

平成19年度当初予算 科目別・目的別内訳一覧表 (一般会計)

(単位:千円)

| 区 分 | H18当初 | H19当初 | 増 減 | 対前年度比 | 構 成 比 | |
|----------------------|---------------|---------------|---------------|----------|-----------|-----------|
| | (A) | (B) | (B)-(A) | (B/A) | H18 当初 | H19 当初 |
| 歳 入 | | | | | | |
| 1. 県 税 | 59,604,484 | 69,410,803 | 9,806,319 | 116.5% | 11.4% | 13.6% |
| " (除H19税源移譲・定率減税廃止分) | (59,604,484) | (60,610,583) | (1,006,099) | (101.7%) | (11.4%) | (11.9%) |
| 2. 地方消費税清算金 | 14,879,048 | 14,436,684 | ▲ 442,364 | 97.0% | 2.9% | 2.8% |
| 3. 地方譲与税 | 15,944,000 | 3,110,000 | ▲ 12,834,000 | 19.5% | 3.0% | 0.6% |
| 4. 地方特例交付金 | 290,000 | 346,000 | 56,000 | 119.3% | 0.1% | 0.1% |
| 5. 地方交付税 | 179,565,000 | 180,935,000 | 1,370,000 | 100.8% | 34.3% | 35.4% |
| " (含臨時財政対策債) | (201,620,000) | (200,845,000) | (▲ 775,000) | (99.6%) | (38.5%) | (39.3%) |
| 6. 交通安全対策特別交付金 | 320,000 | 320,000 | 0 | 100.0% | 0.1% | 0.1% |
| 7. 分担金及び負担金 | 4,360,128 | 3,366,666 | ▲ 993,462 | 77.2% | 0.8% | 0.7% |
| 8. 使用料及び手数料 | 5,283,259 | 4,543,891 | ▲ 739,368 | 86.0% | 1.0% | 0.9% |
| 9. 国庫支出金 | 80,545,102 | 75,357,984 | ▲ 5,187,118 | 93.6% | 15.4% | 14.7% |
| 10. 財産収入 | 1,569,105 | 1,681,184 | 112,079 | 107.1% | 0.3% | 0.3% |
| 11. 寄付金 | 0 | 0 | 0 | — | 0.0% | 0.0% |
| 12. 繰入金 | 17,825,047 | 21,485,133 | 3,660,086 | 120.5% | 3.4% | 4.2% |
| 13. 繰越金 | 1,500,000 | 2,000,000 | 500,000 | 133.3% | 0.3% | 0.4% |
| 14. 諸収入 | 70,334,609 | 69,438,900 | ▲ 895,709 | 98.7% | 13.4% | 13.6% |
| 15. 県 債 | 71,241,000 | 64,298,500 | ▲ 6,942,500 | 90.3% | 13.6% | 12.6% |
| " (除臨時財政対策債) | (49,186,000) | (44,388,500) | (▲ 4,797,500) | (90.2%) | (9.4%) | (8.7%) |
| 合 計 | 523,260,782 | 510,730,745 | ▲ 12,530,037 | 97.6% | 100.0% | 100.0% |

| | | | | | | |
|----------------|-------------|-------------|--------------|--------|--------|--------|
| 歳 出 | | | | | | |
| 1. 議 会 費 | 1,045,444 | 1,024,429 | ▲ 21,015 | 98.0% | 0.2% | 0.2% |
| 2. 総 務 費 | 22,517,451 | 25,780,890 | 3,263,439 | 114.5% | 4.3% | 5.1% |
| 3. 民 生 費 | 33,832,473 | 33,425,570 | ▲ 406,903 | 98.8% | 6.5% | 6.5% |
| 4. 衛 生 費 | 20,852,489 | 21,386,561 | 534,072 | 102.6% | 4.0% | 4.2% |
| 5. 労 働 費 | 1,860,543 | 1,762,569 | ▲ 97,974 | 94.7% | 0.3% | 0.3% |
| 6. 農 林 水 産 業 費 | 48,668,230 | 42,219,203 | ▲ 6,449,027 | 86.7% | 9.3% | 8.3% |
| 7. 商 工 費 | 56,878,758 | 55,992,739 | ▲ 886,019 | 98.4% | 10.9% | 11.0% |
| 8. 土 木 費 | 96,980,468 | 88,917,243 | ▲ 8,063,225 | 91.7% | 18.5% | 17.4% |
| 9. 警 察 費 | 21,380,603 | 21,677,509 | 296,906 | 101.4% | 4.1% | 4.2% |
| 10. 教 育 費 | 96,586,220 | 94,573,179 | ▲ 2,013,041 | 97.9% | 18.5% | 18.5% |
| 11. 災 害 復 旧 費 | 6,811,748 | 8,575,362 | 1,763,614 | 125.9% | 1.3% | 1.7% |
| 12. 公 債 費 | 96,741,590 | 97,590,477 | 848,887 | 100.9% | 18.5% | 19.1% |
| 13. 諸 支 出 金 | 19,004,765 | 17,705,014 | ▲ 1,299,751 | 93.2% | 3.6% | 3.5% |
| 14. 予 備 費 | 100,000 | 100,000 | 0 | 100.0% | 0.0% | 0.0% |
| 合 計 | 523,260,782 | 510,730,745 | ▲ 12,530,037 | 97.6% | 100.0% | 100.0% |