



県章

山形県公報

平成17年1月27日(木)

号外(9)

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告示

決算の要領の公表.....(出納局)...1

告示

山形県告示第74号

平成16年12月7日県議会の認定を受けた平成15年度山形県一般会計歳入歳出決算及び平成15年度山形県特別会計歳入歳出決算の要領は、次のとおりである。

平成17年1月27日

山形県知事 高橋和雄

1 平成15年度山形県一般会計歳入歳出決算

歳入

| 款 | 項 | 予算現額 円 | 調定額 円 | 収入済額 円 | 不納欠損額 円 | 収入未済額 円 | 予算現額と収入 済額との比較 円 |
|------------|------------|----------------|----------------|----------------|-------------|---------------|------------------------|
| 1 県 | 税 | 95,600,000,000 | 97,921,179,476 | 95,941,493,300 | 122,462,525 | 1,859,854,192 | 341,493,300 |
| | 1 県民税 | 20,915,000,000 | 21,946,418,929 | 20,990,347,814 | 64,735,202 | 892,067,207 | 75,347,814 |
| | 2 事業税 | 20,838,000,000 | 21,303,528,141 | 21,085,898,711 | 5,182,242 | 212,923,588 | 247,898,711 |
| | 3 地方消費税 | 11,963,000,000 | 11,963,053,925 | 11,963,053,925 | 0 | 0 | 53,925 |
| | 4 不動産取得税 | 3,387,000,000 | 3,615,459,861 | 3,392,854,436 | 3,002,340 | 219,626,885 | 5,854,436 |
| | 5 県たばこ税 | 2,332,000,000 | 2,334,807,295 | 2,334,775,743 | 0 | 31,552 | 2,775,743 |
| | 6 ゴルフ場利用税 | 240,000,000 | 256,434,600 | 240,297,700 | 0 | 16,136,900 | 297,700 |
| | 7 自動車税 | 18,301,000,000 | 18,815,919,973 | 18,295,478,653 | 46,698,807 | 474,593,613 | 5,521,347 |
| | 8 鉱区税 | 5,000,000 | 5,823,700 | 5,787,700 | 0 | 36,000 | 787,700 |
| | 9 狩猟者登録税 | 25,000,000 | 25,577,700 | 25,577,700 | 0 | 0 | 577,700 |
| | 10 自動車取得税 | 3,977,000,000 | 3,977,882,100 | 3,977,882,100 | 0 | 0 | 882,100 |
| | 11 軽油引取税 | 13,600,000,000 | 13,628,146,338 | 13,610,533,584 | 1,298,054 | 16,862,647 | 10,533,584 |
| | 12 入猟税 | 17,000,000 | 17,844,800 | 17,844,800 | 0 | 0 | 844,800 |
| | 13 旧法による税 | 0 | 30,282,114 | 1,160,434 | 1,545,880 | 27,575,800 | 1,160,434 |
| 2 地方消費税清算金 | | 23,794,000,000 | 23,794,860,290 | 23,794,860,290 | 0 | 0 | 860,290 |
| 3 地方譲与税 | 1 地方消費税清算金 | 23,794,000,000 | 23,794,860,290 | 23,794,860,290 | 0 | 0 | 860,290 |
| | 1 地方道路譲与税 | 3,572,587,000 | 3,572,587,000 | 3,572,587,000 | 0 | 0 | 0 |
| | | 3,269,563,000 | 3,269,563,000 | 3,269,563,000 | 0 | 0 | 0 |

| | | | | | | | | |
|----|-------------|-----------------|-----------------|-----------------|---|------------|---------------|---|
| 2 | 石油ガス譲与税 | 284,495,000 | 284,495,000 | 284,495,000 | 0 | 0 | 0 | 0 |
| 3 | 航空機燃料譲与税 | 18,529,000 | 18,529,000 | 18,529,000 | 0 | 0 | 0 | 0 |
| 4 | 地方特例交付金 | 2,092,478,000 | 2,092,478,000 | 2,092,478,000 | 0 | 0 | 0 | 0 |
| 1 | 地方特例交付金 | 2,092,478,000 | 2,092,478,000 | 2,092,478,000 | 0 | 0 | 0 | 0 |
| 5 | 地方交付税 | 203,542,638,000 | 203,542,638,000 | 203,542,638,000 | 0 | 0 | 0 | 0 |
| 1 | 地方交付税 | 203,542,638,000 | 203,542,638,000 | 203,542,638,000 | 0 | 0 | 0 | 0 |
| 6 | 交通安全対策特別交付金 | 557,925,000 | 557,925,000 | 557,925,000 | 0 | 0 | 0 | 0 |
| 1 | 交通安全対策特別交付金 | 557,925,000 | 557,925,000 | 557,925,000 | 0 | 0 | 0 | 0 |
| 7 | 分担金及び負担金 | 6,992,685,000 | 6,994,328,110 | 6,988,443,928 | 0 | 5,884,182 | 4,241,072 | |
| 1 | 分担金 | 1,161,816,000 | 1,161,785,957 | 1,161,785,957 | 0 | 0 | 30,043 | |
| 2 | 負担金 | 5,830,869,000 | 5,832,542,153 | 5,826,657,971 | 0 | 5,884,182 | 4,211,029 | |
| 8 | 使用料及び手数料 | 8,938,552,000 | 9,002,792,265 | 8,982,304,139 | 0 | 20,488,126 | 43,752,139 | |
| 1 | 使用料 | 6,647,027,000 | 6,712,708,426 | 6,692,301,990 | 0 | 20,406,436 | 45,274,990 | |
| 2 | 手数料 | 70,417,000 | 69,814,689 | 69,732,999 | 0 | 81,690 | 684,001 | |
| 3 | 県証紙収入 | 2,221,108,000 | 2,220,269,150 | 2,220,269,150 | 0 | 0 | 838,850 | |
| 9 | 国庫支出金 | 111,104,622,000 | 103,401,408,583 | 103,401,408,583 | 0 | 0 | 7,703,213,417 | |
| 1 | 国庫負担金 | 35,673,012,000 | 35,507,435,309 | 35,507,435,309 | 0 | 0 | 165,576,691 | |
| 2 | 国庫補助金 | 73,837,239,000 | 66,308,330,734 | 66,308,330,734 | 0 | 0 | 7,528,908,266 | |
| 3 | 委託金 | 1,594,371,000 | 1,585,642,540 | 1,585,642,540 | 0 | 0 | 8,728,460 | |
| 10 | 財産収入 | 1,052,278,000 | 1,139,155,299 | 1,138,643,187 | 0 | 512,112 | 86,365,187 | |
| 1 | 財産運用収入 | 389,621,000 | 387,969,699 | 387,548,087 | 0 | 421,612 | 2,072,913 | |

