

令和3年度会計別予算の規模

(単位:千円、%)

| 会 計 別 | 令和3年度 | | | 令和2年度 12月累計額(B) | 令和2年度 最終予算額(C) | 比 較 | |
|---------|-----------------------|---------------|---------------|--------------------|-------------------|------------|------------|
| | 1月専決額 | 前回の累計額 | 計 (A) | | | (A)-(B) | (A)-(C) |
| 一 般 会 計 | 928,277 | 741,944,757 | 742,873,034 | 771,814,255 | 774,139,415 | (96.25) | (95.96) |
| 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 | 136,125,153 | 139,731,673 | 1,448,592 | -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 | 5,568 | 10,538 | 1,523,936 | 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 | 225,049 | 241,183 | -76,734 | -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 | 118,109,945 | 116,786,481 | -8,568,328 | -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 | 259,915,874 | 262,220,034 | (97.31) | (96.45) |
| 企 業 会 計 | 電 気 事 業 | 4,998,657 | 4,998,657 | 4,833,346 | 4,836,748 | 165,311 | 161,909 |
| | 工 業 用 水 道 事 業 | 2,279,924 | 2,279,924 | 2,059,393 | 2,079,116 | 220,531 | 200,808 |
| | 病 院 事 業 | 63,262,920 | 63,262,920 | 65,969,329 | 65,969,329 | -2,706,409 | -2,706,409 |
| | 計 | | 70,541,501 | 70,541,501 | 72,862,068 | 72,885,193 | (96.82) |
| 合 計 | 928,277 | 1,065,400,128 | 1,066,328,405 | 1,104,592,197 | 1,109,244,642 | (96.54) | (96.13) |

令和3年度1月専決補正予算款別一覧表(一般会計)
(新型コロナウイルス感染症関係分)

(歳入)

(単位:千円、%)

| 款別 | 令和3年度 | | | 令和2年度 | 令和2年度 | 比較 | |
|---------------|--------------|----------|-------------|-------------|-------------|-------------|-------------|
| | 既定予算額 | 補正額 | 計(A) | 12月累計額(B) | 最終予算額(C) | (A)-(B) | (A)-(C) |
| | (19.08) | | (19.06) | (19.84) | (19.30) | (92.49) | (94.78) |
| 1 県 税 | 141,600,000 | | 141,600,000 | 153,100,000 | 149,400,000 | -11,500,000 | -7,800,000 |
| | (913,277.00) | | (8.15) | (7.94) | (7.57) | (98.78) | (103.29) |
| 2 地方消費税清算金 | 60,556,000 | | 60,556,000 | 61,307,000 | 58,627,910 | -751,000 | 1,928,090 |
| | (2.43) | | (2.42) | (3.21) | (2.90) | (72.77) | (80.30) |
| 3 地方譲与税 | 18,014,167 | | 18,014,167 | 24,754,925 | 22,432,391 | -6,740,758 | -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 |
| | (23.78) | | (23.75) | (21.77) | (22.01) | (105.00) | (103.52) |
| 5 地方交付税 | 176,400,000 | | 176,400,000 | 168,000,000 | 170,400,567 | 8,400,000 | 5,999,433 |
| | (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 |
| | (0.57) | | (0.56) | (0.56) | (0.55) | (96.42) | (97.89) |
| 7 分担金及び負担金 | 4,192,038 | | 4,192,038 | 4,347,701 | 4,282,367 | -155,663 | -90,329 |
| | (0.98) | | (0.98) | (0.94) | (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 |
| | (18.82) | (100.00) | (18.92) | (20.87) | (20.98) | (87.25) | (86.54) |
| 9 国庫支出金 | 139,635,613 | 928,277 | 140,563,890 | 161,101,846 | 162,419,770 | -20,537,956 | -21,855,880 |
| | (0.25) | | (0.25) | (0.25) | (0.26) | (95.75) | (93.23) |
| 10 財産収入 | 1,841,201 | | 1,841,201 | 1,922,905 | 1,974,891 | -81,704 | -133,690 |
| | (0.03) | | (0.03) | (0.02) | (0.07) | (146.27) | (48.94) |
| 11 寄附金 | 255,683 | | 255,683 | 174,800 | 522,478 | 80,883 | -266,795 |
| | (1.99) | | (1.99) | (2.35) | (1.12) | (81.39) | (169.71) |
| 12 繰入金 | 14,757,068 | | 14,757,068 | 18,131,269 | 8,695,249 | -3,374,201 | 6,061,819 |
| | (0.55) | | (0.55) | (0.52) | (0.53) | (101.06) | (98.59) |
| 13 繰越金 | 4,055,592 | | 4,055,592 | 4,013,013 | 4,113,482 | 42,579 | -57,890 |
| | (12.41) | | (12.39) | (12.52) | (12.35) | (95.28) | (96.29) |
| 14 諸収入 | 92,070,827 | | 92,070,827 | 96,632,899 | 95,618,819 | -4,562,072 | -3,547,992 |
| | (10.82) | | (10.81) | (9.08) | (11.28) | (114.60) | (91.96) |
| 15 県債 | 80,285,000 | | 80,285,000 | 70,056,000 | 87,304,000 | 10,229,000 | -7,019,000 |
| | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) | (96.25) | (95.96) |
| 合計 | 741,944,757 | 928,277 | 742,873,034 | 771,814,255 | 774,139,415 | -28,941,221 | -31,266,381 |

