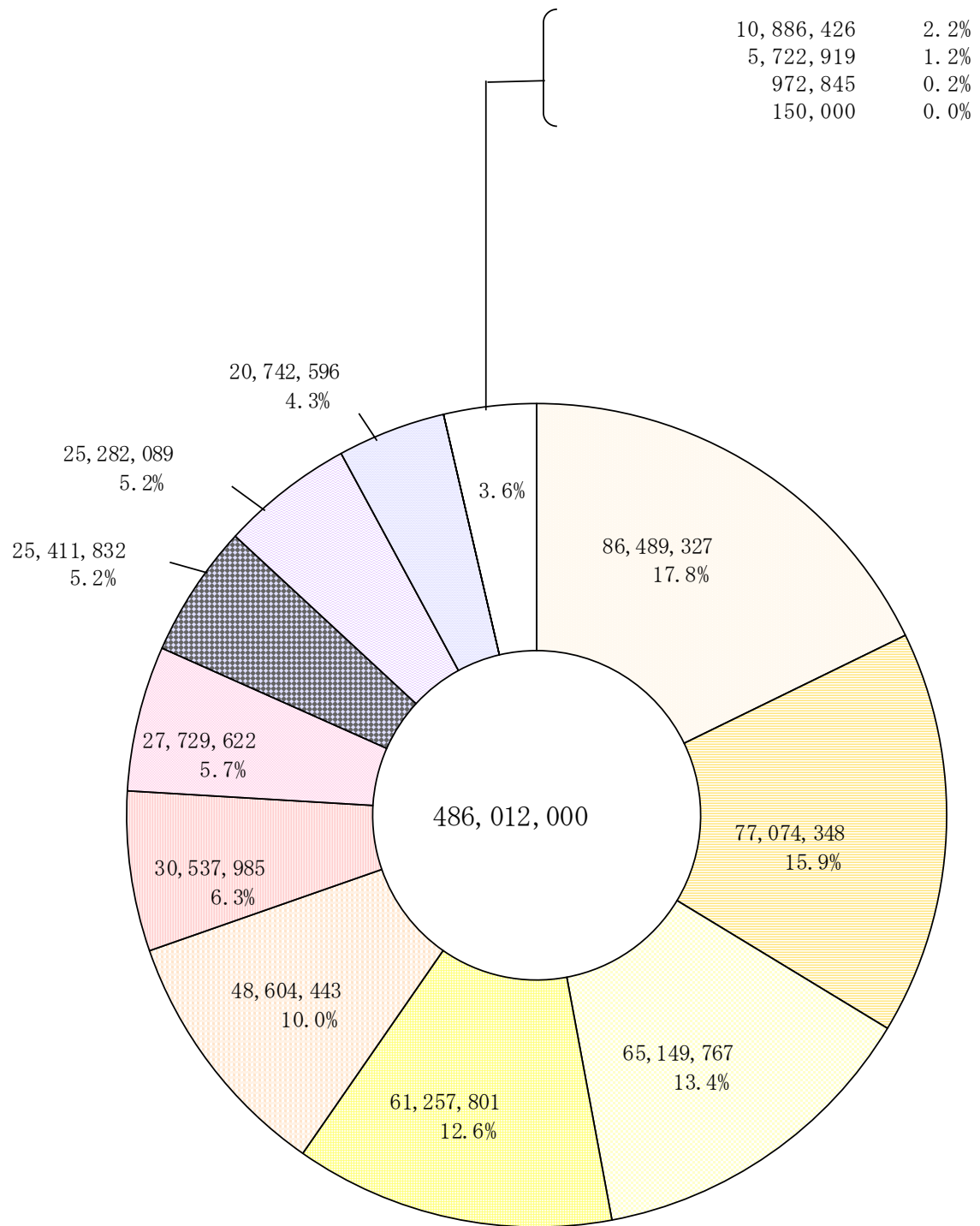
第2図 歳入予算の構成



第2表 目的別歳出予算の内訳

	29		28		(A) / (B) × 100
	(A)		(B)		
01	972,845	0.2	977,578	0.2	99.5
02	25,282,089	5.2	25,854,946	5.3	97.8
03	61,257,801	12.6	61,229,043	12.6	100.0
04	25,411,832	5.2	23,524,413	4.9	108.0
05	5,722,919	1.2	5,281,829	1.1	108.4
06	30,537,985	6.3	32,080,047	6.6	95.2
07	65,149,767	13.4	63,694,003	13.1	102.3
08	48,604,443	10.0	47,041,134	9.7	103.3
09	20,742,596	4.3	21,212,362	4.4	97.8
10	86,489,327	17.8	86,535,285	17.9	99.9
11	10,886,426	2.2	10,357,588	2.1	105.1
12	77,074,348	15.9	78,063,348	16.1	98.7
13	27,729,622	5.7	29,100,424	6.0	95.3
14	150,000	0.0	150,000	0.0	100.0
	486,012,000	100.0	485,102,000	100.0	100.2

