

平成25年度会計別予算の規模

(単位:千円、%)

| 会計別  | 平成25年度<br>当初予算額(A) | 平成24年度      |             | 比較                    |                        |                       |
|------|--------------------|-------------|-------------|-----------------------|------------------------|-----------------------|
|      |                    | 当初予算額(B)    | 2月現計予算額(C)  | (A)-(B)               | (A)-(C)                |                       |
| 一般会計 | 597,690,000        | 597,490,000 | 643,092,656 | (100.03)<br>200,000   | (92.94)<br>-45,402,656 |                       |
| 特別会計 | 災害救助基金             | 2,456       | 2,456       | 2,456                 |                        |                       |
|      | 母子寡婦福祉資金           | 361,900     | 358,828     | 358,828               | 3.072                  | 3,072                 |
|      | 中小企業振興資金           | 108,692     | 427,819     | 427,819               | -319,127               | -319,127              |
|      | 農業改良資金             | 87,284      | 92,626      | 92,626                | -5,342                 | -5,342                |
|      | 国営農業水利事業負担金        | 1,579,385   | 1,709,298   | 1,709,298             | -129,913               | -129,913              |
|      | 県有林経営事業            | 205,793     | 222,733     | 2,477,379             | -16,940                | -2,271,586            |
|      | 林業改善資金             | 256,708     | 256,744     | 256,744               | -36                    | -36                   |
|      | 沿岸漁業改善資金           | 51,197      | 51,219      | 51,219                | -22                    | -22                   |
|      | 公共用地整備事業           | 5,356,686   | 920,448     | 920,448               | 4,436,238              | 4,436,238             |
|      | 港湾施設整備事業           | 58,310      | 82,097      | 82,097                | -23,787                | -23,787               |
|      | 用品調達               | 306,430     | 306,430     | 306,430               |                        |                       |
|      | 自動車集中管理            | 9,287       | 20,672      | 20,672                | -11,385                | -11,385               |
|      | 公債管理               | 125,605,523 | 126,787,211 | 126,829,114           | -1,181,688             | -1,223,591            |
|      | 奨学資金               | 567,243     | 620,295     | 620,295               | -53,052                | -53,052               |
|      | 計                  | 134,556,894 | 131,858,876 | 134,155,425           | (102.05)<br>2,698,018  | (100.30)<br>401,469   |
| 企業会計 | 電気事業               | 3,252,817   | 2,874,673   | 2,874,673             | 378,144                | 378,144               |
|      | 工業用水道事業            | 2,295,164   | 2,408,123   | 2,408,123             | -112,959               | -112,959              |
|      | 病院事業               | 55,380,319  | 63,351,400  | 63,327,281            | -7,971,081             | -7,946,962            |
|      | 計                  | 60,928,300  | 68,634,196  | 68,610,077            | (88.77)<br>-7,705,896  | (88.80)<br>-7,681,777 |
| 合計   | 793,175,194        | 797,983,072 | 845,858,158 | (99.40)<br>-4,807,878 | (93.77)<br>-52,682,964 |                       |

平成25年度 当初予算款別一覧表(一般会計)

(歳入)

(単位:千円、%)

| 款別            | 平成25年度<br>当初予算額(A)      | 平成24年度                  |                         | 比較                    |                        |
|---------------|-------------------------|-------------------------|-------------------------|-----------------------|------------------------|
|               |                         | 当初予算額(B)                | 2月現計予算額(C)              | (A)-(B)               | (A)-(C)                |
| 1 県 税         | (19.46)<br>116,300,000  | (19.87)<br>118,700,000  | (18.68)<br>120,100,000  | (97.98)<br>-2,400,000 | (96.84)<br>-3,800,000  |
| 2 地方消費税清算金    | (4.42)<br>26,438,000    | (4.40)<br>26,267,000    | (4.08)<br>26,267,000    | (100.65)<br>171,000   | (100.65)<br>171,000    |
| 3 地方譲与税       | (3.72)<br>22,231,244    | (3.53)<br>21,109,244    | (3.17)<br>20,397,339    | (105.32)<br>1,122,000 | (108.99)<br>1,833,905  |
| 4 地方特例交付金     | (0.07)<br>400,000       | (0.07)<br>400,000       | (0.07)<br>465,956       | (100.00)<br>-         | (85.85)<br>-65,956     |
| 5 地方交付税       | (27.97)<br>167,200,000  | (28.00)<br>167,300,000  | (26.55)<br>170,757,929  | (99.94)<br>-100,000   | (97.92)<br>-3,557,929  |
| 6 交通安全対策特別交付金 | (0.08)<br>502,000       | (0.09)<br>552,000       | (0.09)<br>552,000       | (90.94)<br>-50,000    | (90.94)<br>-50,000     |
| 7 分担金及び負担金    | (0.63)<br>3,781,612     | (0.62)<br>3,734,044     | (0.66)<br>4,240,443     | (101.27)<br>47,568    | (89.18)<br>-458,831    |
| 8 使用料及び手数料    | (0.68)<br>4,064,601     | (0.69)<br>4,151,293     | (0.65)<br>4,151,293     | (97.91)<br>-86,692    | (97.91)<br>-86,692     |
| 9 国庫支出金       | (11.96)<br>71,494,253   | (11.40)<br>68,095,398   | (13.28)<br>85,430,264   | (104.99)<br>3,398,855 | (83.69)<br>-13,936,011 |
| 10 財産収入       | (0.33)<br>1,943,063     | (0.35)<br>2,086,087     | (0.32)<br>2,072,939     | (93.14)<br>-143,024   | (93.73)<br>-129,876    |
| 11 寄附金        | (0.01)<br>41,765        | (0.01)<br>61,210        | (0.02)<br>114,695       | (68.23)<br>-19,445    | (36.41)<br>-72,930     |
| 12 繰入金        | (4.81)<br>28,719,041    | (3.94)<br>23,535,734    | (3.30)<br>21,228,711    | (122.02)<br>5,183,307 | (135.28)<br>7,490,330  |
| 13 繰越金        | (0.25)<br>1,500,000     | (0.25)<br>1,500,000     | (0.72)<br>4,617,912     | (100.00)<br>-         | (32.48)<br>-3,117,912  |
| 14 諸収入        | (11.80)<br>70,530,421   | (12.51)<br>74,728,990   | (12.30)<br>79,093,175   | (94.38)<br>-4,198,569 | (89.17)<br>-8,562,754  |
| 15 県債         | (13.81)<br>82,544,000   | (14.27)<br>85,269,000   | (16.11)<br>103,603,000  | (96.80)<br>-2,725,000 | (79.67)<br>-21,059,000 |
| 合計            | (100.00)<br>597,690,000 | (100.00)<br>597,490,000 | (100.00)<br>643,092,656 | (100.03)<br>200,000   | (92.94)<br>-45,402,656 |

