

令和3年度会計別予算の規模  
(経済対策分)

(単位:千円、%)

| 会 計 別   | 令和3年度                 |               |               | 令和2年度<br>2月累計額(B) | 令和2年度<br>最終予算額(C) | 比 較         |            |            |
|---------|-----------------------|---------------|---------------|-------------------|-------------------|-------------|------------|------------|
|         | 2月補正額                 | 前回の累計額        | 計 (A)         |                   |                   | (A)-(B)     | (A)-(C)    |            |
| 一 般 会 計 | 40,992,451            | 742,873,034   | 783,865,485   | 795,985,966       | 774,139,415       | (98.48)     | (101.26)   |            |
| 特 別 会 計 | 災 害 救 助 基 金           |               | 48,818        | 48,818            | 159,719           | 159,719     | -110,901   | -110,901   |
|         | 国 民 健 康 保 険 事 業       |               | 137,573,745   | 137,573,745       | 139,731,673       | 139,731,673 | -2,157,928 | -2,157,928 |
|         | 母 子 父 子 寡 婦 福 祉 資 金   |               | 294,826       | 294,826           | 289,861           | 289,861     | 4,965      | 4,965      |
|         | 中 小 企 業 振 興 資 金       |               | 1,529,504     | 1,529,504         | 10,538            | 10,538      | 1,518,966  | 1,518,966  |
|         | 農 業 改 良 資 金           |               | 11,709        | 11,709            | 13,658            | 13,658      | -1,949     | -1,949     |
|         | 国 営 農 業 水 利 事 業 負 担 金 |               | 148,315       | 148,315           | 241,183           | 241,183     | -92,868    | -92,868    |
|         | 県 有 林 経 営 事 業         |               | 2,484,179     | 2,484,179         | 2,466,849         | 2,466,849   | 17,330     | 17,330     |
|         | 林 業 改 善 資 金           |               | 196,776       | 196,776           | 196,554           | 196,554     | 222        | 222        |
|         | 沿 岸 漁 業 改 善 資 金       |               | 51,007        | 51,007            | 51,023            | 51,023      | -16        | -16        |
|         | 公 共 用 地 整 備 事 業       |               | 487,691       | 487,691           | 1,670,233         | 1,670,233   | -1,182,542 | -1,182,542 |
|         | 港 湾 施 設 整 備 事 業       |               | 15,278        | 15,278            | 15,278            | 15,278      |            |            |
|         | 用 品 調 達               |               | 306,430       | 306,430           | 306,430           | 306,430     |            |            |
|         | 自 動 車 集 中 管 理         |               | 14,679        | 14,679            | 15,253            | 15,253      | -574       | -574       |
|         | 公 債 管 理               |               | 109,541,617   | 109,541,617       | 116,792,130       | 116,786,481 | -7,250,513 | -7,244,864 |
|         | 奨 学 資 金               |               | 209,296       | 209,296           | 265,301           | 265,301     | -56,005    | -56,005    |
| 計       |                       | 252,913,870   | 252,913,870   | 262,225,683       | 262,220,034       | (96.45)     | (96.45)    |            |
| 企 業 会 計 | 電 気 事 業               |               | 4,998,657     | 4,998,657         | 4,836,748         | 4,836,748   | 161,909    | 161,909    |
|         | 工 業 用 水 道 事 業         | 347,064       | 2,279,924     | 2,626,988         | 2,079,116         | 2,079,116   | 547,872    | 547,872    |
|         | 病 院 事 業               |               | 63,262,920    | 63,262,920        | 65,969,329        | 65,969,329  | -2,706,409 | -2,706,409 |
|         | 計                     | 347,064       | 70,541,501    | 70,888,565        | 72,885,193        | 72,885,193  | (97.26)    | (97.26)    |
| 合 計     | 41,339,515            | 1,066,328,405 | 1,107,667,920 | 1,131,096,842     | 1,109,244,642     | -1,996,628  | -1,996,628 |            |
|         |                       |               |               |                   |                   | (97.93)     | (99.86)    |            |

令和3年度2月補正予算款別一覧表(一般会計)  
(経済対策分)

(歳入)

