

平成23年度当初予算 科目別・目的別内訳一覧表  
(一般会計)

(単位:千円)

区 分	H22当初	H23当初	増 減	対前年度比	構 成 比		
	(A)	(B)	(B)-(A)	(B/A)	H22 当初	H23 当初	
<b>歳 入</b>							
1. 県 税	53,788,326	57,889,145	4,100,819	107.6%	10.0%	10.9%	
2. 地方消費税清算金	11,286,798	12,546,707	1,259,909	111.2%	2.1%	2.3%	
3. 地方譲与税	9,262,000	10,982,000	1,720,000	118.6%	1.7%	2.1%	
4. 地方特例交付金	828,000	992,000	164,000	119.8%	0.2%	0.2%	
5. 地方交付税 " (含臨時財政対策債)	161,319,000 (219,008,000)	180,613,000 (219,649,000)	19,294,000 (641,000)	112.0% (100.3%)	30.1% (40.9%)	33.9% (41.3%)	
6. 交通安全対策特別交付金	280,000	270,000	▲ 10,000	96.4%	0.1%	0.0%	
7. 分担金及び負担金	2,257,588	2,057,007	▲ 200,581	91.1%	0.4%	0.4%	
8. 使用料及び手数料	2,491,911	2,427,540	▲ 64,371	97.4%	0.5%	0.4%	
9. 国庫支出金	73,232,959	69,102,438	▲ 4,130,521	94.4%	13.7%	13.0%	
10. 財産収入	1,592,668	1,402,646	▲ 190,022	88.1%	0.3%	0.3%	
11. 寄附金	7,300	7,800	500	106.8%	0.0%	0.0%	
12. 繰入金	35,131,244	33,865,065	▲ 1,266,179	96.4%	6.6%	6.4%	
13. 繰越金	2,000,000	2,000,000	0	100.0%	0.4%	0.4%	
14. 諸収入	88,033,377	84,664,839	▲ 3,368,538	96.2%	16.4%	15.9%	
15. 県債 " (除臨時財政対策債)	93,981,400 (36,292,400)	73,405,000 (34,369,000)	▲ 20,576,400 (▲ 1,923,400)	78.1% (94.7%)	17.5% (6.7%)	13.8% (6.4%)	
合 計	535,492,571	532,225,187	▲ 3,267,384	99.4%	100.0%	100.0%	

<b>歳 出</b>							
1. 議会費	997,249	1,073,225	75,976	107.6%	0.2%	0.2%	
2. 総務費	24,496,388	27,026,577	2,530,189	110.3%	4.6%	5.1%	
3. 民生費	52,269,287	53,215,210	945,923	101.8%	9.8%	10.0%	
4. 衛生費	17,860,918	19,896,936	2,036,018	111.4%	3.3%	3.7%	
5. 労働費	7,544,374	8,797,495	1,253,121	116.6%	1.4%	1.7%	
6. 農林水産業費	41,028,247	35,942,602	▲ 5,085,645	87.6%	7.7%	6.8%	
7. 商工費	82,509,344	81,054,846	▲ 1,454,498	98.2%	15.4%	15.2%	
8. 土木費	81,097,656	77,336,381	▲ 3,761,275	95.4%	15.1%	14.5%	
9. 警察費	20,659,588	20,153,027	▲ 506,561	97.5%	3.9%	3.8%	
10. 教育費	92,326,447	91,636,373	▲ 690,074	99.3%	17.2%	17.2%	
11. 災害復旧費	6,029,426	5,965,416	▲ 64,010	98.9%	1.1%	1.1%	
12. 公債費	92,186,082	92,767,806	581,724	100.6%	17.2%	17.4%	
13. 諸支出金	16,387,565	17,059,293	671,728	104.1%	3.1%	3.2%	
14. 予備費	100,000	300,000	200,000	300.0%	0.0%	0.1%	
合 計	535,492,571	532,225,187	▲ 3,267,384	99.4%	100.0%	100.0%	