

一般会計の歳出歳入額(5月補正後)

[歳出の状況]

(単位:千円、%)

| | 令和2年度 最終補正後予算額 ① | 令和3年度 補正前の額 ② | 5月補正 補正額 | 補正後 累計 ③ | 伸率 | |
|--------|------------------------|---------------------|-------------|----------------|--------|------|
| | | | | | ③/① | ③/② |
| 議会費 | 1,404,466 | 1,412,124 | | 1,412,124 | 0.5 | 0.0 |
| 総務費 | 58,174,712 | 50,881,508 | 12,498 | 50,894,006 | ▲ 12.5 | 0.0 |
| 民生費 | 126,963,464 | 113,327,785 | 3,074,743 | 116,402,528 | ▲ 8.3 | 2.7 |
| 衛生費 | 69,991,912 | 71,554,283 | 2,069,620 | 73,623,903 | 5.2 | 2.9 |
| 労働費 | 1,402,213 | 1,593,641 | | 1,593,641 | 13.7 | 0.0 |
| 農林水産業費 | 39,374,054 | 33,519,236 | 671,401 | 34,190,637 | ▲ 13.2 | 2.0 |
| 商工費 | 26,757,013 | 17,344,653 | 5,201,651 | 22,546,304 | ▲ 15.7 | 30.0 |
| 土木費 | 108,142,230 | 76,873,685 | | 76,873,685 | ▲ 28.9 | 0.0 |
| 警察費 | 38,864,166 | 38,454,156 | | 38,454,156 | ▲ 1.1 | 0.0 |
| 教育費 | 167,725,518 | 164,209,649 | | 164,209,649 | ▲ 2.1 | 0.0 |
| 災害復旧費 | 4,822,974 | 8,303,867 | | 8,303,867 | 72.2 | 0.0 |
| 公債費 | 111,136,291 | 111,286,793 | | 111,286,793 | 0.1 | 0.0 |
| 諸支出金 | 110,338,029 | 99,385,835 | | 99,385,835 | ▲ 9.9 | 0.0 |
| 予備費 | 50,000 | 50,000 | | 50,000 | 0.0 | 0.0 |
| 合計 | 865,147,042 | 788,197,215 | 11,029,913 | 799,227,128 | ▲ 7.6 | 1.4 |

[歳入の状況]

(単位:千円、%)

| | 令和2年度 最終補正後予算額 ① | 令和3年度 補正前の額 ② | 5月補正 補正額 | 補正後 累計 ③ | 伸率 | |
|-------------|------------------------|---------------------|-------------|----------------|---------|-----|
| | | | | | ③/① | ③/② |
| 県税 | 246,567,000 | 237,362,000 | | 237,362,000 | ▲ 3.7 | 0.0 |
| 地方消費税清算金 | 79,387,000 | 75,454,000 | | 75,454,000 | ▲ 5.0 | 0.0 |
| 地方譲与税 | 28,482,000 | 23,629,000 | | 23,629,000 | ▲ 17.0 | 0.0 |
| 地方特例交付金 | 1,475,180 | 1,250,000 | | 1,250,000 | ▲ 15.3 | 0.0 |
| 地方交付税 | 143,103,503 | 147,300,000 | | 147,300,000 | 2.9 | 0.0 |
| 交通安全対策特別交付金 | 379,000 | 409,000 | | 409,000 | 7.9 | 0.0 |
| 分担金及び負担金 | 2,957,179 | 2,264,486 | | 2,264,486 | ▲ 23.4 | 0.0 |
| 使用料及び手数料 | 8,947,304 | 8,842,409 | | 8,842,409 | ▲ 1.2 | 0.0 |
| 国庫支出金 | 168,042,279 | 120,104,972 | 10,712,348 | 130,817,320 | ▲ 22.2 | 8.9 |
| 財産収入 | 3,151,300 | 1,503,622 | | 1,503,622 | ▲ 52.3 | 0.0 |
| 寄附金 | 306,188 | 35,410 | | 35,410 | ▲ 88.4 | 0.0 |
| 繰入金 | 21,955,566 | 22,266,451 | 317,565 | 22,584,016 | 2.9 | 1.4 |
| 繰越金 | 4,480,794 | | | 0 | ▲ 100.0 | 0.0 |
| 諸収入 | 20,926,749 | 20,114,865 | | 20,114,865 | ▲ 3.9 | 0.0 |
| 県債 | 134,986,000 | 127,661,000 | | 127,661,000 | ▲ 5.4 | 0.0 |
| 合計 | 865,147,042 | 788,197,215 | 11,029,913 | 799,227,128 | ▲ 7.6 | 1.4 |