

平成25年度一般会計 9 月補正予算款別総括表（補正第 3 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	214,848,570	214,848,570	5,304,422	5,304,422	220,152,992	220,152,992	31.6	92.2
普 通	221,728,988	221,728,988	211,448,570	211,448,570	583,128	583,128	212,031,698	212,031,698	30.4	95.6
特 別	17,162,541	17,162,541	3,400,000	3,400,000	4,721,294	4,721,294	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	4,379,885	2,488	△187,409		4,192,476	2,488	0.6	74.1
8 使用料及び手数料	5,309,505	21,473	5,214,515	22,706	△162		5,214,353	22,706	0.8	98.2
9 国庫支出金	128,333,425	2,135,487	102,799,141	2,042,748	△1,830,816		100,968,325	2,042,748	14.5	78.7
10 財産収入	2,508,100	55,136	2,052,636	35,895	25,136		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	23,029,850	2,045,400	1,200,959		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	68,994,959	3,100,944	106,961	34,632	69,101,920	3,135,576	9.9	115.1
15 県債	103,219,873	47,387,900	112,071,424	48,525,000	△3,480,667		108,590,757	48,525,000	15.6	105.2
計	732,309,738	463,967,832	694,971,424	432,204,195	1,138,424	5,339,054	696,109,848	437,543,249	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	42,319,800	21,230,386	58,404	27,264	42,378,204	21,257,650	6.1	93.5
3 民生費	92,485,710	73,028,418	90,624,431	75,116,303	554,258	23,449	91,178,689	75,139,752	13.1	98.6
4 環境保健費	25,763,012	13,123,940	31,026,616	13,652,746	1,533,210	△23,020	32,559,826	13,629,726	4.7	126.4
5 労働費	11,738,576	1,590,330	7,654,154	946,413	44,385	28,218	7,698,539	974,631	1.1	65.6
6 農林水産業費	68,744,306	19,370,512	64,804,797	17,426,899	1,159,015	1,356,488	65,963,812	18,783,387	9.5	96.0
7 商工費	69,878,467	8,745,103	75,000,825	8,538,514	△2,350	△698	74,998,475	8,537,816	10.8	107.3
8 土木費	80,641,135	22,123,457	66,027,677	15,325,028	△2,490,401	3,854,697	63,537,276	19,179,725	9.1	78.8
9 警察費	30,746,167	28,273,077	28,818,357	26,568,382	3,832	△11,271	28,822,189	26,557,111	4.1	93.7
10 教育費	143,129,959	112,160,792	138,052,585	107,411,836	258,119	83,029	138,310,704	107,494,865	19.9	96.6
11 災害復旧費	9,474,235	7,361,769	4,489,622	32,933	19,952	898	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	694,971,424	432,204,195	1,138,424	5,339,054	696,109,848	437,543,249	100.0	95.1