

2 令和元年度予算の執行状況

一般会計
(歳入)

令和2年3月31日現在

(単位：千円 △印は減を示す)

| 科 目 | 予算現額 (A) | 収 入 済 額 | | | (B) | 前年同期の 収入済額 (C) | 対前年比 (B)-(C) |
|-------------|-------------|-------------|-------------|-------------|-------|----------------------|-----------------|
| | | 上半期 | 下半期 | 計 (B) | (A) | | |
| | | | | | % | | |
| 県税 | 241,600,000 | 126,500,601 | 105,006,155 | 231,506,756 | 95.8 | 233,024,579 | △1,517,823 |
| 地方消費税清算金 | 72,721,000 | 42,488,253 | 30,232,962 | 72,721,215 | 100.0 | 65,430,764 | 7,290,451 |
| 地方譲与税 | 35,500,000 | 9,262,556 | 26,350,653 | 35,613,209 | 100.3 | 36,391,059 | △777,850 |
| 地方特例交付金 | 2,928,000 | 1,434,923 | 1,094,750 | 2,529,673 | 86.4 | 1,041,667 | 1,488,006 |
| 地方交付税 | 171,095,881 | 126,381,211 | 46,064,729 | 172,445,940 | 100.8 | 172,325,381 | 120,559 |
| 交通安全対策特別交付金 | 601,000 | 236,936 | 222,478 | 459,414 | 76.4 | 496,493 | △37,079 |
| 分担金及び負担金 | 3,756,784 | 269,154 | 1,243,649 | 1,512,803 | 40.3 | 1,250,430 | 262,373 |
| 使用料及び手数料 | 13,338,222 | 5,862,552 | 7,411,328 | 13,273,880 | 99.5 | 12,900,917 | 372,963 |
| 国庫支出金 | 126,084,774 | 19,898,094 | 67,341,251 | 87,239,345 | 69.2 | 78,379,902 | 8,859,443 |
| 財産収入 | 1,352,139 | 561,199 | 812,256 | 1,373,455 | 101.6 | 1,261,177 | 112,278 |
| 寄附金 | 65,818 | 24,587 | 32,690 | 57,277 | 87.0 | 114,836 | △57,559 |
| 繰入金 | 13,074,461 | 757,402 | 12,220,071 | 12,977,473 | 99.3 | 14,336,922 | △1,359,449 |
| 繰越金 | 13,375,431 | 13,375,431 | 0 | 13,375,431 | 100.0 | 10,874,906 | 2,500,525 |
| 諸収入 | 34,535,537 | 4,079,976 | 25,463,339 | 29,543,315 | 85.5 | 31,137,353 | △1,594,038 |
| 県債 | 160,447,100 | 2,813,000 | 69,477,300 | 72,290,300 | 45.1 | 59,492,767 | 12,797,533 |
| 合 計 | 890,476,147 | 353,945,875 | 392,973,611 | 746,919,486 | 83.9 | 718,459,153 | 28,460,333 |

(歳 出)

| 科 目 | 予算現額 (A) | 支 出 済 額 | | | 予算残額 (A) - (B) | (B) (A) | |
|--------|-------------|-------------|-------------|-------------|-------------------|------------|------|
| | | 上半期 | 下半期 | 計 (B) | | 本年度 | 前年同期 |
| | | | | | | % | % |
| 議会費 | 1,231,117 | 601,104 | 589,492 | 1,190,596 | 40,521 | 96.7 | 98.2 |
| 総務費 | 52,782,204 | 19,092,240 | 22,350,451 | 41,442,691 | 11,339,513 | 78.5 | 75.8 |
| 民生費 | 105,903,403 | 38,313,184 | 58,299,153 | 96,612,337 | 9,291,066 | 91.2 | 89.2 |
| 衛生費 | 25,081,786 | 8,639,057 | 10,516,252 | 19,155,309 | 5,926,477 | 76.4 | 76.0 |
| 労働費 | 2,940,093 | 825,866 | 1,467,792 | 2,293,658 | 646,435 | 78.0 | 66.3 |
| 農林水産業費 | 66,044,845 | 14,466,396 | 25,236,171 | 39,702,567 | 26,342,278 | 60.1 | 61.4 |
| 商工費 | 38,821,230 | 20,273,910 | 12,006,686 | 32,280,596 | 6,540,634 | 83.2 | 84.6 |
| 土木費 | 151,497,154 | 23,911,698 | 57,474,372 | 81,386,070 | 70,111,084 | 53.7 | 56.0 |
| 警察費 | 46,818,421 | 19,345,666 | 21,811,169 | 41,156,835 | 5,661,586 | 87.9 | 87.7 |
| 教育費 | 184,947,245 | 79,754,789 | 87,164,017 | 166,918,806 | 18,028,439 | 90.3 | 89.0 |
| 災害復旧費 | 13,168,236 | 2,827,971 | 3,928,980 | 6,756,951 | 6,411,285 | 51.3 | 37.8 |
| 公債費 | 103,110,963 | 40,879,551 | 62,228,768 | 103,108,319 | 2,644 | 100.0 | 96.4 |
| 諸支出金 | 97,857,450 | 60,477,495 | 38,470,148 | 98,947,643 | △1,090,193 | 101.1 | 90.7 |
| 予備費 | 272,000 | 0 | 0 | 0 | 272,000 | 0.0 | 0.0 |
| 合 計 | 890,476,147 | 329,408,927 | 401,543,451 | 730,952,378 | 159,523,769 | 82.1 | 80.7 |

