

令和3年度一般会計補正予算款別総括表（専決第5号）

(単位：千円)

| 区 分           | 令和2年度最終     |             | 令和3年度現計     |             | 補 正 額     |           | 計           |             | B の<br>構成比<br>(%) | B/A<br>(%) |
|---------------|-------------|-------------|-------------|-------------|-----------|-----------|-------------|-------------|-------------------|------------|
|               | 予 算 額<br>A  | 一般財源        | 予 算 額       | 一般財源        | 予 算 額     | 一般財源      | 予 算 額<br>B  | 一般財源        |                   |            |
| 歳 入           |             |             |             |             |           |           |             |             |                   |            |
| 1 県 税         | 144,586,888 | 144,586,888 | 139,044,152 | 139,044,152 |           |           | 139,044,152 | 139,044,152 | 18.3              | 96.2       |
| 2 地方消費税清算金    | 56,219,429  | 56,219,429  | 56,882,636  | 56,882,636  |           |           | 56,882,636  | 56,882,636  | 7.5               | 101.2      |
| 3 地方譲与税       | 21,321,734  | 21,321,734  | 16,917,259  | 16,917,259  |           |           | 16,917,259  | 16,917,259  | 2.2               | 79.3       |
| 4 地方特例交付金     | 754,701     | 754,701     | 712,792     | 712,792     |           |           | 712,792     | 712,792     | 0.1               | 94.4       |
| 5 地方交付税       | 223,762,919 | 223,762,919 | 216,024,262 | 216,024,262 | 2,504,921 | 2,504,921 | 218,529,183 | 218,529,183 | 28.7              | 97.7       |
| 普 通           | 215,803,442 | 215,803,442 | 212,624,262 | 212,624,262 | 2,504,921 | 2,504,921 | 215,129,183 | 215,129,183 | 28.3              | 99.7       |
| 特 別           | 7,959,477   | 7,959,477   | 3,400,000   | 3,400,000   |           |           | 3,400,000   | 3,400,000   | 0.4               | 42.7       |
| 6 交通安全対策特別交付金 | 339,150     | 339,150     | 341,126     | 341,126     |           |           | 341,126     | 341,126     | 0.0               | 100.6      |
| 7 分担金及び負担金    | 4,080,247   | 2,121       | 3,473,743   | 2,863       |           |           | 3,473,743   | 2,863       | 0.5               | 85.1       |
| 8 使用料及び手数料    | 7,407,623   | 15,103      | 7,921,709   | 22,046      |           |           | 7,921,709   | 22,046      | 1.0               | 106.9      |
| 9 国庫支出金       | 189,010,947 | 2,529,505   | 146,382,976 | 2,494,381   | 978,235   |           | 147,361,211 | 2,494,381   | 19.3              | 78.0       |
| 10 財産収入       | 1,008,210   | 27,088      | 1,119,103   | 1,875       |           |           | 1,119,103   | 1,875       | 0.1               | 111.0      |
| 11 寄附金        | 92,665      | 1           | 2,948       | 1           |           |           | 2,948       | 1           | 0.0               | 3.2        |
| 12 繰入金        | 8,853,354   | 2,798,639   | 14,425,855  | 4,369,924   |           |           | 14,425,855  | 4,369,924   | 1.9               | 162.9      |
| 13 繰越金        | 1,063,375   | 1,063,375   | 4,623,029   | 4,623,029   |           |           | 4,623,029   | 4,623,029   | 0.6               | 434.8      |
| 14 諸収入        | 75,193,340  | 2,814,384   | 78,940,138  | 2,806,589   |           |           | 78,940,138  | 2,806,589   | 10.4              | 105.0      |
| 15 県債         | 80,467,000  | 19,897,000  | 71,276,000  | 33,046,000  |           |           | 71,276,000  | 33,046,000  | 9.4               | 88.6       |
| 計             | 814,161,582 | 476,132,037 | 758,087,728 | 477,288,935 | 3,483,156 | 2,504,921 | 761,570,884 | 479,793,856 | 100.0             | 93.5       |
| 歳 出           |             |             |             |             |           |           |             |             |                   |            |
| 1 議会費         | 1,243,752   | 1,196,010   | 1,350,145   | 1,350,144   |           |           | 1,350,145   | 1,350,144   | 0.2               | 108.6      |
| 2 総務費         | 37,007,990  | 27,768,242  | 29,902,341  | 24,772,929  |           |           | 29,902,341  | 24,772,929  | 3.9               | 80.8       |
| 3 民生費         | 111,796,385 | 88,342,176  | 111,215,391 | 94,856,981  |           |           | 111,215,391 | 94,856,981  | 14.6              | 99.5       |
| 4 環境保健費       | 48,749,752  | 13,235,735  | 55,506,342  | 15,325,484  |           |           | 55,506,342  | 15,325,484  | 7.3               | 113.9      |
| 5 労働費         | 2,066,671   | 1,053,380   | 2,285,888   | 1,096,472   |           |           | 2,285,888   | 1,096,472   | 0.3               | 110.6      |
| 6 農林水産業費      | 57,431,582  | 13,898,855  | 49,476,464  | 14,209,008  | 1,672     | 1,672     | 49,478,136  | 14,210,680  | 6.5               | 86.2       |
| 7 商工費         | 103,125,572 | 13,461,201  | 105,731,849 | 13,638,026  | 3,481,484 | 2,503,249 | 109,213,333 | 16,141,275  | 14.3              | 105.9      |
| 8 土木費         | 103,051,541 | 16,191,312  | 67,997,562  | 18,343,496  |           |           | 67,997,562  | 18,343,496  | 8.9               | 66.0       |
| 9 警察費         | 31,360,267  | 27,250,449  | 32,529,095  | 27,809,093  |           |           | 32,529,095  | 27,809,093  | 4.3               | 103.7      |
| 10 教育費        | 145,680,967 | 101,583,778 | 132,108,731 | 100,091,504 |           |           | 132,108,731 | 100,091,504 | 17.4              | 90.7       |
| 11 災害復旧費      | 444,467     | 35,971      | 4,134,338   | 21,046      |           |           | 4,134,338   | 21,046      | 0.5               | 930.2      |
| 12 公債費        | 111,648,924 | 111,561,216 | 104,146,279 | 104,071,450 |           |           | 104,146,279 | 104,071,450 | 13.7              | 93.3       |
| 13 諸支出金       | 60,279,712  | 60,279,712  | 61,553,303  | 61,553,302  |           |           | 61,553,303  | 61,553,302  | 8.1               | 102.1      |
| 14 予備費        | 274,000     | 274,000     | 150,000     | 150,000     |           |           | 150,000     | 150,000     | 0.0               | 54.7       |
| 計             | 814,161,582 | 476,132,037 | 758,087,728 | 477,288,935 | 3,483,156 | 2,504,921 | 761,570,884 | 479,793,856 | 100.0             | 93.5       |