

平成24年度11月補正予算（第6号） 科目別・目的別内訳一覧表  
（一般会計）

（単位：千円）

| 区 分                      | H 2 4 年 度                    |                          |                              | H23年度                        | 対前年度比             | 構 成 比            |                  |
|--------------------------|------------------------------|--------------------------|------------------------------|------------------------------|-------------------|------------------|------------------|
|                          | 現 計                          | 11月補正(第6号)               | 計(A)                         | 11月現計(B)                     | (A)/(B)           | H24              | H23              |
| <b>歳 入</b>               |                              |                          |                              |                              |                   |                  |                  |
| 1. 県 税                   | 55,977,397                   |                          | 55,977,397                   | 57,889,145                   | 96.7%             | 10.4%            | 10.4%            |
| 2. 地方消費税清算金              | 13,624,359                   |                          | 13,624,359                   | 12,546,707                   | 108.6%            | 2.5%             | 2.3%             |
| 3. 地方譲与税                 | 11,566,000                   |                          | 11,566,000                   | 10,982,000                   | 105.3%            | 2.2%             | 2.0%             |
| 4. 地方特例交付金               | 179,000                      |                          | 179,000                      | 992,000                      | 18.0%             | 0.0%             | 0.2%             |
| 5. 地方交付税<br>" (含臨時財政対策債) | 181,066,000<br>(218,299,000) |                          | 181,066,000<br>(218,299,000) | 181,382,576<br>(220,418,576) | 99.8%<br>(99.0%)  | 33.7%<br>(40.6%) | 32.8%<br>(39.8%) |
| 6. 交通安全対策特別交付金           | 260,000                      |                          | 260,000                      | 270,000                      | 96.3%             | 0.0%             | 0.0%             |
| 7. 分担金及び負担金              | 2,116,060                    | 184,450                  | 2,300,510                    | 2,243,377                    | 102.5%            | 0.4%             | 0.4%             |
| 8. 使用料及び手数料              | 2,420,737                    |                          | 2,420,737                    | 2,427,810                    | 99.7%             | 0.4%             | 0.4%             |
| 9. 国庫支出金                 | 70,116,377                   | 2,256,368                | 72,372,745                   | 79,639,883                   | 90.9%             | 13.4%            | 14.4%            |
| 10. 財産収入                 | 1,298,764                    |                          | 1,298,764                    | 1,502,449                    | 86.4%             | 0.3%             | 0.3%             |
| 11. 寄附金                  | 13,350                       |                          | 13,350                       | 7,800                        | 171.2%            | 0.0%             | 0.0%             |
| 12. 繰入金                  | 28,019,143                   |                          | 28,019,143                   | 37,423,341                   | 74.9%             | 5.2%             | 6.8%             |
| 13. 繰越金                  | 3,265,646                    | 1,170,699                | 4,436,345                    | 3,308,676                    | 134.1%            | 0.8%             | 0.6%             |
| 14. 諸収入                  | 88,391,283                   |                          | 88,391,283                   | 84,963,922                   | 104.0%            | 16.4%            | 15.4%            |
| 15. 県 債<br>" (除臨時財政対策債)  | 75,089,600<br>(37,856,600)   | 1,751,900<br>(1,751,900) | 76,841,500<br>(39,608,500)   | 77,775,020<br>(38,739,020)   | 98.8%<br>(102.2%) | 14.3%<br>(7.4%)  | 14.0%<br>(7.0%)  |
| 合 計                      | 533,403,716                  | 5,363,417                | 538,767,133                  | 553,354,706                  | 97.4%             | 100.0%           | 100.0%           |

|                |             |           |             |             |        |        |        |
|----------------|-------------|-----------|-------------|-------------|--------|--------|--------|
| <b>歳 出</b>     |             |           |             |             |        |        |        |
| 1. 議 会 費       | 1,006,329   | 1,888     | 1,008,217   | 1,024,462   | 98.4%  | 0.2%   | 0.2%   |
| 2. 総 務 費       | 27,944,925  | 76,698    | 28,021,623  | 27,250,405  | 102.8% | 5.2%   | 4.9%   |
| 3. 民 生 費       | 52,037,875  | 89,501    | 52,127,376  | 54,703,837  | 95.3%  | 9.7%   | 9.9%   |
| 4. 衛 生 費       | 20,082,057  | 28,588    | 20,110,645  | 24,835,535  | 81.0%  | 3.7%   | 4.5%   |
| 5. 労 働 費       | 4,844,818   | 3,946     | 4,848,764   | 10,423,695  | 46.5%  | 0.9%   | 1.9%   |
| 6. 農 林 水 産 業 費 | 39,650,518  | 2,230,305 | 41,880,823  | 41,917,200  | 99.9%  | 7.8%   | 7.6%   |
| 7. 商 工 費       | 83,738,240  | 12,921    | 83,751,161  | 81,244,911  | 103.1% | 15.5%  | 14.7%  |
| 8. 土 木 費       | 80,042,024  | 2,023,067 | 82,065,091  | 83,838,484  | 97.9%  | 15.2%  | 15.1%  |
| 9. 警 察 費       | 20,854,035  | 153,951   | 21,007,986  | 20,222,154  | 103.9% | 3.9%   | 3.6%   |
| 10. 教 育 費      | 93,773,205  | 740,239   | 94,513,444  | 91,787,351  | 103.0% | 17.5%  | 16.6%  |
| 11. 災 害 復 旧 費  | 6,271,547   | 2,313     | 6,273,860   | 5,980,232   | 104.9% | 1.2%   | 1.1%   |
| 12. 公 債 費      | 87,581,849  |           | 87,581,849  | 92,767,806  | 94.4%  | 16.3%  | 16.8%  |
| 13. 諸 支 出 金    | 15,276,294  |           | 15,276,294  | 17,058,634  | 89.6%  | 2.9%   | 3.1%   |
| 14. 予 備 費      | 300,000     |           | 300,000     | 300,000     | 100.0% | 0.0%   | 0.0%   |
| 合 計            | 533,403,716 | 5,363,417 | 538,767,133 | 553,354,706 | 97.4%  | 100.0% | 100.0% |