

# 平成19年度一般会計当初予算款別総括表

(単位：千円)

区 分	平成18年度当初			平成18年度現計 (専決第2号までの額)			平成19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
歳 入											
1 県 税	125,702,494	17.4	125,702,494	133,548,670	18.3	133,548,670	144,505,888	20.1	144,505,888	115.0	108.2
2 地方消費税清算金	28,575,909	4.0	28,575,909	30,205,387	4.1	30,205,387	28,614,701	4.0	28,614,701	100.1	94.7
3 地方譲与税	26,343,006	3.6	26,343,006	26,343,006	3.6	26,343,006	3,710,596	0.5	3,710,596	14.1	14.1
4 地方特例交付金	1,116,692	0.1	1,116,692	1,116,692	0.2	1,116,692	866,169	0.1	866,169	77.6	77.6
5 地方交付税	223,791,000	31.0	223,791,000	223,676,715	30.6	223,676,715	225,975,000	31.5	225,975,000	101.0	101.0
普通	220,191,000	30.5	220,191,000	220,076,715	30.1	220,076,715	222,475,000	31.0	222,475,000	101.0	101.1
特別	3,600,000	0.5	3,600,000	3,600,000	0.5	3,600,000	3,500,000	0.5	3,500,000	97.2	97.2
6 交通安全対策特別交付金	590,838	0.1	590,838	590,838	0.1	590,838	583,485	0.1	583,485	98.8	98.8
7 分担金及び負担金	7,019,141	1.0	4,685	6,674,823	0.9	4,685	9,809,812	1.4	4,195	139.8	147.0
8 使用料及び手数料	10,881,388	1.5	14,150	10,759,659	1.5	14,150	10,392,674	1.4	15,210	95.5	96.6
9 国庫支出金	107,809,124	14.9	4,858,356	109,701,571	15.0	4,858,356	107,244,614	15.0	4,581,161	99.5	97.8
10 財産収入	1,904,935	0.3	91,227	2,180,528	0.3	91,227	2,220,456	0.3	114,147	116.6	101.8
11 寄附金	111,999	0.0	1	112,199	0.0	1	8,001	0.0	1	7.1	7.1
12 繰入金	18,083,242	2.5	15,900,000	14,726,658	2.0	12,530,748	23,769,963	3.3	19,900,000	131.4	161.4
13 繰越金	1	0.0	1	529,575	0.1	529,575	1	0.0	1	100.0	0.0
14 諸収入	76,455,231	10.6	3,717,636	77,697,093	10.6	3,886,743	64,943,640	9.1	3,837,911	84.9	83.6
15 県債	93,715,000	13.0	23,333,000	92,995,000	12.7	23,333,000	94,355,000	13.2	20,218,000	100.7	101.5
計	722,100,000	100.0	454,038,995	730,858,414	100.0	460,729,793	717,000,000	100.0	452,926,465	99.3	98.1
歳 出											
1 議会費	1,296,216	0.2	1,296,216	1,285,354	0.2	1,285,354	1,286,113	0.2	1,286,113	99.2	100.1
2 総務費	27,415,809	3.8	23,429,046	27,385,777	3.7	23,009,782	31,864,927	4.5	25,662,217	116.2	116.4
3 民生費	74,249,957	10.3	61,427,262	73,979,197	10.1	61,257,865	73,301,276	10.2	61,822,925	98.7	99.1
4 環境保健費	26,303,939	3.6	16,334,599	26,010,339	3.6	16,444,396	28,472,210	4.0	16,455,590	108.2	109.5
5 労働費	1,934,095	0.3	1,307,081	1,920,518	0.3	1,293,504	1,902,151	0.3	1,439,066	98.3	99.0
6 農林水産業費	84,667,110	11.7	26,651,447	84,756,194	11.6	26,555,824	76,899,014	10.7	25,194,358	90.8	90.7
7 商工費	59,635,723	8.3	6,946,896	60,806,264	8.3	7,688,946	56,179,392	7.8	7,215,256	94.2	92.4
8 土木費	107,536,637	14.9	19,722,811	108,071,237	14.8	20,411,249	106,653,316	14.9	17,473,108	99.2	98.7
9 警察費	32,524,214	4.5	30,153,697	32,475,313	4.4	30,057,887	32,081,700	4.5	29,541,163	98.6	98.8
10 教育費	155,871,871	21.6	123,225,140	156,184,421	21.4	123,514,874	151,810,894	21.2	118,897,027	97.4	97.2
11 災害復旧費	6,624,896	0.9	70,659	8,263,321	1.1	55,823	8,181,159	1.1	147,376	123.5	99.0
12 公債費	114,615,003	15.9	114,051,360	114,615,626	15.7	114,051,185	116,442,501	16.2	115,868,552	101.6	101.6
13 諸支出金	29,274,530	4.0	29,272,781	34,954,853	4.8	34,953,104	31,775,347	4.4	31,773,714	108.5	90.9
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	722,100,000	100.0	454,038,995	730,858,414	100.0	460,729,793	717,000,000	100.0	452,926,465	99.3	98.1