

平成14年度会計別予算の規模
(平成15年2月24日変更後)

(単位:千円、%)

| 会計別 | 平成14年度 | | | 平成13年度 | 平成13年度 | 比較 | |
|-------------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 2月補正額 | 前回の累計額 | 計(A) | 2月累計額(B) | 最終予算額(C) | (A)-(B) | (A)-(C) |
| 一般会計 | 6,851,960 | 775,241,037 | 782,092,997 | 822,451,276 | 813,297,363 | (95.09) | (96.16) |
| 特別会計 | | | | | | -40,358,279 | -31,204,366 |
| 災害救助基金 | | 2,326 | 2,326 | 4,436 | 4,436 | -2,110 | -2,110 |
| 母子寡婦福祉資金 | | 411,806 | 411,806 | 414,522 | 414,522 | -2,716 | -2,716 |
| 中小企業振興資金 | 11,198 | 1,875,165 | 1,886,363 | 2,662,285 | 2,662,285 | -775,922 | -775,922 |
| 農業改良資金 | 78,000 | 318,797 | 396,797 | 440,820 | 440,820 | -44,023 | -44,023 |
| 国営農業水利事業負担金 | | 4,424,883 | 4,424,883 | 4,339,646 | 4,339,646 | 85,237 | 85,237 |
| 国営農地開発事業負担金 | | 878,099 | 878,099 | 878,099 | 878,099 | | |
| 県有林経営事業 | | 2,310,091 | 2,310,091 | 3,055,262 | 3,055,262 | -745,171 | -745,171 |
| 林業改善資金 | | 307,961 | 307,961 | 338,453 | 338,453 | -30,492 | -30,492 |
| 沿岸漁業改善資金 | | 128,554 | 128,554 | 128,613 | 128,613 | -59 | -59 |
| 公共用地整備事業 | -98,773 | 13,292,839 | 13,194,066 | 12,333,762 | 12,333,762 | 860,304 | 860,304 |
| 港湾施設整備事業 | | 107,820 | 107,820 | 108,402 | 108,402 | -582 | -582 |
| 用品調達 | | 503,175 | 503,175 | 503,175 | 503,175 | | |
| 自動車集中管理 | | 27,684 | 27,684 | 29,735 | 29,735 | -2,051 | -2,051 |
| 公用財産整備 | | 1 | 1 | 1 | 1 | | |
| 奨学資金 | | 293,145 | 293,145 | 233,757 | 233,757 | 59,388 | 59,388 |
| 計 | -9,575 | 24,882,346 | 24,872,771 | 25,470,968 | 25,470,968 | (97.65) | (97.65) |
| 企業会計 | | | | | | -598,197 | -598,197 |
| 電気事業 | | 3,347,117 | 3,347,117 | 3,777,314 | 3,777,314 | -430,197 | -430,197 |
| 工業用水道事業 | | 4,858,332 | 4,858,332 | 4,719,213 | 4,719,213 | 139,119 | 139,119 |
| 土地造成事業 | | 440,588 | 440,588 | 1,382,186 | 1,382,186 | -941,598 | -941,598 |
| 病院事業 | | 53,348,760 | 53,348,760 | 52,476,045 | 52,476,045 | 872,715 | 872,715 |
| 計 | | 61,994,797 | 61,994,797 | 62,354,758 | 62,354,758 | (99.42) | (99.42) |
| 合計 | 6,842,385 | 862,118,180 | 868,960,565 | 910,277,002 | 901,123,089 | -41,316,437 | -32,162,524 |

平成14年度 2月補正予算款別一覧表(一般会計)
(平成15年2月24日変更後)

(歳入)

(単位:千円、%)

| 款別 | 平成14年度 | | | 平成13年度 2月累計額(B) | 平成13年度 最終予算額(C) | 比較 | |
|---------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|------------------------|
| | 既定予算額 | 補正額 | 計(A) | | | (A)-(B) | (A)-(C) |
| 1 県 税 | (15.58) 120,800,000 | (-23.35) -1,600,000 | (15.24) 119,200,000 | (16.63) 136,800,000 | (17.14) 139,400,000 | (87.13) -17,600,000 | (85.51) -20,200,000 |
| 2 地方消費税清算金 | (3.35) 25,991,000 | (-40.18) -2,753,000 | (2.97) 23,238,000 | (3.22) 26,515,000 | (3.26) 26,514,669 | (87.64) -3,277,000 | (87.64) -3,276,669 |
| 3 地方譲与税 | (0.33) 2,583,334 | | (0.33) 2,583,334 | (0.31) 2,578,444 | (0.32) 2,577,650 | (100.19) 4,890 | (100.22) 5,684 |
| 4 地方特例交付金 | (0.12) 960,000 | | (0.12) 960,000 | (0.11) 913,008 | (0.11) 913,008 | (105.15) 46,992 | (105.15) 46,992 |
| 5 地方交付税 | (27.01) 209,400,000 | (38.95) 2,668,750 | (27.12) 212,068,750 | (26.78) 220,237,356 | (27.13) 220,656,748 | (96.29) -8,168,606 | (96.11) -8,587,998 |
| 6 交通安全対策特別交付金 | (0.08) 590,000 | | (0.08) 590,000 | (0.07) 590,000 | (0.07) 609,150 | (100.00) 0 | (96.86) -19,150 |
| 7 分担金及び負担金 | (1.15) 8,908,308 | (-0.06) -3,969 | (1.14) 8,904,339 | (1.27) 10,437,645 | (1.28) 10,437,645 | (85.31) -1,533,306 | (85.31) -1,533,306 |
| 8 使用料及び手数料 | (1.25) 9,710,130 | (0.04) 2,617 | (1.24) 9,712,747 | (1.22) 10,050,362 | (1.24) 10,096,908 | (96.64) -337,615 | (96.20) -384,161 |
| 9 国庫支出金 | (18.77) 145,482,186 | (42.07) 2,882,644 | (18.97) 148,364,830 | (20.00) 164,469,232 | (20.10) 163,470,737 | (90.21) -16,104,402 | (90.76) -15,105,907 |
| 10 財産収入 | (0.24) 1,895,484 | (-0.31) -21,186 | (0.24) 1,874,298 | (0.43) 3,547,222 | (0.43) 3,536,222 | (52.84) -1,672,924 | (53.00) -1,661,924 |
| 11 寄附金 | (0.01) 94,603 | (0.09) 6,069 | (0.01) 100,672 | (0.01) 101,311 | (0.01) 101,311 | (99.37) -639 | (99.37) -639 |
| 12 繰入金 | (3.56) 27,583,788 | (-1.29) -88,210 | (3.52) 27,495,578 | (2.82) 23,210,598 | (1.55) 12,610,598 | (118.46) 4,284,980 | (218.04) 14,884,980 |
| 13 繰越金 | (3.75) 29,074,488 | | (3.72) 29,074,488 | (3.85) 31,651,227 | (3.89) 31,651,227 | (91.86) -2,576,739 | (91.86) -2,576,739 |
| 14 諸収入 | (10.53) 81,618,811 | (-126.56) -8,671,755 | (9.33) 72,947,056 | (9.40) 77,279,940 | (9.52) 77,419,430 | (94.39) -4,332,884 | (94.22) -4,472,374 |
| 15 県債 | (14.26) 110,548,905 | (210.60) 14,430,000 | (15.98) 124,978,905 | (13.87) 114,069,931 | (13.93) 113,302,060 | (109.56) 10,908,974 | (110.31) 11,676,845 |
| 合計 | (100.00) 775,241,037 | (100.00) 6,851,960 | (100.00) 782,092,997 | (100.00) 822,451,276 | (100.00) 813,297,363 | (95.09) -40,358,279 | (96.16) -31,204,366 |

