

平成16年度 6月補正予算款別一覧表(一般会計)

(歳入)

(単位:千円、%)

| 款別                          | 平成16年度      |          |             | 平成15年度<br>6月累計額(B) | 平成15年度<br>最終予算額(C) | 比較          |             |
|-----------------------------|-------------|----------|-------------|--------------------|--------------------|-------------|-------------|
|                             | 既定予算額       | 補正額      | 計(A)        |                    |                    | (A)-(B)     | (A)-(C)     |
|                             | (18.04)     |          | (18.04)     | (17.51)            | (18.04)            | (101.66)    | (99.83)     |
| 1 県 税                       | 116,200,000 |          | 116,200,000 | 114,300,000        | 116,400,000        | 1,900,000   | -200,000    |
|                             | (4.18)      |          | (4.18)      | (3.92)             | (4.05)             | (105.04)    | (103.07)    |
| 2 地方消費税清算金                  | 26,904,000  |          | 26,904,000  | 25,614,000         | 26,102,884         | 1,290,000   | 801,116     |
|                             | (0.95)      |          | (0.95)      | (0.53)             | (0.54)             | (178.02)    | (174.98)    |
| 3 地方譲与税                     | 6,120,035   |          | 6,120,035   | 3,437,916          | 3,497,581          | 2,682,119   | 2,622,454   |
|                             | (0.61)      |          | (0.61)      | (0.34)             | (0.36)             | (177.27)    | (168.77)    |
| 4 地方特例交付金                   | 3,900,000   |          | 3,900,000   | 2,200,000          | 2,310,825          | 1,700,000   | 1,589,175   |
|                             | (27.90)     |          | (27.89)     | (29.36)            | (30.26)            | (93.74)     | (92.04)     |
| 5 地方交付税                     | 179,700,000 |          | 179,700,000 | 191,700,000        | 195,247,963        | -12,000,000 | -15,547,963 |
|                             | (0.09)      |          | (0.09)      | (0.09)             | (0.10)             | (102.75)    | (93.67)     |
| 6 交通安全対策特別交付金               | 597,000     |          | 597,000     | 581,000            | 637,314            | 16,000      | -40,314     |
|                             | (1.09)      |          | (1.09)      | (1.09)             | (1.07)             | (98.76)     | (101.68)    |
| 7 分担金及び負担金                  | 7,039,401   |          | 7,039,401   | 7,127,780          | 6,923,394          | -88,379     | 116,007     |
|                             | (1.57)      |          | (1.57)      | (1.60)             | (1.59)             | (96.46)     | (98.80)     |
| 8 使用料及び手数料                  | 10,104,210  |          | 10,104,210  | 10,474,963         | 10,227,200         | -370,753    | -122,990    |
|                             | (17.57)     | (71.75)  | (17.59)     | (17.69)            | (17.13)            | (98.09)     | (102.57)    |
| 9 国庫支出金                     | 113,185,723 | 144,312  | 113,330,035 | 115,533,986        | 110,487,902        | -2,203,951  | 2,842,133   |
| うちNTT無利子貸付金償還金補助負担金         | (0.58)      |          | (0.58)      |                    |                    | (皆増)        | (皆増)        |
|                             | 3,741,643   |          | 3,741,643   |                    |                    | 3,741,643   | 3,741,643   |
|                             | (0.27)      |          | (0.27)      | (0.25)             | (0.25)             | (106.92)    | (108.73)    |
| 10 財産収入                     | 1,733,202   |          | 1,733,202   | 1,621,041          | 1,594,009          | 112,161     | 139,193     |
|                             | (0.01)      |          | (0.01)      | (0.02)             | (0.02)             | (94.58)     | (91.77)     |
| 11 寄附金                      | 95,171      |          | 95,171      | 100,624            | 103,702            | -5,453      | -8,531      |
|                             | (3.41)      | (28.25)  | (3.41)      | (3.30)             | (1.81)             | (101.98)    | (188.31)    |
| 12 繰入金                      | 21,930,878  | 56,832   | 21,987,710  | 21,561,515         | 11,676,035         | 426,195     | 10,311,675  |
|                             | (0.33)      |          | (0.33)      | (0.32)             | (0.66)             | (100.00)    | (49.34)     |
| 13 繰越金                      | 2,100,000   |          | 2,100,000   | 2,100,000          | 4,256,328          |             | -2,156,328  |
|                             | (11.32)     |          | (11.31)     | (10.81)            | (9.94)             | (103.23)    | (113.65)    |
| 14 諸収入                      | 72,876,380  |          | 72,876,380  | 70,593,221         | 64,122,196         | 2,283,159   | 8,754,184   |
|                             | (12.67)     |          | (12.66)     | (13.17)            | (14.19)            | (94.87)     | (89.10)     |
| 15 県債                       | 81,574,000  |          | 81,574,000  | 85,986,718         | 91,552,501         | -4,412,718  | -9,978,501  |
| うち借換債                       | (0.63)      |          | (0.63)      |                    |                    | (皆増)        | (皆増)        |
|                             | 4,040,000   |          | 4,040,000   |                    |                    | 4,040,000   | 4,040,000   |
| 合計                          | (100.00)    | (100.00) | (100.00)    | (100.00)           | (100.00)           | (98.67)     | (99.86)     |
|                             | 644,060,000 | 201,144  | 644,261,144 | 652,932,764        | 645,139,834        | -8,671,620  | -878,690    |
| 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 |             |          |             |                    |                    | (97.48)     | (98.66)     |
|                             | 636,278,357 | 201,144  | 636,479,501 | 652,932,764        | 645,139,834        | -16,453,263 | -8,660,333  |

