

平成24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23年度最終		平成24年度現計 (補正第2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			114,657,152	114,657,152	16.0	97.7
2 地方消費税清算金	26,490,649	26,490,649	28,143,683	28,143,683			28,143,683	28,143,683	3.9	106.2
3 地方譲与税	19,052,830	19,052,830	20,026,166	20,026,166			20,026,166	20,026,166	2.8	105.1
4 地方特例交付金	1,172,605	1,172,605	321,319	321,319			321,319	321,319	0.0	27.4
5 地方交付税	250,279,966	250,279,966	226,801,530	226,801,530	21,724	21,724	226,823,254	226,823,254	31.7	90.6
普 通	219,477,421	219,477,421	211,659,585	211,659,585	21,724	21,724	211,681,309	211,681,309	29.6	96.4
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	4,676,543	1,986	△46		4,676,497	1,986	0.7	98.5
8 使用料及び手数料	5,334,838	20,354	5,133,439	20,814			5,133,439	20,814	0.7	96.2
9 国庫支出金	142,004,976	2,373,287	106,228,432	1,858,372	672,872		106,901,304	1,858,372	15.0	75.3
10 財産収入	1,497,862	56,900	2,016,812	40,973	191,545		2,208,357	40,973	0.3	147.4
11 寄附金	293,830	1	4,494	1			4,494	1	0.0	1.5
12 繰入金	34,971,129	1,750,130	25,107,456	1,700,000	△311,798		24,795,658	1,700,000	3.5	70.9
13 繰越金	1,264,752	1,264,752	1	1			1	1	0.0	0.0
14 諸収入	79,564,625	3,833,426	78,368,343	3,083,313	231,091		78,599,434	3,083,313	11.0	98.8
15 県債	98,051,400	48,811,800	101,867,306	49,300,000	95,000		101,962,306	49,300,000	14.3	104.0
計	782,541,430	472,922,773	713,825,788	446,428,422	900,388	21,724	714,726,176	446,450,146	100.0	91.3
歳 出										
1 議会費	1,384,401	1,368,897	1,235,863	1,235,863	1,544	△23,003	1,237,407	1,212,860	0.2	89.4
2 総務費	58,139,927	35,568,666	41,799,479	20,216,522	967,950	279,749	42,767,429	20,496,271	6.0	73.6
3 民生費	91,390,014	69,259,715	91,069,773	72,927,015	38,448	△10,035	91,108,221	72,916,980	12.7	99.7
4 環境保健費	43,962,131	14,955,602	35,301,243	14,123,680	△34,737	40,959	35,266,506	14,164,639	4.9	80.2
5 労働費	17,095,229	1,070,630	6,719,201	1,056,906	△364,189	△4	6,355,012	1,056,902	0.9	37.2
6 農林水産業費	73,698,716	24,974,133	53,624,175	19,610,511	2,683	△225,730	53,626,858	19,384,781	7.5	72.8
7 商工費	89,190,462	9,431,917	86,436,629	8,100,133	18,507	4,709	86,455,136	8,104,842	12.1	96.9
8 土木費	68,489,732	21,134,775	65,361,605	17,041,304	312,138	△43,441	65,673,743	16,997,863	9.2	95.9
9 警察費	31,434,073	28,763,429	30,518,564	27,320,907	△1,397	△1,397	30,517,167	27,319,510	4.3	97.1
10 教育費	145,665,331	113,270,388	143,045,970	110,919,905	△40,559	△83	143,005,411	110,919,822	20.0	98.2
11 災害復旧費	12,896,371	4,126,447	13,457,896	8,806,510			13,457,896	8,806,510	1.9	104.4
12 公債費	120,846,385	120,651,053	116,347,837	116,162,333			116,347,837	116,162,333	16.3	96.3
13 諸支出金	28,198,658	28,197,121	28,757,553	28,756,833			28,757,553	28,756,833	4.0	102.0
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	713,825,788	446,428,422	900,388	21,724	714,726,176	446,450,146	100.0	91.3