

平成 26 年度 一般会計当初予算款別総括表

(単位：千円)

区 分	平成 25 年度 当初			平成25年度11月現計			平成 26 年度 当初			比較 (%)	
	予 算 額 A	構成比	一般財源	予 算 額 B	構成比	一般財源	予 算 額 C	構成比	一般財源	当初比 C/A	現計比 C/B
歳 入											
1 県 税	114,487,720	16.4	114,487,720	114,487,720	16.4	114,487,720	124,915,477	18.1	124,915,477	109.1	109.1
2 地方消費税清算金	27,248,928	3.9	27,248,928	27,248,928	3.9	27,248,928	37,574,748	5.4	37,574,748	137.9	137.9
3 地方譲与税	19,062,686	2.7	19,062,686	19,062,686	2.7	19,062,686	25,157,636	3.6	25,157,636	132.0	132.0
4 地方特例交付金	312,024	0.0	312,024	312,024	0.0	312,024	296,051	0.0	296,051	94.9	94.9
5 地方交付税	213,587,000	30.5	213,587,000	218,816,130	31.4	218,816,130	207,184,000	30.0	207,184,000	97.0	94.7
普 通	210,187,000	30.0	210,187,000	210,694,836	30.2	210,694,836	203,784,000	29.5	203,784,000	97.0	96.7
特 別	3,400,000	0.5	3,400,000	8,121,294	1.2	8,121,294	3,400,000	0.5	3,400,000	100.0	41.9
6 交通安全対策特別交付金	469,084	0.1	469,084	469,084	0.1	469,084	427,370	0.1	427,370	91.1	91.1
7 分担金及び負担金	4,379,885	0.6	2,488	4,213,622	0.6	2,488	6,359,229	0.9	2,273	145.2	150.9
8 使用料及び手数料	5,214,515	0.7	22,706	5,214,323	0.8	22,706	6,374,101	0.9	25,273	122.2	122.2
9 国庫支出金	102,607,870	14.7	2,042,748	102,051,470	14.7	2,042,748	105,383,063	15.3	2,347,951	102.7	103.3
10 財産収入	2,052,636	0.3	35,895	2,088,702	0.3	35,895	1,156,667	0.2	23,287	56.4	55.4
11 寄附金	1	0.0	1	1	0.0	1	1	0.0	1	100.0	100.0
12 繰入金	29,010,820	4.2	8,100,000	24,255,196	3.5	2,045,400	21,523,260	3.1	1,000,000	74.2	88.7
13 繰越金	1	0.0	1	1	0.0	1	1	0.0	1	100.0	100.0
14 諸収入	68,995,406	9.9	3,100,944	68,982,663	9.9	3,135,576	68,927,736	10.0	3,204,482	99.9	99.9
15 県債	112,071,424	16.0	48,525,000	109,055,757	15.7	48,525,000	85,720,660	12.4	45,152,000	76.5	78.6
計	699,500,000	100.0	436,997,225	696,258,307	100.0	436,206,387	691,000,000	100.0	447,310,550	98.8	99.2
歳 出											
1 議会費	1,236,472	0.2	1,236,472	1,170,221	0.2	1,146,280	1,200,830	0.2	1,200,830	97.1	102.6
2 総務費	42,628,608	6.1	21,538,968	42,183,522	6.1	21,062,150	32,967,042	4.8	21,657,079	77.3	78.2
3 民生費	90,776,333	13.0	75,268,063	91,091,392	13.1	75,029,197	91,717,781	13.3	78,073,885	101.0	100.7
4 環境保健費	30,926,008	4.4	13,820,415	32,630,855	4.7	13,494,556	24,700,203	3.6	13,871,799	79.9	75.7
5 労働費	7,688,029	1.1	980,288	7,668,088	1.1	953,288	6,269,633	0.9	958,512	81.6	81.8
6 農林水産業費	64,164,175	9.2	17,665,248	65,768,597	9.4	18,562,311	57,585,518	8.3	17,107,761	89.7	87.6
7 商工費	75,080,041	10.7	8,617,730	74,937,162	10.8	8,468,750	84,397,134	12.2	10,757,010	112.4	112.6
8 土木費	66,223,781	9.5	15,521,132	64,424,708	9.2	19,393,166	63,321,349	9.2	16,459,081	95.6	98.3
9 警察費	29,675,642	4.2	27,425,667	28,506,866	4.1	26,239,498	29,993,861	4.3	26,854,733	101.1	105.2
10 教育費	141,685,813	20.3	110,162,638	137,725,282	19.8	107,061,953	140,180,582	20.3	106,761,338	98.9	101.8
11 災害復旧費	4,489,622	0.6	32,933	5,226,138	0.7	67,567	4,935,877	0.7	57,897	109.9	94.4
12 公債費	116,011,594	16.6	115,824,395	116,011,594	16.7	115,824,395	115,634,840	16.7	115,460,326	99.7	99.7
13 諸支出金	28,763,882	4.1	28,753,276	28,763,882	4.1	28,753,276	37,945,350	5.5	37,940,299	131.9	131.9
14 予備費	150,000	0.0	150,000	150,000	0.0	150,000	150,000	0.0	150,000	100.0	100.0
計	699,500,000	100.0	436,997,225	696,258,307	100.0	436,206,387	691,000,000	100.0	447,310,550	98.8	99.2