

平成25年度当初予算 科目別・目的別内訳一覧表  
(一般会計)

(単位:千円)

区 分	H25当初	H24当初	増 減	対前年度比	構 成 比		
	(A)	(B)	(A)-(B)	(A/B)	H25 当初	H24 当初	
<b>歳 入</b>							
1. 県 税	55,750,746	55,977,397	▲ 226,651	99.6%	10.5%	10.6%	
2. 地方消費税清算金	13,576,326	13,624,359	▲ 48,033	99.6%	2.6%	2.6%	
3. 地方譲与税	11,828,000	11,566,000	262,000	102.3%	2.2%	2.2%	
4. 地方特例交付金	169,000	179,000	▲ 10,000	94.4%	0.0%	0.0%	
5. 地方交付税	182,166,000	181,066,000	1,100,000	100.6%	34.3%	34.3%	
" (含臨時財政対策債)	(216,789,000)	(218,299,000)	(▲ 1,510,000)	(99.3%)	(40.8%)	(41.4%)	
6. 交通安全対策特別交付金	250,000	260,000	▲ 10,000	96.2%	0.0%	0.0%	
7. 分担金及び負担金	2,070,757	2,070,872	▲ 115	100.0%	0.4%	0.4%	
8. 使用料及び手数料	2,468,978	2,420,737	48,241	102.0%	0.5%	0.5%	
9. 国庫支出金	71,799,118	67,443,474	4,355,644	106.5%	13.5%	12.8%	
10. 財産収入	1,359,067	1,298,453	60,614	104.7%	0.3%	0.2%	
11. 寄附金	80,353	13,350	67,003	601.9%	0.0%	0.0%	
12. 繰入金	27,532,744	26,501,652	1,031,092	103.9%	5.2%	5.0%	
13. 繰越金	3,000,000	3,000,000	0	100.0%	0.6%	0.6%	
14. 諸収入	87,183,233	88,081,480	▲ 898,247	99.0%	16.4%	16.7%	
15. 県債	71,922,300	74,148,200	▲ 2,225,900	97.0%	13.5%	14.1%	
" (除臨時財政対策債)	(37,299,300)	(36,915,200)	(384,100)	(101.0%)	(7.0%)	(7.0%)	
合 計	531,156,622	527,650,974	3,505,648	100.7%	100.0%	100.0%	

<b>歳 出</b>							
1. 議会費	1,026,690	1,019,484	7,206	100.7%	0.2%	0.2%	
2. 総務費	28,145,928	26,406,626	1,739,302	106.6%	5.3%	5.0%	
3. 民生費	53,178,907	51,517,207	1,661,700	103.2%	10.0%	9.8%	
4. 衛生費	19,703,124	19,675,647	27,477	100.1%	3.7%	3.7%	
5. 労働費	4,226,071	3,945,030	281,041	107.1%	0.8%	0.7%	
6. 農林水産業費	42,131,758	38,246,651	3,885,107	110.2%	7.9%	7.3%	
7. 商工費	82,403,735	83,609,169	▲ 1,205,434	98.6%	15.5%	15.8%	
8. 土木費	74,142,641	78,861,418	▲ 4,718,777	94.0%	13.9%	14.9%	
9. 警察費	22,106,604	21,018,255	1,088,349	105.2%	4.2%	4.0%	
10. 教育費	94,388,603	93,934,512	454,091	100.5%	17.8%	17.8%	
11. 災害復旧費	6,788,920	6,258,952	529,968	108.5%	1.3%	1.2%	
12. 公債費	87,390,760	87,581,849	▲ 191,089	99.8%	16.4%	16.6%	
13. 諸支出金	15,222,881	15,276,174	▲ 53,293	99.7%	2.9%	2.9%	
14. 予備費	300,000	300,000	0	100.0%	0.1%	0.1%	
合 計	531,156,622	527,650,974	3,505,648	100.7%	100.0%	100.0%	