

平成23年度6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	H 2 3 年 度			H22年度	対前年度比	構 成 比	
	現 計	6月補正	計(A)	6月現計(B)	(A)/(B)	H23	H22
歳 入							
1. 県 税	57,889,145		57,889,145	53,788,326	107.6%	10.7%	10.0%
2. 地方消費税清算金	12,546,707		12,546,707	11,286,798	111.2%	2.3%	2.1%
3. 地方譲与税	10,982,000		10,982,000	9,262,000	118.6%	2.0%	1.7%
4. 地方特例交付金	992,000		992,000	828,000	119.8%	0.2%	0.2%
5. 地方交付税 " (含臨時財政対策債)	180,613,000 (219,649,000)		180,613,000 (219,649,000)	161,319,000 (219,008,000)	112.0% (100.3%)	33.5% (40.8%)	30.1% (40.9%)
6. 交通安全対策特別交付金	270,000		270,000	280,000	96.4%	0.1%	0.1%
7. 分担金及び負担金	2,057,007	162,577	2,219,584	2,257,588	98.3%	0.4%	0.4%
8. 使用料及び手数料	2,427,540		2,427,540	2,491,911	97.4%	0.5%	0.5%
9. 国庫支出金	69,102,438	711,293	69,813,731	73,232,959	95.3%	13.0%	13.7%
10. 財産収入	1,402,646		1,402,646	1,592,668	88.1%	0.3%	0.3%
11. 寄付金	7,800		7,800	7,300	106.8%	0.0%	0.0%
12. 繰入金	33,865,065	2,376,130	36,241,195	35,131,244	103.2%	6.7%	6.6%
13. 繰越金	2,000,000	860,738	2,860,738	2,200,234	130.0%	0.5%	0.4%
14. 諸収入	84,664,839	262	84,665,101	88,033,377	96.2%	15.7%	16.4%
15. 県 債 " (除臨時財政対策債)	73,405,000 (34,369,000)	2,187,100 (2,187,100)	75,592,100 (36,556,100)	93,981,400 (36,292,400)	80.4% (100.7%)	14.1% (6.8%)	17.5% (6.7%)
合 計	532,225,187	6,298,100	538,523,287	535,692,805	100.5%	100.0%	100.0%

歳 出							
1. 議会費	1,073,225		1,073,225	997,249	107.6%	0.2%	0.2%
2. 総務費	27,026,577	137,482	27,164,059	24,634,622	110.3%	5.0%	4.6%
3. 民生費	53,215,210	397,776	53,612,986	52,269,287	102.6%	9.9%	9.8%
4. 衛生費	19,896,936	1,551,750	21,448,686	17,860,918	120.1%	4.0%	3.3%
5. 労働費	8,797,495	370,764	9,168,259	7,544,374	121.5%	1.7%	1.4%
6. 農林水産業費	35,942,602	1,229,124	37,171,726	41,028,247	90.6%	6.9%	7.7%
7. 商工費	81,054,846	150,550	81,205,396	82,571,344	98.3%	15.1%	15.4%
8. 土木費	77,336,381	2,185,704	79,522,085	81,097,656	98.1%	14.8%	15.1%
9. 警察費	20,153,027	12,581	20,165,608	20,659,588	97.6%	3.7%	3.9%
10. 教育費	91,636,373	262,267	91,898,640	92,326,447	99.5%	17.1%	17.2%
11. 災害復旧費	5,965,416	102	5,965,518	6,029,426	98.9%	1.1%	1.1%
12. 公債費	92,767,806		92,767,806	92,186,082	100.6%	17.2%	17.2%
13. 諸支出金	17,059,293		17,059,293	16,387,565	104.1%	3.2%	3.1%
14. 予備費	300,000		300,000	100,000	300.0%	0.1%	0.0%
合 計	532,225,187	6,298,100	538,523,287	535,692,805	100.5%	100.0%	100.0%