

平成25年度一般会計 6 月補正予算（追加提案分）款別総括表（補正第 2 号）

（単位：千円）

区 分	平成24年度最終		平成25年度現計 (補正第1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	122,181,004	122,181,004	114,487,720	114,487,720			114,487,720	114,487,720	16.5	93.7
2 地方消費税清算金	26,399,274	26,399,274	27,248,928	27,248,928			27,248,928	27,248,928	3.9	103.2
3 地方譲与税	19,462,804	19,462,804	19,062,686	19,062,686			19,062,686	19,062,686	2.7	97.9
4 地方特例交付金	316,997	316,997	312,024	312,024			312,024	312,024	0.1	98.4
5 地方交付税	238,891,529	238,891,529	213,662,683	213,662,683	1,185,887	1,185,887	214,848,570	214,848,570	30.9	89.9
普 通	221,728,988	221,728,988	210,262,683	210,262,683	1,185,887	1,185,887	211,448,570	211,448,570	30.4	95.4
特 別	17,162,541	17,162,541	3,400,000	3,400,000			3,400,000	3,400,000	0.5	19.8
6 交通安全対策特別交付金	453,017	453,017	469,084	469,084			469,084	469,084	0.1	103.5
7 分担金及び負担金	5,658,880	2,517	4,379,885	2,488			4,379,885	2,488	0.6	77.4
8 使用料及び手数料	5,309,505	21,473	5,214,515	22,706			5,214,515	22,706	0.8	98.2
9 国庫支出金	128,333,425	2,135,487	103,681,488	2,042,748	△882,347		102,799,141	2,042,748	14.8	80.1
10 財産収入	2,508,100	55,136	2,052,636	35,895			2,052,636	35,895	0.3	81.8
11 寄附金	31,032	1	1	1			1	1	0.0	0.0
12 繰入金	18,482,244	1,190,627	29,084,450	8,100,000	△6,054,600	△6,054,600	23,029,850	2,045,400	3.3	124.6
13 繰越金	1,026,706	1,026,706	1	1			1	1	0.0	0.0
14 諸収入	60,035,348	4,443,360	68,995,406	3,100,944	△447		68,994,959	3,100,944	9.9	114.9
15 県債	103,219,873	47,387,900	112,071,424	48,525,000			112,071,424	48,525,000	16.1	108.6
計	732,309,738	463,967,832	700,722,931	437,072,908	△5,751,507	△4,868,713	694,971,424	432,204,195	100.0	94.9
歳 出										
1 議会費	1,229,816	1,205,269	1,236,472	1,236,472	△9,388	△9,388	1,227,084	1,227,084	0.2	99.8
2 総務費	45,315,054	24,021,662	42,628,608	21,538,968	△308,808	△308,582	42,319,800	21,230,386	6.1	93.4
3 民生費	92,485,710	73,028,418	90,776,333	75,268,063	△151,902	△151,760	90,624,431	75,116,303	13.0	98.0
4 環境保健費	25,763,012	13,123,940	31,194,285	13,820,415	△167,669	△167,669	31,026,616	13,652,746	4.5	120.4
5 労働費	11,738,576	1,590,330	7,688,029	980,288	△33,875	△33,875	7,654,154	946,413	1.1	65.2
6 農林水産業費	68,744,306	19,370,512	65,118,829	17,740,931	△314,032	△314,032	64,804,797	17,426,899	9.3	94.3
7 商工費	69,878,467	8,745,103	75,080,041	8,617,730	△79,216	△79,216	75,000,825	8,538,514	10.8	107.3
8 土木費	80,641,135	22,123,457	66,223,781	15,521,132	△196,104	△196,104	66,027,677	15,325,028	9.5	81.9
9 警察費	30,746,167	28,273,077	29,675,642	27,425,667	△857,285	△857,285	28,818,357	26,568,382	4.2	93.7
10 教育費	143,129,959	112,160,792	141,685,813	110,162,638	△3,633,228	△2,750,802	138,052,585	107,411,836	19.9	96.5
11 災害復旧費	9,474,235	7,361,769	4,489,622	32,933			4,489,622	32,933	0.6	47.4
12 公債費	124,653,049	124,461,527	116,011,594	115,824,395			116,011,594	115,824,395	16.7	93.1
13 諸支出金	28,360,252	28,351,976	28,763,882	28,753,276			28,763,882	28,753,276	4.1	101.4
14 予備費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0
計	732,309,738	463,967,832	700,722,931	437,072,908	△5,751,507	△4,868,713	694,971,424	432,204,195	100.0	94.9