

平成27年度一般会計 9 月補正予算款別総括表（補正第 1 号）

（単位：千円）

| 区 分 | 平成26年度最終 | | 平成27年度現計 | | 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 | 134,395,817 | 134,395,817 | | | 134,395,817 | 134,395,817 | 19.1 | 106.5 |
| 2 地方消費税清算金 | 31,716,603 | 31,716,603 | 47,641,716 | 47,641,716 | | | 47,641,716 | 47,641,716 | 6.8 | 150.2 |
| 3 地方譲与税 | 26,625,479 | 26,625,479 | 24,486,934 | 24,486,934 | | | 24,486,934 | 24,486,934 | 3.5 | 92.0 |
| 4 地方特例交付金 | 304,070 | 304,070 | 303,158 | 303,158 | | | 303,158 | 303,158 | 0.0 | 99.7 |
| 5 地方交付税 | 223,796,817 | 223,796,817 | 216,308,000 | 216,308,000 | 4,601,963 | 4,601,963 | 220,909,963 | 220,909,963 | 31.4 | 98.7 |
| 普 通 | 214,564,149 | 214,564,149 | 212,908,000 | 212,908,000 | △1,785,006 | △1,785,006 | 211,122,994 | 211,122,994 | 30.0 | 98.4 |
| 特 別 | 9,232,668 | 9,232,668 | 3,400,000 | 3,400,000 | 6,386,969 | 6,386,969 | 9,786,969 | 9,786,969 | 1.4 | 106.0 |
| 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 | 3,786,317 | 3,020 | △50,915 | | 3,735,402 | 3,020 | 0.5 | 57.9 |
| 8 使用料及び手数料 | 6,279,739 | 25,830 | 7,302,682 | 24,553 | | | 7,302,682 | 24,553 | 1.0 | 116.3 |
| 9 国庫支出金 | 109,058,343 | 2,750,340 | 104,196,212 | 2,074,195 | 1,369,357 | | 105,565,569 | 2,074,195 | 15.0 | 96.8 |
| 10 財産収入 | 1,615,841 | 51,710 | 1,161,687 | 19,680 | 282,988 | | 1,444,675 | 19,680 | 0.2 | 89.4 |
| 11 寄附金 | 11,828 | 1 | 2,429 | 1 | | | 2,429 | 1 | 0.0 | 20.5 |
| 12 繰入金 | 21,321,249 | | 14,472,981 | 800,000 | 679,215 | | 15,152,196 | 800,000 | 2.1 | 71.1 |
| 13 繰越金 | 994,142 | 994,142 | 1 | 1 | 1,104,564 | 1,104,564 | 1,104,565 | 1,104,565 | 0.2 | 111.1 |
| 14 諸収入 | 58,614,846 | 4,248,154 | 64,943,538 | 3,075,158 | 360,378 | 253,676 | 65,303,916 | 3,328,834 | 9.3 | 111.4 |
| 15 県債 | 76,515,126 | 43,329,000 | 81,359,874 | 35,053,000 | △4,992,734 | | 76,367,140 | 35,053,000 | 10.8 | 99.8 |
| 計 | 689,878,505 | 460,419,318 | 700,800,000 | 464,623,887 | 3,354,816 | 5,960,203 | 704,154,816 | 470,584,090 | 100.0 | 102.1 |
| 歳 出 | | | | | | | | | | |
| 1 議会費 | 1,208,535 | 1,185,750 | 1,327,442 | 1,327,442 | | | 1,327,442 | 1,327,442 | 0.2 | 109.8 |
| 2 総務費 | 33,870,448 | 22,199,023 | 35,969,645 | 23,673,285 | 102,100 | 61,195 | 36,071,745 | 23,734,480 | 5.1 | 106.5 |
| 3 民生費 | 90,655,050 | 76,248,413 | 94,362,177 | 82,567,681 | 373,415 | 42,374 | 94,735,592 | 82,610,055 | 13.5 | 104.5 |
| 4 環境保健費 | 24,168,892 | 13,812,361 | 26,091,858 | 14,549,393 | 982,256 | 200,340 | 27,074,114 | 14,749,733 | 3.8 | 112.0 |
| 5 労働費 | 5,406,257 | 1,028,618 | 3,280,966 | 1,008,927 | 6,013 | 3,608 | 3,286,979 | 1,012,535 | 0.5 | 60.8 |
| 6 農林水産業費 | 59,180,795 | 18,046,788 | 54,797,542 | 16,948,348 | 54,472 | 843,193 | 54,852,014 | 17,791,541 | 7.8 | 92.7 |
| 7 商工費 | 75,026,001 | 10,729,859 | 77,337,074 | 10,299,891 | 81,843 | 26,770 | 77,418,917 | 10,326,661 | 11.0 | 103.2 |
| 8 土木費 | 70,267,509 | 25,282,349 | 68,577,342 | 17,398,644 | 1,755,472 | 4,764,612 | 70,332,814 | 22,163,256 | 10.0 | 100.1 |
| 9 警察費 | 30,228,558 | 27,087,801 | 30,936,124 | 27,962,100 | △11,146 | 8,386 | 30,924,978 | 27,970,486 | 4.4 | 102.3 |
| 10 教育費 | 140,337,680 | 107,340,970 | 141,192,780 | 106,462,814 | 16,691 | 10,306 | 141,209,471 | 106,473,120 | 20.0 | 100.6 |
| 11 災害復旧費 | 2,779,241 | 897,601 | 4,425,537 | 32,884 | △6,300 | △581 | 4,419,237 | 32,303 | 0.6 | 159.0 |
| 12 公債費 | 124,046,251 | 123,860,135 | 114,707,696 | 114,609,403 | | | 114,707,696 | 114,609,403 | 16.3 | 92.5 |
| 13 諸支出金 | 32,553,288 | 32,549,650 | 47,643,817 | 47,633,075 | | | 47,643,817 | 47,633,075 | 6.8 | 146.4 |
| 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 | 700,800,000 | 464,623,887 | 3,354,816 | 5,960,203 | 704,154,816 | 470,584,090 | 100.0 | 102.1 |