

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 6月累計額(B) | 令和2年度 最終予算額(C) | 比 較 | | |
|---------|-----------------------|---------------|---------------|-------------------|-------------------|-------------|-------------|------------|
| | 6月補正額 | 前回の累計額 | 計 (A) | | | (A)-(B) | (A)-(C) | |
| 一 般 会 計 | 7,350,500 | 700,791,818 | 708,142,318 | 733,840,729 | 774,139,415 | (96.50) | (91.47) | |
| 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 | 136,072,811 | 139,731,673 | 1,500,934 | -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 | 259,863,532 | 262,220,034 | (97.33) | (96.45) | |
| 企 業 会 計 | 電 気 事 業 | 5,003,506 | 5,003,506 | 4,834,994 | 4,836,748 | 168,512 | 166,758 | |
| | 工 業 用 水 道 事 業 | 2,282,054 | 2,282,054 | 2,060,107 | 2,079,116 | 221,947 | 202,938 | |
| | 病 院 事 業 | 123,126 | 63,337,201 | 63,460,327 | 65,728,508 | 65,969,329 | -2,268,181 | -2,509,002 |
| | 計 | 123,126 | 70,622,761 | 70,745,887 | 72,623,609 | 72,885,193 | (97.41) | (97.06) |
| 合 計 | 7,473,626 | 1,024,328,449 | 1,031,802,075 | 1,066,327,870 | 1,109,244,642 | -34,525,795 | -77,442,567 | |

令和3年度6月補正予算款別一覧表(一般会計)

(歳入)

(単位:千円、%)

| 款別 | 令和3年度 | | | 令和2年度 6月累計額(B) | 令和2年度 最終予算額(C) | 比較 | |
|---------------|-------------|-----------|-------------|-------------------|-------------------|-------------|-------------|
| | 既定予算額 | 補正額 | 計(A) | | | (A)-(B) | (A)-(C) |
| | (20.21) | | (20.00) | (20.86) | (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 |
| | (8.64) | | (8.55) | (8.35) | (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 |
| | (2.57) | | (2.54) | (3.37) | (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 |
| | (0.10) | | (0.10) | (0.10) | (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 |
| | (25.17) | | (24.91) | (22.89) | (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 |
| | (0.55) | (3.66) | (0.58) | (0.58) | (0.55) | (96.20) | (95.60) |
| 7 分担金及び負担金 | 3,824,906 | 268,918 | 4,093,824 | 4,255,687 | 4,282,367 | -161,863 | -188,543 |
| | (1.04) | | (1.03) | (0.99) | (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 |
| | (15.28) | (61.92) | (15.77) | (17.67) | (20.98) | (86.13) | (68.74) |
| 9 国庫支出金 | 107,100,749 | 4,551,672 | 111,652,421 | 129,638,094 | 162,419,770 | -17,985,673 | -50,767,349 |
| | (0.26) | | (0.26) | (0.26) | (0.26) | (95.75) | (93.23) |
| 10 財産収入 | 1,841,114 | | 1,841,114 | 1,922,872 | 1,974,891 | -81,758 | -133,777 |
| | (0.02) | | (0.02) | (0.02) | (0.07) | (127.63) | (32.20) |
| 11 寄附金 | 168,213 | | 168,213 | 131,800 | 522,478 | 36,413 | -354,265 |
| | (2.11) | (2.37) | (2.11) | (2.51) | (1.12) | (81.10) | (171.72) |
| 12 繰入金 | 14,757,182 | 174,002 | 14,931,184 | 18,410,331 | 8,695,249 | -3,479,147 | 6,235,935 |
| | (0.21) | | (0.21) | (0.20) | (0.53) | (100.00) | (36.47) |
| 13 繰越金 | 1,500,000 | | 1,500,000 | 1,500,000 | 4,113,482 | 0 | -2,613,482 |
| | (13.12) | (0.09) | (12.98) | (13.06) | (12.35) | (95.96) | (96.16) |
| 14 諸収入 | 91,943,919 | 6,908 | 91,950,827 | 95,821,123 | 95,618,819 | -3,870,296 | -3,667,992 |
| | (10.67) | (31.96) | (10.90) | (9.09) | (11.28) | (115.62) | (88.37) |
| 15 県債 | 74,804,000 | 2,349,000 | 77,153,000 | 66,727,000 | 87,304,000 | 10,426,000 | -10,151,000 |
| | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) | (96.50) | (91.47) |
| 合計 | 700,791,818 | 7,350,500 | 708,142,318 | 733,840,729 | 774,139,415 | -25,698,411 | -65,997,097 |