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | | 予算現額と収入済額との比較 |
|--------|---------------|-----------------|-----------------|-----------------|------------|-------------|---------------|---------------|
| | | | | | | 円 | 円 | |
| 11 寄附金 | 2 財産売却収入 | 662,657,000 | 751,185,600 | 751,095,100 | 0 | 90,500 | 88,438,100 | |
| | 1 寄附金 | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 | 0 | |
| 12 繰入金 | | 8,770,362,000 | 8,656,307,802 | 8,656,307,802 | 0 | 0 | 114,054,198 | |
| | 1 特別会計繰入金 | 2,400,270,000 | 2,400,270,000 | 2,400,270,000 | 0 | 0 | 0 | |
| | 2 基金繰入金 | 6,353,092,000 | 6,239,037,802 | 6,239,037,802 | 0 | 0 | 114,054,198 | |
| 13 繰越金 | 3 公営企業繰入金 | 17,000,000 | 17,000,000 | 17,000,000 | 0 | 0 | 0 | |
| | 1 繰越金 | 6,139,178,000 | 6,139,178,556 | 6,139,178,556 | 0 | 0 | 556 | |
| 14 諸収入 | | 58,890,463,000 | 59,478,008,867 | 58,882,528,729 | 16,921,136 | 578,912,902 | 7,934,271 | |
| | 1 延滞金、加算金及び過料 | 165,845,000 | 198,528,289 | 196,357,789 | 0 | 2,524,400 | 30,512,789 | |
| | 2 県預金利子 | 12,593,000 | 12,371,211 | 12,371,211 | 0 | 0 | 221,789 | |
| | 3 公営企業貸付金元利収入 | 300,000,000 | 300,000,000 | 300,000,000 | 0 | 0 | 0 | |
| | 4 貸付金元利収入 | 51,328,824,000 | 51,275,449,445 | 51,274,407,946 | 0 | 1,041,499 | 54,416,054 | |
| | 5 受託事業収入 | 871,442,000 | 815,955,702 | 815,955,702 | 0 | 0 | 55,486,298 | |
| | 6 収益事業収入 | 2,668,527,000 | 2,669,675,353 | 2,669,675,353 | 0 | 0 | 1,148,353 | |
| 15 県債 | 7 利子割精算金収入 | 4,607,000 | 4,601,090 | 4,601,090 | 0 | 0 | 5,910 | |
| | 8 雑債 | 3,538,625,000 | 4,201,427,777 | 3,609,159,638 | 16,921,136 | 575,347,003 | 70,534,638 | |
| | 1 県債 | 121,573,698,000 | 114,405,696,121 | 114,405,696,121 | 0 | 0 | 7,168,001,879 | |
| | | 121,573,698,000 | 114,405,696,121 | 114,405,696,121 | 0 | 0 | 7,168,001,879 | |

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不用額 | 予算現額と支出済額の比較 |
|----------|----------------|----------------|----------------|---------------|---------------|---------------|
| | 4 災害救助費 | 1,131,000 | 121,404 | 0 | 1,009,596 | 1,009,596 |
| 4 衛生費 | | | | | | |
| | 1 公衆衛生費 | 23,037,573,270 | 22,926,096,874 | 0 | 111,476,396 | 111,476,396 |
| | 2 環境衛生費 | 3,376,528,000 | 3,312,783,440 | 0 | 63,744,560 | 63,744,560 |
| | 3 保健所費 | 4,372,691,270 | 4,353,815,948 | 0 | 18,875,322 | 18,875,322 |
| | 4 医薬費 | 1,726,847,000 | 1,713,692,160 | 0 | 13,154,840 | 13,154,840 |
| | 4 医薬費 | 13,561,507,000 | 13,545,805,326 | 0 | 15,701,674 | 15,701,674 |
| 5 労働費 | | | | | | |
| | 3 労働費 | 3,632,941,000 | 3,571,562,026 | 0 | 61,378,974 | 61,378,974 |
| | 1 労働費 | 1,265,021,000 | 1,254,731,225 | 0 | 10,289,775 | 10,289,775 |
| | 2 職業訓練費 | 996,671,000 | 977,195,863 | 0 | 19,475,137 | 19,475,137 |
| | 3 失業対策費 | 1,260,776,000 | 1,230,932,644 | 0 | 29,843,356 | 29,843,356 |
| | 4 労働委員会費 | 110,473,000 | 108,702,294 | 0 | 1,770,706 | 1,770,706 |
| 6 農林水産業費 | | | | | | |
| | 54,349,195,723 | 52,265,582,749 | 1,857,250,000 | 226,362,974 | 2,083,612,974 | |
| | 1 農業費 | 13,640,092,619 | 13,324,458,059 | 194,238,000 | 121,396,560 | 315,634,560 |
| | 2 畜産業費 | 2,081,615,000 | 2,075,392,362 | 0 | 6,222,638 | 6,222,638 |
| | 3 農地費 | 26,980,566,104 | 25,739,956,258 | 1,187,091,000 | 53,518,846 | 1,240,609,846 |
| | 4 林業費 | 9,319,755,000 | 9,000,621,576 | 280,680,000 | 38,453,424 | 319,133,424 |
| | 5 水産業費 | 2,327,167,000 | 2,125,154,494 | 195,241,000 | 6,771,506 | 202,012,506 |
| 7 商工費 | | | | | | |
| | 51,390,582,522 | 51,310,782,691 | 0 | 79,799,831 | 79,799,831 | |
| | 1 商業費 | 44,814,883,000 | 44,803,821,497 | 0 | 11,061,503 | 11,061,503 |
| | 2 工鉱業費 | 5,963,038,522 | 5,899,323,590 | 0 | 63,714,932 | 63,714,932 |

