

平成17年度12月補正予算款別一覧表（一般会計）

(歳入)

(単位:千円、%)

款 別	平成17年度			平成16年度 12月累計額 (B)	平成16年度 最終予算額 (C)	比 較	
	既定予算額	補正額	計 (A)			(A) - (B)	(A) - (C)
	(18.87)		(18.76)	(17.25)	(17.78)	(104.25)	(101.32)
1 県 税	122,700,000		122,700,000	117,700,000	121,100,000	5,000,000	1,600,000
	(4.15)		(4.12)	(3.94)	(4.28)	(100.24)	(92.49)
2 地方消費税清算金	26,968,000		26,968,000	26,904,000	29,156,948	64,000	-2,188,948
	(1.77)		(1.76)	(0.90)	(0.93)	(188.48)	(181.56)
3 地方譲与税	11,535,297		11,535,297	6,120,035	6,353,332	5,415,262	5,181,965
	(1.43)		(1.42)	(0.58)	(0.58)	(235.56)	(235.56)
4 地方特例交付金	9,300,000		9,300,000	3,948,056	3,948,056	5,351,944	5,351,944
	(27.59)		(27.43)	(26.53)	(26.67)	(99.10)	(98.75)
5 地方交付税	179,400,000		179,400,000	181,026,933	181,663,444	-1,626,933	-2,263,444
	(0.10)		(0.10)	(0.09)	(0.09)	(109.38)	(108.10)
6 交通安全対策特別交付金	653,000		653,000	597,000	604,062	56,000	48,938
	(0.82)	(0.20)	(0.82)	(1.04)	(1.02)	(75.29)	(77.46)
7 分担金及び負担金	5,349,149	7,552	5,356,701	7,114,404	6,915,036	-1,757,703	-1,558,335
	(1.53)		(1.53)	(1.48)	(1.50)	(98.71)	(97.92)
8 使用料及び手数料	9,973,440		9,973,440	10,104,210	10,185,017	-130,770	-211,577
	(16.17)	(60.78)	(16.42)	(19.53)	(19.75)	(80.61)	(79.82)
9 国庫支出金	105,150,901	2,245,267	107,396,168	133,236,410	134,541,564	-25,840,242	-27,145,396
うちNTT無利子貸付金 償還金補助負担金	(0.08)		(0.08)	(0.55)	(1.65)	(14.28)	(4.76)
	534,265		534,265	3,741,643	11,224,905	-3,207,378	-10,690,640
	(0.45)	(0.00)	(0.45)	(0.25)	(0.24)	(169.67)	(181.22)
10 財産収入	2,940,668	130	2,940,798	1,733,202	1,622,763	1,207,596	1,318,035
	(0.02)	(9.47)	(0.08)	(0.02)	(0.02)	(480.28)	(483.78)
11 寄附金	153,166	350,000	503,166	104,765	104,007	398,401	399,159
	(3.14)	(-2.02)	(3.11)	(3.33)	(1.93)	(89.44)	(154.22)
12 繰入金	20,392,868	-74,658	20,318,210	22,718,243	13,175,228	-2,400,033	7,142,982
	(0.62)		(0.62)	(0.68)	(0.68)	(87.41)	(87.41)
13 繰越金	4,026,826		4,026,826	4,606,896	4,606,896	-580,070	-580,070
	(11.56)		(11.50)	(11.37)	(10.29)	(96.93)	(107.29)
14 諸収入	75,182,828		75,182,828	77,561,222	70,075,154	-2,378,394	5,107,674
	(11.77)	(31.56)	(11.89)	(13.02)	(14.25)	(87.51)	(80.08)
15 県債	76,569,000	1,166,000	77,735,000	88,834,601	97,075,601	-11,099,601	-19,340,601
うち借換債	(0.44)		(0.44)	(0.59)	(0.59)	(70.87)	(70.87)
	2,863,000		2,863,000	4,040,000	4,040,000	-1,177,000	-1,177,000
	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(95.85)	(96.02)
合 計	650,295,143	3,694,291	653,989,434	682,309,977	681,127,108	-28,320,543	-27,137,674
NTT無利子貸付金償還金補助 負担金及び借換債を除く合計	646,897,878	3,694,291	650,592,169	674,528,334	665,862,203	-23,936,165	-15,270,034

