

一般会計歳出

決算概要説明(総括)

歳出

決算書 頁数	科目	予算現額 A (円)	決算額 B (円)	翌年度繰越額 C (円)
5	1. 議会費	1,312,712,000	1,251,449,172	0
5	2. 総務費	27,037,495,000	25,314,540,130	208,965,000
5	3. 地域振興費	18,060,037,000	16,103,426,795	113,758,000
5	4. 健康福祉費	76,071,244,000	72,978,043,750	1,177,805,000
5	5. 医療政策費	45,847,497,000	44,420,747,893	42,344,000
6	6. くらし創造費	5,512,610,000	4,926,188,770	40,000,000
6	7. 雇用政策費	8,174,369,000	6,706,579,648	0
6	8. 農林水産業費	22,418,497,000	18,164,887,629	2,726,734,000
7	9. 産業振興費	4,992,757,000	4,180,106,473	0
7	10. 土木費	76,527,528,000	52,801,286,263	16,514,824,000
7	11. 警察費	30,127,816,000	29,015,722,922	92,695,000
7	12. 教育費	119,665,829,000	117,094,516,637	537,596,000
8	13. 災害復旧費	22,216,332,000	4,691,963,200	5,144,149,000
8	14. 公債費	75,298,283,000	74,355,639,040	0
8	15. 諸支出金	22,345,900,000	22,292,742,088	0
8	16. 予備費	129,554,000	0	0
	合計	555,738,460,000	494,297,840,410	26,598,870,000

上記のとおり予算現額に対する執行率は88.94%で、これを科目別に大別し、予算現額、決

不用額 D (円)	A - C E (円)	B E (%)	B総額に 対する割合(%)	B+C A (%)
61,262,828	1,312,712,000	95.33	0.25	95.33
1,513,989,870	26,828,530,000	94.36	5.12	94.40
1,842,852,205	17,946,279,000	89.73	3.26	89.80
1,915,395,250	74,893,439,000	97.44	14.76	97.48
1,384,405,107	45,805,153,000	96.98	8.99	96.98
546,421,230	5,472,610,000	90.02	1.00	90.09
1,467,789,352	8,174,369,000	82.04	1.36	82.04
1,526,875,371	19,691,763,000	92.25	3.67	93.19
812,650,527	4,992,757,000	83.72	0.85	83.72
7,211,417,737	60,012,704,000	87.98	10.68	90.58
1,019,398,078	30,035,121,000	96.61	5.87	96.62
2,033,716,363	119,128,233,000	98.29	23.69	98.30
12,380,219,800	17,072,183,000	27.48	0.95	44.27
942,643,960	75,298,283,000	98.75	15.04	98.75
53,157,912	22,345,900,000	99.76	4.51	99.76
129,554,000	129,554,000	0.00	0.00	0.00
34,841,749,590	529,139,590,000	93.42	100.00	93.73

算額に占める割合を図解すれば次のとおりです。

