

平成25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	H25年度			H24年度	対前年度比 (A)/(B)	構 成 比		
	補正前の額	11月補正	計(A)	11月現計(B)		H25	H24	
<b>歳 入</b>								
1. 県 税	55,750,746		55,750,746	55,977,397	99.6%	9.8%	10.4%	
2. 地方消費税清算金	13,576,326		13,576,326	13,624,359	99.6%	2.4%	2.5%	
3. 地方譲与税	11,828,000		11,828,000	11,566,000	102.3%	2.1%	2.2%	
4. 地方特例交付金	169,000		169,000	179,000	94.4%	0.0%	0.0%	
5. 地方交付税 " (含臨時財政対策債)	182,166,000 (216,789,000)		182,166,000 (216,789,000)	181,066,000 (218,299,000)	100.6% (99.3%)	32.2% (38.3%)	33.5% (40.4%)	
6. 交通安全対策特別交付金	250,000		250,000	260,000	96.2%	0.0%	0.0%	
7. 分担金及び負担金	2,140,208		2,140,208	2,320,760	92.2%	0.4%	0.4%	
8. 使用料及び手数料	2,468,991		2,468,991	2,420,737	102.0%	0.4%	0.4%	
9. 国庫支出金	94,491,078	219,698	94,710,776	74,376,451	127.3%	16.7%	13.8%	
10. 財産収入	1,384,179	310,700	1,694,879	1,298,764	130.5%	0.3%	0.2%	
11. 寄附金	80,353		80,353	13,350	601.9%	0.0%	0.0%	
12. 繰入金	29,595,241	280,000	29,875,241	28,019,143	106.6%	5.3%	5.2%	
13. 繰越金	4,293,779	134,888	4,428,667	4,462,334	99.2%	0.8%	0.8%	
14. 諸収入	87,481,661		87,481,661	88,391,283	99.0%	15.5%	16.3%	
15. 県 債 " (除臨時財政対策債)	79,571,400 (44,948,400)	204,500 (204,500)	79,775,900 (45,152,900)	77,363,700 (40,130,700)	103.1% (112.5%)	14.1% (8.0%)	14.3% (7.4%)	
合 計	565,246,962	1,149,786	566,396,748	541,339,278	104.6%	100.0%	100.0%	

<b>歳 出</b>								
1. 議会費	1,021,369		1,021,369	1,008,217	101.3%	0.2%	0.2%	
2. 総務費	29,807,297	435,974	30,243,271	28,021,623	107.9%	5.3%	5.2%	
3. 民生費	53,787,842		53,787,842	52,651,237	102.2%	9.5%	9.7%	
4. 衛生費	22,443,532	200,000	22,643,532	20,110,645	112.6%	4.0%	3.7%	
5. 労働費	4,215,899		4,215,899	5,808,764	72.6%	0.8%	1.1%	
6. 農林水産業費	46,044,254	374,303	46,418,557	42,469,698	109.3%	8.2%	7.8%	
7. 商工費	82,504,255	5,000	82,509,255	83,751,161	98.5%	14.6%	15.5%	
8. 土木費	83,786,752	116,800	83,903,552	82,564,500	101.6%	14.8%	15.2%	
9. 警察費	21,625,910		21,625,910	21,007,986	102.9%	3.8%	3.8%	
10. 教育費	92,543,439		92,543,439	94,513,444	97.9%	16.3%	17.5%	
11. 災害復旧費	24,554,042	17,709	24,571,751	6,273,860	391.7%	4.3%	1.2%	
12. 公債費	87,390,760		87,390,760	87,581,849	99.8%	15.4%	16.2%	
13. 諸支出金	15,221,611		15,221,611	15,276,294	99.6%	2.7%	2.8%	
14. 予備費	300,000		300,000	300,000	100.0%	0.1%	0.1%	
合 計	565,246,962	1,149,786	566,396,748	541,339,278	104.6%	100.0%	100.0%	