第3図 歳出予算の目的別構成



第3表 款別歳出予算の内訳

1		972,845
	1	972,845
2		25,282,089
	1	12,661,513
	2	5,769,982
	3	2,435,453
	4	2,266,642
	5	34,180
	6	1,502,094
	7	289,951
	8	134,619
	9	187,655
3		61,257,801
	1	44,598,715
	2	11,424,786
	3	5,234,300
4		25,411,832
	1	6,158,744
	2	2,811,035
	3	1,392,837
	4	5,887,271
	5	9,161,945
5		5,722,919
	1	4,301,619
	2	1,309,645
	3	111,655
6		30,537,985
	1	5,328,842
	2	726,195
	3	822,813
	4	10,695,849
	5	10,862,012
	6	2,102,274
7		65,149,767
	1	59,485,081
	2	4,152,939
	3	1,511,747
8		48,604,443
	1	4,429,587
	2	22,677,950
	3	12,987,188
	4	3,214,302
	5	3,370,237
	6	1,925,179
9		20,742,596
	1	18,379,226
	2	2,363,370
10		86,489,327
	1	14,525,377
	2	25,247,950
	3	15,622,205
	4	20,215,311
	5	7,132,789
	6	2,838,916
	7	906,779

11		10,886,426
	1	1,701,737
	2	9,084,689
	3	100,000
12		77,074,348
	1	77,074,348
13		27,729,622
	1	12,260,518
	2	126,492
	3	909,648
	4	516,329
	5	13,150,896
	6	180,092
	7	100
	8	585,516
	9	31
14		150,000
	1	150,000
		486,012,000

24.1

15.8

第4表 性質別歳出予算の内訳

	29		28		(A)/(B)
	(A)		(B)		×100
	116,917,491	24.1	117,283,129	24.2	99.7
	46,851,399	9.6	45,842,436	9.5	102.2
	76,853,000	15.8	77,847,000	16.0	98.7
	41,628,157	8.6	41,602,065	8.6	100.1
	18,406,186	3.8	19,621,099	4.0	93.8
	10,886,426	2.2	10,357,588	2.1	105.1
	9,286,698	1.9	9,147,637	1.9	101.5
	80,207,467	16.5	80,728,389	16.6	99.4
	5,273,702	1.1	5,250,920	1.1	100.4
	58,248,444	12.0	60,729,208	12.5	95.9
	11,401,742	2.3	9,609,926	2.0	118.6
	6,380,353	1.3	6,821,746	1.4	93.5
	65,163,515	13.4	63,808,382	13.2	102.1
	18,714,887	3.9	17,180,864	3.5	108.9
	486,012,000	100.0	485,102,000	100.0	100.2

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2,379,600

21,644,952

第5表 平成28年度一般会計予算の補正状況

		11		
01	77,500,000		2,500,000	75,000,000
02	27,610,407		1,859,407	25,751,000
03	12,500,000		546,211	11,953,789
04	135,000		47,276	182,276
05	143,200,000		5,900,655	149,100,655
06	290,000			290,000
07	965,309		167,753	797,556
08	6,315,712		239,404	6,076,308
09	65,031,592	820,615	9,324,019	56,528,188
10	1,718,225	1,137,630	524,936	3,380,791
11	823,150		59,166	882,316
12	84,415,749		4,332,766	80,082,983
13	6,336,932	77,955	404,272	6,819,159
14	17,157,589	248,400	682,697	16,723,292
15	62,054,000	95,000	8,929,000	53,220,000
	506,053,665	2,379,600	21,644,952	486,788,313

		11		
01	977,578		20,260	997,838
02	30,904,364	95,869	2,861,577	33,861,810
03	62,407,260	425,100	1,256,871	61,575,489
04	26,811,967	9,801	1,414,607	25,407,161
05	5,653,471		54,547	5,598,924
06	35,775,194	681,200	3,829,572	32,626,822
07	63,790,003	30,000	46,220	63,773,783
08	54,058,397	1,137,630	5,665,703	49,530,324
09	21,290,502		329,971	21,620,473
10	86,713,569		2,581,700	84,131,869
11	10,357,588		7,406,203	2,951,385
12	78,063,348		35,539	78,027,809
13	29,100,424		2,565,798	26,534,626
14	150,000			150,000
	506,053,665	2,379,600	21,644,952	486,788,313

第6表 平成29年度当初予算の状況

	29 (A)	28 (B)
	1,945,648	1,442,219
	3,545,983	2,555,906
	231,863	228,899
	200,668	215,226
	126,433,891	124,157,597
	174,132	3,133,469
	104,456	109,087
	27,386	27,404
	102,191	102,306
	282,561	229,769
	81,013	81,066
	3,222,433	1,931,087
	977,484	1,071,367
	5,184,127	4,321,655
	130,336	80,785
	347,351	321,929
	3,399,000	3,178,000
	122,486,000	116,018,000
	30,960,790	30,480,249
	299,837,313	289,686,020