(歳出)

| 款別 | 平成14年度 | | | 平成13年度 2月累計額(B) | 平成13年度 最終予算額(C) | 比較 | |
|----------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|------------------------|
| | 既定予算額 | 補正額 | 計(A) | | | (A)-(B) | (A)-(C) |
| 1 議会費 | (0.18) 1,431,474 | | (0.18) 1,431,474 | (0.18) 1,470,646 | (0.18) 1,470,646 | (97.34) -39,172 | (97.34) -39,172 |
| 2 総務費 | (9.33) 72,357,890 | (-29.60) -2,028,444 | (8.99) 70,329,446 | (9.85) 81,031,038 | (9.83) 79,924,729 | (86.79) -10,701,592 | (87.99) -9,595,283 |
| 3 民生費 | (7.57) 58,667,621 | (3.00) 205,526 | (7.53) 58,873,147 | (7.36) 60,541,619 | (7.33) 59,601,930 | (97.24) -1,668,472 | (98.78) -728,783 |
| 4 衛生費 | (4.03) 31,238,795 | (-2.20) -150,615 | (3.97) 31,088,180 | (3.71) 30,529,024 | (3.75) 30,460,672 | (101.83) 559,156 | (102.06) 627,508 |
| 5 労働費 | (0.38) 2,957,323 | (16.94) 1,161,004 | (0.53) 4,118,327 | (0.95) 7,803,095 | (0.96) 7,803,095 | (52.78) -3,684,768 | (52.78) -3,684,768 |
| 6 農林水産業費 | (10.97) 85,074,652 | (2.41) 165,028 | (10.90) 85,239,680 | (11.72) 96,375,393 | (11.85) 96,375,393 | (88.45) -11,135,713 | (88.45) -11,135,713 |
| 7 商工費 | (7.27) 56,331,466 | (-0.54) -37,131 | (7.20) 56,294,335 | (6.86) 56,424,538 | (6.94) 56,424,538 | (99.77) -130,203 | (99.77) -130,203 |
| 8 土木費 | (24.94) 193,351,912 | (164.23) 11,253,076 | (26.16) 204,604,988 | (27.36) 225,007,457 | (27.66) 224,977,457 | (90.93) -20,402,469 | (90.94) -20,372,469 |
| 9 警察費 | (4.57) 35,425,233 | (0.43) 29,346 | (4.53) 35,454,579 | (4.31) 35,419,020 | (4.28) 34,806,251 | (100.10) 35,559 | (101.86) 648,328 |
| 10 教育費 | (21.11) 163,688,277 | (-10.16) -696,077 | (20.84) 162,992,200 | (19.07) 156,850,366 | (18.80) 152,904,556 | (103.92) 6,141,834 | (106.60) 10,087,644 |
| 11 災害復旧費 | (0.64) 4,927,145 | (-44.51) -3,049,753 | (0.24) 1,877,392 | (0.67) 5,471,410 | (0.60) 4,867,205 | (34.31) -3,594,018 | (38.57) -2,989,813 |
| 12 公債費 | (9.00) 69,739,249 | | (8.92) 69,739,249 | (7.96) 65,477,670 | (7.82) 63,630,891 | (106.51) 4,261,579 | (109.60) 6,108,358 |
| 13 予備費 | (0.01) 50,000 | | (0.01) 50,000 | (0.01) 50,000 | (0.01) 50,000 | (100.00) 0 | (100.00) 0 |
| 合計 | (100.00) 775,241,037 | (100.00) 6,851,960 | (100.00) 782,092,997 | (100.00) 822,451,276 | (100.00) 813,297,363 | (95.09) -40,358,279 | (96.16) -31,204,366 |