

平成27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 4 号）

（単位：千円）

区 分	平成26年度最終		平成27年度現計 (補正第3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	126,195,481	126,195,481	136,403,512	136,403,512	3,091,699	3,091,699	139,495,211	139,495,211	20.0	110.5
2 地方消費税清算金	31,716,603	31,716,603	53,646,427	53,646,427	△3,645,117	△3,645,117	50,001,310	50,001,310	7.2	157.7
3 地方譲与税	26,625,479	26,625,479	24,486,934	24,486,934	△255,715	△255,715	24,231,219	24,231,219	3.5	91.0
4 地方特例交付金	304,070	304,070	303,158	303,158	8,132	8,132	311,290	311,290	0.0	102.4
5 地方交付税	223,796,817	223,796,817	217,978,704	217,978,704	5,389,044	5,389,044	223,367,748	223,367,748	31.9	99.8
普 通	214,564,149	214,564,149	208,191,735	208,191,735	4,449,635	4,449,635	212,641,370	212,641,370	30.4	99.1
特 別	9,232,668	9,232,668	9,786,969	9,786,969	939,409	939,409	10,726,378	10,726,378	1.5	116.2
6 交通安全対策特別交付金	379,093	379,093	438,654	438,654			438,654	438,654	0.1	115.7
7 分担金及び負担金	6,449,848	2,598	4,488,689	3,020	△5,534	△815	4,483,155	2,205	0.6	69.5
8 使用料及び手数料	6,279,739	25,830	7,302,682	24,553	△79,156	830	7,223,526	25,383	1.0	115.0
9 国庫支出金	109,058,343	2,750,340	112,965,700	2,074,195	△8,440,276	△20,188	104,525,424	2,054,007	14.9	95.8
10 財産収入	1,615,841	51,710	1,444,675	19,680	246,009	13,143	1,690,684	32,823	0.2	104.6
11 寄附金	11,828	1	2,429	1	15,393		17,822	1	0.0	150.7
12 繰入金	21,321,249		15,174,775	800,000	△2,003,927	△800,000	13,170,848		1.9	61.8
13 繰越金	994,142	994,142	1,104,565	1,104,565			1,104,565	1,104,565	0.2	111.1
14 諸収入	58,614,846	4,248,154	65,635,408	3,328,863	△12,725,223	318,187	52,910,185	3,647,050	7.6	90.3
15 県債	76,515,126	43,329,000	79,341,140	35,053,000	△2,947,266	2,562,000	76,393,874	37,615,000	10.9	99.8
計	689,878,505	460,419,318	720,717,452	475,665,266	△21,351,937	6,661,200	699,365,515	482,326,466	100.0	101.4
歳 出										
1 議会費	1,208,535	1,185,750	1,316,595	1,316,595	△6,354	△39,779	1,310,241	1,276,816	0.2	108.4
2 総務費	33,870,448	22,199,023	36,301,020	23,552,011	△2,474,209	△1,114,637	33,826,811	22,437,374	4.8	99.9
3 民生費	90,655,050	76,248,413	95,533,588	82,667,520	△568,713	△174,420	94,964,875	82,493,100	13.6	104.8
4 環境保健費	24,168,892	13,812,361	28,478,677	14,999,092	△4,501,049	△1,532,898	23,977,628	13,466,194	3.4	99.2
5 労働費	5,406,257	1,028,618	3,309,503	978,329	901,218	72,284	4,210,721	1,050,613	0.6	77.9
6 農林水産業費	59,180,795	18,046,788	60,037,946	17,774,327	△3,022,908	△49,956	57,015,038	17,724,371	8.2	96.3
7 商工費	75,026,001	10,729,859	77,898,298	10,421,846	△12,051,583	△191,879	65,846,715	10,229,967	9.4	87.8
8 土木費	70,267,509	25,282,349	73,974,045	22,256,665	△758,106	3,333,591	73,215,939	25,590,256	10.5	104.2
9 警察費	30,228,558	27,087,801	30,978,398	28,023,828	△139,170	26,886	30,839,228	28,050,714	4.4	102.0
10 教育費	140,337,680	107,340,970	140,858,642	106,140,282	△2,131,997	△1,021,367	138,726,645	105,118,915	19.8	98.9
11 災害復旧費	2,779,241	897,601	4,419,237	32,303	△3,909,489	42,545	509,748	74,848	0.1	18.3
12 公債費	124,046,251	123,860,135	114,707,696	114,609,403	7,689,167	7,680,476	122,396,863	122,289,879	17.5	98.7
13 諸支出金	32,553,288	32,549,650	52,753,807	52,743,065	△378,744	△369,646	52,375,063	52,373,419	7.5	160.9
14 予備費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0
計	689,878,505	460,419,318	720,717,452	475,665,266	△21,351,937	6,661,200	699,365,515	482,326,466	100.0	101.4