

令和元年度会計別予算の規模

(単位:千円、%)

会計別	令和元年度			平成30年度 6月累計額(B)	平成30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	13,845,982	644,000,000	657,845,982	626,751,300	702,572,576	(104.96) 31,094,682	(93.63) -44,726,594	
特別会計	災害救助基金		386,977	386,977	21,040	6,528,678	365,937	-6,141,701
	国民健康保険事業		135,944,894	135,944,894	136,338,014	137,846,327	-393,120	-1,901,433
	母子父子寡婦福祉資金		314,862	314,862	327,173	327,173	-12,311	-12,311
	中小企業振興資金		15,512	15,512	34,371	10,606,871	-18,859	-10,591,359
	農業改良資金		15,125	15,125	16,912	16,912	-1,787	-1,787
	国営農業水利事業負担金	7,334	283,891	291,225	330,622	328,019	-39,397	-36,794
	県有林経営事業		2,480,578	2,480,578	2,502,522	2,502,522	-21,944	-21,944
	林業改善資金		197,190	197,190	197,216	197,216	-26	-26
	沿岸漁業改善資金		51,035	51,035	51,061	51,061	-26	-26
	公共用地整備事業		2,137,864	2,137,864	3,403,298	3,403,298	-1,265,434	-1,265,434
	港湾施設整備事業		13,833	13,833	13,833	13,833		
	用品調達		306,430	306,430	306,430	306,430		
	自動車集中管理		14,859	14,859	14,525	14,525	334	334
	公債管理		129,115,143	129,115,143	128,535,272	126,890,790	579,871	2,224,353
奨学資金		327,777	327,777	347,198	380,588	-19,421	-52,811	
計	7,334	271,605,970	271,613,304	272,439,487	289,414,243	(99.70) -826,183	(93.85) -17,800,939	
企業会計	電気事業		4,211,402	4,211,402	3,363,664	3,465,934	847,738	745,468
	工業用水道事業		1,960,877	1,960,877	2,607,827	3,044,788	-646,950	-1,083,911
	病院事業		58,603,149	58,603,149	56,195,722	56,360,418	2,407,427	2,242,731
	計		64,775,428	64,775,428	62,167,213	62,871,140	(104.20) 2,608,215	(103.03) 1,904,288
合計	13,853,316	980,381,398	994,234,714	961,358,000	1,054,857,959	(103.42) 32,876,714	(94.25) -60,623,245	

令和元年度6月補正予算款別一覧表(一般会計)

(歳入)

(単位:千円、%)

款別	令和元年度			平成30年度 6月累計額(B)	平成30年度 最終予算額(C)	比較	
	既定予算額	補正額	計(A)			(A)-(B)	(A)-(C)
	(23.28)		(22.79)	(23.74)	(21.12)	(100.74)	(101.01)
1 県 税	149,900,000		149,900,000	148,800,000	148,400,000	1,100,000	1,500,000
	(7.94)		(7.77)	(8.04)	(7.30)	(101.47)	(99.73)
2 地方消費税清算金	51,142,000		51,142,000	50,402,000	51,281,103	740,000	-139,103
	(3.96)		(3.87)	(3.86)	(3.55)	(105.44)	(102.21)
3 地方譲与税	25,488,652		25,488,652	24,174,571	24,937,601	1,314,081	551,051
	(0.23)		(0.23)	(0.08)	(0.08)	(300.00)	(254.38)
4 地方特例交付金	1,500,000		1,500,000	500,000	589,678	1,000,000	910,322
	(25.47)		(24.93)	(25.88)	(23.75)	(101.11)	(98.30)
5 地方交付税	164,000,000		164,000,000	162,200,000	166,841,381	1,800,000	-2,841,381
	(0.05)		(0.05)	(0.06)	(0.05)	(91.18)	(101.27)
6 交通安全対策特別交付金	341,000		341,000	374,000	336,738	-33,000	4,262
	(0.61)	(3.26)	(0.66)	(0.67)	(0.60)	(103.09)	(104.09)
7 分担金及び負担金	3,904,095	451,386	4,355,481	4,224,946	4,184,273	130,535	171,208
	(1.13)		(1.11)	(1.18)	(1.03)	(99.08)	(100.43)
8 使用料及び手数料	7,299,360		7,299,360	7,366,991	7,268,430	-67,631	30,930
	(14.33)	(48.01)	(15.04)	(12.84)	(17.42)	(122.96)	(80.87)
9 国庫支出金	92,317,048	6,647,426	98,964,474	80,487,145	122,373,279	18,477,329	-23,408,805
	(0.30)		(0.29)	(0.30)	(0.26)	(100.69)	(104.09)
10 財産収入	1,910,449		1,910,449	1,897,296	1,835,412	13,153	75,037
	(0.01)	(0.16)	(0.01)	(0.01)	(0.02)	(122.67)	(78.68)
11 寄附金	74,687	21,564	96,251	78,461	122,338	17,790	-26,087
	(2.99)	(8.27)	(3.10)	(2.34)	(2.72)	(138.98)	(106.88)
12 繰入金	19,280,172	1,145,456	20,425,628	14,697,143	19,110,112	5,728,485	1,315,516
	(0.23)		(0.23)	(0.24)	(0.63)	(100.00)	(34.16)
13 繰越金	1,500,000		1,500,000	1,500,000	4,391,649		-2,891,649
	(9.47)	(0.67)	(9.29)	(9.55)	(9.12)	(102.12)	(95.37)
14 諸収入	61,006,537	93,150	61,099,687	59,833,747	64,067,815	1,265,940	-2,968,128
	(9.99)	(39.63)	(10.61)	(11.20)	(12.36)	(99.44)	(80.41)
15 県債	64,336,000	5,487,000	69,823,000	70,215,000	86,832,767	-392,000	-17,009,767
	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(104.96)	(93.63)
合計	644,000,000	13,845,982	657,845,982	626,751,300	702,572,576	31,094,682	-44,726,594

