

平成25年度一般会計11月補正予算款別総括表（補正第4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	16.4	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	220,173,001	220,173,001	△1,356,871	△1,356,871	218,816,130	218,816,130	31.4	91.6
普 通	221,728,988	221,728,988	212,051,707	212,051,707	△1,356,871	△1,356,871	210,694,836	210,694,836	30.2	95.0
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	21,146		4,213,622	2,488	0.6	74.5
8 使用料及び手数料	5,309,505	21,473	5,214,353	22,706	△30		5,214,323	22,706	0.8	98.2
9 国庫支出金	128,333,425	2,135,487	100,968,325	2,042,748	1,083,145		102,051,470	2,042,748	14.7	79.5
10 財産収入	2,508,100	55,136	2,077,772	35,895	10,930		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	24,230,809	2,045,400	24,387		24,255,196	2,045,400	3.5	131.2
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	△119,257		68,982,663	3,135,576	9.9	114.9
15 県債	103,219,873	47,387,900	108,590,757	48,525,000	465,000		109,055,757	48,525,000	15.7	105.7
計	732,309,738	463,967,832	696,129,857	437,563,258	128,450	△1,356,871	696,258,307	436,206,387	100.0	95.1
歳 出										
1 議会費	1,229,816	1,205,269	1,227,084	1,227,084	△56,863	△80,804	1,170,221	1,146,280	0.2	95.2
2 総務費	45,315,054	24,021,662	42,378,204	21,257,650	△194,682	△195,500	42,183,522	21,062,150	6.1	93.1
3 民生費	92,485,710	73,028,418	91,178,689	75,139,752	△87,297	△110,555	91,091,392	75,029,197	13.1	98.5
4 環境保健費	25,763,012	13,123,940	32,559,826	13,629,726	71,029	△135,170	32,630,855	13,494,556	4.7	126.7
5 労働費	11,738,576	1,590,330	7,698,539	974,631	△30,451	△21,343	7,668,088	953,288	1.1	65.3
6 農林水産業費	68,744,306	19,370,512	65,983,821	18,803,396	△215,224	△241,085	65,768,597	18,562,311	9.4	95.7
7 商工費	69,878,467	8,745,103	74,998,475	8,537,816	△61,313	△69,066	74,937,162	8,468,750	10.8	107.2
8 土木費	80,641,135	22,123,457	63,537,276	19,179,725	887,432	213,441	64,424,708	19,393,166	9.2	79.9
9 警察費	30,746,167	28,273,077	28,822,189	26,557,111	△315,323	△317,613	28,506,866	26,239,498	4.1	92.7
10 教育費	143,129,959	112,160,792	138,310,704	107,494,865	△585,422	△432,912	137,725,282	107,061,953	19.8	96.2
11 災害復旧費	9,474,235	7,361,769	4,509,574	33,831	716,564	33,736	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	16.7	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	696,129,857	437,563,258	128,450	△1,356,871	696,258,307	436,206,387	100.0	95.1