

平成 25 年度 一般会計 当初 予算 款別 総括表

(単位：千円)

区 分	平成 24 年度 当初			平成24年度11月現計			平成 25 年度 当初			比較 (%)	
	予 算 額 A	構成比	一般財源	予 算 額 B	構成比	一般財源	予 算 額 C	構成比	一般財源	当初比 C/A	現計比 C/B
歳 入											
1 県 税	114,657,152	16.2	114,657,152	114,657,152	16.0	114,657,152	114,487,720	16.4	114,487,720	99.9	99.9
2 地方消費税清算金	28,143,683	4.0	28,143,683	28,143,683	3.9	28,143,683	27,248,928	3.9	27,248,928	96.8	96.8
3 地方譲与税	20,026,166	2.8	20,026,166	20,026,166	2.8	20,026,166	19,062,686	2.7	19,062,686	95.2	95.2
4 地方特例交付金	321,319	0.1	321,319	321,319	0.0	321,319	312,024	0.0	312,024	97.1	97.1
5 地方交付税	218,090,000	30.8	218,090,000	226,876,544	31.6	226,876,544	213,587,000	30.5	213,587,000	97.9	94.1
普 通	214,590,000	30.3	214,590,000	211,734,599	29.5	211,734,599	210,187,000	30.0	210,187,000	97.9	99.3
特 別	3,500,000	0.5	3,500,000	15,141,945	2.1	15,141,945	3,400,000	0.5	3,400,000	97.1	22.5
6 交通安全対策特別交付金	473,112	0.1	473,112	473,112	0.1	473,112	469,084	0.1	469,084	99.1	99.1
7 分担金及び負担金	4,576,425	0.7	1,986	5,008,240	0.7	1,986	4,379,885	0.6	2,488	95.7	87.5
8 使用料及び手数料	5,135,087	0.7	20,814	5,133,439	0.7	20,814	5,214,515	0.7	22,706	101.5	101.6
9 国庫支出金	105,296,251	14.9	1,858,372	109,487,912	15.2	1,858,372	102,607,870	14.7	2,042,748	97.4	93.7
10 財産収入	1,709,049	0.2	40,973	2,208,357	0.3	40,973	2,052,636	0.3	35,895	120.1	92.9
11 寄附金	1	0.0	1	4,494	0.0	1	1	0.0	1	100.0	0.0
12 繰入金	23,993,964	3.4	1,700,000	24,795,658	3.5	1,700,000	29,010,820	4.2	8,100,000	120.9	117.0
13 繰越金	1	0.0	1	1	0.0	1	1	0.0	1	100.0	100.0
14 諸収入	78,111,030	11.0	3,073,275	78,599,434	10.9	3,083,313	68,995,406	9.9	3,100,944	88.3	87.8
15 県債	106,966,760	15.1	49,300,000	103,138,306	14.3	49,300,000	112,071,424	16.0	48,525,000	104.8	108.7
計	707,500,000	100.0	437,706,854	718,873,817	100.0	446,503,436	699,500,000	100.0	436,997,225	98.9	97.3
歳 出											
1 議会費	1,257,020	0.2	1,257,020	1,237,407	0.2	1,212,860	1,236,472	0.2	1,236,472	98.4	99.9
2 総務費	41,810,930	5.9	20,375,092	43,735,986	6.1	20,496,271	42,628,608	6.1	21,538,968	102.0	97.5
3 民生費	90,518,441	12.8	73,094,503	91,108,221	12.7	72,916,980	90,776,333	13.0	75,268,063	100.3	99.6
4 環境保健費	35,338,179	5.0	14,345,705	35,266,506	4.9	14,164,639	30,926,008	4.4	13,820,415	87.5	87.7
5 労働費	6,789,024	1.0	1,123,368	6,355,012	0.9	1,056,902	7,688,029	1.1	980,288	113.2	121.0
6 農林水産業費	52,448,675	7.4	18,689,278	56,259,189	7.8	19,436,339	64,164,175	9.2	17,665,248	122.3	114.1
7 商工費	86,235,219	12.2	8,162,896	86,455,136	12.0	8,104,842	75,080,041	10.7	8,617,730	87.1	86.8
8 土木費	64,125,488	9.1	15,046,582	66,220,496	9.2	16,999,595	66,223,781	9.5	15,521,132	103.3	100.0
9 警察費	30,880,945	4.4	27,709,124	30,517,167	4.2	27,319,510	29,675,642	4.2	27,425,667	96.1	97.2
10 教育費	144,655,500	20.4	112,433,085	143,005,411	19.9	110,919,822	141,685,813	20.3	110,162,638	97.9	99.1
11 災害復旧費	8,185,189	1.1	401,035	13,457,896	1.9	8,806,510	4,489,622	0.6	32,933	54.9	33.4
12 公債費	116,347,837	16.4	116,162,333	116,347,837	16.2	116,162,333	116,011,594	16.6	115,824,395	99.7	99.7
13 諸支出金	28,757,553	4.1	28,756,833	28,757,553	4.0	28,756,833	28,763,882	4.1	28,753,276	100.0	100.0
14 予備費	150,000	0.0	150,000	150,000	0.0	150,000	150,000	0.0	150,000	100.0	100.0
計	707,500,000	100.0	437,706,854	718,873,817	100.0	446,503,436	699,500,000	100.0	436,997,225	98.9	97.3