

【 参 考 】 一般会計の歳出歳入の状況（12月補正後）

[歳出の状況]

（単位：千円、％）

| | 18年度 最終予算額 | 19年度 現計予算額 | 12月補正 額 | 補正後 累 計 | 伸 率 | |
|--------|---------------|---------------|------------|-------------|------|-----|
| | | | | | / | / |
| 議会費 | 1,547,524 | 1,620,095 | 44,913 | 1,575,182 | 1.8 | 2.8 |
| 総務費 | 46,621,921 | 48,616,141 | 607,000 | 48,009,141 | 3.0 | 1.2 |
| 民生費 | 68,011,577 | 73,015,428 | 1,630,436 | 71,384,992 | 5.0 | 2.2 |
| 衛生費 | 28,664,521 | 28,456,829 | 227,063 | 28,229,766 | 1.5 | 0.8 |
| 労働費 | 1,976,485 | 2,096,863 | 29,233 | 2,067,630 | 4.6 | 1.4 |
| 農林水産業費 | 43,351,400 | 40,046,347 | 630,320 | 39,416,027 | 9.1 | 1.6 |
| 商工費 | 16,083,801 | 14,778,062 | 843,969 | 13,934,093 | 13.4 | 5.7 |
| 土木費 | 104,037,983 | 97,857,388 | 375,540 | 97,481,848 | 6.3 | 0.4 |
| 警察費 | 41,821,150 | 41,857,392 | 100,412 | 41,957,804 | 0.3 | 0.2 |
| 教育費 | 180,575,880 | 182,702,848 | 164,634 | 182,867,482 | 1.3 | 0.1 |
| 災害復旧費 | 2,256,479 | 3,664,024 | 108,057 | 3,772,081 | 67.2 | 2.9 |
| 公債費 | 94,894,611 | 96,490,962 | 302,805 | 96,188,157 | 1.4 | 0.3 |
| 諸支出金 | 58,443,160 | 57,948,000 | 1,916,000 | 59,864,000 | 2.4 | 3.3 |
| 予備費 | 100,000 | 100,000 | | 100,000 | 0.0 | 0.0 |
| 合 計 | 688,386,492 | 689,250,379 | 2,402,176 | 686,848,203 | 0.2 | 0.3 |

[歳入の状況]

（単位：千円、％）

| | 18年度 最終予算額 | 19年度 現計予算額 | 12月補正 額 | 補正後 累 計 | 伸 率 | |
|-------------|---------------|---------------|------------|-------------|-------|------|
| | | | | | / | / |
| 県 税 | 234,917,200 | 273,797,000 | | 273,797,000 | 16.6 | 0.0 |
| 地方消費税清算金 | 34,273,000 | 34,352,000 | | 34,352,000 | 0.2 | 0.0 |
| 地方譲与税 | 36,117,000 | 3,669,000 | | 3,669,000 | 89.8 | 0.0 |
| 地方特例交付金 | 863,497 | 1,308,000 | 762,325 | 2,070,325 | 139.8 | 58.3 |
| 地方交付税 | 136,587,424 | 126,900,000 | 2,782,962 | 124,117,038 | 9.1 | 2.2 |
| 交通安全対策特別交付金 | 724,000 | 703,000 | | 703,000 | 2.9 | 0.0 |
| 分担金及び負担金 | 5,054,403 | 4,748,180 | 22,020 | 4,726,160 | 6.5 | 0.5 |
| 使用料及び手数料 | 10,360,732 | 10,332,571 | 48,165 | 10,284,406 | 0.7 | 0.5 |
| 国庫支出金 | 77,815,692 | 73,787,975 | 1,152,452 | 72,635,523 | 6.7 | 1.6 |
| 財産収入 | 1,512,236 | 1,035,720 | 110,236 | 1,145,956 | 24.2 | 10.6 |
| 寄附金 | 944 | 605 | | 605 | 35.9 | 0.0 |
| 繰入金 | 24,099,735 | 35,016,243 | 4,988,415 | 30,027,828 | 24.6 | 14.2 |
| 繰越金 | 3,536,723 | 0 | 2,321,437 | 2,321,437 | 34.4 | 皆増 |
| 諸収入 | 31,687,306 | 27,722,385 | 130,840 | 27,853,225 | 12.1 | 0.5 |
| 県 債 | 90,836,600 | 95,877,700 | 3,267,000 | 99,144,700 | 9.1 | 3.4 |
| 合 計 | 688,386,492 | 689,250,379 | 2,402,176 | 686,848,203 | 0.2 | 0.3 |