

平成25年度一般会計補正予算款別総括表（専決第2号）

（単位：千円）

区 分	平成24年度最終		平成25年度現計		補 正 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	0.0	98.4
5 地方交付税	238,891,529	238,891,529	220,152,992	220,152,992	20,009	20,009	220,173,001	220,173,001	31.6	92.2
普 通	221,728,988	221,728,988	212,031,698	212,031,698	20,009	20,009	212,051,707	212,051,707	30.4	95.6
特 別	17,162,541	17,162,541	8,121,294	8,121,294			8,121,294	8,121,294	1.2	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	4,192,476	2,488			4,192,476	2,488	0.6	74.1
8 使用料及び手数料	5,309,505	21,473	5,214,353	22,706			5,214,353	22,706	0.8	98.2
9 国庫支出金	128,333,425	2,135,487	100,968,325	2,042,748			100,968,325	2,042,748	14.5	78.7
10 財産収入	2,508,100	55,136	2,077,772	35,895			2,077,772	35,895	0.3	82.8
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	24,230,809	2,045,400			24,230,809	2,045,400	3.5	131.1
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	69,101,920	3,135,576			69,101,920	3,135,576	9.9	115.1
15 県債	103,219,873	47,387,900	108,590,757	48,525,000			108,590,757	48,525,000	15.6	105.2
計	732,309,738	463,967,832	696,109,848	437,543,249	20,009	20,009	696,129,857	437,563,258	100.0	95.1
歳 出										
1 議会費	1,229,816	1,205,269	1,227,084	1,227,084			1,227,084	1,227,084	0.2	99.8
2 総務費	45,315,054	24,021,662	42,378,204	21,257,650			42,378,204	21,257,650	6.1	93.5
3 民生費	92,485,710	73,028,418	91,178,689	75,139,752			91,178,689	75,139,752	13.1	98.6
4 環境保健費	25,763,012	13,123,940	32,559,826	13,629,726			32,559,826	13,629,726	4.7	126.4
5 労働費	11,738,576	1,590,330	7,698,539	974,631			7,698,539	974,631	1.1	65.6
6 農林水産業費	68,744,306	19,370,512	65,963,812	18,783,387	20,009	20,009	65,983,821	18,803,396	9.5	96.0
7 商工費	69,878,467	8,745,103	74,998,475	8,537,816			74,998,475	8,537,816	10.8	107.3
8 土木費	80,641,135	22,123,457	63,537,276	19,179,725			63,537,276	19,179,725	9.1	78.8
9 警察費	30,746,167	28,273,077	28,822,189	26,557,111			28,822,189	26,557,111	4.1	93.7
10 教育費	143,129,959	112,160,792	138,310,704	107,494,865			138,310,704	107,494,865	19.9	96.6
11 災害復旧費	9,474,235	7,361,769	4,509,574	33,831			4,509,574	33,831	0.6	47.6
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	696,109,848	437,543,249	20,009	20,009	696,129,857	437,563,258	100.0	95.1