

2 歳 出

(単位 円)

区 分	予 算 現 額				支出済額 (5)	翌年度繰越額			不 用 額 (4)-(5) -(6)-(7)	執行 率 (5)÷(4)	歳入・歳出 差し引き額 (3)-(5)
	当初予算額	補正予算額	継続費及び 繰越事業費 繰越額	計 (4)		継続費 通次 繰越	繰越明許費 (6)	事故繰越 (7)			
一般会計	31,970,000,000	2,245,000,000	1,808,588,733	36,023,588,733	33,887,845,873		478,452,000	51,286,893	1,606,003,967	94.1%	1,285,743,967
国保 "	7,198,000,000	238,735,000	0	7,436,735,000	6,952,435,454				484,299,546	93.5%	394,497,723
老保 "	37,000,000	0	0	37,000,000	1,142,671				35,857,329	3.1%	19,668,184
簡水 "	123,000,000	11,518,000	0	134,518,000	83,612,678		3,500,000		47,405,322	62.2%	6,854,828
食肉 "	23,000,000	0	0	23,000,000	22,108,305				891,695	96.1%	0
観光 "	20,000,000	0	0	20,000,000	17,472,989				2,527,011	87.4%	868,495
医療 "	492,000,000	13,115,000	0	505,115,000	489,231,072				15,883,928	96.9%	55,656,354
下水道 "	2,187,000,000	2,663,000	120,000,000	2,309,663,000	2,009,861,171		150,000,000		149,801,829	87.0%	50,309,169
介護保険 "	3,726,000,000	75,103,000	0	3,801,103,000	3,753,271,089				47,831,911	98.7%	56,370,819
集落排水 "	41,000,000	0	0	41,000,000	35,033,261				5,966,739	85.4%	7,597,073
後期高齢 "	610,000,000	23,304,000	0	633,304,000	628,418,368				4,885,632	99.2%	3,522,300
特別会計小計	14,457,000,000	364,438,000	120,000,000	14,941,438,000	13,992,587,058	0	153,500,000	0	795,350,942	93.6%	595,344,945
合 計	46,427,000,000	2,609,438,000	1,928,588,733	50,965,026,733	47,880,432,931	0	631,952,000	51,286,893	2,401,354,909	93.9%	1,881,088,912

