

平成 20 年度 一般会計各 部 別 予 算 の 対 前 年 度 比 較

() 内は一般財源 (単位 千円 印は減を示す)

区 分	平成 20 年度		平成 19 年 度							比 較 増 減 ()			
	予 算 額 A	構成比 %	当初予算額 B	構成比 %	現計予算額 C	構成比 %	内 訳			A - B	A/B×100	A - C	A - D
							経 常 D	構成比%	臨 時				
知 事 直 轄	(2,281,015)	(0.4)	(2,157,201)	(0.4)	(2,133,936)	(0.4)	(1,645,006)	(0.3)	(488,930)	(123,814)	(105.7)	(147,079)	(636,009)
	2,390,077	0.3	2,229,492	0.3	2,209,457	0.3	1,710,516	0.3	498,941	160,585	107.2	180,620	679,561
部 外 ・ 総 務	(206,570,100)	(38.0)	(206,522,600)	(38.3)	(206,984,692)	(37.9)	(202,792,054)	(40.6)	(4,192,638)	(47,500)	(100.0)	(414,592)	(3,778,046)
	210,738,852	27.6	209,038,466	27.3	209,554,302	27.0	204,175,612	34.5	5,378,690	1,700,386	100.8	1,184,550	6,563,240
総 合 企 画	(13,392,131)	(2.5)	(12,519,881)	(2.3)	(12,662,169)	(2.3)	(9,052,076)	(1.8)	(3,610,093)	(872,250)	(107.0)	(729,962)	(4,340,055)
	15,830,087	2.1	18,708,538	2.4	19,038,028	2.4	10,251,699	1.7	8,786,329	2,878,451	84.6	3,207,941	5,578,388
環 境 生 活	(11,831,953)	(2.2)	(12,011,795)	(2.2)	(11,969,524)	(2.2)	(11,159,622)	(2.2)	(809,902)	(179,842)	(98.5)	(137,571)	(672,331)
	13,857,818	1.8	14,095,011	1.8	14,064,055	1.8	13,085,699	2.2	978,356	237,193	98.3	206,237	772,119
健 康 福 祉	(83,448,136)	(15.4)	(79,688,954)	(14.8)	(80,033,339)	(14.7)	(78,929,365)	(15.8)	(1,103,974)	(3,759,182)	(104.7)	(3,414,797)	(4,518,771)
	92,866,331	12.2	89,311,312	11.7	89,721,944	11.6	86,567,366	14.7	3,154,578	3,555,019	104.0	3,144,387	6,298,965
産 業 労 働 光 観	(13,335,960)	(2.5)	(15,400,399)	(2.9)	(16,971,324)	(3.1)	(7,972,236)	(1.6)	(8,999,088)	(2,064,439)	(86.6)	(3,635,364)	(5,363,724)
	57,004,940	7.5	59,575,715	7.8	61,146,798	7.9	46,005,157	7.8	15,141,641	2,570,775	95.7	4,141,858	10,999,783
農 政	(10,841,231)	(2.0)	(9,354,534)	(1.7)	(9,749,529)	(1.8)	(5,142,698)	(1.0)	(4,606,831)	(1,486,697)	(115.9)	(1,091,702)	(5,698,533)
	27,364,337	3.6	29,099,937	3.8	29,695,471	3.8	5,818,461	1.0	23,877,010	1,735,600	94.0	2,331,134	21,545,876
林 政	(4,089,878)	(0.7)	(3,802,094)	(0.7)	(3,966,809)	(0.7)	(1,636,596)	(0.3)	(2,330,213)	(287,784)	(107.6)	(123,069)	(2,453,282)
	19,560,982	2.6	20,129,893	2.6	20,521,917	2.6	2,471,459	0.4	18,050,458	568,911	97.2	960,935	17,089,523
県 土 整 備	(16,986,157)	(3.1)	(14,580,910)	(2.7)	(16,042,357)	(2.9)	(2,860,609)	(0.6)	(13,181,748)	(2,405,247)	(116.5)	(943,800)	(14,125,548)
	82,789,029	10.8	86,968,842	11.4	93,252,062	12.0	3,532,212	0.6	89,719,850	4,179,813	95.2	10,463,033	79,256,817
都 市 建 築	(5,972,011)	(1.1)	(5,464,148)	(1.0)	(5,954,213)	(1.1)	(3,364,738)	(0.7)	(2,589,475)	(507,863)	(109.3)	(17,798)	(2,607,273)
	12,490,804	1.6	13,627,910	1.8	12,160,275	1.6	4,062,489	0.7	8,097,786	1,137,106	91.7	330,529	8,428,315
ぎ ぶ 清 流 国 体 推 進 局	(405,746)	(0.1)	(184,048)	(0.0)	(253,563)	(0.1)	(250,563)	(0.1)	(3,000)	(221,698)	(220.5)	(152,183)	(155,183)
	405,746	0.1	184,048	0.0	253,563	0.0	250,563	0.1	3,000	221,698	220.5	152,183	155,183
教 育	(135,242,369)	(24.9)	(137,896,946)	(25.6)	(139,472,069)	(25.5)	(136,802,468)	(27.4)	(2,669,601)	(2,654,577)	(98.1)	(4,229,700)	(1,560,099)
	183,505,385	24.1	179,223,161	23.4	180,565,431	23.3	172,276,415	29.1	8,289,016	4,282,224	102.4	2,939,954	11,228,970
警 察	(38,383,927)	(7.1)	(39,752,183)	(7.4)	(39,901,549)	(7.3)	(37,843,989)	(7.6)	(2,057,560)	(1,368,256)	(96.6)	(1,517,622)	(539,938)
	43,805,612	5.7	43,827,675	5.7	43,973,072	5.7	40,990,465	6.9	2,982,607	22,063	99.9	167,460	2,815,147
計	(542,780,614)	(100.0)	(539,335,693)	(100.0)	(546,095,073)	(100.0)	(499,452,020)	(100.0)	(46,643,053)	(3,444,921)	(100.6)	(3,314,459)	(43,328,594)
	762,610,000	100.0	766,020,000	100.0	776,156,375	100.0	591,198,113	100.0	184,958,262	3,410,000	99.6	13,546,375	171,411,887