

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

（単位：千円）

| 区 分           | 平成24年度最終    |             | 平成25年度現計<br>(補正第5号までの額) |             | 補 正 額       |            | 計           |             | B の        |            |  |
|---------------|-------------|-------------|-------------------------|-------------|-------------|------------|-------------|-------------|------------|------------|--|
|               | 予 算 額<br>A  | 一般財源        | 予 算 額                   | 一般財源        | 予 算 額       | 一般財源       | 予 算 額<br>B  | 一般財源        | 構成比<br>(%) | B/A<br>(%) |  |
| 歳 入           |             |             |                         |             |             |            |             |             |            |            |  |
| 1 県 税         | 122,181,004 | 122,181,004 | 114,487,720             | 114,487,720 | 7,251,052   | 7,251,052  | 121,738,772 | 121,738,772 | 16.7       | 99.6       |  |
| 2 地方消費税清算金    | 26,399,274  | 26,399,274  | 27,248,928              | 27,248,928  | △1,072,658  | △1,072,658 | 26,176,270  | 26,176,270  | 3.6        | 99.2       |  |
| 3 地方譲与税       | 19,462,804  | 19,462,804  | 19,062,686              | 19,062,686  | 3,537,159   | 3,537,159  | 22,599,845  | 22,599,845  | 3.1        | 116.1      |  |
| 4 地方特例交付金     | 316,997     | 316,997     | 312,024                 | 312,024     | △326        | △326       | 311,698     | 311,698     | 0.1        | 98.3       |  |
| 5 地方交付税       | 238,891,529 | 238,891,529 | 219,709,930             | 219,709,930 | 5,865,408   | 5,865,408  | 225,575,338 | 225,575,338 | 30.9       | 94.4       |  |
| 普 通           | 221,728,988 | 221,728,988 | 211,588,636             | 211,588,636 | 3,876,775   | 3,876,775  | 215,465,411 | 215,465,411 | 29.5       | 97.2       |  |
| 特 別           | 17,162,541  | 17,162,541  | 8,121,294               | 8,121,294   | 1,988,633   | 1,988,633  | 10,109,927  | 10,109,927  | 1.4        | 58.9       |  |
| 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       | 4,450,974               | 2,488       | △123,329    | 1,097      | 4,327,645   | 3,585       | 0.6        | 76.5       |  |
| 8 使用料及び手数料    | 5,309,505   | 21,473      | 5,214,323               | 22,706      | △8,806      | 4,783      | 5,205,517   | 27,489      | 0.7        | 98.0       |  |
| 9 国庫支出金       | 128,333,425 | 2,135,487   | 120,323,248             | 2,042,748   | 3,960,343   | 153,108    | 124,283,591 | 2,195,856   | 17.1       | 96.8       |  |
| 10 財産収入       | 2,508,100   | 55,136      | 2,088,702               | 35,895      | 4,009,027   | △7,701     | 6,097,729   | 28,194      | 0.8        | 243.1      |  |
| 11 寄 附 金      | 31,032      | 1           | 1                       | 1           | 11,963      |            | 11,964      | 1           | 0.0        | 38.6       |  |
| 12 繰 入 金      | 18,482,244  | 1,190,627   | 26,514,114              | 2,045,400   | 3,298,683   | △900,000   | 29,812,797  | 1,145,400   | 4.1        | 161.3      |  |
| 13 繰 越 金      | 1,026,706   | 1,026,706   | 1                       | 1           | 1,005,486   | 1,005,486  | 1,005,487   | 1,005,487   | 0.1        | 97.9       |  |
| 14 諸 収 入      | 60,035,348  | 4,443,360   | 69,327,208              | 3,135,576   | △12,893,959 | 498,513    | 56,433,249  | 3,634,089   | 7.7        | 94.0       |  |
| 15 県 債        | 103,219,873 | 47,387,900  | 112,434,757             | 48,525,000  | △7,334,360  | 1,587,000  | 105,100,397 | 50,112,000  | 14.4       | 101.8      |  |
| 計             | 732,309,738 | 463,967,832 | 721,643,700             | 437,100,187 | 7,505,683   | 17,922,921 | 729,149,383 | 455,023,108 | 100.0      | 99.6       |  |
| 歳 出           |             |             |                         |             |             |            |             |             |            |            |  |
| 1 議 会 費       | 1,229,816   | 1,205,269   | 1,170,221               | 1,146,280   | △94         | △177       | 1,170,127   | 1,146,103   | 0.2        | 95.1       |  |
| 2 総 務 費       | 45,315,054  | 24,021,662  | 52,041,515              | 21,062,150  | 8,278,515   | 7,709,169  | 60,320,030  | 28,771,319  | 8.3        | 133.1      |  |
| 3 民 生 費       | 92,485,710  | 73,028,418  | 91,112,006              | 75,030,642  | 1,796,663   | △1,347,942 | 92,908,669  | 73,682,700  | 12.7       | 100.5      |  |
| 4 環 境 保 健 費   | 25,763,012  | 13,123,940  | 32,663,879              | 13,494,556  | △3,040,582  | 113,163    | 29,623,297  | 13,607,719  | 4.1        | 115.0      |  |
| 5 労 働 費       | 11,738,576  | 1,590,330   | 9,673,188               | 953,288     | △2,212,976  | 34,917     | 7,460,212   | 988,205     | 1.0        | 63.6       |  |
| 6 農 林 水 産 業 費 | 68,744,306  | 19,370,512  | 70,425,792              | 18,715,153  | 6,539,045   | 106,401    | 76,964,837  | 18,821,554  | 10.6       | 112.0      |  |
| 7 商 工 費       | 69,878,467  | 8,745,103   | 74,937,162              | 8,468,750   | △9,274,463  | 2,146,557  | 65,662,699  | 10,615,307  | 9.0        | 94.0       |  |
| 8 土 木 費       | 80,641,135  | 22,123,457  | 72,373,519              | 20,054,327  | △765,299    | 1,207,293  | 71,608,220  | 21,261,620  | 9.8        | 88.8       |  |
| 9 警 察 費       | 30,746,167  | 28,273,077  | 28,789,204              | 26,269,836  | 186,373     | 205,056    | 28,975,577  | 26,474,892  | 4.0        | 94.2       |  |
| 10 教 育 費      | 143,129,959 | 112,160,792 | 138,305,600             | 107,109,967 | △1,038,551  | △497,302   | 137,267,049 | 106,612,665 | 18.8       | 95.9       |  |
| 11 災 害 復 旧 費  | 9,474,235   | 7,361,769   | 5,226,138               | 67,567      | △1,217,828  | △6,306     | 4,008,310   | 61,261      | 0.5        | 42.3       |  |
| 12 公 債 費      | 124,653,049 | 124,461,527 | 116,011,594             | 115,824,395 | 8,537,143   | 8,529,218  | 124,548,737 | 124,353,613 | 17.1       | 99.9       |  |
| 13 諸 支 出 金    | 28,360,252  | 28,351,976  | 28,763,882              | 28,753,276  | △282,263    | △277,126   | 28,481,619  | 28,476,150  | 3.9        | 100.4      |  |
| 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 | 721,643,700             | 437,100,187 | 7,505,683   | 17,922,921 | 729,149,383 | 455,023,108 | 100.0      | 99.6       |  |