

平成18年度会計別予算の規模

(単位：千円、%)

| 会 計 別 | 平成18年度 | | | 平成17年度 12月累計額(B) | 平成17年度 最終予算額(C) | 比 較 | | |
|------------------|--------------|-------------|-------------|---------------------|--------------------|------------|------------|------------|
| | 12月補正額 | 前回の累計額 | 計 (A) | | | (A) - (B) | (A) - (C) | |
| 一 般 会 計 | 857,226 | 626,851,178 | 627,708,404 | 653,989,434 | 647,483,057 | (95.98) | (96.95) | |
| 特 別 会 計 | 災害救助基金 | | 1,922 | 1,922 | 2,190 | 6,242 | -268 | -4,320 |
| | 母子寡婦福祉資金 | | 322,461 | 322,461 | 345,469 | 345,469 | -23,008 | -23,008 |
| | 中小企業振興資金 | | 1,129,626 | 1,129,626 | 3,190,737 | 3,198,633 | -2,061,111 | -2,069,007 |
| | 農業改良資金 | | 277,700 | 277,700 | 275,149 | 341,149 | 2,551 | -63,449 |
| | 国営農業水利事業負担金 | | 4,707,981 | 4,707,981 | 4,622,155 | 4,622,155 | 85,826 | 85,826 |
| | 県有林経営事業 | | 2,292,117 | 2,292,117 | 2,245,205 | 2,245,205 | 46,912 | 46,912 |
| | 林業改善資金 | | 307,291 | 307,291 | 307,410 | 307,410 | -119 | -119 |
| | 沿岸漁業改善資金 | | 92,426 | 92,426 | 128,336 | 128,336 | -35,910 | -35,910 |
| | 公共用地整備事業 | | 8,942,556 | 8,942,556 | 5,688,663 | 5,688,663 | 3,253,893 | 3,253,893 |
| | 港湾施設整備事業 | | 510,689 | 510,689 | 150,978 | 150,978 | 359,711 | 359,711 |
| | 用品調達 | | 402,540 | 402,540 | 402,540 | 402,540 | | |
| | 自動車集中管理 | | 29,006 | 29,006 | 21,122 | 21,122 | 7,884 | 7,884 |
| | 市町村合併移行円滑化資金 | | 534,075 | 534,075 | 544,638 | 546,300 | -10,563 | -12,225 |
| | 奨学資金 | | 641,423 | 641,423 | 528,963 | 528,963 | 112,460 | 112,460 |
| 計 | | 20,191,813 | 20,191,813 | 18,453,555 | 18,533,165 | (109.42) | (108.95) | |
| 企 業 会 計 | 電気事業 | | 3,053,824 | 3,053,824 | 3,123,040 | 3,123,040 | -69,216 | -69,216 |
| | 工業用水道事業 | | 4,112,487 | 4,112,487 | 3,690,388 | 3,690,388 | 422,099 | 422,099 |
| | 土地造成事業 | | 106,623 | 106,623 | 98,902 | 204,621 | 7,721 | -97,998 |
| | 病院事業 | | 51,851,163 | 51,851,163 | 55,412,956 | 57,541,420 | -3,561,793 | -5,690,257 |
| | 計 | | 59,124,097 | 59,124,097 | 62,325,286 | 64,559,469 | (94.86) | (91.58) |
| 合 計 | 857,226 | 706,167,088 | 707,024,314 | 734,768,275 | 730,575,691 | (96.22) | (96.78) | |

平成18年度12月補正予算款別一覧表（一般会計）

(歳入)

(単位:千円、%)

