

# 平成21年度一般会計当初予算款別総括表

(単位：千円)

区 分	平成20年度当初			平成20年度現計 (専決第3号までの額)			平成21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	144,248,798	20.4	144,248,798	144,248,798	20.3	144,248,798	122,253,108	17.7	122,253,108	84.8	84.8
2 地方消費税清算金	27,194,038	3.8	27,194,038	27,194,038	3.8	27,194,038	27,138,964	3.9	27,138,964	99.8	99.8
3 地方譲与税	3,608,650	0.5	3,608,650	3,608,650	0.5	3,608,650	11,725,104	1.7	11,725,104	324.9	324.9
4 地方特例交付金	1,359,041	0.2	1,359,041	1,359,041	0.2	1,359,041	1,166,929	0.2	1,166,929	85.9	85.9
5 地方交付税	219,716,000	31.0	219,716,000	219,505,638	30.9	219,505,638	206,735,000	29.9	206,735,000	94.1	94.2
普通	216,216,000	30.5	216,216,000	216,005,638	30.4	216,005,638	203,235,000	29.4	203,235,000	94.0	94.1
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	507,939	0.1	507,939	507,939	0.1	507,939	530,439	0.1	530,439	104.4	104.4
7 分担金及び負担金	6,953,823	1.0	4,001	6,921,718	1.0	4,001	5,839,310	0.8	3,462	84.0	84.4
8 使用料及び手数料	9,443,571	1.3	17,878	9,576,856	1.4	17,878	9,378,679	1.4	18,339	99.3	97.9
9 国庫支出金	104,669,571	14.8	4,209,535	106,901,903	15.1	4,209,535	103,950,785	15.0	3,572,847	99.3	97.2
10 財産収入	2,396,525	0.3	155,103	2,391,131	0.3	155,103	1,997,047	0.3	131,072	83.3	83.5
11 寄附金	19,778	0.0	1	19,778	0.0	1	29,312	0.0	1	148.2	148.2
12 繰入金	23,198,274	3.3	18,700,000	23,221,523	3.3	18,700,000	17,912,660	2.6	8,400,000	77.2	77.1
13 繰越金	1	0.0	1	1	0.0	1	1	0.0	1	100.0	100.0
14 諸収入	64,710,991	9.2	5,039,182	64,907,062	9.1	5,066,068	64,196,662	9.3	5,564,777	99.2	98.9
15 県債	99,773,000	14.1	24,615,000	99,755,000	14.0	24,615,000	118,346,000	17.1	49,724,000	118.6	118.6
計	707,800,000	100.0	449,375,167	710,119,076	100.0	449,191,691	691,200,000	100.0	436,964,043	97.7	97.3
<b>歳 出</b>											
1 議会費	1,324,273	0.2	1,324,273	1,289,509	0.2	1,289,509	1,293,371	0.2	1,293,371	97.7	100.3
2 総務費	32,089,264	4.5	26,071,942	32,324,819	4.6	26,352,125	31,821,691	4.6	22,996,475	99.2	98.4
3 民生費	75,918,999	10.7	63,725,919	75,872,284	10.7	63,554,971	76,019,697	11.0	64,560,851	100.1	100.2
4 環境保健費	27,418,635	3.9	15,557,218	27,179,688	3.8	15,362,970	29,960,175	4.3	14,473,406	109.3	110.2
5 労働費	1,762,279	0.3	1,329,010	1,715,924	0.2	1,281,605	3,929,916	0.6	1,322,410	223.0	229.0
6 農林水産業費	70,770,924	10.0	23,516,280	70,712,925	10.0	23,647,286	65,030,345	9.4	21,832,234	91.9	92.0
7 商工費	54,256,139	7.7	6,597,883	56,590,943	8.0	6,802,610	56,458,504	8.2	6,752,791	104.1	99.8
8 土木費	105,546,790	14.9	15,855,470	105,536,636	14.9	15,282,343	92,475,786	13.4	13,922,909	87.6	87.6
9 警察費	32,332,811	4.6	29,611,691	32,512,105	4.6	29,660,174	32,261,450	4.7	28,589,112	99.8	99.2
10 教育費	151,567,405	21.4	117,099,349	151,524,606	21.3	117,267,865	149,439,217	21.6	113,758,028	98.6	98.6
11 災害復旧費	5,714,308	0.8	66,865	5,761,464	0.8	70,966	4,705,893	0.7	25,234	82.4	81.7
12 公債費	117,497,844	16.6	117,031,354	117,497,844	16.5	117,031,354	118,347,578	17.1	117,994,824	100.7	100.7
13 諸支出金	31,450,329	4.4	31,437,913	31,450,329	4.4	31,437,913	29,306,377	4.2	29,292,398	93.2	93.2
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	707,800,000	100.0	449,375,167	710,119,076	100.0	449,191,691	691,200,000	100.0	436,964,043	97.7	97.3