

平成25年度一般会計補正予算款別総括表（専決第1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	213,587,000	213,587,000	75,683	75,683	213,662,683	213,662,683	30.5	89.4
普 通	221,728,988	221,728,988	210,187,000	210,187,000	75,683	75,683	210,262,683	210,262,683	30.0	94.8
特 別	17,162,541	17,162,541	3,400,000	3,400,000			3,400,000	3,400,000	0.5	19.8
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			4,379,885	2,488	0.6	77.4
8 使用料及び手数料	5,309,505	21,473	5,214,515	22,706			5,214,515	22,706	0.7	98.2
9 国庫支出金	128,333,425	2,135,487	102,607,870	2,042,748			102,607,870	2,042,748	14.7	80.0
10 財産収入	2,508,100	55,136	2,052,636	35,895			2,052,636	35,895	0.3	81.8
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	29,010,820	8,100,000			29,010,820	8,100,000	4.2	157.0
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	68,995,406	3,100,944			68,995,406	3,100,944	9.9	114.9
15 県債	103,219,873	47,387,900	112,071,424	48,525,000			112,071,424	48,525,000	16.0	108.6
計	732,309,738	463,967,832	699,500,000	436,997,225	75,683	75,683	699,575,683	437,072,908	100.0	95.5
歳 出										
1 議会費	1,229,816	1,205,269	1,236,472	1,236,472			1,236,472	1,236,472	0.2	100.5
2 総務費	45,315,054	24,021,662	42,628,608	21,538,968			42,628,608	21,538,968	6.1	94.1
3 民生費	92,485,710	73,028,418	90,776,333	75,268,063			90,776,333	75,268,063	13.0	98.2
4 環境保健費	25,763,012	13,123,940	30,926,008	13,820,415			30,926,008	13,820,415	4.4	120.0
5 労働費	11,738,576	1,590,330	7,688,029	980,288			7,688,029	980,288	1.1	65.5
6 農林水産業費	68,744,306	19,370,512	64,164,175	17,665,248	75,683	75,683	64,239,858	17,740,931	9.2	93.4
7 商工費	69,878,467	8,745,103	75,080,041	8,617,730			75,080,041	8,617,730	10.7	107.4
8 土木費	80,641,135	22,123,457	66,223,781	15,521,132			66,223,781	15,521,132	9.5	82.1
9 警察費	30,746,167	28,273,077	29,675,642	27,425,667			29,675,642	27,425,667	4.2	96.5
10 教育費	143,129,959	112,160,792	141,685,813	110,162,638			141,685,813	110,162,638	20.3	99.0
11 災害復旧費	9,474,235	7,361,769	4,489,622	32,933			4,489,622	32,933	0.6	47.4
12 公債費	124,653,049	124,461,527	116,011,594	115,824,395			116,011,594	115,824,395	16.6	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	699,500,000	436,997,225	75,683	75,683	699,575,683	437,072,908	100.0	95.5