

平成17年度6月補正予算款別一覧表(一般会計)

款 別		平成17年度			平成16年度 6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)
1 県 税	(19.13) 122,700,000		(19.12) 122,700,000	(18.04) 116,200,000	(17.78) 121,100,000	(105.59) 6,500,000	(101.32) 1,600,000	
2 地方消費税清算金	(4.20) 26,968,000		(4.20) 26,968,000	(4.18) 26,904,000	(4.28) 29,156,948	(100.24) 64,000	(92.49) -2,188,948	
3 地方譲与税	(1.80) 11,535,297		(1.80) 11,535,297	(0.95) 6,120,035	(0.93) 6,353,332	(188.48) 5,415,262	(181.56) 5,181,965	
4 地方特例交付金	(1.45) 9,300,000		(1.45) 9,300,000	(0.61) 3,900,000	(0.58) 3,948,056	(238.46) 5,400,000	(235.56) 5,351,944	
5 地方交付税	(27.96) 179,400,000		(27.96) 179,400,000	(27.89) 179,700,000	(26.67) 181,663,444	(99.83) -300,000	(98.75) -2,263,444	
6 交通安全対策特別交付金	(0.10) 653,000		(0.10) 653,000	(0.09) 597,000	(0.09) 604,062	(109.38) 56,000	(108.10) 48,938	
7 分担金及び負担金	(0.83) 5,349,149		(0.83) 5,349,149	(1.09) 7,039,401	(1.02) 6,915,036	(75.99) -1,690,252	(77.36) -1,565,887	
8 使用料及び手数料	(1.55) 9,973,440		(1.55) 9,973,440	(1.57) 10,104,210	(1.50) 10,185,017	(98.71) -130,770	(97.92) -211,577	
9 国庫支出金	(16.20) 103,937,066	(43.64) 72,000	(16.21) 104,009,066	(17.59) 113,330,035	(19.75) 134,541,564	(91.78) -9,320,969	(77.31) -30,532,498	
うちNTT無利子貸付金償還金補助負担金	(0.08) 534,265		(0.08) 534,265	(0.58) 3,741,643	(1.65) 11,224,905	(14.28) -3,207,378	(4.76) -10,690,640	
10 財産収入	(0.39) 2,530,663		(0.39) 2,530,663	(0.27) 1,733,202	(0.24) 1,622,763	(146.01) 797,461	(155.95) 907,900	
11 寄附金	(0.01) 90,006	(1.31) 2,160	(0.01) 92,166	(0.01) 95,171	(0.02) 104,007	(96.84) -3,005	(88.62) -11,841	
12 繰入金	(3.12) 20,024,534	(25.36) 41,840	(3.13) 20,066,374	(3.41) 21,987,710	(1.93) 13,175,228	(91.26) -1,921,336	(152.30) 6,891,146	
13 繰越金	(0.36) 2,300,000		(0.36) 2,300,000	(0.33) 2,100,000	(0.68) 4,606,896	(109.52) 200,000	(49.93) -2,306,896	
14 諸収入	(10.97) 70,383,845		(10.97) 70,383,845	(11.31) 72,876,380	(10.29) 70,075,154	(96.58) -2,492,535	(100.44) 308,691	
15 県債	(11.91) 76,375,000	(29.70) 49,000	(11.91) 76,424,000	(12.66) 81,574,000	(14.25) 97,075,601	(93.69) -5,150,000	(78.73) -20,651,601	
うち借換債	(0.45) 2,863,000		(0.45) 2,863,000	(0.63) 4,040,000	(0.59) 4,040,000	(70.87) -1,177,000	(70.87) -1,177,000	
合 計	(100.00) 641,520,000	(100.00) 165,000	(100.00) 641,685,000	(100.00) 644,261,144	(100.00) 681,127,108	(99.60) -2,576,144	(94.21) -39,442,108	
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						(100.28) 1,808,234	(95.86) -27,574,468	

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		既定予算額	補正額	計(A)			(A)-(B)	(A)-(C)
1 議会費	(0.21) 1,365,087		(0.21) 1,365,087	(0.21) 1,350,017	(0.20) 1,350,017	(101.12) 15,070	(101.12) 15,070	
2 総務費	(9.87) 63,310,428	(18.18) 30,000	(9.87) 63,340,428	(10.18) 65,614,821	(10.45) 71,144,486	(96.53) -2,274,393	(89.03) -7,804,058	
3 民生費	(9.17) 58,808,166		(9.16) 58,808,166	(8.15) 52,518,546	(7.74) 52,738,790	(111.98) 6,289,620	(111.51) 6,069,376	
4 衛生費	(4.63) 29,674,927		(4.62) 29,674,927	(4.54) 29,220,791	(4.29) 29,186,381	(101.55) 454,136	(101.67) 488,546	
5 労働費	(0.25) 1,626,929		(0.25) 1,626,929	(0.39) 2,484,347	(0.40) 2,699,203	(65.49) -857,418	(60.27) -1,072,274	
6 農林水産業費	(8.84) 56,694,171		(8.84) 56,694,171	(8.88) 57,194,264	(8.61) 58,659,980	(99.13) -500,093	(96.65) -1,965,809	
7 商工費	(7.02) 45,048,374		(7.02) 45,048,374	(7.28) 46,915,018	(7.43) 50,624,232	(96.02) -1,866,644	(88.99) -5,575,858	
8 土木費	(16.47) 105,635,520	(72.73) 120,000	(16.48) 105,755,520	(17.84) 114,945,099	(17.73) 120,740,104	(92.01) -9,189,579	(87.59) -14,984,584	
9 警察費	(5.05) 32,416,264		(5.05) 32,416,264	(5.22) 33,630,355	(4.86) 33,107,298	(96.39) -1,214,091	(97.91) -691,034	
10 教育費	(22.29) 142,999,853	(9.09) 15,000	(22.29) 143,014,853	(22.30) 143,666,002	(20.73) 141,217,685	(99.55) -651,149	(101.27) 1,797,168	
11 災害復旧費	(1.62) 10,395,819		(1.62) 10,395,819	(0.52) 3,343,543	(2.85) 19,419,769	(310.92) 7,052,276	(53.53) -9,023,950	
12 公債費	(14.57) 93,494,462		(14.57) 93,494,462	(14.49) 93,328,341	(14.71) 100,189,163	(100.18) 166,121	(93.32) -6,694,701	
うちNTT無利子貸付金償還金	(0.08) 534,265		(0.08) 534,265	(0.58) 3,741,643	(1.65) 11,224,905	(14.28) -3,207,378	(4.76) -10,690,640	
うち借換分	(0.45) 2,863,000		(0.45) 2,863,000	(0.63) 4,040,000	(0.59) 4,040,000	(70.87) -1,177,000	(70.87) -1,177,000	
13 予備費	(0.01) 50,000		(0.01) 50,000	(0.01) 50,000	(0.01) 50,000	(100.00) 100.00	(100.00) 100.00	
合 計	(100.00) 641,520,000	(100.00) 165,000	(100.00) 641,685,000	(100.00) 644,261,144	(100.00) 681,127,108	(99.60) -2,576,144	(94.21) -39,442,108	
NTT無利子貸付金償還金及び借換分を除く合計						(100.28) 1,808,234	(95.86) -27,574,468	