

平成20年度一般会計経費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				
人 件 費	( 195,224,026 )	( 36.0 )	( 201,562,179 )	( 37.4 )	( 203,561,751 )	( 37.3 )	( 197,870,521 )	( 39.6 )	( 5,691,230 )	( 6,338,153 )	( 96.9 )	( 8,337,725 )	( 2,646,495 )
	242,254,858	31.8	239,327,826	31.2	241,055,239	31.1	235,328,323	39.8	5,726,916	2,927,032	101.2	1,199,619	6,926,535
義 務 的 経 費	( 139,332,020 )	( 25.7 )	( 135,494,423 )	( 25.1 )	( 135,498,791 )	( 24.8 )	( 135,498,791 )	( 27.2 )	( 0 )	( 3,837,597 )	( 102.8 )	( 3,833,229 )	( 3,833,229 )
	144,969,541	19.0	141,372,955	18.5	141,382,643	18.2	141,382,643	23.9	0	3,596,586	102.5	3,586,898	3,586,898
公 共 事 業 費	( 7,729,246 )	( 1.4 )	( 5,746,434 )	( 1.1 )	( 7,115,244 )	( 1.3 )	( 3,500 )	( 0.0 )	( 7,111,744 )	( 1,982,812 )	( 134.5 )	( 614,002 )	( 7,725,746 )
	84,206,786	11.0	91,196,702	11.9	96,130,203	12.4	7,000	0.0	96,123,203	6,989,916	92.3	11,923,417	84,199,786
単 独 建 設 事 業 費	( 25,217,912 )	( 4.6 )	( 20,202,953 )	( 3.8 )	( 22,609,123 )	( 4.1 )	( 990,033 )	( 0.2 )	( 21,619,090 )	( 5,014,959 )	( 124.8 )	( 2,608,789 )	( 24,227,879 )
	55,105,403	7.2	57,558,538	7.5	59,765,614	7.7	1,067,207	0.2	58,698,407	2,453,135	95.7	4,660,211	54,038,196
単 独 補 助 事 業 費	( 18,522,349 )	( 3.4 )	( 19,086,746 )	( 3.5 )	( 19,362,981 )	( 3.5 )	( 16,602,558 )	( 3.3 )	( 2,760,423 )	( 564,397 )	( 97.0 )	( 840,632 )	( 1,919,791 )
	18,615,495	2.5	19,129,133	2.5	19,415,637	2.5	16,619,808	2.8	2,795,829	513,638	97.3	800,142	1,995,687
国 庫 補 助 事 業 費	( 26,035,516 )	( 4.8 )	( 24,405,112 )	( 4.5 )	( 24,410,260 )	( 4.5 )	( 24,100,736 )	( 4.8 )	( 309,524 )	( 1,630,404 )	( 106.7 )	( 1,625,256 )	( 1,934,780 )
	32,620,392	4.3	31,913,233	4.2	31,904,781	4.1	29,190,663	4.9	2,714,118	707,159	102.2	715,611	3,429,729
任 意 的 経 費	( 130,719,545 )	( 24.1 )	( 132,837,846 )	( 24.6 )	( 133,536,923 )	( 24.5 )	( 124,385,881 )	( 24.9 )	( 9,151,042 )	( 2,118,301 )	( 98.4 )	( 2,817,378 )	( 6,333,664 )
	184,837,525	24.2	185,521,613	24.2	186,502,258	24.0	167,602,469	28.4	18,899,789	684,088	99.6	1,664,733	17,235,056
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