| | | | | | | | |
|----|-------|-----------|-----------------|-----------------|----------------|-------------|----------------|
| 8 | 土木費 | 3 観光費 | 612,661,000 | 607,637,604 | 0 | 5,023,396 | 5,023,396 |
| | | | 141,280,069,500 | 125,867,181,211 | 15,182,750,000 | 230,138,289 | 15,412,888,289 |
| | | 1 土木管理費 | 3,777,833,500 | 3,652,429,859 | 1,656,000 | 123,747,641 | 125,403,641 |
| | | 2 道路橋りょう費 | 70,999,123,000 | 62,930,996,621 | 8,031,619,000 | 36,507,379 | 8,068,126,379 |
| | | 3 河川海岸費 | 32,155,723,000 | 29,084,280,858 | 3,064,316,000 | 7,126,142 | 3,071,442,142 |
| | | 4 港湾費 | 6,107,955,000 | 5,527,023,511 | 551,164,000 | 29,767,489 | 580,931,489 |
| | | 5 都市計画費 | 23,647,757,000 | 20,124,378,537 | 3,514,995,000 | 8,383,463 | 3,523,378,463 |
| | | 6 住宅費 | 4,591,678,000 | 4,548,071,825 | 19,000,000 | 24,606,175 | 43,606,175 |
| 9 | 警察費 | | 30,369,397,899 | 30,307,038,945 | 0 | 62,358,954 | 62,358,954 |
| | | 1 警察管理費 | 28,063,886,899 | 28,037,277,272 | 0 | 26,609,627 | 26,609,627 |
| | | 2 警察活動費 | 2,305,511,000 | 2,269,761,673 | 0 | 35,749,327 | 35,749,327 |
| 10 | 教育費 | | 129,199,719,112 | 128,954,681,901 | 0 | 245,037,211 | 245,037,211 |
| | | 1 教育総務費 | 10,634,614,112 | 10,611,266,467 | 0 | 23,347,645 | 23,347,645 |
| | | 2 小学校費 | 49,161,039,000 | 49,100,454,364 | 0 | 60,584,636 | 60,584,636 |
| | | 3 中学校費 | 26,030,399,000 | 25,996,079,439 | 0 | 34,319,561 | 34,319,561 |
| | | 4 高等学校費 | 31,506,821,000 | 31,434,238,601 | 0 | 72,582,399 | 72,582,399 |
| | | 5 特殊学校費 | 8,088,603,000 | 8,062,933,473 | 0 | 25,669,527 | 25,669,527 |
| | | 6 大学費 | 1,693,865,000 | 1,682,279,572 | 0 | 11,585,428 | 11,585,428 |
| | | 7 社会教育費 | 874,952,000 | 870,360,672 | 0 | 4,591,328 | 4,591,328 |
| | | 8 保健体育費 | 1,209,426,000 | 1,197,069,313 | 0 | 12,356,687 | 12,356,687 |
| 11 | 災害復旧費 | | 1,667,323,000 | 1,531,073,657 | 88,200,000 | 48,049,343 | 136,249,343 |

| 款 | 項 | 予算現額 | 支出消額 | 翌年度繰越額 | 不 用 額 | 予算現額と支出消額 との 比 |
|---------------------|---------------|-----------------|-----------------|----------------|---------------|----------------------|
| | 1 農林水産施設災害復旧費 | 216,133,000 | 179,037,738 | 0 | 37,095,262 | 37,095,262 |
| | 2 公共土木施設災害復旧費 | 1,451,190,000 | 1,352,035,919 | 88,200,000 | 10,954,081 | 99,154,081 |
| 12 公 債 費 | | 100,989,172,000 | 100,885,905,692 | 0 | 103,266,308 | 103,266,308 |
| | 1 公 債 費 | 100,989,172,000 | 100,885,905,692 | 0 | 103,266,308 | 103,266,308 |
| 13 諸 支 出 金 | | 27,870,798,000 | 27,853,743,415 | 0 | 17,054,585 | 17,054,585 |
| | 2 公営企業貸付金 | 300,000,000 | 300,000,000 | 0 | 0 | 0 |
| | 3 地方消費税清算金 | 11,842,360,000 | 11,842,359,290 | 0 | 710 | 710 |
| | 4 利子割交付金 | 988,812,000 | 977,292,000 | 0 | 11,520,000 | 11,520,000 |
| | 5 地方消費税交付金 | 11,956,352,000 | 11,956,352,000 | 0 | 0 | 0 |
| | 6 ゴルフ場利用税交付金 | 184,503,000 | 179,245,484 | 0 | 5,257,516 | 5,257,516 |
| | 7 特別地方消費税交付金 | 470,000 | 242,000 | 0 | 228,000 | 228,000 |
| | 8 自動車取得税交付金 | 2,597,774,000 | 2,597,774,000 | 0 | 0 | 0 |
| | 9 利子割精算金 | 527,000 | 478,641 | 0 | 48,359 | 48,359 |
| 14 予 備 費 | | 26,356,071 | 0 | 0 | 26,356,071 | 26,356,071 |
| | 1 予 備 費 | 26,356,071 | 0 | 0 | 26,356,071 | 26,356,071 |
| 歳 出 | 合 計 | 652,646,466,000 | 633,245,777,100 | 17,128,200,000 | 2,272,488,900 | 19,400,688,900 |

