

一般会計の歳出歳入額(12月補正(その2)後)

[歳出の状況]

(単位:千円、%)

| | 25年度 最終補正後予算額 ① | 26年度 補正前の額 ② | 12月補正 (その2) 補正額 | 補正後 累 計 ③ | 伸 率 | |
|--------|-----------------------|--------------------|-----------------------|-----------------|--------|-----|
| | | | | | ③/① | ③/② |
| 議会費 | 1,496,767 | 1,518,088 | | 1,518,088 | 1.4 | 0.0 |
| 総務費 | 48,400,154 | 38,473,231 | 1,013,770 | 39,487,001 | ▲ 18.4 | 2.6 |
| 民生費 | 99,362,024 | 97,134,367 | | 97,134,367 | ▲ 2.2 | 0.0 |
| 衛生費 | 28,269,962 | 29,638,900 | | 29,638,900 | 4.8 | 0.0 |
| 労働費 | 7,130,260 | 5,156,465 | | 5,156,465 | ▲ 27.7 | 0.0 |
| 農林水産業費 | 43,643,004 | 32,428,010 | | 32,428,010 | ▲ 25.7 | 0.0 |
| 商工費 | 9,662,762 | 10,796,040 | | 10,796,040 | 11.7 | 0.0 |
| 土木費 | 89,075,780 | 78,182,632 | | 78,182,632 | ▲ 12.2 | 0.0 |
| 警察費 | 35,973,796 | 37,190,452 | | 37,190,452 | 3.4 | 0.0 |
| 教育費 | 164,316,132 | 169,583,533 | | 169,583,533 | 3.2 | 0.0 |
| 災害復旧費 | 10,252,607 | 7,547,424 | | 7,547,424 | ▲ 26.4 | 0.0 |
| 公債費 | 111,673,179 | 112,866,792 | | 112,866,792 | 1.1 | 0.0 |
| 諸支出金 | 60,367,172 | 69,203,391 | | 69,203,391 | 14.6 | 0.0 |
| 予備費 | 100,000 | 100,000 | | 100,000 | 0.0 | 0.0 |
| 合 計 | 709,723,599 | 689,819,325 | 1,013,770 | 690,833,095 | ▲ 2.7 | 0.1 |

[歳入の状況]

(単位:千円、%)

| | 25年度 最終補正後予算額 ① | 26年度 補正前の額 ② | 12月補正 (その2) 補正額 | 補正後 累 計 ③ | 伸 率 | |
|-------------|-----------------------|--------------------|-----------------------|-----------------|--------|-----|
| | | | | | ③/① | ③/② |
| 県 税 | 215,197,000 | 222,942,000 | | 222,942,000 | 3.6 | 0.0 |
| 地方消費税清算金 | 34,194,000 | 41,098,000 | | 41,098,000 | 20.2 | 0.0 |
| 地方譲与税 | 30,566,000 | 34,490,000 | | 34,490,000 | 12.8 | 0.0 |
| 地方特例交付金 | 731,560 | 706,331 | | 706,331 | ▲ 3.4 | 0.0 |
| 地方交付税 | 135,994,901 | 136,985,194 | | 136,985,194 | 0.7 | 0.0 |
| 交通安全対策特別交付金 | 657,000 | 625,000 | | 625,000 | ▲ 4.9 | 0.0 |
| 分担金及び負担金 | 8,038,035 | 2,272,988 | | 2,272,988 | ▲ 71.7 | 0.0 |
| 使用料及び手数料 | 5,067,466 | 6,873,645 | | 6,873,645 | 35.6 | 0.0 |
| 国庫支出金 | 97,308,409 | 71,824,611 | 1,013,770 | 72,838,381 | ▲ 25.1 | 1.4 |
| 財産収入 | 1,329,429 | 1,035,286 | | 1,035,286 | ▲ 22.1 | 0.0 |
| 寄附金 | 73,738 | 23,207 | | 23,207 | ▲ 68.5 | 0.0 |
| 繰入金 | 31,735,721 | 30,760,745 | | 30,760,745 | ▲ 3.1 | 0.0 |
| 繰越金 | 2,984,301 | 1,534,518 | | 1,534,518 | 皆減 | - |
| 諸収入 | 18,717,039 | 17,189,800 | | 17,189,800 | ▲ 8.2 | 0.0 |
| 県 債 | 127,129,000 | 121,458,000 | | 121,458,000 | ▲ 4.5 | 0.0 |
| 合 計 | 709,723,599 | 689,819,325 | 1,013,770 | 690,833,095 | ▲ 2.7 | 0.1 |