

平成24年度6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	6月補正	計(A)	6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%	10.6%	10.8%	
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)	180,613,000 (219,649,000)	100.3% (99.4%)	34.2% (41.2%)	33.5% (40.7%)	
6. 交通安全対策特別交付金	260,000		260,000	270,000	96.3%	0.1%	0.1%	
7. 分担金及び負担金	2,070,872		2,070,872	2,219,584	93.3%	0.4%	0.4%	
8. 使用料及び手数料	2,420,737		2,420,737	2,427,540	99.7%	0.5%	0.5%	
9. 国庫支出金	67,633,474	700,000	68,333,474	69,813,731	97.9%	12.9%	13.0%	
10. 財産収入	1,298,453		1,298,453	1,402,646	92.6%	0.2%	0.3%	
11. 寄附金	13,350		13,350	7,800	171.2%	0.0%	0.0%	
12. 繰入金	26,701,652	400,000	27,101,652	36,241,195	74.8%	5.1%	6.7%	
13. 繰越金	3,000,000		3,000,000	2,860,738	104.9%	0.6%	0.5%	
14. 諸収入	88,081,480		88,081,480	84,665,101	104.0%	16.6%	15.7%	
15. 県債 " (除臨時財政対策債)	74,148,200 (36,915,200)		74,148,200 (36,915,200)	75,592,100 (36,556,100)	98.1% (101.0%)	14.0% (7.0%)	14.0% (6.8%)	
合 計	528,040,974	1,100,000	529,140,974	538,523,287	98.3%	100.0%	100.0%	

<b>歳 出</b>								
1. 議会費	1,019,484		1,019,484	1,073,225	95.0%	0.2%	0.2%	
2. 総務費	26,406,626	700,000	27,106,626	27,164,059	99.8%	5.1%	5.0%	
3. 民生費	51,517,207		51,517,207	53,612,986	96.1%	9.7%	9.9%	
4. 衛生費	19,675,647		19,675,647	21,448,686	91.7%	3.7%	4.0%	
5. 労働費	4,145,030	400,000	4,545,030	9,168,259	49.6%	0.9%	1.7%	
6. 農林水産業費	38,436,651		38,436,651	37,171,726	103.4%	7.3%	6.9%	
7. 商工費	83,609,169		83,609,169	81,205,396	103.0%	15.8%	15.1%	
8. 土木費	78,861,418		78,861,418	79,522,085	99.2%	14.9%	14.8%	
9. 警察費	21,018,255		21,018,255	20,165,608	104.2%	4.0%	3.7%	
10. 教育費	93,934,512		93,934,512	91,898,640	102.2%	17.7%	17.1%	
11. 災害復旧費	6,258,952		6,258,952	5,965,518	104.9%	1.2%	1.1%	
12. 公債費	87,581,849		87,581,849	92,767,806	94.4%	16.5%	17.2%	
13. 諸支出金	15,276,174		15,276,174	17,059,293	89.5%	2.9%	3.2%	
14. 予備費	300,000		300,000	300,000	100.0%	0.1%	0.1%	
合 計	528,040,974	1,100,000	529,140,974	538,523,287	98.3%	100.0%	100.0%	