(単位:千円、%)

| 款別            | 令和3年度        |            |             | 令和2年度<br>2月累計額(B) | 令和2年度<br>最終予算額(C) | 比較          |            |
|---------------|--------------|------------|-------------|-------------------|-------------------|-------------|------------|
|               | 既定予算額        | 補正額        | 計(A)        |                   |                   | (A)-(B)     | (A)-(C)    |
|               | (19.06)      |            | (18.06)     | (19.12)           | (19.30)           | (93.04)     | (94.78)    |
| 1 県 税         | 141,600,000  |            | 141,600,000 | 152,200,000       | 149,400,000       | -10,600,000 | -7,800,000 |
|               | (913,277.00) |            | (7.73)      | (7.37)            | (7.57)            | (103.29)    | (103.29)   |
| 2 地方消費税清算金    | 60,556,000   |            | 60,556,000  | 58,628,062        | 58,627,910        | 1,927,938   | 1,928,090  |
|               | (2.42)       |            | (2.30)      | (2.86)            | (2.90)            | (79.17)     | (80.30)    |
| 3 地方譲与税       | 18,014,167   |            | 18,014,167  | 22,754,925        | 22,432,391        | -4,740,758  | -4,418,224 |
|               | (0.09)       |            | (0.09)      | (0.09)            | (0.11)            | (100.00)    | (78.92)    |
| 4 地方特例交付金     | 700,000      |            | 700,000     | 700,000           | 887,029           | 0           | -187,029   |
|               | (23.75)      | (32.04)    | (24.18)     | (21.11)           | (22.01)           | (112.82)    | (111.23)   |
| 5 地方交付税       | 176,400,000  | 13,134,232 | 189,534,232 | 168,000,000       | 170,400,567       | 21,534,232  | 19,133,665 |
|               | (0.04)       |            | (0.04)      | (0.04)            | (0.04)            | (94.34)     | (90.32)    |
| 6 交通安全対策特別交付金 | 300,000      |            | 300,000     | 318,000           | 332,169           | -18,000     | -32,169    |
|               | (0.56)       | (0.97)     | (0.59)      | (0.55)            | (0.55)            | (104.76)    | (107.20)   |
| 7 分担金及び負担金    | 4,192,038    | 398,679    | 4,590,717   | 4,382,161         | 4,282,367         | 208,556     | 308,350    |
|               | (0.98)       |            | (0.93)      | (0.91)            | (0.92)            | (100.38)    | (102.15)   |
| 8 使用料及び手数料    | 7,281,568    |            | 7,281,568   | 7,253,897         | 7,128,293         | 27,671      | 153,275    |
|               | (18.92)      | (58.65)    | (21.00)     | (21.51)           | (20.98)           | (96.14)     | (101.35)   |
| 9 国庫支出金       | 140,563,890  | 24,042,310 | 164,606,200 | 171,215,056       | 162,419,770       | -6,608,856  | 2,186,430  |
|               | (0.25)       |            | (0.23)      | (0.24)            | (0.26)            | (96.36)     | (93.23)    |
| 10 財産収入       | 1,841,201    |            | 1,841,201   | 1,910,778         | 1,974,891         | -69,577     | -133,690   |
|               | (0.03)       | (0.03)     | (0.03)      | (0.05)            | (0.07)            | (61.87)     | (51.59)    |
| 11 寄附金        | 255,683      | 13,865     | 269,548     | 435,640           | 522,478           | -166,092    | -252,930   |
|               | (1.99)       | (0.50)     | (1.91)      | (2.17)            | (1.12)            | (86.71)     | (172.08)   |
| 12 繰入金        | 14,757,068   | 205,365    | 14,962,433  | 17,254,763        | 8,695,249         | -2,292,330  | 6,267,184  |
|               | (0.55)       |            | (0.52)      | (0.51)            | (0.53)            | (99.24)     | (98.59)    |
| 13 繰越金        | 4,055,592    |            | 4,055,592   | 4,086,809         | 4,113,482         | -31,217     | -57,890    |
|               | (12.39)      |            | (11.75)     | (12.06)           | (12.35)           | (95.91)     | (96.29)    |
| 14 諸収入        | 92,070,827   |            | 92,070,827  | 95,999,875        | 95,618,819        | -3,929,048  | -3,547,992 |
|               | (10.81)      | (7.80)     | (10.65)     | (11.41)           | (11.28)           | (91.90)     | (95.62)    |
| 15 県債         | 80,285,000   | 3,198,000  | 83,483,000  | 90,846,000        | 87,304,000        | -7,363,000  | -3,821,000 |
|               | (100.00)     | (100.00)   | (100.00)    | (100.00)          | (100.00)          | (98.48)     | (101.26)   |
| 合計            | 742,873,034  | 40,992,451 | 783,865,485 | 795,985,966       | 774,139,415       | -12,120,481 | 9,726,070  |

