

令和7年度一般会計当初予算款別総括表

(単位：千円)

| 区分 | 令和6年度当初 | | | 令和6年度現計 (専決第4号までの額) | | | 令和7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 | 149,500,840 | 21.3 | 149,500,840 | 149,500,840 | 21.0 | 149,500,840 | 155,961,694 | 22.0 | 155,961,694 | 104.3 | 104.3 |
| 2 地方消費税清算金 | 68,628,164 | 9.8 | 68,628,164 | 68,628,164 | 9.6 | 68,628,164 | 71,480,088 | 10.1 | 71,480,088 | 104.2 | 104.2 |
| 3 地方譲与税 | 25,424,171 | 3.6 | 25,424,171 | 25,424,171 | 3.6 | 25,424,171 | 27,861,299 | 3.9 | 27,861,299 | 109.6 | 109.6 |
| 4 市町村たばこ税 都道府県交付金 | 1 | 0.0 | 1 | 1 | 0.0 | 1 | 1 | 0.0 | 1 | 100.0 | 100.0 |
| 5 地方特例交付金 | 2,738,116 | 0.4 | 2,738,116 | 2,738,116 | 0.4 | 2,738,116 | 660,950 | 0.1 | 660,950 | 24.1 | 24.1 |
| 6 地方交付税 | 213,168,000 | 30.4 | 213,168,000 | 217,669,240 | 30.5 | 217,669,240 | 212,073,000 | 29.9 | 212,073,000 | 99.5 | 97.4 |
| 普 通 | 209,768,000 | 29.9 | 209,768,000 | 214,269,240 | 30.0 | 214,269,240 | 208,673,000 | 29.4 | 208,673,000 | 99.5 | 97.4 |
| 特 別 | 3,400,000 | 0.5 | 3,400,000 | 3,400,000 | 0.5 | 3,400,000 | 3,400,000 | 0.5 | 3,400,000 | 100.0 | 100.0 |
| 7 交通安全対策特別交付金 | 323,120 | 0.0 | 323,120 | 323,120 | 0.0 | 323,120 | 315,016 | 0.0 | 315,016 | 97.5 | 97.5 |
| 8 分担金及び負担金 | 3,337,886 | 0.5 | 3,173 | 3,255,823 | 0.5 | 3,173 | 3,488,848 | 0.5 | 2,910 | 104.5 | 107.2 |
| 9 使用料及び手数料 | 7,284,226 | 1.0 | 10,902 | 7,284,226 | 1.0 | 10,902 | 7,217,724 | 1.0 | 9,144 | 99.1 | 99.1 |
| 10 国庫支出金 | 105,810,146 | 15.1 | 2,832,881 | 111,078,964 | 15.6 | 2,832,881 | 109,217,038 | 15.4 | 2,869,705 | 103.2 | 98.3 |
| 11 財産収入 | 778,342 | 0.1 | 1,478 | 1,036,531 | 0.1 | 1,478 | 2,135,232 | 0.3 | 15,442 | 274.3 | 206.0 |
| 12 寄附金 | 4,573 | 0.0 | 1 | 6,541 | 0.0 | 1 | 6,233 | 0.0 | 1 | 136.3 | 95.3 |
| 13 繰入金 | 16,202,061 | 2.3 | 0 | 17,823,304 | 2.5 | 1,448,126 | 18,379,173 | 2.6 | 0 | 113.4 | 103.1 |
| 14 繰越金 | 1 | 0.0 | 1 | 1 | 0.0 | 1 | 1 | 0.0 | 1 | 100.0 | 100.0 |
| 15 諸収入 | 58,599,353 | 8.3 | 2,842,355 | 58,604,582 | 8.2 | 2,842,355 | 47,942,703 | 6.8 | 2,527,748 | 81.8 | 81.8 |
| 16 県債 | 50,401,000 | 7.2 | 1,018,000 | 50,195,000 | 7.0 | 1,018,000 | 52,761,000 | 7.4 | 0 | 104.7 | 105.1 |
| 計 | 702,200,000 | 100.0 | 466,491,203 | 713,568,624 | 100.0 | 472,440,569 | 709,500,000 | 100.0 | 473,776,999 | 101.0 | 99.4 |
| 歳出 | | | | | | | | | | | |
| 1 議会費 | 1,370,460 | 0.2 | 1,370,459 | 1,373,483 | 0.2 | 1,373,482 | 1,328,174 | 0.2 | 1,328,173 | 96.9 | 96.7 |
| 2 総務費 | 32,959,075 | 4.7 | 22,861,665 | 35,094,229 | 4.9 | 23,005,339 | 41,136,775 | 5.8 | 27,579,745 | 124.8 | 117.2 |
| 3 民生費 | 110,926,676 | 15.8 | 94,816,485 | 111,770,848 | 15.7 | 95,621,577 | 117,696,860 | 16.6 | 99,966,899 | 106.1 | 105.3 |
| 4 環境保健費 | 25,265,898 | 3.6 | 13,617,397 | 26,244,741 | 3.7 | 15,230,729 | 27,870,316 | 3.9 | 14,326,874 | 110.3 | 106.2 |
| 5 労働費 | 2,338,116 | 0.3 | 1,228,557 | 2,507,141 | 0.4 | 1,387,122 | 2,293,984 | 0.3 | 1,281,166 | 98.1 | 91.5 |
| 6 農林水産業費 | 47,550,680 | 6.8 | 15,636,660 | 48,828,565 | 6.8 | 15,537,068 | 47,936,031 | 6.8 | 15,881,499 | 100.8 | 98.2 |
| 7 商工費 | 75,066,396 | 10.7 | 12,645,532 | 75,927,064 | 10.6 | 13,282,219 | 67,338,998 | 9.5 | 13,465,169 | 89.7 | 88.7 |
| 8 土木費 | 69,460,060 | 9.9 | 16,055,883 | 73,036,636 | 10.2 | 17,333,593 | 68,432,952 | 9.6 | 15,898,232 | 98.5 | 93.7 |
| 9 警察費 | 32,697,010 | 4.7 | 28,301,755 | 33,491,947 | 4.7 | 29,097,313 | 33,768,638 | 4.8 | 29,049,626 | 103.3 | 100.8 |
| 10 教育費 | 135,745,834 | 19.3 | 97,535,501 | 136,341,138 | 19.1 | 98,142,108 | 138,486,994 | 19.5 | 97,059,913 | 102.0 | 101.6 |
| 11 災害復旧費 | 6,217,714 | 0.9 | 99,124 | 6,350,751 | 0.9 | 107,834 | 5,041,712 | 0.7 | 52,628 | 81.1 | 79.4 |
| 12 公債費 | 94,778,555 | 13.5 | 94,498,659 | 94,778,555 | 13.3 | 94,498,659 | 89,039,484 | 12.6 | 88,757,993 | 93.9 | 93.9 |
| 13 諸支出金 | 67,673,526 | 9.6 | 67,673,526 | 67,673,526 | 9.5 | 67,673,526 | 68,979,082 | 9.7 | 68,979,082 | 101.9 | 101.9 |
| 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 | 702,200,000 | 100.0 | 466,491,203 | 713,568,624 | 100.0 | 472,440,569 | 709,500,000 | 100.0 | 473,776,999 | 101.0 | 99.4 |