

平成24年度会計別予算の規模

(単位:千円、%)

| 会 計 別 | 平成24年度 | | | 平成23年度 6月累計額(B) | 平成23年度 最終予算額(C) | 比 較 | |
|---------|-----------------------|-------------|-------------|--------------------|--------------------|-------------|-------------|
| | 8月専決額 | 前回の累計額 | 計 (A) | | | (A)-(B) | (A)-(C) |
| 一 般 会 計 | 8,395 | 598,898,045 | 598,906,440 | 609,555,376 | 635,924,332 | (98.25) | (94.18) |
| | | | | | | -10,648,936 | -37,017,892 |
| 特 別 会 計 | 災 害 救 助 基 金 | 2,456 | 2,456 | 10,720 | 10,720 | -8,264 | -8,264 |
| | 母 子 寡 婦 福 祉 資 金 | 358,828 | 358,828 | 326,187 | 326,187 | 32,641 | 32,641 |
| | 中 小 企 業 振 興 資 金 | 427,819 | 427,819 | 893,607 | 893,607 | -465,788 | -465,788 |
| | 農 業 改 良 資 金 | 92,626 | 92,626 | 391,287 | 391,287 | -298,661 | -298,661 |
| | 国 営 農 業 水 利 事 業 負 担 金 | 1,709,298 | 1,709,298 | 1,833,431 | 1,833,431 | -124,133 | -124,133 |
| | 県 有 林 経 営 事 業 | 2,477,379 | 2,477,379 | 2,474,393 | 2,474,393 | 2,986 | 2,986 |
| | 林 業 改 善 資 金 | 256,744 | 256,744 | 257,282 | 257,282 | -538 | -538 |
| | 沿 岸 漁 業 改 善 資 金 | 51,219 | 51,219 | 51,286 | 51,286 | -67 | -67 |
| | 公 共 用 地 整 備 事 業 | 920,448 | 920,448 | 1,682,410 | 1,682,410 | -761,962 | -761,962 |
| | 港 湾 施 設 整 備 事 業 | 82,097 | 82,097 | 93,537 | 93,537 | -11,440 | -11,440 |
| | 用 品 調 達 | 306,430 | 306,430 | 306,430 | 306,430 | | |
| | 自 動 車 集 中 管 理 | 20,672 | 20,672 | 49,013 | 49,013 | -28,341 | -28,341 |
| | 公 債 管 理 | 126,787,211 | 126,787,211 | 110,804,050 | 109,853,367 | 15,983,161 | 16,933,844 |
| | 奨 学 資 金 | 620,295 | 620,295 | 698,144 | 698,144 | -77,849 | -77,849 |
| 計 | | 134,113,522 | 134,113,522 | 119,871,777 | 118,921,094 | (111.88) | (112.78) |
| | | | | | | 14,241,745 | 15,192,428 |
| 企 業 会 計 | 電 気 事 業 | 2,874,673 | 2,874,673 | 3,294,816 | 3,293,677 | -420,143 | -419,004 |
| | 工 業 用 水 道 事 業 | 2,408,123 | 2,408,123 | 1,976,379 | 1,975,806 | 431,744 | 432,317 |
| | 病 院 事 業 | 63,351,400 | 63,351,400 | 58,309,627 | 53,801,480 | 5,041,773 | 9,549,920 |
| | 計 | | 68,634,196 | 68,634,196 | 63,580,822 | 59,070,963 | (107.95) |
| | | | | | | 5,053,374 | 9,563,233 |
| 合 計 | 8,395 | 801,645,763 | 801,654,158 | 793,007,975 | 813,916,389 | (101.09) | (98.49) |
| | | | | | | 8,646,183 | -12,262,231 |

平成24年度8月専決補正予算款別一覧表(一般会計)

(歳入)

