

# 一般会計の歳出歳入額(12月補正(その5)後)

[歳出の状況]

(単位:千円、%)

|        | 令和6年度<br>最終補正後予算額<br>① | 令和7年度<br>補正前の額<br>② | 12月補正<br>(その5)<br>補正額 | 補正後<br>累 計<br>③ | 伸 率   |     |
|--------|------------------------|---------------------|-----------------------|-----------------|-------|-----|
|        |                        |                     |                       |                 | ③／①   | ③／② |
| 議会費    | 1,552,687              | 1,513,868           | 0                     | 1,513,868       | ▲ 2.5 | 0.0 |
| 総務費    | 51,213,021             | 53,343,499          | 0                     | 53,343,499      | 4.2   | 0.0 |
| 民生費    | 126,339,955            | 133,310,941         | 4,931,044             | 138,241,985     | 9.4   | 3.7 |
| 衛生費    | 32,590,725             | 37,864,178          | 823,072               | 38,687,250      | 18.7  | 2.2 |
| 労働費    | 1,462,981              | 1,647,630           | 0                     | 1,647,630       | 12.6  | 0.0 |
| 農林水産業費 | 41,369,981             | 42,134,526          | 0                     | 42,134,526      | 1.8   | 0.0 |
| 商工費    | 11,972,310             | 13,434,521          | 0                     | 13,434,521      | 12.2  | 0.0 |
| 土木費    | 109,650,261            | 111,037,908         | 0                     | 111,037,908     | 1.3   | 0.0 |
| 警察費    | 46,087,967             | 45,687,711          | 0                     | 45,687,711      | ▲ 0.9 | 0.0 |
| 教育費    | 168,853,233            | 174,941,559         | 0                     | 174,941,559     | 3.6   | 0.0 |
| 災害復旧費  | 5,753,670              | 8,853,175           | 0                     | 8,853,175       | 53.9  | 0.0 |
| 公債費    | 112,679,278            | 104,908,327         | 0                     | 104,908,327     | ▲ 6.9 | 0.0 |
| 諸支出金   | 144,679,486            | 150,667,197         | 0                     | 150,667,197     | 4.1   | 0.0 |
| 予備費    | 50,000                 | 50,000              | 0                     | 50,000          | 0.0   | 0.0 |
| 合 計    | 854,255,555            | 879,395,040         | 5,754,116             | 885,149,156     | 3.6   | 0.7 |

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|-------------|------------------------|---------------------|-----------------------|-----------------|--------|-----|
|             |                        |                     |                       |                 | ③／①    | ③／② |
| 県 税         | 300,858,000            | 305,024,000         | 0                     | 305,024,000     | 1.4    | 0.0 |
| 地方消費税清算金    | 91,022,000             | 98,148,000          | 0                     | 98,148,000      | 7.8    | 0.0 |
| 地方譲与税       | 41,043,000             | 40,143,000          | 0                     | 40,143,000      | ▲ 2.2  | 0.0 |
| 地方特例交付金     | 6,473,016              | 1,095,098           | 0                     | 1,095,098       | ▲ 83.1 | 0.0 |
| 地方交付税       | 170,521,419            | 163,212,882         | 0                     | 163,212,882     | ▲ 4.3  | 0.0 |
| 交通安全対策特別交付金 | 302,000                | 289,000             | 0                     | 289,000         | ▲ 4.3  | 0.0 |
| 分担金及び負担金    | 3,321,573              | 2,758,756           | 0                     | 2,758,756       | ▲ 16.9 | 0.0 |
| 使用料及び手数料    | 8,163,042              | 8,192,912           | 0                     | 8,192,912       | 0.4    | 0.0 |
| 国庫支出金       | 96,041,316             | 105,076,462         | 5,650,570             | 110,727,032     | 15.3   | 5.4 |
| 財産収入        | 1,331,194              | 1,020,694           | 0                     | 1,020,694       | ▲ 23.3 | 0.0 |
| 寄附金         | 399,024                | 112,431             | 0                     | 112,431         | ▲ 71.8 | 0.0 |
| 繰入金         | 19,755,756             | 40,168,092          | 103,546               | 40,271,638      | 103.8  | 0.3 |
| 繰越金         | 5,581,860              | 4,935,917           | 0                     | 4,935,917       | ▲ 11.6 | 0.0 |
| 諸収入         | 18,076,355             | 16,610,796          | 0                     | 16,610,796      | ▲ 8.1  | 0.0 |
| 県 債         | 91,366,000             | 92,607,000          | 0                     | 92,607,000      | 1.4    | 0.0 |
| 合 計         | 854,255,555            | 879,395,040         | 5,754,116             | 885,149,156     | 3.6    | 0.7 |