歳入歳出差引残額 4,875,715,535円
うち基金繰入額 0円

2 平成15年度山形県特別会計歳入歳出決算

(1) 平成15年度山形県市町村振興資金特別会計歳入歳出決算

歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|-------|-----------|---------------|---------------|---------------|-------|-------|---------------|
| 2 諸収入 | | 3,658,355,000 | 3,658,354,091 | 3,658,354,091 | 0 | 0 | 909 |
| 3 繰越金 | 1 貸付金元利収入 | 3,658,355,000 | 3,658,354,091 | 3,658,354,091 | 0 | 0 | 909 |
| | | 456,000 | 456,535 | 456,535 | 0 | 0 | 535 |
| | 1 繰越金 | 456,000 | 456,535 | 456,535 | 0 | 0 | 535 |
| 歳入 | 合計 | 3,658,811,000 | 3,658,810,626 | 3,658,810,626 | 0 | 0 | 374 |

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不費用額 | 予算現額と支出済額との比較 |
|--------------|-----------|---------------|---------------|--------|---------|---------------|
| 1 市町村振興資金貸付金 | | 3,658,811,000 | 3,658,561,996 | 0 | 249,004 | 249,004 |
| | 1 貸付金 | 3,030,000,000 | 3,030,000,000 | 0 | 0 | 0 |
| | 2 貸付事務費 | 1,440,000 | 1,191,283 | 0 | 248,717 | 248,717 |
| | 3 公営企業償還金 | 288,921,000 | 288,920,713 | 0 | 287 | 287 |
| | 4 繰出金 | 338,450,000 | 338,450,000 | 0 | 0 | 0 |
| 歳出 | 合計 | 3,658,811,000 | 3,658,561,996 | 0 | 249,004 | 249,004 |

歳入歳出差引残額 248,630円
うち基金繰入額 0円

(2) 平成15年度山形県母子寡婦福祉資金特別会計歳入歳出決算

歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|----|---------|-------------|-------------|-------------|-------|-------------|---------------|
| 1 | 繰入金 | 3,310,000 | 3,310,000 | 3,310,000 | 0 | 0 | 0 |
| 1 | 一般会計繰入金 | 3,310,000 | 3,310,000 | 3,310,000 | 0 | 0 | 0 |
| 2 | 繰越金 | 35,064,000 | 193,016,630 | 193,016,630 | 0 | 0 | 157,952,630 |
| 1 | 繰越金 | 35,064,000 | 193,016,630 | 193,016,630 | 0 | 0 | 157,952,630 |
| 3 | 諸収入 | 191,091,000 | 383,043,863 | 194,838,773 | 0 | 188,205,090 | 3,747,773 |
| 1 | 貸付金元利収入 | 164,795,000 | 200,906,359 | 165,191,338 | 0 | 35,715,021 | 396,338 |
| 2 | 雑収入 | 26,296,000 | 182,137,504 | 29,647,435 | 0 | 152,490,069 | 3,351,435 |
| 歳入 | 合計 | 229,465,000 | 579,370,493 | 391,165,403 | 0 | 188,205,090 | 161,700,403 |

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 費用額 | 予算現額と支出済額との比較 |
|----|-------------|-------------|-------------|--------|---|------------|---------------|
| 1 | 母子寡婦福祉資金貸付費 | 229,465,000 | 202,078,004 | 0 | 0 | 27,386,996 | 27,386,996 |
| 1 | 貸付金 | 224,000,000 | 197,063,590 | 0 | 0 | 26,936,410 | 26,936,410 |
| 2 | 貸付事務費 | 5,460,000 | 5,014,414 | 0 | 0 | 445,586 | 445,586 |
| 3 | 償還金 | 5,000 | 0 | 0 | 0 | 5,000 | 5,000 |
| 歳出 | 合計 | 229,465,000 | 202,078,004 | 0 | 0 | 27,386,996 | 27,386,996 |

