

一般会計の歳出歳入額(最終補正後)

[歳出の状況]

(単位:千円、%)

| | 23年度 最終補正後予算額 | 24年度 補正前の額 | 最終補正 補正額 | 補正後 累計 | 伸率 | |
|--------|------------------|---------------|-------------|-------------|------|-----|
| | | | | | / | / |
| 議会費 | 1,632,077 | 1,562,292 | 28,044 | 1,534,248 | 6.0 | 1.8 |
| 総務費 | 44,609,083 | 48,627,171 | 743,110 | 49,370,281 | 10.7 | 1.5 |
| 民生費 | 97,886,350 | 99,414,349 | 1,483,074 | 97,931,275 | 0.0 | 1.5 |
| 衛生費 | 44,560,222 | 29,322,428 | 611,051 | 28,711,377 | 35.6 | 2.1 |
| 労働費 | 8,619,349 | 7,704,992 | 47,784 | 7,657,208 | 11.2 | 0.6 |
| 農林水産業費 | 42,012,148 | 42,330,471 | 349,120 | 41,981,351 | 0.1 | 0.8 |
| 商工費 | 10,318,743 | 11,101,785 | 358,032 | 10,743,753 | 4.1 | 3.2 |
| 土木費 | 90,159,044 | 95,675,025 | 112,893 | 95,562,132 | 6.0 | 0.1 |
| 警察費 | 37,913,469 | 37,602,023 | 237,076 | 37,839,099 | 0.2 | 0.6 |
| 教育費 | 173,396,211 | 168,563,491 | 1,490,790 | 170,054,281 | 1.9 | 0.9 |
| 災害復旧費 | 23,663,516 | 13,708,024 | 236,937 | 13,471,087 | 43.1 | 1.7 |
| 公債費 | 101,342,680 | 105,654,846 | 105,077 | 105,549,769 | 4.2 | 0.1 |
| 諸支出金 | 55,796,536 | 58,380,962 | 973,639 | 59,354,601 | 6.4 | 1.7 |
| 予備費 | 100,000 | 100,000 | | 100,000 | 0.0 | 0.0 |
| 合計 | 732,009,428 | 719,747,859 | 112,603 | 719,860,462 | 1.7 | 0.0 |

[歳入の状況]

(単位:千円、%)

| | 23年度 最終補正後予算額 | 24年度 補正前の額 | 最終補正 補正額 | 補正後 累計 | 伸率 | |
|-------------|------------------|---------------|-------------|-------------|------|-------|
| | | | | | / | / |
| 県税 | 200,082,000 | 203,914,000 | 1,308,000 | 205,222,000 | 2.6 | 0.6 |
| 地方消費税清算金 | 34,524,000 | 34,500,000 | 27,000 | 34,473,000 | 0.1 | 0.1 |
| 地方譲与税 | 25,601,000 | 25,583,000 | 208,000 | 25,791,000 | 0.7 | 0.8 |
| 地方特例交付金 | 2,113,130 | 741,189 | | 741,189 | 64.9 | 0.0 |
| 地方交付税 | 141,082,263 | 137,699,005 | | 137,699,005 | 2.4 | 0.0 |
| 交通安全対策特別交付金 | 595,000 | 576,000 | | 576,000 | 3.2 | 0.0 |
| 分担金及び負担金 | 4,279,747 | 4,355,230 | 61,167 | 4,416,397 | 3.2 | 1.4 |
| 使用料及び手数料 | 5,333,293 | 5,285,145 | 56,726 | 5,228,419 | 2.0 | 1.1 |
| 国庫支出金 | 99,120,493 | 94,825,999 | 1,199,038 | 93,626,961 | 5.5 | 1.3 |
| 財産収入 | 862,894 | 781,375 | 57,023 | 838,398 | 2.8 | 7.3 |
| 寄附金 | 29,351 | 2,193 | 14,808 | 17,001 | 42.1 | 675.2 |
| 繰入金 | 57,313,274 | 33,284,246 | 1,337,100 | 31,947,146 | 44.3 | 4.0 |
| 繰越金 | 3,038,864 | 2,130,451 | | 2,130,451 | 29.9 | 0.0 |
| 諸収入 | 19,906,613 | 16,753,826 | 278,531 | 16,475,295 | 17.2 | 1.7 |
| 県債 | 138,127,506 | 159,316,200 | 1,362,000 | 160,678,200 | 16.3 | 0.9 |
| 合計 | 732,009,428 | 719,747,859 | 112,603 | 719,860,462 | 1.7 | 0.0 |