

平成20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	H19年度		H20当初 (C)	対前年度比		構 成 比	
	当初(A)	6月補正後(B)		当初対比 (C/A)	6月対比 (C/B)	H19 当初	H20 当初
歳 入							
1. 県 税	69,410,803	69,410,803	69,440,451	100.0%	100.0%	13.6%	13.9%
2. 地方消費税清算金	14,436,684	14,436,684	12,824,213	88.8%	88.8%	2.8%	2.6%
3. 地方譲与税	3,110,000	3,110,000	3,140,000	101.0%	101.0%	0.6%	0.6%
4. 地方特例交付金	346,000	346,000	866,000	250.3%	250.3%	0.1%	0.2%
5. 地方交付税 " (含臨時財政対策債)	180,935,000 (200,845,000)	181,187,484 (201,097,484)	179,886,000 (204,126,000)	99.4% 101.6%	99.3% 101.5%	35.4% (39.3%)	35.9% (40.7%)
6. 交通安全対策特別交付金	320,000	320,000	280,000	87.5%	87.5%	0.1%	0.1%
7. 分担金及び負担金	3,366,666	3,349,419	2,901,487	86.2%	86.6%	0.7%	0.6%
8. 材料及び手数料	4,543,891	4,543,891	4,357,818	95.9%	95.9%	0.9%	0.9%
9. 国庫支出金	75,357,984	77,930,331	73,209,284	97.1%	93.9%	14.7%	14.6%
10. 財産収入	1,681,184	1,681,184	1,757,671	104.5%	104.5%	0.3%	0.3%
11. 寄付金	0	0	0	—	—	0.0%	0.0%
12. 繰入金	21,485,133	22,671,096	21,671,827	100.9%	95.6%	4.2%	4.3%
13. 繰越金	2,000,000	2,000,000	2,000,000	100.0%	100.0%	0.4%	0.4%
14. 諸収入	69,438,900	69,438,900	61,907,891	89.2%	89.2%	13.6%	12.3%
15. 県債 " (除臨時財政対策債)	64,298,500 (44,388,500)	66,221,100 (46,311,100)	66,956,200 (42,716,200)	104.1% 96.2%	101.1% 92.2%	12.6% (8.7%)	13.3% (8.5%)
合 計	510,730,745	516,646,892	501,198,842	98.1%	97.0%	100.0%	100.0%

歳 出							
1. 議会費	1,024,429	1,024,429	949,369	92.7%	92.7%	0.2%	0.2%
2. 総務費	25,780,890	25,888,012	24,411,952	94.7%	94.3%	5.1%	4.9%
3. 民生費	33,425,570	33,975,175	41,626,618	124.5%	122.5%	6.5%	8.3%
4. 衛生費	21,386,561	21,401,931	15,456,874	72.3%	72.2%	4.2%	3.1%
5. 労働費	1,762,569	1,763,569	1,599,697	90.8%	90.7%	0.3%	0.3%
6. 農林水産業費	42,219,203	42,750,725	41,303,657	97.8%	96.6%	8.3%	8.3%
7. 商工費	55,992,739	56,489,744	51,319,758	91.7%	90.8%	11.0%	10.2%
8. 土木費	88,917,243	92,863,398	88,149,639	99.1%	94.9%	17.4%	17.6%
9. 警察費	21,677,509	21,677,509	21,763,193	100.4%	100.4%	4.2%	4.3%
10. 教育費	94,573,179	94,841,547	93,643,010	99.0%	98.7%	18.5%	18.7%
11. 災害復旧費	8,575,362	8,575,362	7,804,438	91.0%	91.0%	1.7%	1.6%
12. 公債費	97,590,477	97,590,477	96,379,378	98.8%	98.8%	19.1%	19.2%
13. 諸支出金	17,705,014	17,705,014	16,691,259	94.3%	94.3%	3.5%	3.3%
14. 予備費	100,000	100,000	100,000	100.0%	100.0%	0.0%	0.0%
合 計	510,730,745	516,646,892	501,198,842	98.1%	97.0%	100.0%	100.0%