

平成14年度 6月補正予算款別一覽表(一般会計)

款 別	平成14年度			平成13年度	平成13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)
1 県 税	(16.15)		(16.15)	(17.19)	(17.14)	(90.90)	(88.09)
	122,800,000		122,800,000	135,100,000	139,400,000	-12,300,000	-16,600,000
2 地方消費税清算金	(3.42)		(3.42)	(3.74)	(3.26)	(88.35)	(98.02)
	25,991,000		25,991,000	29,419,000	26,514,669	-3,428,000	-523,669
3 地方譲与税	(0.34)		(0.34)	(0.33)	(0.32)	(100.19)	(100.22)
	2,583,334		2,583,334	2,578,444	2,577,650	4,890	5,684
4 地方特例交付金	(0.13)		(0.13)	(0.07)	(0.11)	(184.62)	(105.15)
	960,000		960,000	520,000	913,008	440,000	46,992
5 地方交付税	(27.54)		(27.54)	(26.88)	(27.13)	(99.10)	(94.90)
	209,400,000		209,400,000	211,293,375	220,656,748	-1,893,375	-11,256,748
6 交通安全対策特別交付金	(0.08)		(0.08)	(0.09)	(0.07)	(84.41)	(96.86)
	590,000		590,000	699,000	609,150	-109,000	-19,150
7 分担金及び負担金	(1.16)		(1.16)	(1.33)	(1.28)	(84.36)	(84.44)
	8,813,057		8,813,057	10,447,390	10,437,645	-1,634,333	-1,624,588
8 使用料及び手数料	(1.28)		(1.28)	(1.29)	(1.24)	(95.66)	(96.17)
	9,710,053		9,710,053	10,150,423	10,096,908	-440,370	-386,855
9 国庫支出金	(18.96)	(-242.04)	(18.91)	(20.48)	(20.10)	(89.32)	(87.97)
	144,112,499	-301,862	143,810,637	161,014,417	163,470,737	-17,203,780	-19,660,100
10 財産収入	(0.25)		(0.25)	(0.26)	(0.43)	(93.96)	(53.60)
	1,895,367		1,895,367	2,017,194	3,536,222	-121,827	-1,640,855
11 寄附金	(0.01)		(0.01)	(0.01)	(0.01)	(96.96)	(89.65)
	90,823		90,823	93,675	101,311	-2,852	-10,488
12 繰入金	(3.23)	(-605.43)	(3.13)	(2.93)	(1.55)	(103.14)	(188.52)
	24,527,984	-755,065	23,772,919	23,048,221	12,610,598	724,698	11,162,321
13 繰越金	(3.46)		(3.46)	(3.53)	(3.89)	(94.96)	(83.20)
	26,332,556		26,332,556	27,728,764	31,651,227	-1,396,208	-5,318,671
14 諸収入	(9.73)	(1,207.11)	(9.93)	(10.23)	(9.52)	(93.80)	(97.49)
	73,967,841	1,505,442	75,473,283	80,460,942	77,419,430	-4,987,659	-1,946,147
15 県債	(14.27)	(-259.63)	(14.22)	(11.65)	(13.93)	(118.10)	(95.45)
	108,466,381	-323,800	108,142,581	91,566,360	113,302,060	16,576,221	-5,159,479
合 計	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(96.72)	(93.49)
	760,240,895	124,715	760,365,610	786,137,205	813,297,363	-25,771,595	-52,931,753

款 別	平成14年度			平成13年度	平成13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)
1 議会費	(0.19)		(0.19)	(0.19)	(0.18)	(97.34)	(97.55)
	1,434,586		1,434,586	1,473,759	1,470,646	-39,173	-36,060
2 総務費	(9.10)		(9.10)	(9.75)	(9.83)	(90.21)	(86.54)
	69,163,657		69,163,657	76,673,786	79,924,729	-7,510,129	-10,761,072
3 民生費	(7.64)		(7.64)	(7.81)	(7.33)	(94.57)	(97.41)
	58,055,776		58,055,776	61,389,900	59,601,930	-3,334,124	-1,546,154
4 衛生費	(4.08)	(43.82)	(4.09)	(3.84)	(3.75)	(102.99)	(102.06)
	31,034,355	54,649	31,089,004	30,186,592	30,460,672	902,412	628,332
5 労働費	(0.39)		(0.39)	(0.31)	(0.96)	(118.93)	(37.69)
	2,940,887		2,940,887	2,472,849	7,803,095	468,038	-4,862,208
6 農林水産業費	(11.12)		(11.12)	(11.29)	(11.85)	(95.26)	(87.71)
	84,532,144		84,532,144	88,742,810	96,375,393	-4,210,666	-11,843,249
7 商工費	(6.57)		(6.57)	(6.28)	(6.94)	(101.13)	(88.47)
	49,919,505		49,919,505	49,363,665	56,424,538	555,840	-6,505,033
8 土木費	(24.71)		(24.71)	(27.10)	(27.66)	(88.18)	(83.50)
	187,860,372		187,860,372	213,040,373	224,977,457	-25,180,001	-37,117,085
9 警察費	(4.67)		(4.66)	(4.47)	(4.28)	(100.85)	(101.90)
	35,467,233		35,467,233	35,170,020	34,806,251	297,213	660,982
10 教育費	(21.72)	(56.18)	(21.72)	(19.87)	(18.80)	(105.73)	(108.03)
	165,115,986	70,066	165,186,052	156,228,224	152,904,556	8,957,828	12,281,496
11 災害復旧費	(0.65)		(0.65)	(0.75)	(0.60)	(83.97)	(101.23)
	4,927,145		4,927,145	5,867,557	4,867,205	-940,412	59,940
12 公債費	(9.17)		(9.17)	(8.33)	(7.82)	(106.51)	(109.60)
	69,739,249		69,739,249	65,477,670	63,630,891	4,261,579	6,108,358
13 予備費	(0.01)		(0.01)	(0.01)	(0.01)	(100.00)	(100.00)
	50,000		50,000	50,000	50,000	0	0
合 計	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(96.72)	(93.49)
	760,240,895	124,715	760,365,610	786,137,205	813,297,363	-25,771,595	-52,931,753