

一般会計の歳出歳入額(12月補正後)

[歳出の状況]

(単位:千円、%)

|        | 27年度<br>最終補正後予算額<br>① | 28年度<br>補正前の額<br>② | 12月補正<br>補正額<br>(その1+その2) | 補正後<br>累計<br>③ | 伸 率    |        |
|--------|-----------------------|--------------------|---------------------------|----------------|--------|--------|
|        |                       |                    |                           |                | ③/①    | ③/②    |
| 議会費    | 1,507,143             | 1,592,037          | ▲ 21,724                  | 1,570,313      | 4.2    | ▲ 1.4  |
| 総務費    | 41,230,478            | 43,010,692         | 25,125                    | 43,035,817     | 4.4    | 0.1    |
| 民生費    | 100,798,106           | 105,918,680        | 2,161,953                 | 108,080,633    | 7.2    | 2.0    |
| 衛生費    | 29,858,406            | 31,361,697         | 362,186                   | 31,723,883     | 6.2    | 1.2    |
| 労働費    | 3,918,175             | 2,049,185          | 684,154                   | 2,733,339      | ▲ 30.2 | 33.4   |
| 農林水産業費 | 34,358,768            | 29,882,080         | 7,890,625                 | 37,772,705     | 9.9    | 26.4   |
| 商工費    | 11,340,523            | 10,354,730         | 290,806                   | 10,645,536     | ▲ 6.1  | 2.8    |
| 土木費    | 89,074,063            | 75,093,328         | 6,556,582                 | 81,649,910     | ▲ 8.3  | 8.7    |
| 警察費    | 37,747,829            | 39,090,371         | ▲ 680,705                 | 38,409,666     | 1.8    | ▲ 1.7  |
| 教育費    | 169,748,805           | 175,530,277        | ▲ 758,444                 | 174,771,833    | 3.0    | ▲ 0.4  |
| 災害復旧費  | 5,784,482             | 7,601,181          | ▲ 433,167                 | 7,168,014      | 23.9   | ▲ 5.7  |
| 公債費    | 117,117,744           | 119,924,370        | 69,871                    | 119,994,241    | 2.5    | 0.1    |
| 諸支出金   | 105,130,335           | 95,975,344         | ▲ 10,744,852              | 85,230,492     | ▲ 18.9 | ▲ 11.2 |
| 予備費    | 100,000               | 50,000             |                           | 50,000         | ▲ 50.0 | 0.0    |
| 合 計    | 747,714,857           | 737,433,972        | 5,402,410                 | 742,836,382    | ▲ 0.7  | 0.7    |

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|             | 27年度<br>最終補正後予算額<br>① | 28年度<br>補正前の額<br>② | 12月補正<br>補正額<br>(その1+その2) | 補正後<br>累計<br>③ | 伸 率    |        |
|-------------|-----------------------|--------------------|---------------------------|----------------|--------|--------|
|             |                       |                    |                           |                | ③/①    | ③/②    |
| 県 税         | 243,599,000           | 249,450,000        | ▲ 5,965,000               | 243,485,000    | 0.0    | ▲ 2.4  |
| 地方消費税清算金    | 67,123,000            | 64,612,000         | ▲ 5,043,000               | 59,569,000     | ▲ 11.3 | ▲ 7.8  |
| 地方譲与税       | 33,060,000            | 28,855,000         |                           | 28,855,000     | ▲ 12.7 | 0.0    |
| 地方特例交付金     | 725,297               | 752,000            | 7,537                     | 759,537        | 4.7    | 1.0    |
| 地方交付税       | 134,949,000           | 138,937,000        | 2,234,393                 | 141,171,393    | 4.6    | 1.6    |
| 交通安全対策特別交付金 | 615,000               | 587,000            | ▲ 61,000                  | 526,000        | ▲ 14.5 | ▲ 10.4 |
| 分担金及び負担金    | 2,550,972             | 1,636,167          | 654,929                   | 2,291,096      | ▲ 10.2 | 40.0   |
| 使用料及び手数料    | 8,195,761             | 9,671,223          | 21,238                    | 9,692,461      | 18.3   | 0.2    |
| 国庫支出金       | 79,482,303            | 77,747,278         | 6,409,793                 | 84,157,071     | 5.9    | 8.2    |
| 財産収入        | 1,123,680             | 991,336            | 166,434                   | 1,157,770      | 3.0    | 16.8   |
| 寄附金         | 482,885               | 38,665             | 24,585                    | 63,250         | ▲ 86.9 | 63.6   |
| 繰入金         | 25,196,518            | 31,567,853         | ▲ 3,634,801               | 27,933,052     | 10.9   | ▲ 11.5 |
| 繰越金         | 1,846,635             | 0                  | 1,739,757                 | 1,739,757      | ▲ 5.8  | 皆増     |
| 諸収入         | 17,272,806            | 15,134,450         | 624,545                   | 15,758,995     | ▲ 8.8  | 4.1    |
| 県 債         | 131,492,000           | 117,454,000        | 8,223,000                 | 125,677,000    | ▲ 4.4  | 7.0    |
| 合 計         | 747,714,857           | 737,433,972        | 5,402,410                 | 742,836,382    | ▲ 0.7  | 0.7    |