

一般会計の歳出歳入額(最終補正後)

[歳出の状況]

(単位:千円、%)

| | 26年度 最終補正後予算額 ① | 27年度 補正前の額 ② | 最終補正 補正額 | 補正後 累 計 ③ | 伸 率 | |
|--------|-----------------------|--------------------|-------------|-----------------|--------|--------|
| | | | | | ③/① | ③/② |
| 議会費 | 1,492,735 | 1,519,214 | ▲ 12,071 | 1,507,143 | 1.0 | ▲ 0.8 |
| 総務費 | 41,890,000 | 42,019,611 | ▲ 789,133 | 41,230,478 | ▲ 1.6 | ▲ 1.9 |
| 民生費 | 96,066,126 | 99,562,330 | 1,235,776 | 100,798,106 | 4.9 | 1.2 |
| 衛生費 | 29,620,244 | 31,431,300 | ▲ 1,572,894 | 29,858,406 | 0.8 | ▲ 5.0 |
| 労働費 | 4,942,275 | 4,465,036 | ▲ 546,861 | 3,918,175 | ▲ 20.7 | ▲ 12.2 |
| 農林水産業費 | 32,378,086 | 36,595,656 | ▲ 2,236,888 | 34,358,768 | 6.1 | ▲ 6.1 |
| 商工費 | 11,105,223 | 12,053,038 | ▲ 712,515 | 11,340,523 | 2.1 | ▲ 5.9 |
| 土木費 | 78,794,747 | 85,426,121 | 3,647,942 | 89,074,063 | 13.0 | 4.3 |
| 警察費 | 36,695,279 | 38,249,760 | ▲ 501,931 | 37,747,829 | 2.9 | ▲ 1.3 |
| 教育費 | 167,647,111 | 171,690,501 | ▲ 1,941,696 | 169,748,805 | 1.3 | ▲ 1.1 |
| 災害復旧費 | 8,114,030 | 7,622,617 | ▲ 1,838,135 | 5,784,482 | ▲ 28.7 | ▲ 24.1 |
| 公債費 | 112,856,966 | 117,110,285 | 7,459 | 117,117,744 | 3.8 | 0.0 |
| 諸支出金 | 73,595,917 | 100,575,073 | 4,555,262 | 105,130,335 | 42.8 | 4.5 |
| 予備費 | 100,000 | 100,000 | | 100,000 | 0.0 | 0.0 |
| 合 計 | 695,298,739 | 748,420,542 | ▲ 705,685 | 747,714,857 | 7.5 | ▲ 0.1 |

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(単位:千円、%)

| | 26年度 最終補正後予算額 ① | 27年度 補正前の額 ② | 最終補正 補正額 | 補正後 累 計 ③ | 伸 率 | |
|-------------|-----------------------|--------------------|-------------|-----------------|---------|--------|
| | | | | | ③/① | ③/② |
| 県 税 | 228,773,000 | 238,728,000 | 4,871,000 | 243,599,000 | 6.5 | 2.0 |
| 地方消費税清算金 | 41,521,000 | 63,972,000 | 3,151,000 | 67,123,000 | 61.7 | 4.9 |
| 地方譲与税 | 36,292,000 | 31,249,000 | 1,811,000 | 33,060,000 | ▲ 8.9 | 5.8 |
| 地方特例交付金 | 706,331 | 725,297 | | 725,297 | 2.7 | 0.0 |
| 地方交付税 | 137,233,309 | 134,949,000 | | 134,949,000 | ▲ 1.7 | 0.0 |
| 交通安全対策特別交付金 | 625,000 | 615,000 | | 615,000 | ▲ 1.6 | 0.0 |
| 分担金及び負担金 | 2,234,452 | 2,704,089 | ▲ 153,117 | 2,550,972 | 14.2 | ▲ 5.7 |
| 使用料及び手数料 | 6,839,200 | 8,216,810 | ▲ 21,049 | 8,195,761 | 19.8 | ▲ 0.3 |
| 国庫支出金 | 76,996,777 | 79,370,054 | 112,249 | 79,482,303 | 3.2 | 0.1 |
| 財産収入 | 1,062,044 | 1,140,276 | ▲ 16,596 | 1,123,680 | 5.8 | ▲ 1.5 |
| 寄附金 | 34,038 | 459,578 | 23,307 | 482,885 | 1,318.7 | 5.1 |
| 繰入金 | 25,011,279 | 28,642,103 | ▲ 3,445,585 | 25,196,518 | 0.7 | ▲ 12.0 |
| 繰越金 | 1,534,518 | 1,846,635 | | 1,846,635 | 20.3 | 0.0 |
| 諸収入 | 16,795,791 | 18,231,700 | ▲ 958,894 | 17,272,806 | 2.8 | ▲ 5.3 |
| 県 債 | 119,640,000 | 137,571,000 | ▲ 6,079,000 | 131,492,000 | 9.9 | ▲ 4.4 |
| 合 計 | 695,298,739 | 748,420,542 | ▲ 705,685 | 747,714,857 | 7.5 | ▲ 0.1 |