特別会計
(歳入・歳出)

(単位：千円)

| 会計名 | 予算現額 (A) | 収入済額 | | | (B) | | 支出済額 | | | (C) | |
|--------------|-------------|-------------|-------------|-------------|------------|-------|-------------|-------------|-------------|------------|-------|
| | | 上半期 | 下半期 | 計 (B) | 本年度 (A) | 前年同期 | 上半期 | 下半期 | 計 (C) | 本年度 (A) | 前年同期 |
| 公債管理 | 114,530,527 | 59,964,063 | 54,566,401 | 114,530,464 | 100.0 | 100.0 | 59,964,063 | 54,566,401 | 114,530,464 | 100.0 | 100.0 |
| 用度事業 | 436,254 | 146,927 | 217,633 | 364,560 | 83.6 | 79.8 | 165,744 | 219,997 | 385,741 | 88.4 | 82.2 |
| 中小企業振興資金貸付 | 981,357 | 1,648,571 | 251,628 | 1,900,199 | 193.6 | 149.0 | 476,097 | 422,107 | 898,204 | 91.5 | 96.3 |
| 地方独立行政法人資金貸付 | 4,536,747 | 708,448 | 3,587,023 | 4,295,471 | 94.7 | 85.8 | 1,023,476 | 3,487,569 | 4,511,045 | 99.4 | 99.7 |
| 国民健康保険 | 184,746,873 | 91,485,876 | 81,550,297 | 173,036,173 | 93.7 | 93.7 | 74,768,000 | 90,092,572 | 164,860,572 | 89.2 | 90.8 |
| 母子父子寡婦福祉資金貸付 | 428,410 | 459,106 | 108,882 | 567,988 | 132.6 | 199.5 | 229,150 | 172,153 | 401,303 | 93.7 | 85.5 |
| 就農支援資金貸付 | 33,663 | 156,560 | 16,249 | 172,809 | 513.3 | 405.8 | 17,487 | 15,774 | 33,261 | 98.8 | 91.4 |
| 林業改善資金貸付 | 137,069 | 394,164 | 65,133 | 459,297 | 335.1 | 292.7 | 32 | 4,625 | 4,657 | 3.4 | 0.0 |
| 徳山ダム上流域公有地化 | 189,494 | 12,619 | 176,838 | 189,457 | 100.0 | 99.9 | 11,383 | 176,307 | 187,690 | 99.0 | 93.2 |
| 県営住宅 | 1,941,483 | 422,892 | 1,315,301 | 1,738,193 | 89.5 | 97.4 | 923,948 | 853,981 | 1,777,929 | 91.6 | 98.9 |
| 流域下水 | 8,528,133 | 2,643,810 | 4,071,565 | 6,715,375 | 78.7 | 63.6 | 2,463,043 | 3,079,671 | 5,542,714 | 65.0 | 73.5 |
| 合 計 | 316,490,010 | 158,043,036 | 145,926,950 | 303,969,986 | 96.0 | 95.7 | 140,042,423 | 153,091,157 | 293,133,580 | 92.6 | 93.7 |