

一般会計の歳出歳入見込み（最終補正その3後）

[歳出の状況]

(単位：千円、%)

|        | 19年度<br>最終予算額<br>① | 20年度<br>現計予算額<br>② | 最終補正<br>(その3)<br>補正額 | 補正後<br>累計<br>③ | 伸 率   |     |
|--------|--------------------|--------------------|----------------------|----------------|-------|-----|
|        |                    |                    |                      |                | ③/①   | ③/② |
| 議会費    | 1,539,718          | 1,590,902          |                      | 1,590,902      | 3.3   | 0.0 |
| 総務費    | 48,170,861         | 49,006,749         | 95,000               | 49,101,749     | 1.9   | 0.2 |
| 民生費    | 70,314,730         | 76,448,918         |                      | 76,448,918     | 8.7   | 0.0 |
| 衛生費    | 28,114,667         | 28,772,066         |                      | 28,772,066     | 2.3   | 0.0 |
| 労働費    | 2,016,893          | 9,465,646          | 50,000               | 9,515,646      | 371.8 | 0.5 |
| 農林水産業費 | 39,141,805         | 37,958,504         |                      | 37,958,504     | ▲ 3.0 | 0.0 |
| 商工費    | 13,948,295         | 15,872,608         |                      | 15,872,608     | 13.8  | 0.0 |
| 土木費    | 100,363,149        | 97,732,346         |                      | 97,732,346     | ▲ 2.6 | 0.0 |
| 警察費    | 40,629,085         | 40,149,517         |                      | 40,149,517     | ▲ 1.2 | 0.0 |
| 教育費    | 183,638,609        | 178,217,203        |                      | 178,217,203    | ▲ 3.0 | 0.0 |
| 災害復旧費  | 2,062,050          | 3,215,945          |                      | 3,215,945      | 56.0  | 0.0 |
| 公債費    | 96,984,494         | 139,060,660        |                      | 139,060,660    | 43.4  | 0.0 |
| 諸支出金   | 59,519,655         | 57,709,311         |                      | 57,709,311     | ▲ 3.0 | 0.0 |
| 予備費    | 100,000            | 100,000            |                      | 100,000        | 0.0   | 0.0 |
| 合 計    | 686,544,011        | 735,300,375        | 145,000              | 735,445,375    | 7.1   | 0.0 |

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(単位：千円、%)

|             | 19年度<br>最終予算額<br>① | 20年度<br>現計予算額<br>② | 最終補正<br>(その3)<br>補正額 | 補正後<br>累計<br>③ | 伸 率    |     |
|-------------|--------------------|--------------------|----------------------|----------------|--------|-----|
|             |                    |                    |                      |                | ③/①    | ③/② |
| 県 税         | 271,802,000        | 265,755,000        |                      | 265,755,000    | ▲ 2.2  | 0.0 |
| 地方消費税清算金    | 33,885,000         | 32,115,000         |                      | 32,115,000     | ▲ 5.2  | 0.0 |
| 地方譲与税       | 3,669,000          | 3,330,000          |                      | 3,330,000      | ▲ 9.2  | 0.0 |
| 地方特例交付金     | 2,070,325          | 4,359,633          |                      | 4,359,633      | 110.6  | 0.0 |
| 地方交付税       | 124,117,038        | 122,035,983        |                      | 122,035,983    | ▲ 1.7  | 0.0 |
| 交通安全対策特別交付金 | 673,000            | 595,000            |                      | 595,000        | ▲ 11.6 | 0.0 |
| 分担金及び負担金    | 4,721,501          | 4,311,586          |                      | 4,311,586      | ▲ 8.7  | 0.0 |
| 使用料及び手数料    | 10,052,918         | 9,841,990          |                      | 9,841,990      | ▲ 2.1  | 0.0 |
| 国庫支出金       | 71,757,972         | 82,955,167         | 145,000              | 83,100,167     | 15.8   | 0.2 |
| 財産収入        | 1,851,256          | 1,243,380          |                      | 1,243,380      | ▲ 32.8 | 0.0 |
| 寄附金         | 18,024             | 2,716              |                      | 2,716          | ▲ 84.9 | 0.0 |
| 繰入金         | 27,929,753         | 19,906,053         |                      | 19,906,053     | ▲ 28.7 | 0.0 |
| 繰越金         | 2,321,437          | 2,348,687          |                      | 2,348,687      | 1.2    | 0.0 |
| 諸収入         | 26,691,687         | 23,705,980         |                      | 23,705,980     | ▲ 11.2 | 0.0 |
| 県 債         | 104,983,100        | 162,794,200        |                      | 162,794,200    | 55.1   | 0.0 |
| 合 計         | 686,544,011        | 735,300,375        | 145,000              | 735,445,375    | 7.1    | 0.0 |