

平成25年度一般会計 2 月補正予算款別総括表（補正第 5 号）

（単位：千円）

区 分	平成24年度最終		平成25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	122,181,004	122,181,004	114,487,720	114,487,720			114,487,720	114,487,720	15.9	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	3.8	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	2.6	97.9
4 地方特例交付金	316,997	316,997	312,024	312,024			312,024	312,024	0.0	98.4
5 地方交付税	238,891,529	238,891,529	218,816,130	218,816,130	893,800	893,800	219,709,930	219,709,930	30.4	92.0
普 通	221,728,988	221,728,988	210,694,836	210,694,836	893,800	893,800	211,588,636	211,588,636	29.3	95.4
特 別	17,162,541	17,162,541	8,121,294	8,121,294			8,121,294	8,121,294	1.1	47.3
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	4,213,622	2,488	237,352		4,450,974	2,488	0.6	78.7
8 使用料及び手数料	5,309,505	21,473	5,214,323	22,706			5,214,323	22,706	0.7	98.2
9 国庫支出金	128,333,425	2,135,487	102,051,470	2,042,748	18,271,778		120,323,248	2,042,748	16.7	93.8
10 財産収入	2,508,100	55,136	2,088,702	35,895			2,088,702	35,895	0.3	83.3
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	24,255,196	2,045,400	2,258,918		26,514,114	2,045,400	3.7	143.5
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	68,982,663	3,135,576	344,545		69,327,208	3,135,576	9.6	115.5
15 県債	103,219,873	47,387,900	109,055,757	48,525,000	3,379,000		112,434,757	48,525,000	15.6	108.9
計	732,309,738	463,967,832	696,258,307	436,206,387	25,385,393	893,800	721,643,700	437,100,187	100.0	98.5
歳 出										
1 議会費	1,229,816	1,205,269	1,170,221	1,146,280			1,170,221	1,146,280	0.2	95.2
2 総務費	45,315,054	24,021,662	42,183,522	21,062,150	9,857,993		52,041,515	21,062,150	7.2	114.8
3 民生費	92,485,710	73,028,418	91,091,392	75,029,197	20,614	1,445	91,112,006	75,030,642	12.6	98.5
4 環境保健費	25,763,012	13,123,940	32,630,855	13,494,556	33,024		32,663,879	13,494,556	4.5	126.8
5 労働費	11,738,576	1,590,330	7,668,088	953,288	2,005,100		9,673,188	953,288	1.3	82.4
6 農林水産業費	68,744,306	19,370,512	65,768,597	18,562,311	4,657,195	152,842	70,425,792	18,715,153	9.8	102.4
7 商工費	69,878,467	8,745,103	74,937,162	8,468,750			74,937,162	8,468,750	10.4	107.2
8 土木費	80,641,135	22,123,457	64,424,708	19,393,166	7,948,811	661,161	72,373,519	20,054,327	10.0	89.7
9 警察費	30,746,167	28,273,077	28,506,866	26,239,498	282,338	30,338	28,789,204	26,269,836	4.0	93.6
10 教育費	143,129,959	112,160,792	137,725,282	107,061,953	580,318	48,014	138,305,600	107,109,967	19.2	96.6
11 災害復旧費	9,474,235	7,361,769	5,226,138	67,567			5,226,138	67,567	0.7	55.2
12 公債費	124,653,049	124,461,527	116,011,594	115,824,395			116,011,594	115,824,395	16.1	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	4.0	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	696,258,307	436,206,387	25,385,393	893,800	721,643,700	437,100,187	100.0	98.5