(歳出)

| 款別       | 令和3年度       |            |             | 令和2年度<br>2月累計額(B) | 令和2年度<br>最終予算額(C) | 比較          |            |
|----------|-------------|------------|-------------|-------------------|-------------------|-------------|------------|
|          | 既定予算額       | 補正額        | 計(A)        |                   |                   | (A)-(B)     | (A)-(C)    |
|          | (0.17)      | (0.07)     | (0.17)      | (0.16)            | (0.17)            | (101.10)    | (101.10)   |
| 1 議会費    | 1,284,636   | 27,730     | 1,312,366   | 1,298,082         | 1,298,082         | 14,284      | 14,284     |
|          | (14.57)     | (5.87)     | (14.12)     | (14.07)           | (14.40)           | (98.80)     | (99.28)    |
| 2 総務費    | 108,244,651 | 2,407,273  | 110,651,924 | 111,996,951       | 111,451,806       | -1,345,027  | -799,882   |
|          | (14.54)     | (3.95)     | (13.98)     | (15.22)           | (14.94)           | (90.46)     | (94.74)    |
| 3 民生費    | 107,987,080 | 1,618,764  | 109,605,844 | 121,166,406       | 115,687,116       | -11,560,562 | -6,081,272 |
|          | (8.23)      | (0.11)     | (7.80)      | (6.97)            | (6.53)            | (110.30)    | (120.93)   |
| 4 衛生費    | 61,115,485  | 46,780     | 61,162,265  | 55,449,247        | 50,577,873        | 5,713,018   | 10,584,392 |
|          | (0.33)      | (0.03)     | (0.32)      | (0.25)            | (0.24)            | (125.39)    | (132.30)   |
| 5 労働費    | 2,485,622   | 12,563     | 2,498,185   | 1,992,312         | 1,888,246         | 505,873     | 609,939    |
|          | (4.86)      | (14.62)    | (5.37)      | (4.99)            | (5.13)            | (105.98)    | (105.98)   |
| 6 農林水産業費 | 36,106,355  | 5,993,359  | 42,099,714  | 39,724,162        | 39,724,162        | 2,375,552   | 2,375,552  |
|          | (13.00)     | (16.06)    | (13.16)     | (12.43)           | (12.59)           | (104.33)    | (105.84)   |
| 7 商工費    | 96,600,906  | 6,584,328  | 103,185,234 | 98,904,390        | 97,487,839        | 4,280,844   | 5,697,395  |
|          | (9.28)      | (56.53)    | (11.76)     | (12.72)           | (12.99)           | (91.02)     | (91.62)    |
| 8 土木費    | 68,972,018  | 23,171,880 | 92,143,898  | 101,237,229       | 100,569,284       | -9,093,331  | -8,425,386 |
|          | (4.33)      | (0.77)     | (4.14)      | (3.98)            | (4.00)            | (102.48)    | (105.00)   |
| 9 警察費    | 32,163,705  | 315,319    | 32,479,024  | 31,691,559        | 30,933,108        | 787,465     | 1,545,916  |
|          | (17.94)     | (1.99)     | (17.10)     | (17.44)           | (17.02)           | (96.58)     | (101.75)   |
| 10 教育費   | 133,244,060 | 814,455    | 134,058,515 | 138,803,134       | 131,755,499       | -4,744,619  | 2,303,016  |
|          | (1.56)      |            | (1.48)      | (1.46)            | (1.47)            | (99.80)     | (102.38)   |
| 11 災害復旧費 | 11,625,604  |            | 11,625,604  | 11,648,337        | 11,354,825        | -22,733     | 270,779    |
|          | (11.04)     |            | (10.47)     | (10.18)           | (10.46)           | (101.26)    | (101.34)   |
| 12 公債費   | 82,042,912  |            | 82,042,912  | 81,024,157        | 80,957,293        | 1,018,755   | 1,085,619  |
|          | (0.13)      |            | (0.13)      | (0.13)            | (0.06)            | (95.24)     | (220.13)   |
| 13 予備費   | 1,000,000   |            | 1,000,000   | 1,050,000         | 454,282           | -50,000     | 545,718    |
|          | (100.00)    | (100.00)   | (100.00)    | (100.00)          | (100.00)          | (98.48)     | (101.26)   |
| 合計       | 742,873,034 | 40,992,451 | 783,865,485 | 795,985,966       | 774,139,415       | -12,120,481 | 9,726,070  |