(単位:千円、%)

| 款別 | 平成24年度 | | | 平成23年度 6月累計額(B) | 平成23年度 最終予算額(C) | 比較 | |
|---------------|-------------|----------|-------------|--------------------|--------------------|-------------|-------------|
| | 既定予算額 | 補正額 | 計(A) | | | (A)-(B) | (A)-(C) |
| | (19.82) | | (19.82) | (19.19) | (18.82) | (101.45) | (99.16) |
| 1 県 税 | 118,700,000 | | 118,700,000 | 117,000,000 | 119,700,000 | 1,700,000 | -1,000,000 |
| | (4.39) | | (4.39) | (4.20) | (3.97) | (102.59) | (103.97) |
| 2 地方消費税清算金 | 26,267,000 | | 26,267,000 | 25,603,000 | 25,263,929 | 664,000 | 1,003,071 |
| | (3.52) | | (3.52) | (3.34) | (3.13) | (103.80) | (106.18) |
| 3 地方譲与税 | 21,109,244 | | 21,109,244 | 20,335,981 | 19,880,668 | 773,263 | 1,228,576 |
| | (0.07) | | (0.07) | (0.28) | (0.23) | (23.53) | (26.95) |
| 4 地方特例交付金 | 400,000 | | 400,000 | 1,700,000 | 1,484,212 | -1,300,000 | -1,084,212 |
| | (27.93) | | (27.93) | (27.56) | (27.03) | (99.58) | (97.32) |
| 5 地方交付税 | 167,300,000 | | 167,300,000 | 168,000,000 | 171,904,636 | -700,000 | -4,604,636 |
| | (0.09) | | (0.09) | (0.09) | (0.08) | (96.84) | (105.75) |
| 6 交通安全対策特別交付金 | 552,000 | | 552,000 | 570,000 | 521,967 | -18,000 | 30,033 |
| | (0.62) | | (0.62) | (0.57) | (0.64) | (107.21) | (92.33) |
| 7 分担金及び負担金 | 3,734,044 | | 3,734,044 | 3,482,776 | 4,044,259 | 251,268 | -310,215 |
| | (0.69) | | (0.69) | (0.69) | (0.64) | (98.05) | (101.84) |
| 8 使用料及び手数料 | 4,151,293 | | 4,151,293 | 4,233,912 | 4,076,404 | -82,619 | 74,889 |
| | (11.45) | | (11.45) | (11.24) | (11.71) | (100.10) | (84.89) |
| 9 国庫支出金 | 68,603,683 | | 68,603,683 | 68,533,941 | 80,813,774 | 69,742 | -12,210,091 |
| | (0.35) | | (0.35) | (0.37) | (0.37) | (92.11) | (89.86) |
| 10 財産収入 | 2,086,087 | | 2,086,087 | 2,264,870 | 2,321,604 | -178,783 | -235,517 |
| | (0.01) | | (0.01) | (0.04) | (0.04) | (27.24) | (24.20) |
| 11 寄附金 | 64,175 | | 64,175 | 235,610 | 265,180 | -171,435 | -201,005 |
| | (4.05) | (100.00) | (4.05) | (4.76) | (4.15) | (83.46) | (91.81) |
| 12 繰入金 | 24,227,649 | 8,395 | 24,236,044 | 29,037,776 | 26,397,018 | -4,801,732 | -2,160,974 |
| | (0.25) | | (0.25) | (0.23) | (0.88) | (107.14) | (26.91) |
| 13 繰越金 | 1,500,000 | | 1,500,000 | 1,400,000 | 5,574,577 | 100,000 | -4,074,577 |
| | (12.48) | | (12.48) | (12.72) | (12.84) | (96.37) | (91.55) |
| 14 諸収入 | 74,730,870 | | 74,730,870 | 77,548,510 | 81,627,104 | -2,817,640 | -6,896,234 |
| | (14.27) | | (14.27) | (14.70) | (14.47) | (95.38) | (92.85) |
| 15 県債 | 85,472,000 | | 85,472,000 | 89,609,000 | 92,049,000 | -4,137,000 | -6,577,000 |
| | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) | (98.25) | (94.18) |
| 合計 | 598,898,045 | 8,395 | 598,906,440 | 609,555,376 | 635,924,332 | -10,648,936 | -37,017,892 |