(歳出)

| 款別 | 令和3年度 | | | 令和2年度 | 令和2年度 | 比較 | |
|----------|-------------|----------|-------------|-------------|-------------|-------------|-------------|
| | 既定予算額 | 補正額 | 計(A) | 12月累計額(B) | 最終予算額(C) | (A)-(B) | (A)-(C) |
| | (0.17) | | (0.17) | (0.17) | (0.17) | (98.96) | (98.96) |
| 1 議会費 | 1,284,636 | | 1,284,636 | 1,298,082 | 1,298,082 | -13,446 | -13,446 |
| | (14.59) | | (14.57) | (14.09) | (14.40) | (99.57) | (97.12) |
| 2 総務費 | 108,244,651 | | 108,244,651 | 108,711,694 | 111,451,806 | -467,043 | -3,207,155 |
| | (14.55) | | (14.54) | (15.56) | (14.94) | (89.90) | (93.34) |
| 3 民生費 | 107,987,080 | | 107,987,080 | 120,120,462 | 115,687,116 | -12,133,382 | -7,700,036 |
| | (8.24) | | (8.23) | (7.17) | (6.53) | (110.42) | (120.83) |
| 4 衛生費 | 61,115,485 | | 61,115,485 | 55,349,461 | 50,577,873 | 5,766,024 | 10,537,612 |
| | (0.33) | (1.52) | (0.33) | (0.29) | (0.24) | (112.47) | (131.64) |
| 5 労働費 | 2,471,522 | 14,100 | 2,485,622 | 2,210,115 | 1,888,246 | 275,507 | 597,376 |
| | (4.86) | (1.62) | (4.86) | (4.90) | (5.13) | (95.42) | (90.89) |
| 6 農林水産業費 | 36,091,355 | 15,000 | 36,106,355 | 37,840,547 | 39,724,162 | -1,734,192 | -3,617,807 |
| | (12.91) | (85.96) | (13.00) | (12.62) | (12.59) | (99.19) | (99.09) |
| 7 商工費 | 95,802,996 | 797,910 | 96,600,906 | 97,390,136 | 97,487,839 | -789,230 | -886,933 |
| | (9.30) | | (9.28) | (10.62) | (12.99) | (84.14) | (68.58) |
| 8 土木費 | 68,972,018 | | 68,972,018 | 81,971,504 | 100,569,284 | -12,999,486 | -31,597,266 |
| | (4.34) | | (4.33) | (4.11) | (4.00) | (101.49) | (103.98) |
| 9 警察費 | 32,163,705 | | 32,163,705 | 31,691,559 | 30,933,108 | 472,146 | 1,230,597 |
| | (17.95) | (10.91) | (17.94) | (17.83) | (17.02) | (96.84) | (101.13) |
| 10 教育費 | 133,142,793 | 101,267 | 133,244,060 | 137,593,495 | 131,755,499 | -4,349,435 | 1,488,561 |
| | (1.57) | | (1.56) | (1.85) | (1.47) | (81.61) | (102.38) |
| 11 災害復旧費 | 11,625,604 | | 11,625,604 | 14,245,228 | 11,354,825 | -2,619,624 | 270,779 |
| | (11.06) | | (11.04) | (10.67) | (10.46) | (99.64) | (101.34) |
| 12 公債費 | 82,042,912 | | 82,042,912 | 82,341,972 | 80,957,293 | -299,060 | 1,085,619 |
| | (0.13) | | (0.13) | (0.14) | (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) | (96.25) | (95.96) |
| 合計 | 741,944,757 | 928,277 | 742,873,034 | 771,814,255 | 774,139,415 | -28,941,221 | -31,266,381 |