歳入歳出差引残額 189,087,399円
うち基金繰入額 0円

(3) 平成15年度山形県小規模企業者等設備導入資金特別会計歳入歳出決算

歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|----|-----------|---------------|---------------|---------------|------------|---------------|---------------|
| 1 | 国庫支出金 | 7,466,000 | 6,675,000 | 6,675,000 | 0 | 0 | 791,000 |
| | 1 国庫補助金 | 7,466,000 | 6,675,000 | 6,675,000 | 0 | 0 | 791,000 |
| 2 | 繰入金 | 35,450,000 | 34,659,000 | 34,659,000 | 0 | 0 | 791,000 |
| | 1 一般会計繰入金 | 35,450,000 | 34,659,000 | 34,659,000 | 0 | 0 | 791,000 |
| 3 | 繰越金 | 2,749,661,000 | 3,760,564,481 | 3,760,564,481 | 0 | 0 | 1,010,903,481 |
| | 1 繰越金 | 2,749,661,000 | 3,760,564,481 | 3,760,564,481 | 0 | 0 | 1,010,903,481 |
| 4 | 諸収入 | 643,021,000 | 2,575,411,848 | 1,094,936,663 | 19,200,227 | 1,461,274,958 | 451,915,663 |
| | 1 貸付金元利収入 | 594,038,000 | 1,048,279,267 | 1,025,083,503 | 0 | 23,195,764 | 431,045,503 |
| | 2 預金利子 | 300,000 | 1,172,876 | 1,172,876 | 0 | 0 | 872,876 |
| | 3 雑収入 | 48,683,000 | 1,525,959,705 | 68,680,284 | 19,200,227 | 1,438,079,194 | 19,997,284 |
| 5 | 県債 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 1 県債 | 0 | 0 | 0 | 0 | 0 | 0 |
| 歳入 | 合計 | 3,435,598,000 | 6,377,310,329 | 4,896,835,144 | 19,200,227 | 1,461,274,958 | 1,461,237,144 |

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 用額 | 予算現額と支出済額との比較 |
|---|----------------|---------------|---------------|--------|---|-------------|---------------|
| 1 | 小規模企業者等設備導入貸付費 | 3,435,598,000 | 3,066,905,539 | 0 | 0 | 368,692,461 | 368,692,461 |
| | 1 貸付金 | 552,133,000 | 351,452,000 | 0 | 0 | 200,681,000 | 200,681,000 |
| | 2 貸付事務費 | 23,379,000 | 21,494,280 | 0 | 0 | 1,884,720 | 1,884,720 |

| | | | | | | |
|---|------|---------------|---------------|---|-------------|-------------|
| 3 | 償還金 | 1,860,086,000 | 1,693,959,259 | 0 | 166,126,741 | 166,126,741 |
| 4 | 繰出金 | 1,000,000,000 | 1,000,000,000 | 0 | 0 | 0 |
| | 歳出合計 | 3,435,598,000 | 3,066,905,539 | 0 | 368,692,461 | 368,692,461 |

歳入歳出差引残額 1,829,929,605円
うち基金繰入額 0円

(4) 平成15年度山形県土地取得事業特別会計歳入歳出決算
歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|-----------|---------------|---------------|---------------|-------|-------|---------------|
| 2 | 財産収入 | 865,246,000 | 907,019,595 | 907,019,595 | 0 | 0 | 41,773,595 |
| | 1 財産売却収入 | 865,246,000 | 904,402,400 | 904,402,400 | 0 | 0 | 39,156,400 |
| | 2 財産運用収入 | 0 | 2,617,195 | 2,617,195 | 0 | 0 | 2,617,195 |
| 3 | 繰入金 | 42,741,000 | 42,741,000 | 42,741,000 | 0 | 0 | 0 |
| | 1 一般会計繰入金 | 42,741,000 | 42,741,000 | 42,741,000 | 0 | 0 | 0 |
| 4 | 諸収入 | 24,936,000 | 25,523,044 | 25,522,118 | 0 | 926 | 586,118 |
| | 1 雑収入 | 24,936,000 | 25,523,044 | 25,522,118 | 0 | 926 | 586,118 |
| 6 | 繰越金 | 202,022,000 | 275,624,011 | 275,624,011 | 0 | 0 | 73,602,011 |
| | 1 繰越金 | 202,022,000 | 275,624,011 | 275,624,011 | 0 | 0 | 73,602,011 |
| | 歳入合計 | 1,134,945,000 | 1,250,907,650 | 1,250,906,724 | 0 | 926 | 115,961,724 |

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 用額 | 予算現額と支出済額の比較 |
|-----------------|-----------|---------------|---------------|--------|---|-----------|--------------|
| 2 酒田北港地区用地取得事業費 | | 979,367,000 | 974,316,109 | 0 | | 5,050,891 | 5,050,891 |
| | 1 用地取得事業費 | 109,784,000 | 105,277,300 | 0 | | 4,506,700 | 4,506,700 |
| | 3 開発管理費 | 42,633,000 | 42,088,809 | 0 | | 544,191 | 544,191 |
| | 4 繰出金 | 826,950,000 | 826,950,000 | 0 | | 0 | 0 |
| 3 東根大森地区用地取得事業費 | | 120,000 | 81,110 | 0 | | 38,890 | 38,890 |
| | 2 造成工事費 | 120,000 | 81,110 | 0 | | 38,890 | 38,890 |
| 4 大森西地区用地取得事業費 | | 8,358,000 | 7,117,117 | 0 | | 1,240,883 | 1,240,883 |
| | 2 造成工事費 | 8,358,000 | 7,117,117 | 0 | | 1,240,883 | 1,240,883 |
| 5 公債費 | | 147,100,000 | 147,099,537 | 0 | | 463 | 463 |
| | 1 公債費 | 147,100,000 | 147,099,537 | 0 | | 463 | 463 |
| 歳出 | 合計 | 1,134,945,000 | 1,128,613,873 | 0 | | 6,331,127 | 6,331,127 |

