

平成23年度9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	9月補正	計(A)	9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%	9.8%
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%	0.1%
5. 地方交付税 " (含臨時財政対策債)	180,613,000 (219,649,000)	769,576 (769,576)	181,382,576 (220,418,576)	161,319,000 (219,008,000)	112.4% (100.6%)	33.5% (40.7%)	29.5% (40.1%)
6. 交通安全対策特別交付金	270,000		270,000	280,000	96.4%	0.1%	0.0%
7. 分担金及び負担金	2,219,584	▲ 20,250	2,199,334	2,506,469	87.7%	0.4%	0.5%
8. 使用料及び手数料	2,427,540	270	2,427,810	2,491,911	97.4%	0.5%	0.5%
9. 国庫支出金	69,813,731	624,595	70,438,326	79,933,718	88.1%	13.0%	14.6%
10. 財産収入	1,402,646	99,803	1,502,449	1,592,607	94.3%	0.3%	0.3%
11. 寄附金	7,800		7,800	107,300	7.3%	0.0%	0.0%
12. 繰入金	36,241,195	768,856	37,010,051	36,899,087	100.3%	6.8%	6.8%
13. 繰越金	2,860,738	39,007	2,899,745	2,507,067	115.7%	0.5%	0.5%
14. 諸収入	84,665,101	298,821	84,963,922	88,208,148	96.3%	15.7%	16.2%
15. 県 債 " (除臨時財政対策債)	75,592,100 (36,556,100)	332,220 (332,220)	75,924,320 (36,888,320)	95,189,130 (37,500,130)	79.8% (98.4%)	14.0% (6.8%)	17.4% (6.8%)
合 計	538,523,287	2,912,898	541,436,185	546,199,561	99.1%	100.0%	100.0%

歳 出							
1. 議会費	1,073,225	▲ 48,763	1,024,462	946,493	108.2%	0.2%	0.2%
2. 総務費	27,164,059	86,346	27,250,405	24,736,203	110.2%	5.0%	4.5%
3. 民生費	53,612,986	1,057,049	54,670,035	53,517,154	102.2%	10.1%	9.8%
4. 衛生費	21,448,686	639,836	22,088,522	19,028,966	116.1%	4.1%	3.5%
5. 労働費	9,168,259	▲ 14,564	9,153,695	9,010,045	101.6%	1.7%	1.6%
6. 農林水産業費	37,171,726	446,395	37,618,121	42,662,811	88.2%	6.9%	7.8%
7. 商工費	81,205,396	39,515	81,244,911	82,581,768	98.4%	15.0%	15.1%
8. 土木費	79,522,085	858,350	80,380,435	86,046,467	93.4%	14.9%	15.8%
9. 警察費	20,165,608	56,546	20,222,154	20,780,389	97.3%	3.8%	3.8%
10. 教育費	91,898,640	▲ 221,867	91,676,773	92,179,560	99.5%	16.9%	16.9%
11. 災害復旧費	5,965,518	14,714	5,980,232	5,974,652	100.1%	1.1%	1.1%
12. 公債費	92,767,806		92,767,806	92,186,082	100.6%	17.1%	16.9%
13. 諸支出金	17,059,293	▲ 659	17,058,634	16,448,971	103.7%	3.2%	3.0%
14. 予備費	300,000		300,000	100,000	300.0%	0.0%	0.0%
合 計	538,523,287	2,912,898	541,436,185	546,199,561	99.1%	100.0%	100.0%