

令和8年度会計別予算の規模
(重点支援地方交付金関係追加)

(単位:千円、%)

| 会 計 別 | 令和8年度 | | | 令和7年度 | 令和7年度 | 比 較 | |
|---------|-----------------------|---------------|---------------|---------------|---------------|------------|-------------|
| | 6月補正額 | 前回の累計額 | 計 (A) | 6月累計額(B) | 最終予算額(C) | (A)-(B) | (A)-(C) |
| 一 般 会 計 | 778,370 | 800,643,806 | 801,422,176 | 766,885,740 | 840,664,731 | (104.50) | (95.33) |
| 特 別 会 計 | 災 害 救 助 基 金 | 7,895 | 7,895 | 19,367 | 19,367 | -11,472 | -11,472 |
| | 国 民 健 康 保 険 事 業 | 127,109,225 | 127,109,225 | 127,552,008 | 130,040,750 | -442,783 | -2,931,525 |
| | 母 子 父 子 寡 婦 福 祉 資 金 | 375,653 | 375,653 | 697,067 | 697,067 | -321,414 | -321,414 |
| | 中 小 企 業 振 興 資 金 | 16,542 | 16,542 | 16,419 | 16,419 | 123 | 123 |
| | 農 業 改 良 資 金 | 7,256 | 7,256 | 7,256 | 7,256 | | |
| | 国 営 農 業 水 利 事 業 負 担 金 | 480,778 | 480,778 | 428,814 | 260,238 | 51,964 | 220,540 |
| | 県 有 林 経 営 事 業 | 291,585 | 291,585 | 274,620 | 317,772 | 16,965 | -26,187 |
| | 林 業 改 善 資 金 | 178,518 | 178,518 | 129,705 | 129,705 | 48,813 | 48,813 |
| | 沿 岸 漁 業 改 善 資 金 | 51,003 | 51,003 | 51,003 | 51,003 | | |
| | 公 共 用 地 整 備 事 業 | 2,294,122 | 2,294,122 | 2,134,659 | 2,134,659 | 159,463 | 159,463 |
| | 港 湾 施 設 整 備 事 業 | 22,278 | 22,278 | 15,278 | 15,278 | 7,000 | 7,000 |
| | 用 品 調 達 | 306,430 | 306,430 | 306,430 | 306,430 | | |
| | 自 動 車 集 中 管 理 | 15,638 | 15,638 | 16,283 | 16,283 | -645 | -645 |
| | 公 債 管 理 | 107,837,865 | 107,837,865 | 113,199,308 | 112,379,728 | -5,361,443 | -4,541,863 |
| | 奨 学 資 金 | 109,297 | 109,297 | 131,637 | 131,637 | -22,340 | -22,340 |
| 計 | | 239,104,085 | 239,104,085 | 244,979,854 | 246,523,592 | (97.60) | (96.99) |
| 企 業 会 計 | 電 気 事 業 | 4,782,032 | 4,782,032 | 3,832,320 | 5,350,611 | 949,712 | -568,579 |
| | 工 業 用 水 道 事 業 | 2,033,907 | 2,033,907 | 1,367,103 | 1,413,386 | 666,804 | 620,521 |
| | 病 院 事 業 | 68,353,643 | 68,353,643 | 68,652,243 | 69,578,343 | -298,600 | -1,224,700 |
| | 計 | | 75,169,582 | 75,169,582 | 73,851,666 | 76,342,340 | (101.78) |
| 合 計 | 778,370 | 1,114,917,473 | 1,115,695,843 | 1,085,717,260 | 1,163,530,663 | 29,978,583 | -47,834,820 |

令和8年度6月補正予算款別一覧表(一般会計)
(重点支援地方交付金関係追加)

(歳入)