歳入歳出差引残額 122,292,851円
うち基金繰入額 0円

(5) 平成15年度山形県農業改良資金特別会計歳入歳出決算

貸付勘定歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|-------|---|-------------|-------------|-------------|-------|-------|---------------|
| 2 繰入金 | 金 | 150,181,000 | 150,181,446 | 150,181,446 | 0 | 0 | 446 |

| | | | | | | | |
|---|-----------|-------------|-------------|-------------|---|-----------|-----------|
| 1 | 一般会計繰入金 | 150,112,000 | 150,112,000 | 150,112,000 | 0 | 0 | 0 |
| 2 | 業務勘定繰入金 | 69,000 | 69,446 | 69,446 | 0 | 0 | 446 |
| 3 | 収入 | 376,394,000 | 391,564,000 | 382,285,000 | 0 | 9,279,000 | 5,891,000 |
| | 1 貸付金元利収入 | 376,394,000 | 381,936,000 | 380,026,000 | 0 | 1,910,000 | 3,632,000 |
| | 2 雑収入 | 0 | 9,628,000 | 2,259,000 | 0 | 7,369,000 | 2,259,000 |
| 4 | 繰越金 | 139,813,000 | 139,813,736 | 139,813,736 | 0 | 0 | 736 |
| | 1 繰越金 | 139,813,000 | 139,813,736 | 139,813,736 | 0 | 0 | 736 |
| 5 | 県債 | 40,223,000 | 40,223,000 | 40,223,000 | 0 | 0 | 0 |
| | 1 県債 | 40,223,000 | 40,223,000 | 40,223,000 | 0 | 0 | 0 |
| | 歳入合計 | 706,611,000 | 721,782,182 | 712,503,182 | 0 | 9,279,000 | 5,892,182 |

歳出

| 款 | 項 | 予算現額 円 | 支出済額 円 | 翌年度繰越額 円 | 不 用 額 円 | 予算現額と支出済額 との 比 較 円 |
|---|-----------|-------------|-------------|-------------|------------------|--------------------------------|
| 1 | 農業改良資金貸付費 | 553,962,000 | 439,476,000 | 0 | 114,486,000 | 114,486,000 |
| | 1 貸付費 | 140,000,000 | 25,514,000 | 0 | 114,486,000 | 114,486,000 |
| | 2 償還金 | 209,308,000 | 209,308,000 | 0 | 0 | 0 |
| | 3 繰出金 | 204,654,000 | 204,654,000 | 0 | 0 | 0 |
| 2 | 就農支援資金貸付費 | 152,000,000 | 129,717,000 | 0 | 22,283,000 | 22,283,000 |
| | 1 貸付費 | 122,000,000 | 99,717,000 | 0 | 22,283,000 | 22,283,000 |
| | 3 繰出金 | 30,000,000 | 30,000,000 | 0 | 0 | 0 |

| | | | | | | |
|-------------------|-------|-------------|-------------|---|-------------|-------------|
| 3 農業生産法人出資育成資金貸付費 | | 649,000 | 649,000 | 0 | 0 | 0 |
| | 2 償還金 | 433,000 | 433,000 | 0 | 0 | 0 |
| | 3 繰出金 | 216,000 | 216,000 | 0 | 0 | 0 |
| | 歳出合計 | 706,611,000 | 569,842,000 | 0 | 136,769,000 | 136,769,000 |

歳入歳出差引残額 142,661,182円
うち基金繰入額 0円

業 務 勘 定
歳 入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|-------|-----------|------------|------------|------------|-------|-------|---------------|
| 1 繰入金 | | 9,130,000 | 9,130,000 | 9,130,000 | 0 | 0 | 0 |
| | 1 一般会計繰入金 | 9,130,000 | 9,130,000 | 9,130,000 | 0 | 0 | 0 |
| 2 繰越金 | | 1,143,000 | 1,142,712 | 1,142,712 | 0 | 0 | 288 |
| | 1 繰越金 | 1,143,000 | 1,142,712 | 1,142,712 | 0 | 0 | 288 |
| 3 諸収入 | | 593,000 | 744,415 | 744,415 | 0 | 0 | 151,415 |
| | 1 雑収入 | 593,000 | 744,415 | 744,415 | 0 | 0 | 151,415 |
| 歳入合計 | | 10,866,000 | 11,017,127 | 11,017,127 | 0 | 0 | 151,127 |

歳 出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 用 | 予算現額と支出済額との比較 |
|-------|---------|------------|-----------|--------|---|-----------|---------------|
| 1 業務費 | | 10,866,000 | 9,097,650 | 0 | 0 | 1,768,350 | 1,768,350 |
| | 1 取扱事務費 | 10,866,000 | 9,097,650 | 0 | 0 | 1,768,350 | 1,768,350 |

| | | | | | | |
|-----|-----|------------|-----------|---|-----------|-----------|
| 歳 出 | 合 計 | 10,866,000 | 9,097,650 | 0 | 1,768,350 | 1,768,350 |
|-----|-----|------------|-----------|---|-----------|-----------|

歳入歳出差引残額 1,919,477円
うち基金繰入額 0円

(6) 平成15年度山形県沿岸漁業改善資金特別会計歳入歳出決算

貸付勘定
歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額の比較 |
|---------|-----------|-------------|-------------|-------------|-------|-------|--------------|
| 2 繰入 金 | | 10,000 | 10,000 | 10,000 | 0 | 0 | 円 0 |
| | 2 業務勘定繰入金 | 10,000 | 10,000 | 10,000 | 0 | 0 | 円 0 |
| 3 諸 収 入 | | 24,871,000 | 24,871,000 | 24,871,000 | 0 | 0 | 円 0 |
| | 1 貸付金元利収入 | 24,871,000 | 24,871,000 | 24,871,000 | 0 | 0 | 円 0 |
| 4 繰越 金 | | 102,945,000 | 102,945,000 | 102,945,000 | 0 | 0 | 円 0 |
| | 1 繰越金 | 102,945,000 | 102,945,000 | 102,945,000 | 0 | 0 | 円 0 |
| 歳 入 | 合 計 | 127,826,000 | 127,826,000 | 127,826,000 | 0 | 0 | 円 0 |

