

平成24年度一般会計 2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23年度最終		平成24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	117,348,751	117,348,751	114,657,152	114,657,152	7,116,522	7,116,522	121,773,674	121,773,674	16.6	103.8
2 地方消費税清算金	26,490,649	26,490,649	28,143,683	28,143,683	△1,744,409	△1,744,409	26,399,274	26,399,274	3.6	99.7
3 地方譲与税	19,052,830	19,052,830	20,026,166	20,026,166	△669,710	△669,710	19,356,456	19,356,456	2.7	101.6
4 地方特例交付金	1,172,605	1,172,605	321,319	321,319	△4,322	△4,322	316,997	316,997	0.1	27.0
5 地方交付税	250,279,966	250,279,966	228,848,543	228,848,543	8,022,390	8,022,390	236,870,933	236,870,933	32.4	94.6
普 通	219,477,421	219,477,421	213,706,598	213,706,598	8,022,390	8,022,390	221,728,988	221,728,988	30.3	101.0
特 別	30,802,545	30,802,545	15,141,945	15,141,945			15,141,945	15,141,945	2.1	49.2
6 交通安全対策特別交付金	465,154	465,154	473,112	473,112			473,112	473,112	0.1	101.7
7 分担金及び負担金	4,748,063	2,168	5,722,485	1,986	△63,605	531	5,658,880	2,517	0.8	119.2
8 使用料及び手数料	5,334,838	20,354	5,133,439	20,814	176,066	659	5,309,505	21,473	0.7	99.5
9 国庫支出金	142,004,976	2,373,287	130,952,128	1,858,372	△2,618,703	277,115	128,333,425	2,135,487	17.5	90.4
10 財産収入	1,497,862	56,900	2,208,357	40,973	299,743	14,163	2,508,100	55,136	0.3	167.4
11 寄 附 金	293,830	1	4,494	1	26,538		31,032	1	0.0	10.6
12 繰 入 金	34,971,129	1,750,130	25,473,768	1,700,000	△6,225,345		19,248,423	1,700,000	2.6	55.0
13 繰 越 金	1,264,752	1,264,752	1	1	1,026,705	1,026,705	1,026,706	1,026,706	0.1	81.2
14 諸 収 入	79,564,625	3,833,426	78,599,434	3,083,313	△18,564,086	1,360,047	60,035,348	4,443,360	8.2	75.5
15 県 債	98,051,400	48,811,800	113,513,306	49,300,000	△8,545,433	△1,912,100	104,967,873	47,387,900	14.3	107.1
計	782,541,430	472,922,773	754,077,387	448,475,435	△21,767,649	13,487,591	732,309,738	461,963,026	100.0	93.6
歳 出										
1 議 会 費	1,384,401	1,368,897	1,237,407	1,212,860	△7,591	△7,591	1,229,816	1,205,269	0.2	88.8
2 総 務 費	58,139,927	35,568,666	44,782,206	20,974,381	532,848	2,790,475	45,315,054	23,764,856	6.2	77.9
3 民 生 費	91,390,014	69,259,715	94,458,353	72,966,650	△1,972,643	61,768	92,485,710	73,028,418	12.6	101.2
4 環 境 保 健 費	43,962,131	14,955,602	35,390,006	14,164,639	△9,626,994	△1,040,699	25,763,012	13,123,940	3.5	58.6
5 労 働 費	17,095,229	1,070,630	11,717,012	1,056,902	21,564	533,428	11,738,576	1,590,330	1.6	68.7
6 農 林 水 産 業 費	73,698,716	24,974,133	68,247,115	19,605,795	497,191	△235,283	68,744,306	19,370,512	9.4	93.3
7 商 工 費	89,190,462	9,431,917	86,955,136	8,604,842	△17,076,669	140,261	69,878,467	8,745,103	9.5	78.3
8 土 木 費	68,489,732	21,134,775	78,019,757	17,666,127	2,621,378	2,709,330	80,641,135	20,375,457	11.0	117.7
9 警 察 費	31,434,073	28,763,429	30,603,796	27,370,690	142,371	902,387	30,746,167	28,273,077	4.2	97.8
10 教 育 費	145,665,331	113,270,388	143,953,313	110,976,873	△823,354	1,183,919	143,129,959	112,160,792	19.6	98.3
11 災 害 復 旧 費	12,896,371	4,126,447	13,457,896	8,806,510	△3,983,661	△1,444,741	9,474,235	7,361,769	1.3	73.5
12 公 債 費	120,846,385	120,651,053	116,347,837	116,162,333	8,305,212	8,299,194	124,653,049	124,461,527	17.0	103.2
13 諸 支 出 金	28,198,658	28,197,121	28,757,553	28,756,833	△397,301	△404,857	28,360,252	28,351,976	3.9	100.6
14 予 備 費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0
計	782,541,430	472,922,773	754,077,387	448,475,435	△21,767,649	13,487,591	732,309,738	461,963,026	100.0	93.6