(歳出)

款 別	平成17年度			平成16年度 12月累計額 (B)	平成16年度 最終予算額 (C)	比 較	
	既定予算額	補正額	計 (A)			(A) - (B)	(A) - (C)
	(0.21)		(0.21)	(0.20)	(0.20)	(101.12)	(101.12)
1 議会費	1,365,087		1,365,087	1,350,017	1,350,017	15,070	15,070
	(10.23)	(2.42)	(10.19)	(10.20)	(10.45)	(95.71)	(93.67)
2 総務費	66,554,635	89,337	66,643,972	69,629,465	71,144,486	-2,985,493	-4,500,514
	(9.05)		(9.00)	(7.79)	(7.74)	(110.69)	(111.55)
3 民生費	58,830,010		58,830,010	53,149,697	52,738,790	5,680,313	6,091,220
	(4.57)		(4.54)	(4.28)	(4.29)	(101.64)	(101.82)
4 衛生費	29,716,713		29,716,713	29,236,441	29,186,381	480,272	530,332
	(0.25)		(0.25)	(0.40)	(0.40)	(60.25)	(60.88)
5 労働費	1,643,299		1,643,299	2,727,346	2,699,203	-1,084,047	-1,055,904
	(8.73)	(0.27)	(8.69)	(8.89)	(8.61)	(93.64)	(96.84)
6 農林水産業費	56,798,783	10,140	56,808,923	60,666,947	58,659,980	-3,858,024	-1,851,057
	(7.65)		(7.61)	(7.51)	(7.43)	(97.03)	(98.26)
7 商工費	49,744,319		49,744,319	51,266,165	50,624,232	-1,521,846	-879,913
	(16.33)	(24.69)	(16.37)	(17.73)	(17.73)	(88.51)	(88.69)
8 土木費	106,168,174	912,000	107,080,174	120,977,482	120,740,104	-13,897,308	-13,659,930
	(4.99)	(-0.61)	(4.95)	(4.94)	(4.86)	(96.12)	(97.86)
9 警察費	32,421,254	-22,398	32,398,856	33,705,670	33,107,298	-1,306,814	-708,442
	(22.01)	(7.23)	(21.92)	(21.16)	(20.73)	(99.30)	(101.53)
10 教育費	143,112,588	267,130	143,379,718	144,396,371	141,217,685	-1,016,653	2,162,033
	(1.60)	(66.00)	(1.96)	(3.20)	(2.85)	(58.80)	(66.09)
11 災害復旧費	10,395,819	2,438,082	12,833,901	21,826,035	19,419,769	-8,992,134	-6,585,868
	(14.38)		(14.30)	(13.68)	(14.71)	(100.18)	(93.32)
12 公債費	93,494,462		93,494,462	93,328,341	100,189,163	166,121	-6,694,701
うちNTT無利子 貸付金償還金	(0.08)		(0.08)	(0.55)	(1.65)	(14.28)	(4.76)
	534,265		534,265	3,741,643	11,224,905	-3,207,378	-10,690,640
うち借換分	(0.44)		(0.44)	(0.59)	(0.59)	(70.87)	(70.87)
	2,863,000		2,863,000	4,040,000	4,040,000	-1,177,000	-1,177,000
	(0.01)		(0.01)	(0.01)	(0.01)	(100.00)	(100.00)
13 予備費	50,000		50,000	50,000	50,000		
	(100.00)	(100.00)	(100.00)	(100.00)	(100.00)	(95.85)	(96.02)
合 計	650,295,143	3,694,291	653,989,434	682,309,977	681,127,108	-28,320,543	-27,137,674
NTT無利子貸付金償還金 及び借換分を除く合計	646,897,878	3,694,291	650,592,169	674,528,334	665,862,203	-23,936,165	-15,270,034