

平成26年度一般会計 2 月補正予算（追加提案分）款別総括表（補正第 5 号）

（単位：千円）

区 分	平成25年度最終		平成26年度現計 (補正第4号までの額)		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	122,108,937	122,108,937	124,915,477	124,915,477	1,280,004	1,280,004	126,195,481	126,195,481	18.3	103.3
2 地方消費税清算金	26,176,270	26,176,270	37,574,748	37,574,748	△5,858,145	△5,858,145	31,716,603	31,716,603	4.6	121.2
3 地方譲与税	22,785,213	22,785,213	25,157,636	25,157,636	1,620,728	1,620,728	26,778,364	26,778,364	3.9	117.5
4 地方特例交付金	311,698	311,698	296,051	296,051	8,019	8,019	304,070	304,070	0.0	97.6
5 地方交付税	226,422,947	226,422,947	213,338,230	213,338,230	9,586,606	9,586,606	222,924,836	222,924,836	32.3	98.5
普 通	215,465,411	215,465,411	204,977,543	204,977,543	9,586,606	9,586,606	214,564,149	214,564,149	31.1	99.6
特 別	10,957,536	10,957,536	8,360,687	8,360,687			8,360,687	8,360,687	1.2	76.3
6 交通安全対策特別交付金	430,696	430,696	427,370	427,370			427,370	427,370	0.1	99.2
7 分担金及び負担金	4,327,645	3,585	6,400,179	2,273	49,669	325	6,449,848	2,598	0.9	149.0
8 使用料及び手数料	5,205,517	27,489	6,373,509	25,273	△93,770	557	6,279,739	25,830	0.9	120.6
9 国庫支出金	124,283,591	2,195,856	113,522,233	2,347,951	△4,197,957	402,389	109,324,276	2,750,340	15.9	88.0
10 財産収入	6,097,729	28,194	1,192,470	23,287	423,371	28,423	1,615,841	51,710	0.2	26.5
11 寄附金	11,964	1	1	1	11,827		11,828	1	0.0	98.9
12 繰入金	29,812,043	1,144,646	22,719,445	1,000,000	△1,397,310	△1,000,000	21,322,135		3.1	71.5
13 繰越金	1,005,487	1,005,487	1	1	994,141	994,141	994,142	994,142	0.1	98.9
14 諸収入	56,433,249	3,634,089	69,459,773	3,218,370	△10,844,927	1,029,784	58,614,846	4,248,154	8.5	103.9
15 県債	103,736,397	50,112,000	82,521,793	45,152,000	△5,602,667	△1,823,000	76,919,126	43,329,000	11.2	74.1
計	729,149,383	456,387,108	703,898,916	453,478,668	△14,020,411	6,269,831	689,878,505	459,748,499	100.0	94.6
歳 出										
1 議会費	1,170,127	1,146,103	1,198,163	1,198,163	10,372	△12,413	1,208,535	1,185,750	0.2	103.3
2 総務費	60,320,030	28,771,319	33,976,682	21,631,176	△106,234	552,321	33,870,448	22,183,497	4.9	56.2
3 民生費	92,908,669	73,682,700	91,827,278	78,018,722	△1,172,228	△1,775,444	90,655,050	76,243,278	13.1	97.6
4 環境保健費	29,623,297	13,607,719	26,489,752	13,980,725	△2,320,860	△168,869	24,168,892	13,811,856	3.5	81.6
5 労働費	7,460,212	988,205	6,708,705	967,357	△1,302,448	15,240	5,406,257	982,597	0.8	72.5
6 農林水産業費	76,964,837	18,821,554	61,403,844	18,277,062	△2,223,049	△257,933	59,180,795	18,019,129	8.6	76.9
7 商工費	65,662,699	10,615,307	86,925,619	10,760,459	△11,899,618	△169,993	75,026,001	10,590,466	10.9	114.3
8 土木費	71,608,220	22,625,620	65,564,771	20,453,455	4,702,738	4,392,314	70,267,509	24,845,769	10.2	98.1
9 警察費	28,975,577	26,474,892	30,258,062	27,124,572	△29,504	△36,771	30,228,558	27,087,801	4.4	104.3
10 教育費	137,267,049	106,612,665	140,803,271	107,457,463	△465,591	△116,493	140,337,680	107,340,970	20.3	102.2
11 災害復旧費	4,008,310	61,261	5,012,579	58,889	△2,233,338	838,712	2,779,241	897,601	0.4	69.3
12 公債費	124,548,737	124,353,613	115,634,840	115,460,326	8,411,411	8,399,809	124,046,251	123,860,135	18.0	99.6
13 諸支出金	28,481,619	28,476,150	37,945,350	37,940,299	△5,392,062	△5,390,649	32,553,288	32,549,650	4.7	114.3
14 予備費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0
計	729,149,383	456,387,108	703,898,916	453,478,668	△14,020,411	6,269,831	689,878,505	459,748,499	100.0	94.6