

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

(歳出)

款別	平成16年度			平成15年度 6月累計額(B)	平成15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 議会費	(0.21) 1,350,017		(0.21) 1,350,017	(0.22) 1,412,417	(0.21) 1,383,883	(95.58) -62,400	(97.55) -33,866
2 総務費	(10.18) 65,588,224	(13.22) 26,597	(10.18) 65,614,821	(10.25) 66,925,604	(10.83) 69,898,936	(98.04) -1,310,783	(93.87) -4,284,115
3 民生費	(8.15) 52,518,546		(8.15) 52,518,546	(8.26) 53,920,491	(8.25) 53,233,892	(97.40) -1,401,945	(98.66) -715,346
4 衛生費	(4.54) 29,220,791		(4.54) 29,220,791	(4.56) 29,799,264	(4.56) 29,397,854	(98.06) -578,473	(99.40) -177,063
5 労働費	(0.39) 2,484,347		(0.39) 2,484,347	(0.42) 2,770,396	(0.41) 2,671,549	(89.67) -286,049	(92.99) -187,202
6 農林水産業費	(8.85) 57,025,736	(83.78) 168,528	(8.88) 57,194,264	(9.32) 60,877,021	(8.96) 57,804,372	(93.95) -3,682,757	(98.94) -610,108
7 商工費	(7.28) 46,908,999	(2.99) 6,019	(7.28) 46,915,018	(7.25) 47,316,262	(8.00) 51,627,547	(99.15) -401,244	(90.87) -4,712,529
8 土木費	(17.85) 114,945,099		(17.84) 114,945,099	(18.87) 123,188,030	(18.97) 122,409,363	(93.31) -8,242,931	(93.90) -7,464,264
9 警察費	(5.22) 33,630,355		(5.22) 33,630,355	(5.20) 33,978,380	(5.08) 32,744,199	(98.98) -348,025	(102.71) 886,156
10 教育費	(22.31) 143,666,002		(22.30) 143,666,002	(23.21) 151,574,946	(22.68) 146,295,418	(94.78) -7,908,944	(98.20) -2,629,416
11 災害復旧費	(0.52) 3,343,543		(0.52) 3,343,543	(0.52) 3,426,041	(0.22) 1,408,660	(97.59) -82,498	(237.36) 1,934,883
12 公債費	(14.49) 93,328,341		(14.49) 93,328,341	(11.90) 77,693,912	(11.81) 76,214,161	(120.12) 15,634,429	(122.46) 17,114,180
うちNTT無利子貸付金償還金	(0.58) 3,741,643		(0.58) 3,741,643			(皆増) 3,741,643	(皆増) 3,741,643
うち借換分	(0.63) 4,040,000		(0.63) 4,040,000			(皆増) 4,040,000	(皆増) 4,040,000
13 予備費	(0.01) 50,000		(0.01) 50,000	(0.01) 50,000	(0.01) 50,000	(100.00) -82,498	(100.00) -82,498
合計	(100.00) 644,060,000	(100.00) 201,144	(100.00) 644,261,144	(100.00) 652,932,764	(100.00) 645,139,834	(98.67) -8,671,620	(99.86) -878,690
NTT無利子貸付金償還金及び借換債を除く合計						(97.48) -16,453,263	(98.66) -8,660,333