

平成26年度11月補正予算 科目別・目的別内訳一覧表
(一般会計)

(単位:千円)

| 区 分 | H26年度 | | | H25年度 | 対前年度比 (A)/(B) | 構 成 比 | | |
|--------------------------|------------------------------|-----------|------------------------------|------------------------------|-------------------|------------------|------------------|--|
| | 現 計 | 11月補正 | 計(A) | 11月現計(B) | | H26 | H25 | |
| 歳 入 | | | | | | | | |
| 1. 県 税 | 56,627,723 | | 56,627,723 | 55,750,746 | 101.6% | 10.6% | 9.8% | |
| 2. 地方消費税清算金 | 14,792,151 | | 14,792,151 | 13,576,326 | 109.0% | 2.8% | 2.4% | |
| 3. 地方譲与税 | 14,290,000 | | 14,290,000 | 11,828,000 | 120.8% | 2.7% | 2.1% | |
| 4. 地方特例交付金 | 160,000 | | 160,000 | 169,000 | 94.7% | 0.0% | 0.0% | |
| 5. 地方交付税 " (含臨時財政対策債) | 183,316,000 (214,689,000) | | 183,316,000 (214,689,000) | 182,166,000 (216,789,000) | 100.6% (99.0%) | 34.3% (40.2%) | 32.2% (38.3%) | |
| 6. 交通安全対策特別交付金 | 230,000 | | 230,000 | 250,000 | 92.0% | 0.0% | 0.0% | |
| 7. 分担金及び負担金 | 2,404,961 | | 2,404,961 | 2,140,208 | 112.4% | 0.5% | 0.4% | |
| 8. 使用料及び手数料 | 3,045,844 | | 3,045,844 | 2,468,991 | 123.4% | 0.6% | 0.4% | |
| 9. 国庫支出金 | 73,554,061 | 931,393 | 74,485,454 | 94,710,776 | 78.6% | 13.9% | 16.7% | |
| 10. 財産収入 | 1,365,462 | 5,270 | 1,370,732 | 1,694,879 | 80.9% | 0.3% | 0.3% | |
| 11. 寄附金 | 235,300 | | 235,300 | 80,353 | 292.8% | 0.0% | 0.0% | |
| 12. 繰入金 | 26,074,667 | 1,397,090 | 27,471,757 | 29,875,241 | 92.0% | 5.1% | 5.3% | |
| 13. 繰越金 | 3,083,246 | 927,732 | 4,010,978 | 4,428,667 | 90.6% | 0.8% | 0.8% | |
| 14. 諸収入 | 82,283,126 | ▲ 467,305 | 81,815,821 | 87,481,661 | 93.5% | 15.3% | 15.5% | |
| 15. 県 債 " (除臨時財政対策債) | 69,717,600 (38,344,600) | | 69,717,600 (38,344,600) | 79,775,900 (45,152,900) | 87.4% (84.9%) | 13.1% (7.2%) | 14.1% (8.0%) | |
| 合 計 | 531,180,141 | 2,794,180 | 533,974,321 | 566,396,748 | 94.3% | 100.0% | 100.0% | |

| | | | | | | | | |
|------------|-------------|-----------|-------------|-------------|--------|--------|--------|--|
| 歳 出 | | | | | | | | |
| 1. 議会費 | 1,062,977 | | 1,062,977 | 1,021,369 | 104.1% | 0.2% | 0.2% | |
| 2. 総務費 | 28,939,293 | | 28,939,293 | 30,243,271 | 95.7% | 5.4% | 5.3% | |
| 3. 民生費 | 53,984,592 | | 53,984,592 | 53,787,842 | 100.4% | 10.1% | 9.5% | |
| 4. 衛生費 | 19,665,110 | 2,794,180 | 22,459,290 | 22,643,532 | 99.2% | 4.2% | 4.0% | |
| 5. 労働費 | 3,902,210 | | 3,902,210 | 4,215,899 | 92.6% | 0.7% | 0.8% | |
| 6. 農林水産業費 | 39,636,405 | | 39,636,405 | 46,418,557 | 85.4% | 7.4% | 8.2% | |
| 7. 商工費 | 77,753,539 | | 77,753,539 | 82,509,255 | 94.2% | 14.6% | 14.6% | |
| 8. 土木費 | 75,277,929 | | 75,277,929 | 83,903,552 | 89.7% | 14.1% | 14.8% | |
| 9. 警察費 | 21,442,420 | | 21,442,420 | 21,625,910 | 99.2% | 4.0% | 3.8% | |
| 10. 教育費 | 94,376,173 | | 94,376,173 | 92,543,439 | 102.0% | 17.7% | 16.3% | |
| 11. 災害復旧費 | 12,212,453 | | 12,212,453 | 24,571,751 | 49.7% | 2.3% | 4.3% | |
| 12. 公債費 | 86,726,384 | | 86,726,384 | 87,390,760 | 99.2% | 16.3% | 15.4% | |
| 13. 諸支出金 | 15,900,656 | | 15,900,656 | 15,221,611 | 104.5% | 3.0% | 2.7% | |
| 14. 予備費 | 300,000 | | 300,000 | 300,000 | 100.0% | 0.0% | 0.1% | |
| 合 計 | 531,180,141 | 2,794,180 | 533,974,321 | 566,396,748 | 94.3% | 100.0% | 100.0% | |