

2 歳 出

(単位 円)

区 分	予 算 現 額		計 (4)	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	繰越費 遞次繰 越	繰越明許費 (6)				事故繰越 (7)
一般会計	35,555,000,000	2,296,000,000	872,419,696	38,723,419,696	37,181,411,832		312,905,000	131,930,543	1,097,172,321	96.0%	852,665,216
国保 "	7,451,000,000	320,865,000	0	7,771,865,000	7,214,232,171				557,632,829	92.8%	489,048,480
簡水 "	106,000,000	0	0	106,000,000	85,840,582		10,500,000		9,659,418	81.0%	13,809,522
観光 "	27,000,000	7,300,000	0	34,300,000	27,530,334				6,769,666	80.3%	1,186,710
医療 "	469,000,000	3,662,000	0	472,662,000	460,993,373				11,668,627	97.5%	31,429,921
下水道 "	1,788,000,000	△ 31,989,000	159,535,350	1,915,546,350	1,795,613,632		44,000,000		75,932,718	93.7%	34,284,690
介護保険 "	4,044,000,000	74,583,000	0	4,118,583,000	4,029,750,859				88,832,141	97.8%	120,917,680
集落排水 "	48,000,000	520,000	0	48,520,000	44,321,769				4,198,231	91.3%	4,605,656
後期高齢 "	680,000,000	14,777,000	0	694,777,000	657,906,776				36,870,224	94.7%	30,278,900
特別会計小計	14,613,000,000	389,718,000	159,535,350	15,162,253,350	14,316,189,496	0	54,500,000	0	791,563,854	94.4%	725,561,559
合 計	50,168,000,000	2,685,718,000	1,031,955,046	53,885,673,046	51,497,601,328	0	367,405,000	131,930,543	1,888,736,175	95.6%	1,578,226,775

