

平成13年度12月補正予算款別一覧表（一般会計）

款 別		平成13年度			平成12年度 12月累計額(B)	平成12年度 最終予算額(C)	比 較	
		既定予算額	補正額	計 (A)			(A)-(B)	(A)-(C)
		(16.76)		(16.59)	(16.11)	(17.82)	(102.58)	(94.67)
1	県 税	135,100,000		135,100,000	131,700,000	142,700,000	3,400,000	-7,600,000
		(3.65)		(3.61)	(3.57)	(3.64)	(100.76)	(101.01)
2	地方消費税清算金	29,419,000		29,419,000	29,196,000	29,125,024	223,000	293,976
		(0.32)		(0.32)	(0.31)	(0.32)	(100.93)	(100.84)
3	地方譲与税	2,578,444		2,578,444	2,554,810	2,557,053	23,634	21,391
		(0.06)		(0.06)	(0.13)	(0.12)	(49.52)	(53.61)
4	地方特例交付金	520,000		520,000	1,050,000	969,902	-530,000	-449,902
		(26.79)	(6.09)	(26.58)	(27.18)	(28.51)	(97.42)	(94.81)
5	地方交付税	215,993,375	491,993	216,485,368	222,216,493	228,328,276	-5,731,125	-11,842,908
		(0.09)		(0.09)	(0.09)	(0.08)	(99.86)	(114.11)
6	交通安全対策特別交付金	699,000		699,000	700,000	612,558	-1,000	86,442
		(1.32)		(1.31)	(1.05)	(0.98)	(123.83)	(135.63)
7	分担金及び負担金	10,635,128		10,635,128	8,588,498	7,841,261	2,046,630	2,793,867
		(1.26)		(1.25)	(1.19)	(1.27)	(104.45)	(99.81)
8	使用料及び手数料	10,150,423		10,150,423	9,717,853	10,169,921	432,570	-19,498
		(20.24)	(85.41)	(20.89)	(21.90)	(21.44)	(95.02)	(99.08)
9	国庫支出金	163,228,288	6,899,583	170,127,871	179,045,392	171,705,567	-8,917,521	-1,577,696
		(0.25)	(0.03)	(0.25)	(0.26)	(0.30)	(96.34)	(82.97)
10	財産収入	2,017,194	2,600	2,019,794	2,096,562	2,434,232	-76,768	-414,438
		(0.01)		(0.01)	(0.01)	(0.01)	(86.58)	(86.58)
11	寄附金	95,025		95,025	109,760	109,760	-14,735	-14,735
		(2.88)	(3.03)	(2.88)	(2.57)	(1.88)	(111.64)	(156.03)
12	繰入金	23,215,900	244,461	23,460,361	21,014,535	15,035,599	2,445,826	8,424,762
		(3.93)		(3.89)	(3.52)	(3.59)	(109.94)	(109.94)
13	繰越金	31,651,227		31,651,227	28,788,637	28,788,637	2,862,590	2,862,590
		(10.76)	(0.26)	(10.66)	(9.84)	(8.10)	(107.82)	(133.84)
14	諸収入	86,765,448	21,000	86,786,448	80,491,319	64,843,655	6,295,129	21,942,793
		(11.69)	(5.19)	(11.62)	(12.28)	(11.94)	(94.27)	(98.96)
15	県債	94,228,360	419,000	94,647,360	100,395,000	95,644,000	-5,747,640	-996,640
		(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(99.60)	(101.69)
合 計		806,296,812	8,078,637	814,375,449	817,664,859	800,865,445	-3,289,410	13,510,004

款 別		平成13年度			平成12年度 12月累計額(B)	平成12年度 最終予算額(C)	比 較	
		既定予算額	補正額	計 (A)			(A)-(B)	(A)-(C)
		(0.18)	(0.04)	(0.18)	(0.18)	(0.18)	(100.66)	(100.66)
1	議会費	1,473,759	-3,113	1,470,646	1,461,000	1,461,000	9,646	9,646
		(10.18)	(7.51)	(7.51)	(9.81)	(10.21)	(103.08)	(101.22)
2	総務費	82,116,560	606,876	82,723,436	80,248,970	81,730,222	2,474,466	993,214
		(7.63)	(16.59)	(7.71)	(6.82)	(6.68)	(112.69)	(117.42)
3	民生費	61,486,144	1,340,193	62,826,337	55,750,758	53,504,183	7,075,579	9,322,154
		(3.80)	(0.43)	(3.76)	(3.78)	(3.81)	(99.30)	(100.45)
4	衛生費	30,625,791	34,867	30,660,658	30,875,465	30,524,377	-214,807	136,281
		(0.31)	(66.60)	(0.97)	(0.29)	(0.30)	(328.76)	(324.89)
5	労働費	2,523,147	5,380,588	7,903,735	2,404,128	2,432,725	5,499,607	5,471,010
		(11.10)	(3.14)	(11.02)	(12.39)	(12.22)	(88.56)	(91.73)
6	農林水産業費	89,499,511	253,501	89,753,012	101,342,218	97,844,189	-11,589,206	-8,091,177
		(7.00)		(6.93)	(6.00)	(6.14)	(115.14)	(114.86)
7	商工費	56,454,239		56,454,239	49,031,954	49,148,473	7,422,285	7,305,766
		(27.00)	(8.91)	(26.82)	(29.81)	(30.01)	(89.59)	(90.87)
8	土木費	217,674,472	720,000	218,394,472	243,768,804	240,344,554	-25,374,332	-21,950,082
		(4.38)	(0.64)	(4.33)	(4.26)	(4.35)	(101.22)	(101.12)
9	警察費	35,293,618	-51,516	35,242,102	34,818,659	34,851,949	423,443	390,153
		(19.48)	(2.51)	(19.26)	(18.69)	(18.66)	(102.65)	(104.98)
10	教育費	157,050,125	-202,759	156,847,366	152,794,498	149,410,912	4,052,868	7,436,454
		(0.82)		(0.81)	(1.19)	(0.71)	(67.37)	(115.87)
11	災害復旧費	6,571,776		6,571,776	9,754,319	5,671,712	-3,182,543	900,064
		(8.12)		(8.04)	(6.77)	(6.73)	(118.27)	(121.50)
12	公債費	65,477,670		65,477,670	55,364,086	53,891,149	10,113,584	11,586,521
		(0.01)		(0.01)	(0.01)	(0.01)	(100.00)	(100.00)
13	予備費	50,000		50,000	50,000	50,000	0	0
		(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(99.60)	(101.69)
合 計		806,296,812	8,078,637	814,375,449	817,664,859	800,865,445	-3,289,410	13,510,004