

# 平成17年度一般会計当初予算款別総括表

(単位：千円)

区 分	平成16年度当初			平成16年度11月現計			平成17年度当初			比較(%)	
	予算額 A	構成比	一般財源	予算額 B	構成比	一般財源	予算額 C	構成比	一般財源	当初比 C/A	現計比 C/B
<b>歳 入</b>											
1 県 税	115,836,153	15.1	115,836,153	115,836,153	15.0	115,836,153	118,183,468	16.0	118,183,468	102.0	102.0
2 地方消費税清算金	26,720,361	3.5	26,720,361	29,097,987	3.7	29,097,987	26,745,422	3.6	26,745,422	100.1	91.9
3 地方譲与税	5,963,596	0.8	5,963,596	5,963,596	0.8	5,963,596	11,327,027	1.5	11,327,027	189.9	189.9
4 地方特例交付金	3,638,317	0.5	3,638,317	3,638,317	0.5	3,638,317	9,110,888	1.2	9,110,888	250.4	250.4
5 地方交付税	227,283,000	29.6	227,283,000	224,509,384	29.0	224,509,384	231,367,000	31.3	231,367,000	101.8	103.1
普 通	223,383,000	29.1	223,383,000	220,609,384	28.5	220,609,384	227,667,000	30.8	227,667,000	101.9	103.2
特 別	3,900,000	0.5	3,900,000	3,900,000	0.5	3,900,000	3,700,000	0.5	3,700,000	94.9	94.9
6 交通安全対策特別交付金	572,156	0.1	572,156	572,156	0.1	572,156	568,344	0.1	568,344	99.3	99.3
7 分担金及び負担金	11,562,887	1.5	2,997	11,496,210	1.5	2,997	7,586,813	1.0	5,944	65.6	66.0
8 使用料及び手数料	10,923,594	1.4	12,071	10,945,241	1.4	12,071	11,066,576	1.5	11,777	101.3	101.1
9 国庫支出金	140,742,257	18.3	6,466,195	141,615,663	18.3	6,466,195	128,911,461	17.4	5,344,412	91.6	91.0
10 財産収入	1,946,167	0.2	123,333	1,966,002	0.2	124,833	1,853,356	0.3	97,823	95.2	94.3
11 寄附金	7,001	0.0	1	10,001	0.0	1	6,001	0.0	1	85.7	60.0
12 繰入金	25,151,013	3.2	16,300,000	25,367,168	3.3	16,300,000	13,904,148	1.9	8,900,000	55.3	54.8
13 繰越金	1	0.0	1	863,219	0.1	863,219	1	0.0	1	100.0	0.0
14 諸収入	87,594,497	11.4	4,125,415	91,914,704	11.9	4,456,449	78,672,495	10.6	4,003,409	89.8	85.6
15 県 債	110,559,000	14.4	32,701,000	109,735,000	14.2	32,701,000	100,797,000	13.6	26,074,000	91.2	91.9
計	768,500,000	100.0	439,744,596	773,530,801	100.0	440,544,358	740,100,000	100.0	441,739,516	96.3	95.7
<b>歳 出</b>											
1 議会費	1,427,257	0.2	1,427,257	1,422,126	0.2	1,422,126	1,350,481	0.2	1,350,481	94.6	95.0
2 総務費	34,742,090	4.5	23,668,267	36,609,971	4.7	24,133,138	32,150,526	4.3	21,959,746	92.5	87.8
3 民生費	65,710,670	8.6	46,178,913	65,671,309	8.5	46,145,092	71,884,340	9.7	54,621,621	109.4	109.5
4 環境保健費	27,134,756	3.5	16,653,014	27,095,654	3.5	16,542,160	27,184,745	3.7	16,353,253	100.2	100.3
5 労働費	3,768,422	0.5	1,655,221	3,360,522	0.4	1,585,392	2,081,465	0.3	1,555,925	55.2	61.9
6 農林水産業費	104,387,820	13.6	30,435,798	103,167,102	13.3	29,765,600	90,765,286	12.3	28,222,122	87.0	88.0
7 商工費	72,706,273	9.5	6,421,298	74,668,245	9.7	6,087,956	64,572,284	8.7	7,056,855	88.8	86.5
8 土木費	112,341,740	14.6	25,343,444	113,403,536	14.7	25,944,703	108,933,463	14.7	18,890,766	97.0	96.1
9 警察費	33,651,293	4.4	31,040,533	33,391,449	4.3	30,770,860	33,470,843	4.5	31,034,467	99.5	100.2
10 教育費	161,636,128	21.0	115,828,883	161,817,278	20.9	115,876,669	156,422,816	21.1	119,085,027	96.8	96.7
11 災害復旧費	7,084,466	0.9	74,611	7,826,230	1.0	65,011	7,751,449	1.1	113,917	109.4	99.0
12 公債費	113,269,524	14.7	110,378,896	113,269,939	14.7	110,379,311	115,328,044	15.6	113,291,833	101.8	101.8
13 諸支出金	30,489,561	4.0	30,488,461	31,677,440	4.1	31,676,340	28,054,258	3.8	28,053,503	92.0	88.6
14 予備費	150,000	0.0	150,000	150,000	0.0	150,000	150,000	0.0	150,000	100.0	100.0
計	768,500,000	100.0	439,744,596	773,530,801	100.0	440,544,358	740,100,000	100.0	441,739,516	96.3	95.7