

平成24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	H 2 4 年 度			H23年度	対前年度比	構 成 比	
	補正前の額	11月補正	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%	10.5%	10.4%
2. 地方消費税清算金	13,624,359		13,624,359	12,546,707	108.6%	2.6%	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 " (含臨時財政対策債)	181,066,000 (218,299,000)		181,066,000 (218,299,000)	181,382,576 (220,418,576)	99.8% (99.0%)	34.0% (41.0%)	32.8% (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	2,105,573	10,487	2,116,060	2,243,377	94.3%	0.4%	0.4%
8. 使用料及び手数料	2,420,737		2,420,737	2,427,810	99.7%	0.5%	0.4%
9. 国庫支出金	69,266,648	177,211	69,443,859	79,639,883	87.2%	13.0%	14.4%
10. 財産収入	1,298,764		1,298,764	1,502,449	86.4%	0.2%	0.3%
11. 寄附金	13,350		13,350	7,800	171.2%	0.0%	0.0%
12. 繰入金	28,017,262	1,881	28,019,143	37,423,341	74.9%	5.3%	6.8%
13. 繰越金	3,222,812	42,834	3,265,646	3,308,676	98.7%	0.6%	0.6%
14. 諸収入	88,391,283		88,391,283	84,963,922	104.0%	16.6%	15.4%
15. 県 債 " (除臨時財政対策債)	74,891,200 (37,658,200)	198,400 (198,400)	75,089,600 (37,856,600)	77,775,020 (38,739,020)	96.5% (97.7%)	14.1% (7.1%)	14.0% (7.0%)
合 計	532,300,385	430,813	532,731,198	553,354,706	96.3%	100.0%	100.0%

<b>歳 出</b>							
1. 議会費	1,006,329		1,006,329	1,024,462	98.2%	0.2%	0.2%
2. 総務費	27,272,407		27,272,407	27,250,405	100.1%	5.1%	4.9%
3. 民生費	52,037,875		52,037,875	54,703,837	95.1%	9.8%	9.9%
4. 衛生費	20,075,557	6,500	20,082,057	24,835,535	80.9%	3.8%	4.5%
5. 労働費	4,844,818		4,844,818	10,423,695	46.5%	0.9%	1.9%
6. 農林水産業費	39,621,674	28,844	39,650,518	41,917,200	94.6%	7.4%	7.6%
7. 商工費	83,722,440	15,800	83,738,240	81,244,911	103.1%	15.7%	14.7%
8. 土木費	79,721,734	320,290	80,042,024	83,838,484	95.5%	15.0%	15.1%
9. 警察費	20,854,035		20,854,035	20,222,154	103.1%	3.9%	3.6%
10. 教育費	93,727,968	45,237	93,773,205	91,787,351	102.2%	17.6%	16.6%
11. 災害復旧費	6,257,405	14,142	6,271,547	5,980,232	104.9%	1.2%	1.1%
12. 公債費	87,581,849		87,581,849	92,767,806	94.4%	16.4%	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%	0.1%	0.0%
合 計	532,300,385	430,813	532,731,198	553,354,706	96.3%	100.0%	100.0%