

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	35,090,000,000	1,253,060,000	444,835,543	36,787,895,543	34,925,754,556	0	245,120,000	309,868,239	1,307,152,748	94.9%	1,544,709,654
国保 "	7,562,000,000	262,644,000	0	7,824,644,000	7,475,537,001	0	0	0	349,106,999	95.5%	297,288,991
簡水 "	117,000,000	0	10,500,000	127,500,000	71,324,646	0	8,000,000	0	48,175,354	55.9%	17,779,478
観光 "	20,000,000	0	0	20,000,000	15,578,082	0	0	0	4,421,918	77.9%	2,326,964
医療 "	486,000,000	2,943,000	0	488,943,000	472,015,034	0	0	0	16,927,966	96.5%	23,265,254
下水道 "	1,682,000,000	4,471,000	44,000,000	1,730,471,000	1,660,028,917	0	0	0	70,442,083	95.9%	4,200,519
介護保険 "	4,388,000,000	143,134,000	0	4,531,134,000	4,367,758,471	0	0	0	163,375,529	96.4%	160,882,643
集落排水 "	47,000,000	761,000	0	47,761,000	44,781,773	0	0	0	2,979,227	93.8%	2,841,148
後期高齢 "	750,000,000	38,232,000	0	788,232,000	726,395,108	0	0	0	61,836,892	92.2%	36,918,500
特別会計小計	15,052,000,000	452,185,000	54,500,000	15,558,685,000	14,833,419,032	0	8,000,000	0	717,265,968	95.3%	545,503,497
合 計	50,142,000,000	1,705,245,000	499,335,543	52,346,580,543	49,759,173,588	0	253,120,000	309,868,239	2,024,418,716	95.1%	2,090,213,151