歳 出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 用 額 | 予算現額と支出済額の比較 |
|---------------|--------|-------------|------------|--------|-------------|---------------|
| 1 沿岸漁業改善資金 付費 | | 127,826,000 | 25,540,000 | 0 | 102,286,000 | 円 102,286,000 |
| | 1 貸付 費 | 127,826,000 | 25,540,000 | 0 | 102,286,000 | 円 102,286,000 |
| 歳 出 | 合 計 | 127,826,000 | 25,540,000 | 0 | 102,286,000 | 円 102,286,000 |

歳入歳出差引残額 102,286,000円
うち基金繰入額 0円

業務勘定
歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|----|---------|---------|---------|---------|-------|-------|---------------|
| 2 | 繰入金 | 574,000 | 573,742 | 573,742 | 0 | 0 | 258 |
| 1 | 一般会計繰入金 | 574,000 | 573,742 | 573,742 | 0 | 0 | 258 |
| 3 | 諸収入 | 0 | 34,602 | 34,602 | 0 | 0 | 34,602 |
| 1 | 雑入 | 0 | 34,602 | 34,602 | 0 | 0 | 34,602 |
| 4 | 繰越金 | 10,000 | 19,033 | 19,033 | 0 | 0 | 9,033 |
| 1 | 繰越金 | 10,000 | 19,033 | 19,033 | 0 | 0 | 9,033 |
| 歳入 | 合計 | 584,000 | 627,377 | 627,377 | 0 | 0 | 43,377 |

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 費用 | 予算現額と支出済額の比較 |
|----|-------|---------|---------|--------|---|-----|--------------|
| 1 | 業務費 | 584,000 | 583,742 | 0 | 0 | 258 | 258 |
| 1 | 取扱事務費 | 584,000 | 583,742 | 0 | 0 | 258 | 258 |
| 歳出 | 合計 | 584,000 | 583,742 | 0 | 0 | 258 | 258 |

歳入歳出差引残額 43,635円
うち基金繰入額 0円

(7) 平成15年度山形県林業改善資金特別会計歳入歳出決算

貸付勘定
歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|-------|-----------|-------------|-------------|-------------|-------|-----------|---------------|
| 2 繰入金 | 金 | 40,000 | 40,000 | 40,000 | 0 | 0 | 0 |
| | 2 業務勘定繰入金 | 40,000 | 40,000 | 40,000 | 0 | 0 | 0 |
| 3 諸収入 | 入 | 42,116,000 | 49,426,206 | 41,521,000 | 0 | 7,905,206 | 595,000 |
| | 1 貸付金元利収入 | 42,116,000 | 42,081,000 | 40,881,000 | 0 | 1,200,000 | 1,235,000 |
| 4 繰越金 | 入 | 0 | 7,345,206 | 640,000 | 0 | 6,705,206 | 640,000 |
| | 1 繰越金 | 274,942,000 | 274,942,794 | 274,942,794 | 0 | 0 | 794 |
| 歳入 | 1 繰越金 | 274,942,000 | 274,942,794 | 274,942,794 | 0 | 0 | 794 |
| | 合計 | 317,098,000 | 324,409,000 | 316,503,794 | 0 | 7,905,206 | 594,206 |

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 用 | 額 | 予算現額と支出済額との比較 |
|-------------|-------|-------------|------------|--------|---|-------------|-------------|---------------|
| 1 林業改善資金貸付費 | 費 | 317,098,000 | 21,510,000 | 0 | 0 | 295,588,000 | 295,588,000 | 295,588,000 |
| | 1 貸付費 | 317,098,000 | 21,510,000 | 0 | 0 | 295,588,000 | 295,588,000 | 295,588,000 |
| 歳出 | 合計 | 317,098,000 | 21,510,000 | 0 | 0 | 295,588,000 | 295,588,000 | 295,588,000 |

歳入歳出差引残額 294,993,794円
うち基金繰入額 0円

業務勘定
歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|----|---------|-----------|------------|---------|-------|------------|---------------|
| 2 | 繰入金 | 1,100,000 | 786,083 | 786,083 | 0 | 0 | 313,917 |
| 1 | 一般会計繰入金 | 1,100,000 | 786,083 | 786,083 | 0 | 0 | 313,917 |
| 3 | 諸収入 | 103,000 | 10,595,948 | 142,604 | 0 | 10,453,344 | 39,604 |
| 1 | 雑収入 | 103,000 | 10,595,948 | 142,604 | 0 | 10,453,344 | 39,604 |
| 4 | 繰越金 | 43,000 | 43,769 | 43,769 | 0 | 0 | 769 |
| 1 | 繰越金 | 43,000 | 43,769 | 43,769 | 0 | 0 | 769 |
| 歳入 | 合計 | 1,246,000 | 11,425,800 | 972,456 | 0 | 10,453,344 | 273,544 |

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 費用 | 予算現額と支出済額の比較 |
|----|-------|-----------|---------|--------|---|---------|--------------|
| 1 | 業務費 | 1,246,000 | 876,087 | 0 | 0 | 369,913 | 369,913 |
| 1 | 取扱事務費 | 1,246,000 | 876,087 | 0 | 0 | 369,913 | 369,913 |
| 歳出 | 合計 | 1,246,000 | 876,087 | 0 | 0 | 369,913 | 369,913 |