(歳出)

| 款別       | 平成25年度<br>当初予算額(A)      | 平成24年度                  |                         | 比較                    |                        |
|----------|-------------------------|-------------------------|-------------------------|-----------------------|------------------------|
|          |                         | 当初予算額(B)                | 2月現計予算額(C)              | (A)-(B)               | (A)-(C)                |
| 1 議会費    | (0.21)<br>1,284,328     | (0.22)<br>1,299,056     | (0.20)<br>1,299,056     | (98.87)<br>-14,728    | (98.87)<br>-14,728     |
| 2 総務費    | (10.68)<br>63,834,983   | (10.57)<br>63,171,131   | (10.80)<br>69,436,064   | (101.05)<br>663,852   | (91.93)<br>-5,601,081  |
| 3 民生費    | (13.93)<br>83,277,607   | (13.36)<br>79,816,827   | (12.88)<br>82,856,451   | (104.34)<br>3,460,780 | (100.51)<br>421,156    |
| 4 衛生費    | (4.08)<br>24,388,282    | (4.25)<br>25,399,343    | (3.99)<br>25,681,402    | (96.02)<br>-1,011,061 | (94.96)<br>-1,293,120  |
| 5 労働費    | (0.79)<br>4,726,298     | (0.65)<br>3,909,827     | (1.14)<br>7,354,424     | (120.88)<br>816,471   | (64.26)<br>-2,628,126  |
| 6 農林水産業費 | (5.95)<br>35,582,346    | (5.54)<br>33,110,192    | (6.39)<br>41,111,446    | (107.47)<br>2,472,154 | (86.55)<br>-5,529,100  |
| 7 商工費    | (10.21)<br>61,016,302   | (10.80)<br>64,549,148   | (10.82)<br>69,554,989   | (94.53)<br>-3,532,846 | (87.72)<br>-8,538,687  |
| 8 土木費    | (9.26)<br>55,373,705    | (9.78)<br>58,410,969    | (13.02)<br>83,737,685   | (94.80)<br>-3,037,264 | (66.13)<br>-28,363,980 |
| 9 警察費    | (5.23)<br>31,236,609    | (5.30)<br>31,669,287    | (4.91)<br>31,592,066    | (98.63)<br>-432,678   | (98.87)<br>-355,457    |
| 10 教育費   | (23.34)<br>139,502,399  | (22.99)<br>137,355,237  | (21.41)<br>137,677,232  | (101.56)<br>2,147,162 | (101.33)<br>1,825,167  |
| 11 災害復旧費 | (1.24)<br>7,401,449     | (1.31)<br>7,849,729     | (0.28)<br>1,800,684     | (94.29)<br>-448,280   | (411.04)<br>5,600,765  |
| 12 公債費   | (15.06)<br>90,015,692   | (15.21)<br>90,899,254   | (14.14)<br>90,941,157   | (99.03)<br>-883,562   | (98.98)<br>-925,465    |
| 13 予備費   | (0.01)<br>50,000        | (0.01)<br>50,000        | (0.01)<br>50,000        | (100.00)<br>-         | (100.00)<br>-          |
| 合計       | (100.00)<br>597,690,000 | (100.00)<br>597,490,000 | (100.00)<br>643,092,656 | (100.03)<br>200,000   | (92.94)<br>-45,402,656 |