(単位:千円、%)

| 款別 | 令和8年度 | | | 令和7年度 | 令和7年度 | 比較 | |
|---------------|-------------|----------|-------------|-------------|-------------|------------|-------------|
| | 既定予算額 | 補正額 | 計(A) | 6月累計額(B) | 最終予算額(C) | (A)-(B) | (A)-(C) |
| | (23.58) | | (23.56) | (23.29) | (22.33) | (105.71) | (100.59) |
| 1 県 税 | 188,800,000 | | 188,800,000 | 178,600,000 | 187,700,000 | 10,200,000 | 1,100,000 |
| | (10.00) | | (9.99) | (9.26) | (9.22) | (112.78) | (103.29) |
| 2 地方消費税清算金 | 80,091,000 | | 80,091,000 | 71,014,000 | 77,536,649 | 9,077,000 | 2,554,351 |
| | (4.09) | | (4.09) | (4.23) | (3.89) | (101.05) | (100.17) |
| 3 地方譲与税 | 32,744,198 | | 32,744,198 | 32,402,452 | 32,688,810 | 341,746 | 55,388 |
| | (0.86) | | (0.86) | (0.10) | (0.09) | (862.50) | (908.47) |
| 4 地方特例交付金 | 6,900,000 | | 6,900,000 | 800,000 | 759,521 | 6,100,000 | 6,140,479 |
| | (23.29) | | (23.27) | (23.15) | (21.77) | (105.07) | (101.90) |
| 5 地方交付税 | 186,500,000 | | 186,500,000 | 177,500,000 | 183,018,715 | 9,000,000 | 3,481,285 |
| | (0.03) | | (0.03) | (0.03) | (0.03) | (90.51) | (90.51) |
| 6 交通安全対策特別交付金 | 229,000 | | 229,000 | 253,000 | 253,000 | -24,000 | -24,000 |
| | (0.68) | | (0.68) | (0.62) | (0.65) | (114.24) | (99.70) |
| 7 分担金及び負担金 | 5,423,535 | | 5,423,535 | 4,747,385 | 5,440,062 | 676,150 | -16,527 |
| | (0.89) | | (0.89) | (0.94) | (0.84) | (98.99) | (100.90) |
| 8 使用料及び手数料 | 7,154,468 | | 7,154,468 | 7,227,804 | 7,090,532 | -73,336 | 63,936 |
| | (11.53) | (100.00) | (11.61) | (11.51) | (14.22) | (105.44) | (77.85) |
| 9 国庫支出金 | 92,287,617 | 778,370 | 93,065,987 | 88,260,367 | 119,549,435 | 4,805,620 | -26,483,448 |
| | (0.32) | | (0.32) | (0.28) | (0.26) | (119.03) | (116.13) |
| 10 財産収入 | 2,525,928 | | 2,525,928 | 2,122,130 | 2,175,086 | 403,798 | 350,842 |
| | (0.01) | | (0.01) | (0.01) | (0.04) | (95.13) | (26.72) |
| 11 寄附金 | 81,028 | | 81,028 | 85,176 | 303,217 | -4,148 | -222,189 |
| | (4.50) | | (4.50) | (5.41) | (4.47) | (86.91) | (96.05) |
| 12 繰入金 | 36,065,951 | | 36,065,951 | 41,500,171 | 37,547,535 | -5,434,220 | -1,481,584 |
| | (0.25) | | (0.25) | (0.26) | (0.58) | (100.00) | (40.73) |
| 13 繰越金 | 2,000,000 | | 2,000,000 | 2,000,000 | 4,910,888 | 0 | -2,910,888 |
| | (14.02) | | (14.01) | (15.39) | (14.24) | (95.11) | (93.80) |
| 14 諸収入 | 112,271,081 | | 112,271,081 | 118,049,589 | 119,691,615 | -5,778,508 | -7,420,534 |
| | (5.94) | | (5.94) | (5.52) | (7.38) | (112.40) | (76.73) |
| 15 県債 | 47,570,000 | | 47,570,000 | 42,323,666 | 61,999,666 | 5,246,334 | -14,429,666 |
| | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) | (104.50) | (95.33) |
| 合計 | 800,643,806 | 778,370 | 801,422,176 | 766,885,740 | 840,664,731 | 34,536,436 | -39,242,555 |

