

【 参 考 】 一般会計の歳出歳入の状況（6月補正その1後）

[歳出の状況]

(単位：千円、%)

|        | 17年度<br>最終予算額<br>① | 18年度<br>現計予算額<br>② | 6月補正<br>補正額 | 補正後<br>累 計<br>③ | 伸 率    |     |
|--------|--------------------|--------------------|-------------|-----------------|--------|-----|
|        |                    |                    |             |                 | ③/①    | ③/② |
| 議会費    | 1,613,661          | 1,676,056          |             | 1,676,056       | 3.9    | 0.0 |
| 総務費    | 53,647,545         | 48,187,333         |             | 48,187,333      | ▲ 10.2 | 0.0 |
| 民生費    | 61,486,149         | 69,791,483         |             | 69,791,483      | 13.5   | 0.0 |
| 衛生費    | 27,346,508         | 28,498,944         | 6,978       | 28,505,922      | 4.2    | 0.0 |
| 労働費    | 2,838,577          | 2,307,431          |             | 2,307,431       | ▲ 18.7 | 0.0 |
| 農林水産業費 | 44,984,460         | 45,180,173         |             | 45,180,173      | 0.4    | 0.0 |
| 商工費    | 17,295,522         | 16,084,379         |             | 16,084,379      | ▲ 7.0  | 0.0 |
| 土木費    | 102,275,293        | 102,433,373        |             | 102,433,373     | 0.2    | 0.0 |
| 警察費    | 39,037,344         | 41,337,222         |             | 41,337,222      | 5.9    | 0.0 |
| 教育費    | 177,715,146        | 181,816,606        |             | 181,816,606     | 2.3    | 0.0 |
| 災害復旧費  | 7,088,978          | 4,605,288          |             | 4,605,288       | ▲ 35.0 | 0.0 |
| 公債費    | 96,694,427         | 95,041,988         |             | 95,041,988      | ▲ 1.7  | 0.0 |
| 諸支出金   | 54,774,691         | 55,777,100         |             | 55,777,100      | 1.8    | 0.0 |
| 予備費    | 100,000            | 100,000            |             | 100,000         | 0.0    | 0.0 |
| 合 計    | 686,898,301        | 692,837,376        | 6,978       | 692,844,354     | 0.9    | 0.0 |

[歳入の状況]

(単位：千円、%)

|             | 17年度<br>最終予算額<br>① | 18年度<br>現計予算額<br>② | 6月補正<br>補正額 | 補正後<br>累 計<br>③ | 伸 率     |     |
|-------------|--------------------|--------------------|-------------|-----------------|---------|-----|
|             |                    |                    |             |                 | ③/①     | ③/② |
| 県 税         | 218,988,000        | 227,363,200        |             | 227,363,200     | 3.8     | 0.0 |
| 地方消費税清算金    | 33,086,000         | 34,273,000         |             | 34,273,000      | 3.6     | 0.0 |
| 地方譲与税       | 13,852,000         | 36,117,000         |             | 36,117,000      | 160.7   | 0.0 |
| 地方特例交付金     | 11,339,179         | 1,680,000          |             | 1,680,000       | ▲ 85.2  | 0.0 |
| 地方交付税       | 150,661,495        | 138,000,000        |             | 138,000,000     | ▲ 8.4   | 0.0 |
| 交通安全対策特別交付金 | 748,000            | 724,000            |             | 724,000         | ▲ 3.2   | 0.0 |
| 分担金及び負担金    | 5,462,954          | 5,246,343          |             | 5,246,343       | ▲ 4.0   | 0.0 |
| 使用料及び手数料    | 11,106,312         | 10,514,032         |             | 10,514,032      | ▲ 5.3   | 0.0 |
| 国庫支出金       | 95,391,041         | 78,148,562         |             | 78,148,562      | ▲ 18.1  | 0.0 |
| 財産収入        | 1,430,076          | 1,167,547          |             | 1,167,547       | ▲ 18.4  | 0.0 |
| 寄附金         | 3,260              | 630                |             | 630             | ▲ 80.7  | 0.0 |
| 繰入金         | 16,871,255         | 44,716,741         | 6,978       | 44,723,719      | 165.1   | 0.0 |
| 繰越金         | 4,905,052          | 0                  |             | 0               | ▲ 100.0 | 0.0 |
| 諸収入         | 31,316,677         | 33,263,321         |             | 33,263,321      | 6.2     | 0.0 |
| 県 債         | 91,737,000         | 81,623,000         |             | 81,623,000      | ▲ 11.0  | 0.0 |
| 合 計         | 686,898,301        | 692,837,376        | 6,978       | 692,844,354     | 0.9     | 0.0 |