

別表 1

## 令和 3 年度 2 月 追加補正予算総括表

一般会計（第 39 号議案）

（単位：千円）

| 区分<br>部局         | 現計予算額       | 補正予算額      | 左 の 財 源 内 訳 |            |            |         |        |             |     |          |            |            | 補 正 後<br>予 算 額 |
|------------------|-------------|------------|-------------|------------|------------|---------|--------|-------------|-----|----------|------------|------------|----------------|
|                  |             |            | 分担金<br>負担金  | 使用料<br>手数料 | 国庫<br>支出金  | 財産収入    | 寄附金    | 繰入金         | 繰越金 | 諸収入      | 県債         | 一般財源       |                |
| 政 策              | 78,034,376  | 7,391,073  | △50,679     | △10,223    | △725,982   | 24,740  | 30,482 | △8,290,834  |     | △3,432   | △1,000     | 16,418,001 | 85,425,449     |
| 総 務              | 76,321,528  | 3,603,304  | 44,443      | △665       | △115,260   | 238,110 |        | 43,357      |     | △162,337 | △432,000   | 3,987,656  | 79,924,832     |
| 危機管理総局           | 1,777,389   | △44,747    |             | 349        | △4,891     |         | 200    | △9,785      |     | △788     | △1,000     | △28,832    | 1,732,642      |
| 環境森林             | 5,113,156   | △512,021   |             | △529       | △478,301   | 3,839   | 1,144  | △114,479    |     | 208,078  | △38,000    | △93,773    | 4,601,135      |
| 健康福祉             | 117,814,704 | △3,248,346 | 2,323       | 76,343     | △1,999,820 | 9,617   | 12,723 | △5,194,637  |     | 534,117  | △85,000    | 3,395,988  | 114,566,358    |
| 商工労働             | 77,507,131  | △2,690,124 | △36         | △29,571    | △1,548,779 | △1,604  |        | △30,938     |     | △586,707 | △36,000    | △456,489   | 74,817,007     |
| 交流推進             | 9,423,856   | △552,460   | △6,064      | △2,516     | 44,987     |         |        | △12,571     |     | △10,416  | △18,000    | △547,880   | 8,871,396      |
| 農政水産             | 20,326,598  | △4,709,958 | △89,726     | △1,913     | △3,553,025 | 1,945   |        | △747,469    |     | △194,517 | △230,000   | 104,747    | 15,616,640     |
| 土 木              | 51,602,462  | △3,114,004 | 28,930      | 10,269     | △1,291,912 | △4,523  |        | △1,975,925  |     | △322,790 | △3,177,000 | 3,618,947  | 48,488,458     |
| 警察本部             | 26,523,867  | △863,346   |             | △29,338    | △32,844    | △10,000 |        | △16,578     |     | △8,131   | △31,000    | △735,455   | 25,660,521     |
| 教育委員会            | 91,120,559  | △3,611,011 |             | △36,494    | △77,927    | 778     | 2,610  | 3,053       |     | △62,719  | △2,510,000 | △930,312   | 87,509,548     |
| 議会、出納局、<br>各種委員会 | 1,684,282   | △41,336    |             | 147        |            | △1      |        |             |     | 57,116   |            | △98,598    | 1,642,946      |
| 合 計              | 557,249,908 | △8,392,976 | △70,809     | △24,141    | △9,783,754 | 262,901 | 47,159 | △16,346,806 |     | △552,526 | △6,559,000 | 24,634,000 | 548,856,932    |