(歳出)

| 款別                     | 平成16年度      |          |             | 平成15年度<br>6月累計額(B) | 平成15年度<br>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)      | (0.22)             | (0.21)             | (95.58)     | (97.55)    |
| 1 議会費                  | 1,350,017   |          | 1,350,017   | 1,412,417          | 1,383,883          | -62,400     | -33,866    |
|                        | (10.18)     | (13.22)  | (10.18)     | (10.25)            | (10.83)            | (98.04)     | (93.87)    |
| 2 総務費                  | 65,588,224  | 26,597   | 65,614,821  | 66,925,604         | 69,898,936         | -1,310,783  | -4,284,115 |
|                        | (8.15)      |          | (8.15)      | (8.26)             | (8.25)             | (97.40)     | (98.66)    |
| 3 民生費                  | 52,518,546  |          | 52,518,546  | 53,920,491         | 53,233,892         | -1,401,945  | -715,346   |
|                        | (4.54)      |          | (4.54)      | (4.56)             | (4.56)             | (98.06)     | (99.40)    |
| 4 衛生費                  | 29,220,791  |          | 29,220,791  | 29,799,264         | 29,397,854         | -578,473    | -177,063   |
|                        | (0.39)      |          | (0.39)      | (0.42)             | (0.41)             | (89.67)     | (92.99)    |
| 5 労働費                  | 2,484,347   |          | 2,484,347   | 2,770,396          | 2,671,549          | -286,049    | -187,202   |
|                        | (8.85)      | (83.78)  | (8.88)      | (9.32)             | (8.96)             | (93.95)     | (98.94)    |
| 6 農林水産業費               | 57,025,736  | 168,528  | 57,194,264  | 60,877,021         | 57,804,372         | -3,682,757  | -610,108   |
|                        | (7.28)      | (2.99)   | (7.28)      | (7.25)             | (8.00)             | (99.15)     | (90.87)    |
| 7 商工費                  | 46,908,999  | 6,019    | 46,915,018  | 47,316,262         | 51,627,547         | -401,244    | -4,712,529 |
|                        | (17.85)     |          | (17.84)     | (18.87)            | (18.97)            | (93.31)     | (93.90)    |
| 8 土木費                  | 114,945,099 |          | 114,945,099 | 123,188,030        | 122,409,363        | -8,242,931  | -7,464,264 |
|                        | (5.22)      |          | (5.22)      | (5.20)             | (5.08)             | (98.98)     | (102.71)   |
| 9 警察費                  | 33,630,355  |          | 33,630,355  | 33,978,380         | 32,744,199         | -348,025    | 886,156    |
|                        | (22.31)     |          | (22.30)     | (23.21)            | (22.68)            | (94.78)     | (98.20)    |
| 10 教育費                 | 143,666,002 |          | 143,666,002 | 151,574,946        | 146,295,418        | -7,908,944  | -2,629,416 |
|                        | (0.52)      |          | (0.52)      | (0.52)             | (0.22)             | (97.59)     | (237.36)   |
| 11 災害復旧費               | 3,343,543   |          | 3,343,543   | 3,426,041          | 1,408,660          | -82,498     | 1,934,883  |
|                        | (14.49)     |          | (14.49)     | (11.90)            | (11.81)            | (120.12)    | (122.46)   |
| 12 公債費                 | 93,328,341  |          | 93,328,341  | 77,693,912         | 76,214,161         | 15,634,429  | 17,114,180 |
| うちNTT無利子貸付金償還金         | (0.58)      |          | (0.58)      |                    |                    | (皆増)        | (皆増)       |
|                        | 3,741,643   |          | 3,741,643   |                    |                    | 3,741,643   | 3,741,643  |
| うち借換分                  | (0.63)      |          | (0.63)      |                    |                    | (皆増)        | (皆増)       |
|                        | 4,040,000   |          | 4,040,000   |                    |                    | 4,040,000   | 4,040,000  |
|                        | (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)           | (98.67)     | (99.86)    |
| 合計                     | 644,060,000 | 201,144  | 644,261,144 | 652,932,764        | 645,139,834        | -8,671,620  | -878,690   |
| NTT無利子貸付金償還金及び借換債を除く合計 |             |          |             |                    |                    | (97.48)     | (98.66)    |
|                        | 636,278,357 | 201,144  | 636,479,501 | 652,932,764        | 645,139,834        | -16,453,263 | -8,660,333 |