

# 一般会計の歳出歳入額(9月補正後)

[歳出の状況]

(単位:千円、%)

|        | 26年度<br>最終補正後予算額<br>① | 27年度<br>補正前の額<br>② | 9月補正<br>補正額 | 補正後<br>累計<br>③ | 伸 率    |     |
|--------|-----------------------|--------------------|-------------|----------------|--------|-----|
|        |                       |                    |             |                | ③/①    | ③/② |
| 議会費    | 1,492,735             | 1,547,886          |             | 1,547,886      | 3.7    | 0.0 |
| 総務費    | 41,890,000            | 41,455,532         | 33,240      | 41,488,772     | ▲ 1.0  | 0.1 |
| 民生費    | 96,066,099            | 97,402,043         |             | 97,402,043     | 1.4    | 0.0 |
| 衛生費    | 29,620,271            | 31,705,879         | 111         | 31,705,990     | 7.0    | 0.0 |
| 労働費    | 4,942,275             | 3,639,811          |             | 3,639,811      | ▲ 26.4 | 0.0 |
| 農林水産業費 | 32,378,086            | 34,552,950         |             | 34,552,950     | 6.7    | 0.0 |
| 商工費    | 11,105,223            | 10,319,800         | 21,059      | 10,340,859     | ▲ 6.9  | 0.2 |
| 土木費    | 78,794,747            | 77,346,300         | 5,446,900   | 82,793,200     | 5.1    | 7.0 |
| 警察費    | 36,695,279            | 36,886,298         | 400,059     | 37,286,357     | 1.6    | 1.1 |
| 教育費    | 167,647,111           | 168,464,873        |             | 168,464,873    | 0.5    | 0.0 |
| 災害復旧費  | 8,114,030             | 7,416,891          |             | 7,416,891      | ▲ 8.6  | 0.0 |
| 公債費    | 112,856,966           | 117,616,102        |             | 117,616,102    | 4.2    | 0.0 |
| 諸支出金   | 73,595,917            | 102,116,224        |             | 102,116,224    | 38.8   | 0.0 |
| 予備費    | 100,000               | 100,000            |             | 100,000        | 0.0    | 0.0 |
| 合 計    | 695,298,739           | 730,570,589        | 5,901,369   | 736,471,958    | 5.9    | 0.8 |

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|-------------|-----------------------|--------------------|-------------|----------------|--------|-----|
|             |                       |                    |             |                | ③/①    | ③/② |
| 県 税         | 228,773,000           | 253,348,000        |             | 253,348,000    | 10.7   | 0.0 |
| 地方消費税清算金    | 41,521,000            | 60,527,000         |             | 60,527,000     | 45.8   | 0.0 |
| 地方譲与税       | 36,292,000            | 31,044,000         |             | 31,044,000     | ▲ 14.5 | 0.0 |
| 地方特例交付金     | 706,331               | 704,000            |             | 704,000        | ▲ 0.3  | 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               | 586,000            |             | 586,000        | ▲ 6.2  | 0.0 |
| 分担金及び負担金    | 2,234,452             | 2,312,411          | 3,000       | 2,315,411      | 3.6    | 0.1 |
| 使用料及び手数料    | 6,839,200             | 8,226,781          |             | 8,226,781      | 20.3   | 0.0 |
| 国庫支出金       | 76,996,777            | 74,425,733         | 120,755     | 74,546,488     | ▲ 3.2  | 0.2 |
| 財産収入        | 1,062,044             | 972,096            |             | 972,096        | ▲ 8.5  | 0.0 |
| 寄附金         | 34,038                | 10,864             |             | 10,864         | ▲ 68.1 | 0.0 |
| 繰入金         | 25,011,279            | 27,640,941         | 340,614     | 27,981,555     | 11.9   | 1.2 |
| 繰越金         | 1,534,518             | 0                  |             | 0              | 皆減     | -   |
| 諸収入         | 16,795,791            | 17,492,763         |             | 17,492,763     | 4.1    | 0.0 |
| 県 債         | 119,640,000           | 118,331,000        | 5,437,000   | 123,768,000    | 3.5    | 4.6 |
| 合 計         | 695,298,739           | 730,570,589        | 5,901,369   | 736,471,958    | 5.9    | 0.8 |