

平成24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	H23当初	H24当初	増 減	対前年度比	構 成 比		
	(A)	(B)	(B)-(A)	(B/A)	H23 当初	H24 当初	
歳 入							
1. 県 税	57,889,145	55,977,397	▲ 1,911,748	96.7%	10.9%	10.6%	
2. 地方消費税清算金	12,546,707	13,624,359	1,077,652	108.6%	2.3%	2.6%	
3. 地方譲与税	10,982,000	11,566,000	584,000	105.3%	2.1%	2.2%	
4. 地方特例交付金	992,000	179,000	▲ 813,000	18.0%	0.2%	0.0%	
5. 地方交付税 " (含臨時財政対策債)	180,613,000 (219,649,000)	181,066,000 (218,299,000)	453,000 (▲ 1,350,000)	100.3% (99.4%)	33.9% (41.3%)	34.3% (41.4%)	
6. 交通安全対策特別交付金	270,000	260,000	▲ 10,000	96.3%	0.0%	0.0%	
7. 分担金及び負担金	2,057,007	2,070,872	13,865	100.7%	0.4%	0.4%	
8. 使用料及び手数料	2,427,540	2,420,737	▲ 6,803	99.7%	0.4%	0.5%	
9. 国庫支出金	69,102,438	67,443,474	▲ 1,658,964	97.6%	13.0%	12.8%	
10. 財産収入	1,402,646	1,298,453	▲ 104,193	92.6%	0.3%	0.2%	
11. 寄附金	7,800	13,350	5,550	171.2%	0.0%	0.0%	
12. 繰入金	33,865,065	26,501,652	▲ 7,363,413	78.3%	6.4%	5.0%	
13. 繰越金	2,000,000	3,000,000	1,000,000	150.0%	0.4%	0.6%	
14. 諸収入	84,664,839	88,081,480	3,416,641	104.0%	15.9%	16.7%	
15. 県債 " (除臨時財政対策債)	73,405,000 (34,369,000)	74,148,200 (36,915,200)	743,200 (2,546,200)	101.0% (107.4%)	13.8% (6.4%)	14.1% (7.0%)	
合 計	532,225,187	527,650,974	▲ 4,574,213	99.1%	100.0%	100.0%	

歳 出							
1. 議会費	1,073,225	1,019,484	▲ 53,741	95.0%	0.2%	0.2%	
2. 総務費	27,026,577	26,406,626	▲ 619,951	97.7%	5.1%	5.0%	
3. 民生費	53,215,210	51,517,207	▲ 1,698,003	96.8%	10.0%	9.8%	
4. 衛生費	19,896,936	19,675,647	▲ 221,289	98.9%	3.7%	3.7%	
5. 労働費	8,797,495	3,945,030	▲ 4,852,465	44.8%	1.7%	0.7%	
6. 農林水産業費	35,942,602	38,246,651	2,304,049	106.4%	6.8%	7.3%	
7. 商工費	81,054,846	83,609,169	2,554,323	103.2%	15.2%	15.8%	
8. 土木費	77,336,381	78,861,418	1,525,037	102.0%	14.5%	14.9%	
9. 警察費	20,153,027	21,018,255	865,228	104.3%	3.8%	4.0%	
10. 教育費	91,636,373	93,934,512	2,298,139	102.5%	17.2%	17.8%	
11. 災害復旧費	5,965,416	6,258,952	293,536	104.9%	1.1%	1.2%	
12. 公債費	92,767,806	87,581,849	▲ 5,185,957	94.4%	17.4%	16.6%	
13. 諸支出金	17,059,293	15,276,174	▲ 1,783,119	89.5%	3.2%	2.9%	
14. 予備費	300,000	300,000	0	100.0%	0.1%	0.1%	
合 計	532,225,187	527,650,974	▲ 4,574,213	99.1%	100.0%	100.0%	