

平成30年度一般会計 11 月補正予算款別総括表（補正第 2 号）

(単位：千円)

区 分	平成29年度最終		平成30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	184,047,079	184,047,079	145,030,861	145,030,861			145,030,861	145,030,861	21.8	78.8
2 地方消費税清算金	45,188,545	45,188,545	51,419,226	51,419,226			51,419,226	51,419,226	7.7	113.8
3 地方譲与税	21,051,442	21,051,442	22,093,920	22,093,920			22,093,920	22,093,920	3.3	105.0
4 地方特例交付金	374,043	374,043	434,881	434,881			434,881	434,881	0.1	116.3
5 地方交付税	222,957,678	222,957,678	211,646,478	211,646,478	△175,082	△175,082	211,471,396	211,471,396	31.8	94.8
普 通	214,208,781	214,208,781	204,373,250	204,373,250	△175,082	△175,082	204,198,168	204,198,168	30.7	95.3
特 別	8,748,897	8,748,897	7,273,228	7,273,228			7,273,228	7,273,228	1.1	83.1
6 交通安全対策特別交付金	355,101	355,101	382,310	382,310			382,310	382,310	0.1	107.7
7 分担金及び負担金	4,508,431	2,612	3,636,771	2,456	18		3,636,789	2,456	0.5	80.7
8 使用料及び手数料	8,320,943	37,305	8,237,559	28,108			8,237,559	28,108	1.2	99.0
9 国庫支出金	108,709,824	1,927,170	102,092,482	1,744,531	△291,304		101,801,178	1,744,531	15.3	93.6
10 財産収入	1,217,621	35,247	1,083,949	3,186			1,083,949	3,186	0.2	89.0
11 寄附金	23,805	1	3,624	1			3,624	1	0.0	15.2
12 繰入金	18,661,525	7,500,000	9,762,573		1,789		9,764,362		1.5	52.3
13 繰越金	1,055,258	1,055,258	1,026,938	1,026,938			1,026,938	1,026,938	0.1	97.3
14 諸収入	43,627,704	2,855,926	46,277,997	3,000,547	8,403		46,286,400	3,000,547	7.0	106.1
15 県債	67,080,173	29,900,000	62,266,000	27,415,000	36,000		62,302,000	27,415,000	9.4	92.9
計	727,179,172	517,287,407	665,395,569	464,228,443	△420,176	△175,082	664,975,393	464,053,361	100.0	91.4
歳 出										
1 議会費	1,318,106	1,276,872	1,310,365	1,310,364	△4,595	△4,595	1,305,770	1,305,769	0.2	99.1
2 総務費	33,286,946	23,684,034	29,824,942	23,302,367	△64,935	△57,521	29,760,007	23,244,846	4.5	89.4
3 民生費	100,119,392	84,162,057	97,687,982	86,689,671	△50,869	△52,765	97,637,113	86,636,906	14.7	97.5
4 環境保健費	19,302,217	12,604,244	21,633,191	12,879,112	△115,775	△115,654	21,517,416	12,763,458	3.2	111.5
5 労働費	1,844,965	1,032,097	2,506,693	1,065,843	△31,562	△32,533	2,475,131	1,033,310	0.4	134.2
6 農林水産業費	53,628,472	16,699,840	47,499,634	16,423,253	△288,394	△288,350	47,211,240	16,134,903	7.1	88.0
7 商工費	57,897,236	10,412,316	60,171,422	11,222,568	△23,855	△28,431	60,147,567	11,194,137	9.0	103.9
8 土木費	80,545,403	24,448,810	70,532,272	18,389,219	39,109	△38,697	70,571,381	18,350,522	10.6	87.6
9 警察費	29,548,745	27,334,175	30,810,127	27,449,896	72,650	71,654	30,882,777	27,521,550	4.6	104.5
10 教育費	145,181,773	112,279,465	137,300,897	103,625,822	48,050	371,810	137,348,947	103,997,632	20.7	94.6
11 災害復旧費	1,185,647	101,052	4,199,342	23,291			4,199,342	23,291	0.6	354.2
12 公債費	116,470,268	116,402,444	108,813,250	108,743,122			108,813,250	108,743,122	16.4	93.4
13 諸支出金	86,700,002	86,700,001	52,955,452	52,953,915			52,955,452	52,953,915	8.0	61.1
14 予備費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0
計	727,179,172	517,287,407	665,395,569	464,228,443	△420,176	△175,082	664,975,393	464,053,361	100.0	91.4