

一般会計の歳出歳入額(2月補正後)

[歳出の状況]

(単位:千円、%)

| | 24年度 最終補正後予算額 ① | 25年度 補正前の額 ② | 2月補正 補正額 | 補正後 累 計 ③ | 伸 率 | |
|--------|-----------------------|--------------------|-------------|-----------------|--------|------|
| | | | | | ③/① | ③/② |
| 議会費 | 1,534,248 | 1,510,980 | | 1,510,980 | ▲ 1.5 | 0.0 |
| 総務費 | 49,370,281 | 49,451,104 | 108,530 | 49,559,634 | 0.4 | 0.2 |
| 民生費 | 97,931,275 | 99,406,585 | 664,763 | 100,071,348 | 2.2 | 0.7 |
| 衛生費 | 28,711,377 | 29,092,391 | 170,092 | 29,262,483 | 1.9 | 0.6 |
| 労働費 | 7,657,208 | 5,033,039 | 2,800,000 | 7,833,039 | 2.3 | 55.6 |
| 農林水産業費 | 41,981,351 | 39,865,791 | 4,325,078 | 44,190,869 | 5.3 | 10.8 |
| 商工費 | 10,743,753 | 10,009,952 | | 10,009,952 | ▲ 6.8 | 0.0 |
| 土木費 | 95,562,132 | 79,422,160 | 4,130,327 | 83,552,487 | ▲ 12.6 | 5.2 |
| 警察費 | 37,839,099 | 36,349,493 | | 36,349,493 | ▲ 3.9 | 0.0 |
| 教育費 | 170,054,281 | 164,470,215 | | 164,470,215 | ▲ 3.3 | 0.0 |
| 災害復旧費 | 13,471,087 | 9,346,510 | | 9,346,510 | ▲ 30.6 | 0.0 |
| 公債費 | 105,549,769 | 111,682,604 | | 111,682,604 | 5.8 | 0.0 |
| 諸支出金 | 59,354,601 | 56,563,498 | | 56,563,498 | ▲ 4.7 | 0.0 |
| 予備費 | 100,000 | 100,000 | | 100,000 | 0.0 | 0.0 |
| 合 計 | 719,860,462 | 692,304,322 | 12,198,790 | 704,503,112 | ▲ 2.1 | 1.8 |

[歳入の状況]

(単位:千円、%)

| | 24年度 最終補正後予算額 ① | 25年度 補正前の額 ② | 2月補正 補正額 | 補正後 累 計 ③ | 伸 率 | |
|-------------|-----------------------|--------------------|-------------|-----------------|--------|-----|
| | | | | | ③/① | ③/② |
| 県 税 | 205,222,000 | 210,085,000 | | 210,085,000 | 2.4 | 0.0 |
| 地方消費税清算金 | 34,473,000 | 32,586,000 | | 32,586,000 | ▲ 5.5 | 0.0 |
| 地方譲与税 | 25,791,000 | 29,182,000 | | 29,182,000 | 13.1 | 0.0 |
| 地方特例交付金 | 741,189 | 731,560 | | 731,560 | ▲ 1.3 | 0.0 |
| 地方交付税 | 137,699,005 | 135,793,858 | 201,043 | 135,994,901 | ▲ 1.2 | 0.1 |
| 交通安全対策特別交付金 | 576,000 | 657,000 | | 657,000 | 14.1 | 0.0 |
| 分担金及び負担金 | 4,416,397 | 7,688,910 | 299,999 | 7,988,909 | 80.9 | 3.9 |
| 使用料及び手数料 | 5,228,419 | 5,141,425 | | 5,141,425 | ▲ 1.7 | 0.0 |
| 国庫支出金 | 93,626,961 | 87,071,276 | 7,968,779 | 95,040,055 | 1.5 | 9.2 |
| 財産収入 | 838,398 | 1,306,944 | | 1,306,944 | 55.9 | 0.0 |
| 寄附金 | 17,001 | 8,727 | | 8,727 | ▲ 48.7 | 0.0 |
| 繰入金 | 31,947,146 | 39,468,285 | 7,969 | 39,476,254 | 23.6 | 0.0 |
| 繰越金 | 2,130,451 | 2,984,301 | | 2,984,301 | 40.1 | 0.0 |
| 諸収入 | 16,475,295 | 18,505,036 | | 18,505,036 | 12.3 | 0.0 |
| 県 債 | 160,678,200 | 121,094,000 | 3,721,000 | 124,815,000 | ▲ 22.3 | 3.1 |
| 合 計 | 719,860,462 | 692,304,322 | 12,198,790 | 704,503,112 | ▲ 2.1 | 1.8 |