| 款別 | 平成18年度 | | | 平成17年度 12月累計額(B) | 平成17年度 最終予算額(C) | 比較 | |
|---------------------------------|-------------|----------|-------------|---------------------|---------------------|------------------|--------------------|
| | 既定予算額 | 補正額 | 計(A) | | | (A)-(B) | (A)-(C) |
| | (21.11) | | (21.08) | (18.76) | (19.77) | (107.82) | (103.36) |
| 1 県 税 | 132,300,000 | | 132,300,000 | 122,700,000 | 128,000,000 | 9,600,000 | 4,300,000 |
| | (4.42) | | (4.42) | (4.12) | (4.14) | (102.77) | (103.28) |
| 2 地方消費税清算金 | 27,716,000 | | 27,716,000 | 26,968,000 | 26,835,905 | 748,000 | 880,095 |
| | (4.35) | | (4.34) | (1.76) | (1.79) | (236.28) | (235.15) |
| 3 地方譲与税 | 27,255,990 | | 27,255,990 | 11,535,297 | 11,590,695 | 15,720,693 | 15,665,295 |
| | (0.14) | | (0.14) | (1.42) | (1.40) | (9.68) | (9.92) |
| 4 地方特例交付金 | 900,000 | | 900,000 | 9,300,000 | 9,074,623 | -8,400,000 | -8,174,623 |
| | (27.47) | (93.32) | (27.56) | (27.43) | (27.56) | (96.43) | (96.93) |
| 5 地方交付税 | 172,200,000 | 800,000 | 173,000,000 | 179,400,000 | 178,471,862 | -6,400,000 | -5,471,862 |
| | (0.10) | | (0.10) | (0.10) | (0.09) | (98.77) | (106.16) |
| 6 交通安全対策特別交付金 | 645,000 | | 645,000 | 653,000 | 607,579 | -8,000 | 37,421 |
| | (0.84) | (0.73) | (0.84) | (0.82) | (0.80) | (98.32) | (102.01) |
| 7 分担金及び負担金 | 5,260,670 | 6,286 | 5,266,956 | 5,356,701 | 5,163,131 | -89,745 | 103,825 |
| | (1.29) | | (1.29) | (1.53) | (1.53) | (81.28) | (82.07) |
| 8 使用料及び手数料 | 8,106,103 | | 8,106,103 | 9,973,440 | 9,877,084 | -1,867,337 | -1,770,981 |
| | (13.40) | | (13.39) | (16.42) | (15.94) | (78.24) | (81.43) |
| 9 国庫支出金 | 84,025,961 | | 84,025,961 | 107,396,168 | 103,187,870 | -23,370,207 | -19,161,909 |
| うちNTT無利子貸付金 償還金補助負担金 | | | | (0.08) 534,265 | (0.36) 2,354,289 | (皆減) -534,265 | (皆減) -2,354,289 |
| | (0.42) | | (0.41) | (0.45) | (0.61) | (88.49) | (66.08) |
| 10 財産収入 | 2,602,451 | | 2,602,451 | 2,940,798 | 3,938,417 | -338,347 | -1,335,966 |
| | (0.59) | | (0.59) | (0.08) | (0.18) | (731.91) | (317.69) |
| 11 寄附金 | 3,682,708 | | 3,682,708 | 503,166 | 1,159,209 | 3,179,542 | 2,523,499 |
| | (2.27) | | (2.27) | (3.11) | (2.09) | (70.06) | (105.12) |
| 12 繰入金 | 14,235,688 | | 14,235,688 | 20,318,210 | 13,542,341 | -6,082,522 | 693,347 |
| | (0.62) | | (0.62) | (0.62) | (0.62) | (96.64) | (96.64) |
| 13 繰越金 | 3,891,476 | | 3,891,476 | 4,026,826 | 4,026,826 | -135,350 | -135,350 |
| | (10.81) | (5.94) | (10.80) | (11.50) | (10.39) | (90.20) | (100.83) |
| 14 諸収入 | 67,761,131 | 50,940 | 67,812,071 | 75,182,828 | 67,251,515 | -7,370,757 | 560,556 |
| | (12.17) | | (12.15) | (11.89) | (13.09) | (98.11) | (89.99) |
| 15 県債 | 76,268,000 | | 76,268,000 | 77,735,000 | 84,756,000 | -1,467,000 | -8,488,000 |
| うち借換債 | (0.53) | | (0.53) | (0.44) | (0.44) | (116.70) | (116.70) |
| | 3,341,000 | | 3,341,000 | 2,863,000 | 2,863,000 | 478,000 | 478,000 |
| 合 計 | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) | (95.98) | (96.95) |
| | 626,851,178 | 857,226 | 627,708,404 | 653,989,434 | 647,483,057 | -26,281,030 | -19,774,653 |
| NTT無利子貸付金償還金補助 負担金及び借換債を除く合計 | 623,510,178 | 857,226 | 624,367,404 | 650,592,169 | 642,265,768 | -26,224,765 | -17,898,364 |