歳入歳出差引残額 96,369円
うち基金繰入額 0円

(8) 平成15年度山形県流域下水道事業特別会計歳入歳出決算

歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|-----------|---------------|---------------|---------------|-------|-------|---------------|
| 1 | 分担金及び負担金 | 2,510,685,000 | 2,516,391,470 | 2,516,391,470 | 0 | 0 | 5,706,470 |
| | 1 負担金 | 2,510,685,000 | 2,516,391,470 | 2,516,391,470 | 0 | 0 | 5,706,470 |
| 2 | 使用料及び手数料 | 22,000 | 22,646 | 22,646 | 0 | 0 | 646 |
| | 1 使用料 | 22,000 | 22,646 | 22,646 | 0 | 0 | 646 |
| 3 | 国庫支出金 | 2,333,736,000 | 1,694,393,000 | 1,694,393,000 | 0 | 0 | 639,343,000 |
| | 1 国庫補助金 | 2,333,736,000 | 1,694,393,000 | 1,694,393,000 | 0 | 0 | 639,343,000 |
| 5 | 繰入金 | 1,039,265,000 | 1,039,265,000 | 1,039,265,000 | 0 | 0 | 0 |
| | 1 一般会計繰入金 | 1,039,265,000 | 1,039,265,000 | 1,039,265,000 | 0 | 0 | 0 |
| 6 | 繰越金 | 201,058,000 | 201,058,819 | 201,058,819 | 0 | 0 | 819 |
| | 1 繰越金 | 201,058,000 | 201,058,819 | 201,058,819 | 0 | 0 | 819 |
| 7 | 諸収入 | 53,123,000 | 53,094,531 | 53,094,531 | 0 | 0 | 28,469 |
| | 2 雑収入 | 53,123,000 | 53,094,531 | 53,094,531 | 0 | 0 | 28,469 |
| 8 | 県債 | 939,000,000 | 649,000,000 | 649,000,000 | 0 | 0 | 290,000,000 |
| | 1 県債 | 939,000,000 | 649,000,000 | 649,000,000 | 0 | 0 | 290,000,000 |
| | 歳入合計 | 7,076,889,000 | 6,153,225,466 | 6,153,225,466 | 0 | 0 | 923,663,534 |

歳入合計の収入済額欄 6,153,225,466円の中には、平成16年度に繰り越すべき財源が含まれている。

内訳 繰越明許費繰越額分 290,743,000円

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 費用額 | 予算現額と支出済額との比較 |
|---|-------|---------------|---------------|---------------|---|---------|---------------|
| 1 | 管理費 | 1,503,082,000 | 1,502,608,230 | 0 | | 473,770 | 473,770 |
| | 1 管理費 | 1,503,082,000 | 1,502,608,230 | 0 | | 473,770 | 473,770 |
| 2 | 建設費 | 4,253,698,000 | 3,033,581,198 | 1,220,086,000 | | 30,802 | 1,220,116,802 |
| | 1 建設費 | 4,253,698,000 | 3,033,581,198 | 1,220,086,000 | | 30,802 | 1,220,116,802 |
| 3 | 公債費 | 1,320,109,000 | 1,320,074,138 | 0 | | 34,862 | 34,862 |
| | 1 公債費 | 1,320,109,000 | 1,320,074,138 | 0 | | 34,862 | 34,862 |
| | 歳出合計 | 7,076,889,000 | 5,856,263,566 | 1,220,086,000 | | 539,434 | 1,220,625,434 |

歳入歳出差引残額 296,961,900円
うち基金繰入額 0円

(9) 平成15年度山形県港湾整備事業特別会計歳入歳出決算

歳入

| 款 | 項 | 予算現額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 予算現額と収入済額との比較 |
|---|----------|-------------|-------------|-------------|-------|---------|---------------|
| 1 | 使用料 | 122,312,000 | 123,499,425 | 123,296,685 | 0 | 202,740 | 984,685 |
| | 1 使用料 | 122,312,000 | 123,499,425 | 123,296,685 | 0 | 202,740 | 984,685 |
| 2 | 財産収入 | 0 | 1,260,000 | 1,260,000 | 0 | 0 | 1,260,000 |
| | 1 財産売却収入 | 0 | 1,260,000 | 1,260,000 | 0 | 0 | 1,260,000 |
| 3 | 繰入金 | 375,018,000 | 375,018,000 | 375,018,000 | 0 | 0 | 0 |

| | | | | | | | |
|---|---------|-------------|-------------|-------------|---|---------|------------|
| 1 | 一般会計繰入金 | 375,018,000 | 375,018,000 | 375,018,000 | 0 | 0 | 0 |
| 4 | 繰越金 | 9,144,000 | 9,144,017 | 9,144,017 | 0 | 0 | 17 |
| 5 | 諸収入 | 17,345,000 | 18,012,810 | 17,917,980 | 0 | 94,830 | 572,980 |
| 6 | 県債 | 301,000,000 | 277,000,000 | 277,000,000 | 0 | 0 | 24,000,000 |
| | 歳入合計 | 824,819,000 | 803,934,252 | 803,636,682 | 0 | 297,570 | 21,182,318 |

歳入合計の収入済額欄 803,636,682円の中には、平成16年度に繰り越すべき財源が含まれている。
内訳 繰越明許費繰越額分 600,000円

歳出

| 款 | 項 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 | 費用額 | 予算現額と支出済額の比較 |
|---|------|-------------|-------------|------------|---|-----------|--------------|
| 1 | 管理費 | 130,710,000 | 129,897,098 | 0 | | 812,902 | 812,902 |
| 2 | 整備費 | 302,600,000 | 277,633,900 | 21,600,000 | | 3,366,100 | 24,966,100 |
| 3 | 公債費 | 391,509,000 | 391,507,990 | 0 | | 1,010 | 1,010 |
| | 歳出合計 | 824,819,000 | 799,038,988 | 21,600,000 | | 4,180,012 | 25,780,012 |

歳入歳出差引残額 4,597,694円
うち基金繰入額 0円