

平成25年度京都府一般会計

歳入歳出予算

1 総括

(歳入)

| 款 | 本年度予算額 | 前年度予算額 | 比較 |
|---------------|-------------|-------------|-------------|
| | (千円) | (千円) | |
| 1 府税 | 236,000,000 | 235,000,000 | 1,000,000 |
| 2 地方消費税清算金 | 54,460,000 | 54,500,000 | △40,000 |
| 3 地方譲与税 | 38,167,000 | 35,700,000 | 2,467,000 |
| 4 地方特例交付金 | 1,086,000 | 1,145,000 | △59,000 |
| 5 地方交付税 | 169,000,000 | 170,000,000 | △1,000,000 |
| 6 交通安全対策特別交付金 | 650,000 | 700,000 | △50,000 |
| 7 分担金及び負担金 | 1,576,660 | 4,262,615 | △2,685,955 |
| 8 使用料及び手数料 | 8,714,129 | 8,750,737 | △36,608 |
| 9 国庫支出金 | 80,420,474 | 72,769,048 | 7,651,426 |
| 10 財産収入 | 1,584,679 | 1,297,278 | 287,401 |
| 11 寄附金 | 38,910 | 103,765 | △64,855 |
| 12 繰入金 | 32,840,650 | 25,597,271 | 7,243,379 |
| 13 繰越金 | 1,000 | 1,000 | 0 |
| 14 諸収入 | 118,797,498 | 117,199,286 | 1,598,212 |
| 15 府債 | 157,300,000 | 167,523,000 | △10,223,000 |
| 歳入合計 | 900,637,000 | 894,549,000 | 6,088,000 |

事項別明細書

(歳出)

| 款 | 本年度 予算額 (千円) | 前年度 予算額 (千円) | 比較 (千円) | 本年度予算額の財源内訳 | | | |
|----------|--------------------|--------------------|------------|---------------|------------|-------------|--------------|
| | | | | 特定財源 | | | 一般財源 (千円) |
| | | | | 国庫支出金 (千円) | 府債 (千円) | その他 (千円) | |
| 1 議会費 | 1,927,366 | 1,995,727 | △68,361 | 0 | 0 | 0 | 1,927,366 |
| 2 総務費 | 36,712,256 | 38,267,890 | △1,555,634 | 3,490,224 | 3,377,000 | 4,028,646 | 25,816,386 |
| 3 民生費 | 136,780,065 | 135,016,423 | 1,763,642 | 6,726,254 | 1,681,000 | 11,589,310 | 116,783,501 |
| 4 衛生費 | 21,701,280 | 23,439,968 | △1,738,688 | 4,247,032 | 270,000 | 7,710,477 | 9,473,771 |
| 5 労働費 | 9,774,093 | 9,064,474 | 709,619 | 1,699,490 | 67,000 | 6,219,572 | 1,788,031 |
| 6 農林水産業費 | 21,219,482 | 22,225,462 | △1,005,980 | 4,554,603 | 3,772,000 | 3,499,666 | 9,393,213 |
| 7 商工費 | 108,222,572 | 108,267,356 | △44,784 | 778,762 | 1,716,000 | 98,250,621 | 7,477,189 |
| 8 土木費 | 72,170,237 | 70,171,397 | 1,998,840 | 17,018,034 | 36,797,000 | 4,145,280 | 14,209,923 |
| 9 警察費 | 77,364,015 | 78,402,723 | △1,038,708 | 1,302,731 | 4,842,000 | 4,001,203 | 67,218,081 |
| 10 教育費 | 230,299,162 | 229,665,091 | 634,071 | 40,147,402 | 15,701,000 | 5,193,868 | 169,256,892 |
| 11 災害復旧費 | 856,676 | 912,170 | △55,494 | 455,942 | 199,000 | 0 | 201,734 |
| 12 公債費 | 115,527,740 | 107,242,400 | 8,285,340 | 0 | 0 | 9,560,950 | 105,966,790 |
| 13 諸支出金 | 67,782,056 | 69,577,919 | △1,795,863 | 0 | 245,000 | 0 | 67,537,056 |
| 14 予備費 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 300,000 |
| 歳出合計 | 900,637,000 | 894,549,000 | 6,088,000 | 80,420,474 | 68,667,000 | 154,199,593 | 597,349,933 |

(注) 一般財源の合計額 597,349,933千円には、臨時財政対策債 84,700,000千円及び減収補填債 3,933,000千円を含む。