

令和7年度一般会計補正予算款別総括表（補正第1号）

（単位：千円）

| 区 分 | 令和6年度現計 (補正第4号までの額) | | 令和7年度当初 | | 補 正 額 | | 計 | | B の | 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 | 構成比 (%) | |
| 歳 入 | | | | | | | | | | |
| 1 県 税 | 150,339,151 | 150,339,151 | 155,961,694 | 155,961,694 | | | 155,961,694 | 155,961,694 | 22.0 | 103.7 |
| 2 地方消費税清算金 | 67,136,695 | 67,136,695 | 71,480,088 | 71,480,088 | | | 71,480,088 | 71,480,088 | 10.1 | 106.5 |
| 3 地方譲与税 | 29,341,745 | 29,341,745 | 27,861,299 | 27,861,299 | | | 27,861,299 | 27,861,299 | 3.9 | 95.0 |
| 4 市町村たばこ税 都道府県交付金 | 4,371 | 4,371 | 1 | 1 | | | 1 | 1 | 0.0 | 0.0 |
| 5 地方特例交付金 | 3,909,282 | 3,909,282 | 660,950 | 660,950 | | | 660,950 | 660,950 | 0.1 | 16.9 |
| 6 地方交付税 | 225,180,189 | 225,180,189 | 212,073,000 | 212,073,000 | | | 212,073,000 | 212,073,000 | 29.9 | 94.2 |
| 普 通 | 221,537,844 | 221,537,844 | 208,673,000 | 208,673,000 | | | 208,673,000 | 208,673,000 | 29.4 | 94.2 |
| 特 別 | 3,642,345 | 3,642,345 | 3,400,000 | 3,400,000 | | | 3,400,000 | 3,400,000 | 0.5 | 93.3 |
| 7 交通安全対策特別交付金 | 323,120 | 323,120 | 315,016 | 315,016 | | | 315,016 | 315,016 | 0.0 | 97.5 |
| 8 分担金及び負担金 | 4,557,970 | 2,183 | 3,488,848 | 2,910 | | | 3,488,848 | 2,910 | 0.5 | 76.5 |
| 9 使用料及び手数料 | 7,227,036 | 11,098 | 7,217,724 | 9,144 | | | 7,217,724 | 9,144 | 1.0 | 99.9 |
| 10 国庫支出金 | 124,257,504 | 2,797,921 | 109,217,038 | 2,869,705 | | | 109,217,038 | 2,869,705 | 15.4 | 87.9 |
| 11 財産収入 | 941,297 | 13,713 | 2,135,232 | 15,442 | | | 2,135,232 | 15,442 | 0.3 | 226.8 |
| 12 寄 附 金 | 26,067 | 1 | 6,233 | 1 | | | 6,233 | 1 | 0.0 | 23.9 |
| 13 繰 入 金 | 12,749,158 | 1,448,126 | 18,379,173 | | 527,151 | 527,151 | 18,906,324 | 527,151 | 2.7 | 148.3 |
| 14 繰 越 金 | 2,730,573 | 2,730,573 | 1 | 1 | | | 1 | 1 | 0.0 | 0.0 |
| 15 諸 収 入 | 36,565,230 | 3,007,714 | 47,942,703 | 2,527,748 | | | 47,942,703 | 2,527,748 | 6.7 | 131.1 |
| 16 県 債 | 59,662,000 | 969,000 | 52,761,000 | | | | 52,761,000 | | 7.4 | 88.4 |
| 計 | 724,951,388 | 487,214,882 | 709,500,000 | 473,776,999 | 527,151 | 527,151 | 710,027,151 | 474,304,150 | 100.0 | 97.9 |
| 歳 出 | | | | | | | | | | |
| 1 議 会 費 | 1,420,411 | 1,368,750 | 1,328,174 | 1,328,173 | | | 1,328,174 | 1,328,173 | 0.2 | 93.5 |
| 2 総 務 費 | 42,052,872 | 32,426,788 | 41,136,775 | 27,579,745 | | | 41,136,775 | 27,579,745 | 5.8 | 97.8 |
| 3 民 生 費 | 113,317,401 | 96,249,344 | 117,696,860 | 99,966,899 | | | 117,696,860 | 99,966,899 | 16.6 | 103.9 |
| 4 環 境 保 健 費 | 27,395,913 | 16,685,676 | 27,870,316 | 14,326,874 | | | 27,870,316 | 14,326,874 | 3.9 | 101.7 |
| 5 労 働 費 | 2,129,635 | 1,312,003 | 2,293,984 | 1,281,166 | | | 2,293,984 | 1,281,166 | 0.3 | 107.7 |
| 6 農 林 水 産 業 費 | 59,655,222 | 15,819,968 | 47,936,031 | 15,881,499 | 527,151 | 527,151 | 48,463,182 | 16,408,650 | 6.8 | 81.2 |
| 7 商 工 費 | 52,880,186 | 12,525,219 | 67,338,998 | 13,465,169 | | | 67,338,998 | 13,465,169 | 9.5 | 127.3 |
| 8 土 木 費 | 92,631,422 | 20,100,431 | 68,432,952 | 15,898,232 | | | 68,432,952 | 15,898,232 | 9.6 | 73.9 |
| 9 警 察 費 | 33,541,878 | 29,041,324 | 33,768,638 | 29,049,626 | | | 33,768,638 | 29,049,626 | 4.8 | 100.7 |
| 10 教 育 費 | 133,547,775 | 97,360,711 | 138,486,994 | 97,059,913 | | | 138,486,994 | 97,059,913 | 19.5 | 103.7 |
| 11 災 害 復 旧 費 | 1,841,345 | 87,040 | 5,041,712 | 52,628 | | | 5,041,712 | 52,628 | 0.7 | 273.8 |
| 12 公 債 費 | 100,458,823 | 100,159,123 | 89,039,484 | 88,757,993 | | | 89,039,484 | 88,757,993 | 12.6 | 88.6 |
| 13 諸 支 出 金 | 63,928,505 | 63,928,505 | 68,979,082 | 68,979,082 | | | 68,979,082 | 68,979,082 | 9.7 | 107.9 |
| 14 予 備 費 | 150,000 | 150,000 | 150,000 | 150,000 | | | 150,000 | 150,000 | 0.0 | 100.0 |
| 計 | 724,951,388 | 487,214,882 | 709,500,000 | 473,776,999 | 527,151 | 527,151 | 710,027,151 | 474,304,150 | 100.0 | 97.9 |