特別会計（第40号議案）

（単位：千円）

| 特別会計別                | 現計予算額       | 補正予算額      | 左 の 財 源 内 訳 |            |            |         |        |            |            |            |            |         |               |              |             | 補 正 後<br>予 算 額 |             |
|----------------------|-------------|------------|-------------|------------|------------|---------|--------|------------|------------|------------|------------|---------|---------------|--------------|-------------|----------------|-------------|
|                      |             |            | 分担金<br>負担金  | 使用料<br>手数料 | 国 庫<br>支出金 | 財産収入    | 寄附金    | 繰入金        | 繰越金        | 諸収入        | 県 債        | 証紙収入    | 療養給付費等<br>交付金 | 前期高齢者<br>交付金 | 共同事業<br>交付金 |                |             |
| 母子父子寡婦福祉資金           | 201,798     |            |             |            |            |         |        |            |            |            |            |         |               |              |             |                | 201,798     |
| 中小企業高度化資金            | 181,651     | △60,473    |             |            |            |         |        |            |            | 478        | △60,951    |         |               |              |             |                | 121,178     |
| 臨海工業地帯<br>造成事業       | 3,967,959   | 199,539    |             | 33,827     |            | 582,548 |        |            | △335,312   |            | 1,476      | △83,000 |               |              |             |                | 4,167,498   |
| 集中管理                 | 96,459,660  | △2,796,678 |             |            |            |         |        |            | △5,629     |            | △2,791,049 |         |               |              |             |                | 93,662,982  |
| 証 紙                  | 2,798,733   | △96,000    |             |            |            |         |        |            |            |            |            | △96,000 |               |              |             |                | 2,702,733   |
| 栗 林 公 園              | 309,678     | 10,122     |             | △120,895   | △4,547     | △35     |        |            | 135,890    |            | △291       |         |               |              |             |                | 319,800     |
| 吉野川総合開発香川用水<br>建設事業  | 1,353,193   | △865,535   |             |            |            | 2,317   |        |            | △867,909   |            | 57         |         |               |              |             |                | 487,658     |
| 番の州地区臨海工業用<br>土地造成事業 | 321,654     | △128,183   | △264        |            |            | 7,397   |        |            | △135,314   | △1         | △1         |         |               |              |             |                | 193,471     |
| 林業・木材産業<br>改善資金      | 48,140      |            |             |            |            |         |        |            |            |            |            |         |               |              |             |                | 48,140      |
| 沿岸漁業改善資金             | 132,643     | △7,008     |             |            |            |         |        |            | △605       | △3         | △6,400     |         |               |              |             |                | 125,635     |
| 駐 車 場 事 業            | 393,797     | △5,370     |             | △3,317     |            |         |        |            | △2,538     |            | 485        |         |               |              |             |                | 388,427     |
| 内 陸 工 業 団 地<br>造成事業  | 41,428      | 1          |             |            |            | 1       |        |            |            |            |            |         |               |              |             |                | 41,429      |
| 県 立 大 学              | 874,140     | △25,437    |             | △11,764    | 9,415      |         | 800    | △23,098    |            |            | △790       |         |               |              |             |                | 848,703     |
| 奨 学 金                | 535,865     | △43,410    |             |            |            | 59      | △2,800 | △74,971    |            |            | 34,302     |         |               |              |             |                | 492,455     |
| 県 債 管 理              | 92,246,022  | △1,077,532 |             |            |            |         |        |            | △1,077,532 |            |            |         |               |              |             |                | 91,168,490  |
| 国民健康保険事業             | 102,280,099 | 1,029,587  | 3,916       |            | 164,173    | 2,517   |        | 585,243    |            | 1          | △26,513    |         |               | 301,145      | △895        |                | 103,309,686 |
| 合 計                  | 302,146,460 | △3,866,377 | 3,652       | △102,149   | 169,041    | 594,804 | △2,000 | △1,801,775 | 475        | △2,849,675 | △83,000    | △96,000 |               | 301,145      | △895        |                | 298,280,083 |

企業会計（第41～42号議案）

（単位：千円）

| 会計別     | 現計予算額      | 補正予算額      | 左の財源内訳    |          |            |           |           |             |           |           |           |           |          | 補正後<br>予算額  |              |            |
|---------|------------|------------|-----------|----------|------------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|----------|-------------|--------------|------------|
|         |            |            | 企業債       | 出資金      | 他会計<br>借入金 | 国庫<br>支出金 | 建設<br>負担金 | 一般会計<br>補助金 | 雑収益       | 営業収益      | 営業外<br>収益 | 特別利益      | 自己資金     |             | 赤字額<br>(△黒字) |            |
| 病院事業    | 収益の支出      | 27,964,459 | 966,838   |          |            |           |           |             | △ 192,510 |           | 1,360,038 | 2,369,320 | △ 6,540  |             | △ 2,563,470  | 28,931,297 |
|         | 資本の支出      | 3,889,513  | △ 251,388 | △ 30,000 | △ 32       | △ 36,470  |           |             | △ 98,109  |           |           |           | △ 41,173 |             | △ 45,604     | 3,638,125  |
|         | 計          | 31,853,972 | 715,450   | △ 30,000 | △ 32       | △ 36,470  |           |             | △ 290,619 |           | 1,360,038 | 2,369,320 | △ 47,713 |             | △ 2,609,074  | 32,569,422 |
| 流域下水道事業 | 収益の支出      | 2,119,251  | △ 35,026  |          |            |           |           |             |           |           | △ 20,461  | △ 14,565  |          |             |              | 2,084,225  |
|         | 資本の支出      | 1,091,420  | △ 54,394  | 1,000    |            |           | △ 16,968  | △ 18,653    | △ 19,651  |           |           |           |          |             | △ 122        | 1,037,026  |
|         | 計          | 3,210,671  | △ 89,420  | 1,000    |            |           | △ 16,968  | △ 18,653    | △ 19,651  |           | △ 20,461  | △ 14,565  |          |             | △ 122        | 3,121,251  |
| 合計      | 35,064,643 | 626,030    | △ 29,000  | △ 32     | △ 36,470   | △ 16,968  | △ 18,653  | △ 310,270   |           | 1,339,577 | 2,354,755 | △ 47,713  |          | △ 2,609,196 | 35,690,673   |            |