

平成29年度一般会計11月補正予算款別総括表（補正第3号）

（単位：千円）

区 分	平成28年度最終		平成29年度現計		補 正 額		計		B の		
	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	構成比 (%)	B/A (%)	
歳 入											
1 県 税	142,552,583	142,552,583	176,718,118	176,718,118	839,337	839,337	177,557,455	177,557,455	24.5	124.6	
2 地方消費税清算金	44,702,017	44,702,017	45,306,147	45,306,147	1,299,682	1,299,682	46,605,829	46,605,829	6.4	104.3	
3 地方譲与税	20,509,589	20,509,589	21,286,493	21,286,493			21,286,493	21,286,493	2.9	103.8	
4 地方特例交付金	329,682	329,682	355,083	355,083			355,083	355,083	0.1	107.7	
5 地方交付税	227,171,680	227,171,680	218,924,097	218,924,097	△1,227,164	△1,227,164	217,696,933	217,696,933	30.1	95.8	
普 通	218,322,671	218,322,671	211,105,383	211,105,383	△1,227,164	△1,227,164	209,878,219	209,878,219	29.0	96.1	
特 別	8,849,009	8,849,009	7,818,714	7,818,714			7,818,714	7,818,714	1.1	88.4	
6 交通安全対策特別交付金	371,331	371,331	397,584	397,584			397,584	397,584	0.1	107.1	
7 分担金及び負担金	4,601,419	3,541	3,799,882	2,199	20,023		3,819,905	2,199	0.5	83.0	
8 使用料及び手数料	8,301,891	29,461	8,324,220	26,893			8,324,220	26,893	1.2	100.3	
9 国庫支出金	112,288,883	2,053,362	105,346,835	2,090,664	△24,682		105,322,153	2,090,664	14.5	93.8	
10 財産収入	1,654,071	17,130	1,192,095	8,829			1,192,095	8,829	0.2	72.1	
11 寄附金	18,142	1	3,675	1	300		3,975	1	0.0	21.9	
12 繰入金	14,650,585		23,003,168	7,500,000	885		23,004,053	7,500,000	3.2	157.0	
13 繰越金	972,401	972,401	1,055,258	1,055,258			1,055,258	1,055,258	0.1	108.5	
14 諸収入	51,740,966	3,273,655	49,617,391	3,052,105	△9,253		49,608,138	3,052,105	6.8	95.9	
15 県債	73,032,926	30,150,000	68,194,173	29,900,000	9,000		68,203,173	29,900,000	9.4	93.4	
計	702,898,166	472,136,433	723,524,219	506,623,471	908,128	911,855	724,432,347	507,535,326	100.0	103.1	
歳 出											
1 議会費	1,313,984	1,275,675	1,319,972	1,319,971	388	388	1,320,360	1,320,359	0.2	100.5	
2 総務費	32,438,306	23,447,265	35,213,018	22,681,479	△408,606	△412,417	34,804,412	22,269,062	4.8	107.3	
3 民生費	100,005,924	84,397,619	101,532,330	86,978,535	152,963	28,805	101,685,293	87,007,340	14.0	101.7	
4 環境保健費	22,232,853	14,383,043	21,471,701	12,844,343	△585	5,140	21,471,116	12,849,483	3.0	96.6	
5 労働費	1,777,338	933,679	2,120,178	1,067,218	△16,310	△17,213	2,103,868	1,050,005	0.3	118.4	
6 農林水産業費	59,909,432	16,924,269	47,671,233	16,978,011	△103,254	△103,917	47,567,979	16,874,094	6.6	79.4	
7 商工費	64,556,432	9,616,618	64,953,338	11,059,312	6,041	△39,046	64,959,379	11,020,266	9.0	100.6	
8 土木費	77,280,688	19,559,776	72,463,729	18,734,739	△12,292	△41,285	72,451,437	18,693,454	10.0	93.8	
9 警察費	29,896,668	27,784,403	29,442,288	26,815,430	156,402	156,697	29,598,690	26,972,127	4.1	99.0	
10 教育費	138,474,840	103,587,919	146,653,941	112,041,459	△350,132	△148,810	146,303,809	111,892,649	20.2	105.7	
11 災害復旧費	4,782,710	75,527	4,555,208	41,581			4,555,208	41,581	0.6	95.2	
12 公債費	121,647,847	121,574,555	110,816,574	110,752,221			110,816,574	110,752,221	15.3	91.1	
13 諸支出金	48,431,144	48,426,085	85,160,709	85,159,172	1,483,513	1,483,513	86,644,222	86,642,685	11.9	178.9	
14 予備費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0	
計	702,898,166	472,136,433	723,524,219	506,623,471	908,128	911,855	724,432,347	507,535,326	100.0	103.1	