(歳出)

| 款別 | 平成18年度 | | | 平成17年度 12月累計額(B) | 平成17年度 最終予算額(C) | 比較 | |
|----------------------------|-------------|----------|-------------|---------------------|---------------------|------------------|--------------------|
| | 既定予算額 | 補正額 | 計(A) | | | (A)-(B) | (A)-(C) |
| | (0.21) | | (0.21) | (0.21) | (0.21) | (97.63) | (97.63) |
| 1 議会費 | 1,332,772 | | 1,332,772 | 1,365,087 | 1,365,087 | -32,315 | -32,315 |
| | (10.75) | (99.84) | (10.87) | (10.19) | (10.42) | (102.36) | (101.10) |
| 2 総務費 | 67,359,545 | 855,814 | 68,215,359 | 66,643,972 | 67,471,252 | 1,571,387 | 744,107 |
| | (10.53) | | (10.52) | (9.00) | (9.29) | (112.22) | (109.76) |
| 3 民生費 | 66,019,138 | | 66,019,138 | 58,830,010 | 60,146,206 | 7,189,128 | 5,872,932 |
| | (4.45) | | (4.45) | (4.54) | (4.55) | (93.95) | (94.79) |
| 4 衛生費 | 27,919,629 | | 27,919,629 | 29,716,713 | 29,454,632 | -1,797,084 | -1,535,003 |
| | (0.25) | | (0.25) | (0.25) | (0.25) | (95.44) | (96.37) |
| 5 労働費 | 1,568,368 | | 1,568,368 | 1,643,299 | 1,627,381 | -74,931 | -59,013 |
| | (7.99) | | (7.98) | (8.69) | (8.35) | (88.17) | (92.67) |
| 6 農林水産業費 | 50,089,542 | | 50,089,542 | 56,808,923 | 54,051,725 | -6,719,381 | -3,962,183 |
| | (6.92) | | (6.91) | (7.61) | (7.65) | (87.20) | (87.62) |
| 7 商工費 | 43,376,004 | | 43,376,004 | 49,744,319 | 49,504,806 | -6,368,315 | -6,128,802 |
| | (14.50) | | (14.48) | (16.37) | (16.47) | (84.90) | (85.23) |
| 8 土木費 | 90,909,086 | | 90,909,086 | 107,080,174 | 106,669,334 | -16,171,088 | -15,760,248 |
| | (5.06) | (0.16) | (5.05) | (4.95) | (4.90) | (97.82) | (99.96) |
| 9 警察費 | 31,691,250 | 1,412 | 31,692,662 | 32,398,856 | 31,706,175 | -706,194 | -13,513 |
| | (22.26) | | (22.23) | (21.92) | (21.72) | (97.32) | (99.23) |
| 10 教育費 | 139,542,675 | | 139,542,675 | 143,379,718 | 140,631,556 | -3,837,043 | -1,088,881 |
| | (1.32) | | (1.32) | (1.96) | (1.62) | (64.59) | (79.11) |
| 11 災害復旧費 | 8,290,058 | | 8,290,058 | 12,833,901 | 10,479,370 | -4,543,843 | -2,189,312 |
| | (15.75) | | (15.72) | (14.30) | (14.57) | (105.57) | (104.64) |
| 12 公債費 | 98,703,111 | | 98,703,111 | 93,494,462 | 94,325,533 | 5,208,649 | 4,377,578 |
| うちNTT無利子 貸付金償還金 | | | | (0.08) 534,265 | (0.36) 2,354,289 | (皆減) -534,265 | (皆減) -2,354,289 |
| うち借換分 | (0.53) | | (0.53) | (0.44) | (0.44) | (116.70) | (116.70) |
| | 3,341,000 | | 3,341,000 | 2,863,000 | 2,863,000 | 478,000 | 478,000 |
| 13 予備費 | (0.01) | | (0.01) | (0.01) | (0.01) | (100.00) | (100.00) |
| | 50,000 | | 50,000 | 50,000 | 50,000 | | |
| 合 計 | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) | (95.98) | (96.95) |
| | 626,851,178 | 857,226 | 627,708,404 | 653,989,434 | 647,483,057 | -26,281,030 | -19,774,653 |
| NTT無利子貸付金償還金 及び借換分を除く合計 | 623,510,178 | 857,226 | 624,367,404 | 650,592,169 | 642,265,768 | -26,224,765 | -17,898,364 |