第7表 平成28年度特別会計の補正予算の状況

	1,442,219	453,973	988,246
	2,555,906		2,555,906
	228,899	71	228,970
	215,226	10,000	205,226
	124,157,597	27,848	124,185,445
	3,133,469		3,133,469
	109,087		109,087
	27,404	16,729	10,675
	102,306	86,851	15,455
	229,769	16,563	213,206
	81,066	63,311	17,755
	2,931,087	221,694	2,709,393
	1,121,867	108,468	1,013,399
	4,321,655	566,754	3,754,901
	80,785		80,785
	321,929	137,651	184,278
	3,178,000	134,575	3,312,575
	116,018,000	2,000,825	114,017,175
	30,480,249	879,869	31,360,118
	290,736,520	2,640,456	288,096,064

第8表 一般会計予算の執行状況（歳入）

	(A)	(B)	(B)/(A)
01	75,000,000	74,535,524	99.4
02	25,751,000	25,751,788	100.0
03	11,953,789	12,156,875	101.7
04	182,276	182,276	100.0
05	149,100,655	149,703,522	100.4
06	290,000	265,467	91.5
07	797,556	146,209	18.3
08	6,076,308	4,100,297	67.5
09	56,528,188	40,132,134	71.0
10	3,380,791	3,420,598	101.2
11	882,316	879,975	99.7
12	80,082,983	52,958,353	66.1
13	6,819,159	6,819,159	100.0
14	16,723,292	11,459,247	68.5
15	53,220,000	28,245,000	53.1
	486,788,313	410,756,424	84.4

第9表 一般会計予算の執行状況（歳出）

	(A)	(B)	(B)/(A)
01	997,838	741,553	74.3
02	33,861,810	13,522,671	39.9
03	61,575,489	40,429,030	65.7
04	25,407,161	16,716,946	65.8
05	5,598,924	3,807,406	68.0
06	32,626,822	14,368,874	44.0
07	63,773,783	50,801,273	79.7
08	49,530,324	22,664,922	45.8
09	21,620,473	19,091,409	88.3
10	84,131,869	70,458,905	83.7
11	2,951,385	1,017,835	34.5
12	78,027,809	10,116,151	13.0
13	26,534,626	26,533,201	100.0
14	150,000	0	0.0
	486,788,313	290,270,176	59.6

第10表 特別会計予算の執行状況

	(A)	(B)	(B)/(A)	(C)	(C)/(A)
	988,246	980,738	99.2	573,142	58.0
	2,555,906	5,403,275	211.4	253,111	9.9
	228,970	206,254	90.1	206,254	90.1
	205,226	290,003	141.3	102,757	50.1
	124,185,445	102,161,589	82.3	102,128,126	82.2
	3,133,469	5,638,146	179.9	3,125,146	99.7
	109,087	299,115	274.2	48,804	44.7
	10,675	27,518	257.8	3,972	37.2
	15,455	272,679	1,764.3	32	0.2
	213,206	126,946	59.5	150,257	70.5
	17,755	258,054	1,453.4	17,240	97.1
	2,709,393	1,091,866	40.3	1,217,952	45.0
	1,013,399	263,716	26.0	901,751	89.0
	3,754,901	1,915,893	51.0	3,596,612	95.8
	80,785	143,766	178.0	13,949	17.3
	184,278	512,446	278.1	89,209	48.4
	3,312,575	3,113,302	94.0	972,359	29.4
	114,017,175	46,142,000	40.5	113,891,477	99.9
	31,360,118	0	0.0	28,207,883	89.9
	288,096,064	168,847,306	58.6	255,500,033	88.7

第11表 県債の状況

	27	28		28 (A)+(B)-(C)
	523,914,967	39,602,000	47,620,978	515,895,989
(1)	344,015,868	21,806,000	34,128,617	331,693,251
(2)	68,459,044	6,197,000	7,225,725	67,430,319
(3)	37,739,624	4,540,000	2,453,899	39,825,725
(4)	5,661,683	120,000	602,546	5,179,137
(5)	1,245,355	123,000	89,722	1,278,633
(6)	3,465,826	230,000	94,660	3,601,166
(7)	2,903,019	74,000	151,791	2,825,228
(8)	6,714,193	1,022,000	259,198	7,476,995
(9)	53,710,355	5,490,000	2,614,820	56,585,535
	4,698,670	1,238,000	756,391	5,180,279
(1)	4,691,157	1,238,000	749,021	5,180,136
(2)	6,856	0	6,713	143
(3)	657	0	657	0
	336,117,448	19,946,000	19,198,120	336,865,328
(1)	6,941,620	0	539,970	6,401,650
(2)	775,266	0	190,716	584,550
(3)	328,400,562	19,946,000	18,467,434	329,879,128
	864,731,085	60,786,000	67,575,489	857,941,596

	27	28		28 (A)+(B)-(C)
	618,380	0	23,110	595,270
	10,000,000	0	0	10,000,000
	951,927	0	71,787	880,140
	15,946	0	2,702	13,244
	987,578	0	39,397	948,181
	2,160,500	1,063,000	639,250	2,584,250
	7,599,263	267,000	353,394	7,512,869
	22,745,165	2,044,000	3,122,128	21,667,037
	45,078,759	3,374,000	4,251,768	44,200,991

第12表 一時借入金の状況

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