(歳出)

| 款別 | 平成24年度 | | | 平成23年度 6月累計額(B) | 平成23年度 最終予算額(C) | 比較 | |
|----------|-------------|----------|-------------|--------------------|--------------------|-------------|-------------|
| | 既定予算額 | 補正額 | 計(A) | | | (A)-(B) | (A)-(C) |
| | (0.22) | | (0.22) | (0.22) | (0.21) | (98.56) | (98.56) |
| 1 議会費 | 1,299,056 | | 1,299,056 | 1,318,031 | 1,318,031 | -18,975 | -18,975 |
| | (10.55) | | (10.55) | (10.35) | (10.69) | (100.12) | (92.93) |
| 2 総務費 | 63,190,277 | | 63,190,277 | 63,116,943 | 67,998,306 | 73,334 | -4,808,029 |
| | (13.34) | | (13.34) | (13.90) | (12.91) | (94.33) | (97.33) |
| 3 民生費 | 79,905,278 | | 79,905,278 | 84,707,160 | 82,095,549 | -4,801,882 | -2,190,271 |
| | (4.24) | | (4.24) | (5.19) | (4.93) | (80.36) | (80.97) |
| 4 衛生費 | 25,399,343 | | 25,399,343 | 31,606,058 | 31,368,832 | -6,206,715 | -5,969,489 |
| | (0.74) | | (0.74) | (1.47) | (1.56) | (49.81) | (44.96) |
| 5 労働費 | 4,453,841 | | 4,453,841 | 8,941,149 | 9,906,380 | -4,487,308 | -5,452,539 |
| | (5.58) | (100.00) | (5.58) | (5.59) | (6.36) | (98.08) | (82.54) |
| 6 農林水産業費 | 33,393,372 | 8,395 | 33,401,767 | 34,056,289 | 40,467,025 | -654,522 | -7,065,258 |
| | (10.78) | | (10.78) | (10.38) | (11.34) | (102.03) | (89.52) |
| 7 商工費 | 64,551,990 | | 64,551,990 | 63,269,456 | 72,111,628 | 1,282,534 | -7,559,638 |
| | (9.83) | | (9.83) | (9.97) | (10.94) | (96.92) | (84.66) |
| 8 土木費 | 58,877,025 | | 58,877,025 | 60,750,620 | 69,547,709 | -1,873,595 | -10,670,684 |
| | (5.29) | | (5.29) | (5.27) | (4.91) | (98.64) | (101.47) |
| 9 警察費 | 31,669,287 | | 31,669,287 | 32,107,066 | 31,210,900 | -437,779 | 458,387 |
| | (22.94) | | (22.94) | (22.61) | (21.89) | (99.67) | (98.67) |
| 10 教育費 | 137,359,593 | | 137,359,593 | 137,809,532 | 139,213,294 | -449,939 | -1,853,701 |
| | (1.31) | | (1.31) | (0.64) | (0.59) | (202.08) | (210.61) |
| 11 災害復旧費 | 7,849,729 | | 7,849,729 | 3,884,496 | 3,727,166 | 3,965,233 | 4,122,563 |
| | (15.18) | | (15.18) | (14.43) | (13.67) | (103.37) | (104.59) |
| 12 公債費 | 90,899,254 | | 90,899,254 | 87,938,576 | 86,909,512 | 2,960,678 | 3,989,742 |
| | (0.01) | | (0.01) | (0.01) | (0.01) | (100.00) | (100.00) |
| 13 予備費 | 50,000 | | 50,000 | 50,000 | 50,000 | | |
| | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) | (98.25) | (94.18) |
| 合計 | 598,898,045 | 8,395 | 598,906,440 | 609,555,376 | 635,924,332 | -10,648,936 | -37,017,892 |