

平成25年度当初予算の対前年度比較

第1表

(その1) 一般会計予算(歳入)

(単位:金額 千円, 構成比 %)

| 区 分 | 平成25年度 | | 平成24年度 | | | | 増 減 額 | | 増 減 率 | |
|-------------|-------------|-------|-------------|-------|-------------|-------|-------------|--------------|--------|---------|
| | 当初予算額 A | 構成比 | 当初予算額 B | 構成比 | 最終予算額 C | 構成比 | D = A - B | E = A - C | D/B | E/C |
| 県 税 | 273,010,000 | 29.6 | 276,840,000 | 29.8 | 277,615,000 | 29.1 | △ 3,830,000 | △ 4,605,000 | △ 1.4 | △ 1.7 |
| 地方消費税清算金 | 54,078,000 | 5.9 | 58,063,000 | 6.2 | 55,088,000 | 5.8 | △ 3,985,000 | △ 1,010,000 | △ 6.9 | △ 1.8 |
| 地方譲与税 | 42,449,000 | 4.6 | 41,210,000 | 4.4 | 39,051,000 | 4.1 | 1,239,000 | 3,398,000 | 3.0 | 8.7 |
| 地方特例交付金 | 1,029,000 | 0.1 | 1,013,000 | 0.1 | 1,048,019 | 0.1 | 16,000 | △ 19,019 | 1.6 | △ 1.8 |
| 地方交付税 | 181,760,000 | 19.7 | 187,252,000 | 20.1 | 191,107,233 | 20.0 | △ 5,492,000 | △ 9,347,233 | △ 2.9 | △ 4.9 |
| 交通安全対策特別交付金 | 900,000 | 0.1 | 900,000 | 0.1 | 900,000 | 0.1 | 0 | 0 | 0.0 | 0.0 |
| 分担金及び負担金 | 4,923,679 | 0.5 | 5,566,108 | 0.6 | 5,028,884 | 0.5 | △ 642,429 | △ 105,205 | △ 11.5 | △ 2.1 |
| 使用料及び手数料 | 5,767,630 | 0.6 | 5,899,339 | 0.6 | 5,882,182 | 0.6 | △ 131,709 | △ 114,552 | △ 2.2 | △ 1.9 |
| 国庫支出金 | 113,519,068 | 12.3 | 104,835,144 | 11.3 | 123,455,671 | 12.9 | 8,683,924 | △ 9,936,603 | 8.3 | △ 8.0 |
| 財産収入 | 3,297,872 | 0.4 | 3,623,022 | 0.4 | 3,912,020 | 0.4 | △ 325,150 | △ 614,148 | △ 9.0 | △ 15.7 |
| 寄附金 | 8,000 | 0.0 | 8,000 | 0.0 | 11,931 | 0.0 | 0 | △ 3,931 | 0.0 | △ 32.9 |
| 繰入金 | 44,774,484 | 4.9 | 42,083,586 | 4.5 | 33,505,008 | 3.5 | 2,690,898 | 11,269,476 | 6.4 | 33.6 |
| 繰越金 | 1 | 0.0 | 1 | 0.0 | 2,399,626 | 0.3 | 0 | △ 2,399,625 | 0.0 | △ 100.0 |
| 諸収入 | 48,128,366 | 5.2 | 47,443,100 | 5.1 | 45,032,762 | 4.7 | 685,266 | 3,095,604 | 1.4 | 6.9 |
| 県 債 | 148,424,900 | 16.1 | 155,723,700 | 16.8 | 170,565,393 | 17.9 | △ 7,298,800 | △ 22,140,493 | △ 4.7 | △ 13.0 |
| 計 | 922,070,000 | 100.0 | 930,460,000 | 100.0 | 954,602,729 | 100.0 | △ 8,390,000 | △ 32,532,729 | △ 0.9 | △ 3.4 |