

令和元年度一般会計 2 月補正予算款別総括表（補正第 5 号）

（単位：千円）

区 分	平成30年度最終		令和元年度現計		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	142,662,839	142,662,839	145,068,892	145,068,892			145,068,892	145,068,892	21.2	101.7
2 地方消費税清算金	48,946,572	48,946,572	46,101,269	46,101,269			46,101,269	46,101,269	6.7	94.2
3 地方譲与税	23,417,503	23,417,503	22,864,473	22,864,473			22,864,473	22,864,473	3.3	97.6
4 地方特例交付金	451,640	451,640	1,557,874	1,557,874			1,557,874	1,557,874	0.2	344.9
5 地方交付税	216,642,644	216,642,644	219,951,920	219,951,920			219,951,920	219,951,920	32.1	101.5
普 通	208,795,038	208,795,038	211,562,275	211,562,275			211,562,275	211,562,275	30.9	101.3
特 別	7,847,606	7,847,606	8,389,645	8,389,645			8,389,645	8,389,645	1.2	106.9
6 交通安全対策特別交付金	326,592	326,592	354,796	354,796			354,796	354,796	0.1	108.6
7 分担金及び負担金	4,420,159	2,445	5,125,763	2,625			5,125,763	2,625	0.8	116.0
8 使用料及び手数料	8,129,471	26,228	8,144,889	28,019			8,144,889	28,019	1.2	100.2
9 国庫支出金	105,187,007	2,091,388	118,549,172	2,055,494	280,672		118,829,844	2,055,494	17.3	113.0
10 財産収入	994,061	10,168	1,184,618	14,730			1,184,618	14,730	0.2	119.2
11 寄附金	46,109	2,001	19,526	1			19,526	1	0.0	42.3
12 繰入金	6,293,629		5,687,078		115,399	115,399	5,802,477	115,399	0.8	92.2
13 繰越金	1,026,938	1,026,938	1,177,990	1,177,990			1,177,990	1,177,990	0.2	114.7
14 諸収入	41,812,836	2,737,203	40,441,188	2,826,427	1,320		40,442,508	2,826,427	5.9	96.7
15 県債	63,732,000	27,431,000	68,800,610	21,666,000			68,800,610	21,666,000	10.0	108.0
計	664,090,000	465,775,161	685,030,058	463,670,510	397,391	115,399	685,427,449	463,785,909	100.0	103.2
歳 出										
1 議会費	1,245,883	1,209,417	1,296,407	1,255,339			1,296,407	1,255,339	0.2	104.1
2 総務費	28,247,088	23,260,611	33,416,815	26,596,916	78,975	78,975	33,495,790	26,675,891	4.9	118.6
3 民生費	96,513,847	84,198,835	100,219,354	85,364,429	275,863		100,495,217	85,364,429	14.7	104.1
4 環境保健費	19,622,043	12,473,632	20,430,305	12,655,523			20,430,305	12,655,523	3.0	104.1
5 労働費	1,780,011	969,381	2,053,011	1,007,332			2,053,011	1,007,332	0.3	115.3
6 農林水産業費	51,153,718	15,539,817	55,630,044	14,452,089	1,800	1,800	55,631,844	14,453,889	8.1	108.8
7 商工費	53,811,604	10,507,744	53,842,927	10,945,986	33,408	33,408	53,876,335	10,979,394	7.9	100.1
8 土木費	81,151,529	21,518,154	90,843,040	20,748,571			90,843,040	20,748,571	13.2	111.9
9 警察費	30,564,844	27,720,771	30,072,544	27,773,428			30,072,544	27,773,428	4.4	98.4
10 教育費	135,173,023	104,045,132	134,847,966	100,753,644	7,345	1,216	134,855,311	100,754,860	19.7	99.8
11 災害復旧費	424,128	18,425	175,292	6,307			175,292	6,307	0.0	41.3
12 公債費	115,285,745	115,196,705	111,851,450	111,760,044			111,851,450	111,760,044	16.3	97.0
13 諸支出金	48,966,537	48,966,537	50,200,903	50,200,902			50,200,903	50,200,902	7.3	102.5
14 予備費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0
計	664,090,000	465,775,161	685,030,058	463,670,510	397,391	115,399	685,427,449	463,785,909	100.0	103.2