(歳出)

| 款別 | 令和8年度 | | | 令和7年度 | 令和7年度 | 比較 | |
|----------|-------------|----------|-------------|-------------|-------------|------------|-------------|
| | 既定予算額 | 補正額 | 計(A) | 6月累計額(B) | 最終予算額(C) | (A)-(B) | (A)-(C) |
| | (0.16) | | (0.16) | (0.17) | (0.15) | (100.81) | (100.59) |
| 1 議会費 | 1,305,759 | | 1,305,759 | 1,295,250 | 1,298,070 | 10,509 | 7,689 |
| | (18.09) | | (18.07) | (17.55) | (17.82) | (107.64) | (96.71) |
| 2 総務費 | 144,846,187 | | 144,846,187 | 134,568,568 | 149,777,941 | 10,277,619 | -4,931,754 |
| | (14.65) | | (14.64) | (14.76) | (14.24) | (103.63) | (98.00) |
| 3 民生費 | 117,308,888 | | 117,308,888 | 113,198,720 | 119,702,125 | 4,110,168 | -2,393,237 |
| | (4.36) | | (4.36) | (3.96) | (4.14) | (115.12) | (100.49) |
| 4 衛生費 | 34,936,394 | | 34,936,394 | 30,348,688 | 34,765,334 | 4,587,706 | 171,060 |
| | (0.26) | | (0.26) | (0.31) | (0.32) | (87.16) | (77.80) |
| 5 労働費 | 2,077,296 | | 2,077,296 | 2,383,395 | 2,670,027 | -306,099 | -592,731 |
| | (4.42) | | (4.41) | (4.85) | (5.03) | (95.14) | (83.64) |
| 6 農林水産業費 | 35,354,259 | (100.00) | 35,354,259 | 37,162,183 | 42,269,509 | -1,807,924 | -6,915,250 |
| | (13.29) | | (13.37) | (14.75) | (14.08) | (94.70) | (90.53) |
| 7 商工費 | 106,369,001 | 778,370 | 107,147,371 | 113,145,598 | 118,359,679 | -5,998,227 | -11,212,308 |
| | (9.06) | | (9.05) | (8.86) | (11.84) | (106.79) | (72.88) |
| 8 土木費 | 72,543,434 | | 72,543,434 | 67,929,127 | 99,538,074 | 4,614,307 | -26,994,640 |
| | (4.50) | | (4.50) | (4.27) | (3.93) | (110.06) | (109.05) |
| 9 警察費 | 36,039,733 | | 36,039,733 | 32,746,783 | 33,048,497 | 3,292,950 | 2,991,236 |
| | (20.20) | | (20.18) | (18.86) | (17.39) | (111.83) | (110.61) |
| 10 教育費 | 161,732,936 | | 161,732,936 | 144,626,099 | 146,220,309 | 17,106,837 | 15,512,627 |
| | (0.98) | | (0.98) | (1.11) | (0.34) | (92.19) | (274.33) |
| 11 災害復旧費 | 7,842,590 | | 7,842,590 | 8,506,537 | 2,858,858 | -663,947 | 4,983,732 |
| | (10.02) | | (10.01) | (10.49) | (10.66) | (99.70) | (89.49) |
| 12 公債費 | 80,237,329 | | 80,237,329 | 80,474,792 | 89,656,308 | -237,463 | -9,418,979 |
| | (0.01) | | (0.01) | (0.07) | (0.06) | (10.00) | (10.00) |
| 13 予備費 | 50,000 | | 50,000 | 500,000 | 500,000 | -450,000 | -450,000 |
| | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) | (104.50) | (95.33) |
| 合計 | 800,643,806 | 778,370 | 801,422,176 | 766,885,740 | 840,664,731 | 34,536,436 | -39,242,555 |