

一般会計の歳出歳入見込み（9月補正後）

[歳出の状況]

(単位：千円、%)

| | 21年度 最終予算額 ① | 22年度 現計予算額 ② | 9月 補正額 | 補正後 累計 ③ | 伸率 | |
|--------|--------------------|--------------------|-----------|----------------|-------|------|
| | | | | | ③/① | ③/② |
| 議会費 | 1,531,767 | 1,574,085 | | 1,574,085 | 2.8 | 0.0 |
| 総務費 | 66,534,820 | 47,253,354 | ▲454,050 | 46,799,304 | ▲29.7 | ▲1.0 |
| 民生費 | 99,360,449 | 85,360,417 | 12,512 | 85,372,929 | ▲14.1 | 0.0 |
| 衛生費 | 37,733,586 | 31,013,269 | 240,225 | 31,253,494 | ▲17.2 | 0.8 |
| 労働費 | 14,113,747 | 6,953,115 | 65,423 | 7,018,538 | ▲50.3 | 0.9 |
| 農林水産業費 | 46,414,934 | 35,960,036 | 57,703 | 36,017,739 | ▲22.4 | 0.2 |
| 商工費 | 12,508,847 | 10,315,992 | 108,706 | 10,424,698 | ▲16.7 | 1.1 |
| 土木費 | 99,698,396 | 81,067,285 | 2,987 | 81,070,272 | ▲18.7 | 0.0 |
| 警察費 | 41,195,973 | 41,106,521 | 266,180 | 41,372,701 | 0.4 | 0.6 |
| 教育費 | 179,224,414 | 182,220,855 | 16,681 | 182,237,536 | 1.7 | 0.0 |
| 災害復旧費 | 4,177,083 | 3,982,214 | | 3,982,214 | ▲4.7 | 0.0 |
| 公債費 | 105,774,102 | 96,738,853 | | 96,738,853 | ▲8.5 | 0.0 |
| 諸支出金 | 60,381,819 | 58,619,800 | | 58,619,800 | ▲2.9 | 0.0 |
| 予備費 | 100,000 | 100,000 | | 100,000 | 0.0 | 0.0 |
| 合計 | 768,749,937 | 682,265,796 | 316,367 | 682,582,163 | ▲11.2 | 0.0 |

[歳入の状況]

(単位：千円、%)

| | 21年度 最終予算額 ① | 22年度 現計予算額 ② | 9月 補正額 | 補正後 累計 ③ | 伸率 | |
|-------------|--------------------|--------------------|-----------|----------------|--------|-----|
| | | | | | ③/① | ③/② |
| 県税 | 209,116,000 | 200,520,000 | | 200,520,000 | ▲4.1 | 0.0 |
| 地方消費税清算金 | 34,709,000 | 32,948,000 | | 32,948,000 | ▲5.1 | 0.0 |
| 地方譲与税 | 12,573,000 | 21,915,000 | | 21,915,000 | 74.3 | 0.0 |
| 地方特例交付金 | 2,700,292 | 2,399,000 | | 2,399,000 | ▲11.2 | 0.0 |
| 地方交付税 | 128,763,144 | 130,000,000 | | 130,000,000 | 1.0 | 0.0 |
| 交通安全対策特別交付金 | 595,000 | 595,000 | | 595,000 | 0.0 | 0.0 |
| 分担金及び負担金 | 4,695,172 | 3,592,928 | | 3,592,928 | ▲23.5 | 0.0 |
| 使用料及び手数料 | 9,871,126 | 5,591,605 | | 5,591,605 | ▲43.4 | 0.0 |
| 国庫支出金 | 138,591,871 | 71,993,614 | 135,912 | 72,129,526 | ▲48.0 | 0.2 |
| 財産収入 | 1,310,382 | 949,571 | | 949,571 | ▲27.5 | 0.0 |
| 寄附金 | 9,888 | 4,009 | | 4,009 | ▲59.5 | 0.0 |
| 繰入金 | 20,803,190 | 42,167,170 | 180,348 | 42,347,518 | 103.6 | 0.4 |
| 繰越金 | 1,609,502 | 0 | | 0 | ▲100.0 | 0.0 |
| 諸収入 | 23,086,570 | 21,088,899 | 107 | 21,089,006 | ▲8.7 | 0.0 |
| 県債 | 180,315,800 | 148,501,000 | | 148,501,000 | ▲17.6 | 0.0 |
| 合計 | 768,749,937 | 682,265,796 | 316,367 | 682,582,163 | ▲11.2 | 0.0 |