(歳出)

| 款別 | 令和3年度 | | | 令和2年度 6月累計額(B) | 令和2年度 最終予算額(C) | 比較 | |
|----------|-------------|-----------|-------------|-------------------|-------------------|-------------|-------------|
| | 既定予算額 | 補正額 | 計(A) | | | (A)-(B) | (A)-(C) |
| | (0.18) | | (0.18) | (0.18) | (0.17) | (99.18) | (99.40) |
| 1 議会費 | 1,290,270 | | 1,290,270 | 1,300,897 | 1,298,082 | -10,627 | -7,812 |
| | (14.99) | (0.95) | (14.84) | (14.02) | (14.40) | (102.14) | (94.30) |
| 2 総務費 | 105,034,375 | 69,524 | 105,103,899 | 102,898,107 | 111,451,806 | 2,205,792 | -6,347,907 |
| | (14.58) | (0.51) | (14.43) | (15.49) | (14.94) | (89.89) | (88.34) |
| 3 民生費 | 102,165,402 | 37,690 | 102,203,092 | 113,697,269 | 115,687,116 | -11,494,177 | -13,484,024 |
| | (6.61) | (9.06) | (6.63) | (6.21) | (6.53) | (103.04) | (92.89) |
| 4 衛生費 | 46,313,146 | 666,200 | 46,979,346 | 45,591,270 | 50,577,873 | 1,388,076 | -3,598,527 |
| | (0.33) | (0.97) | (0.33) | (0.30) | (0.24) | (107.79) | (125.48) |
| 5 労働費 | 2,297,649 | 71,644 | 2,369,293 | 2,198,150 | 1,888,246 | 171,143 | 481,047 |
| | (4.92) | (5.93) | (4.93) | (4.95) | (5.13) | (96.01) | (87.83) |
| 6 農林水産業費 | 34,451,830 | 436,098 | 34,887,928 | 36,335,924 | 39,724,162 | -1,447,996 | -4,836,234 |
| | (12.65) | (13.66) | (12.66) | (12.62) | (12.59) | (96.84) | (91.98) |
| 7 商工費 | 88,660,159 | 1,004,325 | 89,664,484 | 92,591,306 | 97,487,839 | -2,926,822 | -7,823,355 |
| | (8.63) | (68.91) | (9.25) | (10.54) | (12.99) | (84.67) | (65.15) |
| 8 土木費 | 60,457,524 | 5,065,019 | 65,522,543 | 77,381,599 | 100,569,284 | -11,859,056 | -35,046,741 |
| | (4.61) | | (4.57) | (4.27) | (4.00) | (103.17) | (104.52) |
| 9 警察費 | 32,332,137 | | 32,332,137 | 31,339,944 | 30,933,108 | 992,193 | 1,399,029 |
| | (19.00) | | (18.80) | (18.16) | (17.02) | (99.89) | (101.04) |
| 10 教育費 | 133,120,810 | | 133,120,810 | 133,273,988 | 131,755,499 | -153,178 | 1,365,311 |
| | (1.66) | | (1.64) | (1.89) | (1.47) | (84.00) | (102.38) |
| 11 災害復旧費 | 11,625,604 | | 11,625,604 | 13,840,303 | 11,354,825 | -2,214,699 | 270,779 |
| | (11.71) | | (11.59) | (11.22) | (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 |
| | (0.14) | | (0.14) | (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) | (96.50) | (91.47) |
| 合計 | 700,791,818 | 7,350,500 | 708,142,318 | 733,840,729 | 774,139,415 | -25,698,411 | -65,997,097 |