

平成23年度一般会計11月補正予算（追加提案分）款別総括表（補正第7号）

（単位：千円）

| 区 分 | 平成22年度最終 | | 平成23年度現計 (補正第6号までの額) | | 補 正 額 | | 計 | | B の 構成比 (%) | B/A (%) |
|---------------|-------------|-------------|-------------------------|-------------|------------|--------|-------------|-------------|-------------------|------------|
| | 予 算 額 A | 一般財源 | 予 算 額 | 一般財源 | 予 算 額 | 一般財源 | 予 算 額 B | 一般財源 | | |
| 歳 入 | | | | | | | | | | |
| 1 県 税 | 122,890,823 | 122,890,823 | 116,688,410 | 116,688,410 | | | 116,688,410 | 116,688,410 | 14.8 | 95.0 |
| 2 地方消費税清算金 | 26,733,705 | 26,733,705 | 26,764,653 | 26,764,653 | | | 26,764,653 | 26,764,653 | 3.4 | 100.1 |
| 3 地方譲与税 | 18,553,193 | 18,553,193 | 19,646,323 | 19,646,323 | | | 19,646,323 | 19,646,323 | 2.5 | 105.9 |
| 4 地方特例交付金 | 1,568,755 | 1,568,755 | 1,488,699 | 1,488,699 | | | 1,488,699 | 1,488,699 | 0.2 | 94.9 |
| 5 地方交付税 | 220,266,564 | 220,266,564 | 229,604,179 | 229,604,179 | 31,446 | 31,446 | 229,635,625 | 229,635,625 | 29.2 | 104.3 |
| 普 通 | 216,364,529 | 216,364,529 | 216,136,179 | 216,136,179 | 31,446 | 31,446 | 216,167,625 | 216,167,625 | 27.5 | 99.9 |
| 特 別 | 3,902,035 | 3,902,035 | 13,468,000 | 13,468,000 | | | 13,468,000 | 13,468,000 | 1.7 | 345.2 |
| 6 交通安全対策特別交付金 | 482,796 | 482,796 | 497,800 | 497,800 | | | 497,800 | 497,800 | 0.1 | 103.1 |
| 7 分担金及び負担金 | 5,322,890 | 3,322 | 4,850,170 | 2,126 | 85,000 | | 4,935,170 | 2,126 | 0.6 | 92.7 |
| 8 使用料及び手数料 | 5,787,171 | 19,724 | 5,447,975 | 19,068 | | | 5,447,975 | 19,068 | 0.7 | 94.1 |
| 9 国庫支出金 | 117,405,022 | 2,783,181 | 125,949,466 | 2,007,974 | 7,270,149 | | 133,219,615 | 2,007,974 | 17.0 | 113.5 |
| 10 財産収入 | 2,716,146 | 84,864 | 1,652,285 | 45,174 | | | 1,652,285 | 45,174 | 0.2 | 60.8 |
| 11 寄附金 | 404,920 | 316,801 | 275,458 | 1 | | | 275,458 | 1 | 0.0 | 68.0 |
| 12 繰入金 | 28,142,029 | 4,095,881 | 40,690,185 | 1,151,070 | 48,460 | | 40,738,645 | 1,151,070 | 5.2 | 144.8 |
| 13 繰越金 | 629,257 | 629,257 | 1 | 1 | | | 1 | 1 | 0.0 | 0.0 |
| 14 諸収入 | 66,804,909 | 6,423,984 | 90,126,825 | 3,255,644 | | | 90,126,825 | 3,255,644 | 11.5 | 134.9 |
| 15 県債 | 115,634,700 | 62,942,700 | 112,496,000 | 49,500,000 | 2,633,000 | | 115,129,000 | 49,500,000 | 14.6 | 99.6 |
| 計 | 733,342,880 | 467,795,550 | 776,178,429 | 450,671,122 | 10,068,055 | 31,446 | 786,246,484 | 450,702,568 | 100.0 | 107.2 |
| 歳 出 | | | | | | | | | | |
| 1 議会費 | 1,145,634 | 1,145,634 | 1,383,776 | 1,383,776 | | | 1,383,776 | 1,383,776 | 0.2 | 120.8 |
| 2 総務費 | 42,175,461 | 35,697,526 | 55,914,360 | 31,871,852 | | | 55,914,360 | 31,871,852 | 7.1 | 132.6 |
| 3 民生費 | 89,611,212 | 67,973,132 | 91,770,666 | 68,440,720 | 8,000 | | 91,778,666 | 68,440,720 | 11.7 | 102.4 |
| 4 環境保健費 | 31,095,383 | 14,779,823 | 35,677,046 | 15,152,431 | 191,740 | 4,165 | 35,868,786 | 15,156,596 | 4.6 | 115.4 |
| 5 労働費 | 10,359,474 | 1,073,738 | 14,415,954 | 1,052,585 | 5,000,000 | | 19,415,954 | 1,052,585 | 2.5 | 187.4 |
| 6 農林水産業費 | 66,748,675 | 20,015,048 | 68,471,475 | 20,152,380 | 1,885,528 | 7,194 | 70,357,003 | 20,159,574 | 8.9 | 105.4 |
| 7 商工費 | 73,763,279 | 17,578,227 | 99,442,086 | 8,250,863 | | | 99,442,086 | 8,250,863 | 12.6 | 134.8 |
| 8 土木費 | 87,236,055 | 15,341,825 | 65,228,353 | 15,965,493 | 2,964,438 | 7,538 | 68,192,791 | 15,973,031 | 8.7 | 78.2 |
| 9 警察費 | 31,627,817 | 28,967,310 | 31,411,251 | 28,733,516 | 18,349 | 12,549 | 31,429,600 | 28,746,065 | 4.0 | 99.4 |
| 10 教育費 | 147,276,735 | 114,045,198 | 146,974,269 | 114,155,115 | | | 146,974,269 | 114,155,115 | 18.7 | 99.8 |
| 11 災害復旧費 | 839,832 | 44,136 | 19,840,683 | 56,988 | | | 19,840,683 | 56,988 | 2.5 | 2,362.5 |
| 12 公債費 | 122,526,643 | 122,203,417 | 117,295,048 | 117,107,925 | | | 117,295,048 | 117,107,925 | 14.9 | 95.7 |
| 13 諸支出金 | 28,786,680 | 28,780,536 | 28,203,462 | 28,197,478 | | | 28,203,462 | 28,197,478 | 3.6 | 98.0 |
| 14 予備費 | 150,000 | 150,000 | 150,000 | 150,000 | | | 150,000 | 150,000 | 0.0 | 100.0 |
| 計 | 733,342,880 | 467,795,550 | 776,178,429 | 450,671,122 | 10,068,055 | 31,446 | 786,246,484 | 450,702,568 | 100.0 | 107.2 |