

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)
1 県 税	(18.87) 122,700,000		(18.76) 122,700,000	(17.25) 117,700,000	(17.78) 121,100,000	(104.25) 5,000,000	(101.32) 1,600,000
2 地方消費税清算金	(4.15) 26,968,000		(4.12) 26,968,000	(3.94) 26,904,000	(4.28) 29,156,948	(100.24) 64,000	(92.49) -2,188,948
3 地方譲与税	(1.77) 11,535,297		(1.76) 11,535,297	(0.90) 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	(1.43) 9,300,000		(1.42) 9,300,000	(0.58) 3,948,056	(0.58) 3,948,056	(235.56) 5,351,944	(235.56) 5,351,944
5 地方交付税	(27.59) 179,400,000		(27.43) 179,400,000	(26.53) 181,026,933	(26.67) 181,663,444	(99.10) -1,626,933	(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	(0.82) 5,349,149	(0.20) 7,552	(0.82) 5,356,701	(1.04) 7,114,404	(1.02) 6,915,036	(75.29) -1,757,703	(77.46) -1,558,335
8 使用料及び手数料	(1.53) 9,973,440		(1.53) 9,973,440	(1.48) 10,104,210	(1.50) 10,185,017	(98.71) -130,770	(97.92) -211,577
9 国庫支出金	(16.17) 105,150,901	(60.78) 2,245,267	(16.42) 107,396,168	(19.53) 133,236,410	(19.75) 134,541,564	(80.61) -25,840,242	(79.82) -27,145,396
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	(0.55) 3,741,643	(1.65) 11,224,905	(14.28) -3,207,378	(4.76) -10,690,640
10 財産収入	(0.45) 2,940,668	(0.00) 130	(0.45) 2,940,798	(0.25) 1,733,202	(0.24) 1,622,763	(169.67) 1,207,596	(181.22) 1,318,035
11 寄附金	(0.02) 153,166	(9.47) 350,000	(0.08) 503,166	(0.02) 104,765	(0.02) 104,007	(480.28) 398,401	(483.78) 399,159
12 繰入金	(3.14) 20,392,868	(-2.02) -74,658	(3.11) 20,318,210	(3.33) 22,718,243	(1.93) 13,175,228	(89.44) -2,400,033	(154.22) 7,142,982
13 繰越金	(0.62) 4,026,826		(0.62) 4,026,826	(0.68) 4,606,896	(0.68) 4,606,896	(87.41) -580,070	(87.41) -580,070
14 諸収入	(11.56) 75,182,828		(11.50) 75,182,828	(11.37) 77,561,222	(10.29) 70,075,154	(96.93) -2,378,394	(107.29) 5,107,674
15 県債	(11.77) 76,569,000	(31.56) 1,166,000	(11.89) 77,735,000	(13.02) 88,834,601	(14.25) 97,075,601	(87.51) -11,099,601	(80.08) -19,340,601
うち借換債	(0.44) 2,863,000		(0.44) 2,863,000	(0.59) 4,040,000	(0.59) 4,040,000	(70.87) -1,177,000	(70.87) -1,177,000
合 計	(100.00) 650,295,143	(100.00) 3,694,291	(100.00) 653,989,434	(100.00) 682,309,977	(100.00) 681,127,108	(95.85) -28,320,543	(96.02) -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						(96.45) -23,936,165	(97.71) -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)
1 議会費	(0.21) 1,365,087		(0.21) 1,365,087	(0.20) 1,350,017	(0.20) 1,350,017	(101.12) 15,070	(101.12) 15,070
2 総務費	(10.23) 66,554,635	(2.42) 89,337	(10.19) 66,643,972	(10.20) 69,629,465	(10.45) 71,144,486	(95.71) -2,985,493	(93.67) -4,500,514
3 民生費	(9.05) 58,830,010		(9.00) 58,830,010	(7.79) 53,149,697	(7.74) 52,738,790	(110.69) 5,680,313	(111.55) 6,091,220
4 衛生費	(4.57) 29,716,713		(4.54) 29,716,713	(4.28) 29,236,441	(4.29) 29,186,381	(101.64) 480,272	(101.82) 530,332
5 労働費	(0.25) 1,643,299		(0.25) 1,643,299	(0.40) 2,727,346	(0.40) 2,699,203	(60.25) -1,084,047	(60.88) -1,055,904
6 農林水産業費	(8.73) 56,798,783	(0.27) 10,140	(8.69) 56,808,923	(8.89) 60,666,947	(8.61) 58,659,980	(93.64) -3,858,024	(96.84) -1,851,057
7 商工費	(7.65) 49,744,319		(7.61) 49,744,319	(7.51) 51,266,165	(7.43) 50,624,232	(97.03) -1,521,846	(98.26) -879,913
8 土木費	(16.33) 106,168,174	(24.69) 912,000	(16.37) 107,080,174	(17.73) 120,977,482	(17.73) 120,740,104	(88.51) -13,897,308	(88.69) -13,659,930
9 警察費	(4.99) 32,421,254	(-0.61) -22,398	(4.95) 32,398,856	(4.94) 33,705,670	(4.86) 33,107,298	(96.12) -1,306,814	(97.86) -708,442
10 教育費	(22.01) 143,112,588	(7.23) 267,130	(21.92) 143,379,718	(21.16) 144,396,371	(20.73) 141,217,685	(99.30) -1,016,653	(101.53) 2,162,033
11 災害復旧費	(1.60) 10,395,819	(66.00) 2,438,082	(1.96) 12,833,901	(3.20) 21,826,035	(2.85) 19,419,769	(58.80) -8,992,134	(66.09) -6,585,868
12 公債費	(14.38) 93,494,462		(14.30) 93,494,462	(13.68) 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	(0.55) 3,741,643	(1.65) 11,224,905	(14.28) -3,207,378	(4.76) -10,690,640
うち借換分	(0.44) 2,863,000		(0.44) 2,863,000	(0.59) 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) 650,295,143	(100.00) 3,694,291	(100.00) 653,989,434	(100.00) 682,309,977	(100.00) 681,127,108	(95.85) -28,320,543	(96.02) -27,137,674
NTT無利子貸付金償還金 及び借換分を除く合計						(96.45) -23,936,165	(97.71) -15,270,034