(歳出)

款別	令和元年度			平成30年度 6月累計額(B)	平成30年度 最終予算額(C)	比較	
	既定予算額	補正額	計(A)			(A)-(B)	(A)-(C)
	(0.20)		(0.20)	(0.21)	(0.19)	(100.75)	(100.53)
1 議会費	1,316,589		1,316,589	1,306,809	1,309,629	9,780	6,960
	(14.99)	(0.19)	(14.68)	(14.98)	(14.10)	(102.82)	(97.48)
2 総務費	96,524,464	26,644	96,551,108	93,898,998	99,049,710	2,652,110	-2,498,602
	(15.33)		(15.01)	(15.15)	(13.07)	(103.98)	(107.53)
3 民生費	98,743,728		98,743,728	94,960,559	91,826,175	3,783,169	6,917,553
	(4.09)	(0.07)	(4.01)	(4.15)	(3.55)	(101.23)	(105.82)
4 衛生費	26,347,522	9,533	26,357,055	26,037,431	24,908,367	319,624	1,448,688
	(0.30)		(0.30)	(0.34)	(0.28)	(90.78)	(99.38)
5 労働費	1,951,794		1,951,794	2,149,995	1,963,927	-198,201	-12,133
	(5.39)	(12.59)	(5.54)	(5.76)	(5.88)	(101.00)	(88.21)
6 農林水産業費	34,701,232	1,742,721	36,443,953	36,081,869	41,314,318	362,084	-4,870,365
	(7.88)	(0.47)	(7.73)	(8.04)	(11.82)	(100.85)	(61.20)
7 商工費	50,768,877	64,436	50,833,313	50,406,773	83,062,446	426,540	-32,229,133
	(9.28)	(85.79)	(10.89)	(10.03)	(12.09)	(114.03)	(84.33)
8 土木費	59,767,069	11,878,647	71,645,716	62,833,158	84,957,154	8,812,558	-13,311,438
	(4.97)		(4.87)	(5.11)	(4.48)	(99.98)	(101.79)
9 警察費	32,004,767		32,004,767	32,012,544	31,440,870	-7,777	563,897
	(20.72)	(0.22)	(20.29)	(21.38)	(18.47)	(99.61)	(102.86)
10 教育費	133,464,295	30,851	133,495,146	134,015,937	129,782,865	-520,791	3,712,281
	(3.88)	(0.67)	(3.82)	(1.35)	(4.28)	(296.12)	(83.42)
11 災害復旧費	25,014,597	93,150	25,107,747	8,478,849	30,097,950	16,628,898	-4,990,203
	(12.94)		(12.67)	(13.49)	(11.79)	(98.61)	(100.65)
12 公債費	83,345,066		83,345,066	84,518,378	82,809,165	-1,173,312	535,901
	(0.01)		(0.01)	(0.01)	(0.01)	(100.00)	(100.00)
13 子備費	50,000		50,000	50,000	50,000		
	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(104.96)	(93.63)
合計	644,000,000	13,845,982	657,845,982	626,751,300	702,572,576	31,094,682	-44,726,594