

平成20年度一般会計当初予算款別総括表

(単位：千円)

区 分	平成19年度当初			平成19年度11月現計			平成20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	144,505,888	20.1	144,505,888	144,505,888	20.1	144,505,888	144,248,798	20.4	144,248,798	99.8	99.8
2 地方消費税清算金	28,614,701	4.0	28,614,701	28,614,701	4.0	28,614,701	27,194,038	3.8	27,194,038	95.0	95.0
3 地方譲与税	3,710,596	0.5	3,710,596	3,710,596	0.5	3,710,596	3,608,650	0.5	3,608,650	97.3	97.3
4 地方特例交付金	866,169	0.1	866,169	866,169	0.1	866,169	1,359,041	0.2	1,359,041	156.9	156.9
5 地方交付税	225,975,000	31.5	225,975,000	225,537,975	31.4	225,537,975	219,716,000	31.0	219,716,000	97.2	97.4
普通	222,475,000	31.0	222,475,000	222,037,975	30.9	222,037,975	216,216,000	30.5	216,216,000	97.2	97.4
特別	3,500,000	0.5	3,500,000	3,500,000	0.5	3,500,000	3,500,000	0.5	3,500,000	100.0	100.0
6 交通安全対策特別交付金	583,485	0.1	583,485	583,485	0.1	583,485	507,939	0.1	507,939	87.1	87.1
7 分担金及び負担金	9,809,812	1.4	4,195	9,587,926	1.3	4,195	6,953,823	1.0	4,001	70.9	72.5
8 使用料及び手数料	10,392,674	1.4	15,210	10,404,813	1.5	15,210	9,443,571	1.3	17,878	90.9	90.8
9 国庫支出金	107,244,614	15.0	4,581,161	107,386,624	15.0	4,581,161	104,669,571	14.8	4,209,535	97.6	97.5
10 財産収入	2,220,456	0.3	114,147	2,444,078	0.3	114,147	2,396,525	0.3	155,103	107.9	98.1
11 寄附金	8,001	0.0	1	73,799	0.0	1	19,778	0.0	1	247.2	26.8
12 繰入金	23,769,963	3.3	19,900,000	24,132,894	3.4	19,900,000	23,198,274	3.3	18,700,000	97.6	96.1
13 繰越金	1	0.0	1	226,608	0.0	226,608	1	0.0	1	100.0	0.0
14 諸収入	64,943,640	9.1	3,837,911	65,018,367	9.1	3,838,121	64,710,991	9.2	5,039,182	99.6	99.5
15 県債	94,355,000	13.2	20,218,000	94,330,300	13.2	20,209,300	99,773,000	14.1	24,615,000	105.7	105.8
計	717,000,000	100.0	452,926,465	717,424,223	100.0	452,707,557	707,800,000	100.0	449,375,167	98.7	98.7
歳 出											
1 議会費	1,286,113	0.2	1,286,113	1,270,366	0.2	1,270,366	1,324,273	0.2	1,324,273	103.0	104.2
2 総務費	31,864,927	4.5	25,662,217	32,543,955	4.5	26,199,711	32,089,264	4.5	26,071,942	100.7	98.6
3 民生費	73,301,276	10.2	61,822,925	73,600,210	10.3	61,788,760	75,918,999	10.7	63,725,919	103.6	103.2
4 環境保健費	28,472,210	4.0	16,455,590	28,227,548	3.9	16,124,324	27,418,635	3.9	15,557,218	96.3	97.1
5 労働費	1,902,151	0.3	1,439,066	1,846,694	0.2	1,383,600	1,762,279	0.3	1,329,010	92.6	95.4
6 農林水産業費	76,899,014	10.7	25,194,358	75,547,251	10.5	24,748,649	70,770,924	10.0	23,516,280	92.0	93.7
7 商工費	56,179,392	7.8	7,215,256	56,406,739	7.9	7,072,518	54,256,139	7.7	6,597,883	96.6	96.2
8 土木費	106,653,316	14.9	17,473,108	106,678,239	14.9	16,937,624	105,546,790	14.9	15,855,470	99.0	98.9
9 警察費	32,081,700	4.5	29,541,163	32,028,547	4.5	29,487,070	32,332,811	4.6	29,611,691	100.8	100.9
10 教育費	151,810,894	21.2	118,897,027	152,554,796	21.3	119,745,954	151,567,405	21.4	117,099,349	99.8	99.4
11 災害復旧費	8,181,159	1.1	147,376	8,352,030	1.2	156,715	5,714,308	0.8	66,865	69.8	68.4
12 公債費	116,442,501	16.2	115,868,552	116,442,501	16.2	115,868,552	117,497,844	16.6	117,031,354	100.9	100.9
13 諸支出金	31,775,347	4.4	31,773,714	31,775,347	4.4	31,773,714	31,450,329	4.4	31,437,913	99.0	99.0
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	717,000,000	100.0	452,926,465	717,424,223	100.0	452,707,557	707,800,000	100.0	449,375,167	98.7	98.7