

平成20年度2月補正予算・計上累計(知事段階)

| 一般会計          |                    |                  |                  |                  |                   |                     |                  |                  |                    | 単位:千円              |
|---------------|--------------------|------------------|------------------|------------------|-------------------|---------------------|------------------|------------------|--------------------|--------------------|
| 部局名           | 当初予算               | 5月補正予算           | 9月補正予算           | 11月補正予算          | 1月補正予算            | 2月補正予算              |                  |                  |                    | 累計                 |
|               |                    |                  |                  |                  |                   | 課長計上                | 部長計上             | 知事計上             | 合計                 |                    |
| <b>一般事業</b>   |                    |                  |                  |                  |                   |                     |                  |                  |                    |                    |
| 防災局           | 896,668            |                  |                  |                  | 11,148            | 12,656              | 41,835           |                  | 54,491             | 962,307            |
| 総務部           | 85,325,116         | 269,931          | 88,978           | 18,661           | 480,938           | △ 1,877,232         | 74,862           | 2,062,016        | 259,646            | 86,443,270         |
| 企画部           | 7,037,522          | 7,730            | 67,338           | 5,602            |                   | △ 98,417            | 4                | 592,170          | 493,757            | 7,611,949          |
| 文化観光局         | 2,403,910          | 25,166           | 11,850           | 14,350           |                   | △ 11,064            | 2,000            | 41,765           | 32,701             | 2,487,977          |
| 福祉保健部         | 44,106,388         | 315,525          | 121,226          | 390,689          | 384,635           | △ 1,125,722         | 1,617,472        | 127,779          | 619,529            | 45,937,992         |
| 生活環境部         | 6,860,181          | 31,887           | 36,818           | 21,846           | 20,765            | △ 217,154           | 49,641           | 765,124          | 597,611            | 7,569,108          |
| 商工労働部         | 19,703,670         | 38,408           | 2,855,796        | 364,799          | 6,885,175         | △ 943,303           |                  | 525,457          | △ 417,846          | 29,430,002         |
| 農林水産部         | 15,503,968         | 68,712           | 146,473          | 111,553          | 870,195           | △ 239,433           | 862,916          | 172,807          | 796,290            | 17,497,191         |
| 県土整備部         | 4,329,254          | 6,359            | 35,645           | 3,228            | 740               | △ 104,020           | 105,369          | 21,630           | 22,979             | 4,398,205          |
| 行政監察監         | 241,581            |                  |                  |                  |                   | 61,782              |                  |                  | 61,782             | 303,363            |
| 警察本部          | 17,963,189         |                  | 32,445           | 1,420            | 5,505             | △ 207,764           |                  | 604,976          | 397,212            | 18,399,771         |
| 教育委員会         | 67,083,812         | 169,305          | 35,587           | 26,956           | 71,178            | △ 1,926,988         | 226,786          | 1,208,801        | △ 491,401          | 66,895,437         |
| 県会            | 907,255            |                  | △ 1,395          |                  |                   | △ 3,184             | 41,939           |                  | 38,755             | 944,615            |
| 人事委員会         | 114,741            |                  |                  |                  |                   | △ 5,298             |                  |                  | △ 5,298            | 109,443            |
| 監査委員          | 173,929            |                  |                  |                  |                   | 32,621              |                  |                  | 32,621             | 206,550            |
| 労働委員会         | 97,966             |                  |                  |                  |                   | 7,299               |                  |                  | 7,299              | 105,265            |
| 出納局           | 127,246            |                  |                  |                  |                   | 12,876              |                  |                  | 12,876             | 140,122            |
| <b>合計</b>     | <b>272,876,396</b> | <b>933,023</b>   | <b>3,430,761</b> | <b>959,104</b>   | <b>8,730,279</b>  | <b>△ 6,632,345</b>  | <b>3,022,824</b> | <b>6,122,525</b> | <b>2,513,004</b>   | <b>289,442,567</b> |
| <b>公共事業</b>   |                    |                  |                  |                  |                   |                     |                  |                  |                    |                    |
| 生活環境部         | 446,423            |                  |                  |                  |                   | △ 85,058            | 86,241           | 218              | 1,401              | 447,824            |
| 農林水産部         | 5,831,907          | 16,467           | 7,155            | 80,467           |                   | △ 827,894           | 314              | △ 823            | △ 828,403          | 5,107,593          |
| 県土整備部         | 58,745,274         | 468,684          | 578,003          | 856,864          | 3,203,920         | △ 4,397,893         | 315,022          | 84,573           | △ 3,998,298        | 59,854,447         |
| <b>合計</b>     | <b>65,023,604</b>  | <b>485,151</b>   | <b>585,158</b>   | <b>937,331</b>   | <b>3,203,920</b>  | <b>△ 5,310,845</b>  | <b>401,577</b>   | <b>83,968</b>    | <b>△ 4,825,300</b> | <b>65,409,864</b>  |
| <b>一般会計合計</b> | <b>337,900,000</b> | <b>1,418,174</b> | <b>4,015,919</b> | <b>1,896,435</b> | <b>11,934,199</b> | <b>△ 11,943,190</b> | <b>3,424,401</b> | <b>6,206,493</b> | <b>△ 2,312,296</b> | <b>354,852,431</b> |