

平成 19 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 19 年度		平成 18 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	(2,157,201)	(0.4)	(2,290,419)	(0.4)	(2,350,040)	(0.4)	(1,768,970)	(0.4)	(581,070)	(133,218)	(94.2)	(192,839)	(388,231)
	2,229,492	0.3	2,404,108	0.3	2,463,969	0.3	1,838,355	0.3	625,614	174,616	92.7	234,477	391,137
部 外 ・ 総 務	(206,522,600)	(38.3)	(190,971,969)	(36.1)	(192,401,847)	(35.9)	(187,828,167)	(39.1)	(4,573,680)	(15,550,631)	(108.1)	(14,120,753)	(18,694,433)
	209,038,466	27.3	192,989,075	25.0	194,419,093	24.6	189,181,184	32.4	5,237,909	16,049,391	108.3	14,619,373	19,857,282
総 合 企 画	(12,690,524)	(2.3)	(12,681,502)	(2.4)	(12,756,396)	(2.4)	(9,803,808)	(2.0)	(2,952,588)	(9,022)	(100.1)	(65,872)	(2,886,716)
	18,879,181	2.5	18,574,464	2.4	18,662,485	2.4	11,237,529	1.9	7,424,956	304,717	101.6	216,696	7,641,652
環 境 生 活	(12,017,637)	(2.2)	(12,008,952)	(2.3)	(11,811,344)	(2.2)	(11,398,115)	(2.4)	(413,229)	(8,685)	(100.1)	(206,293)	(619,522)
	14,100,853	1.8	14,548,691	1.9	14,368,722	1.8	13,122,198	2.2	1,246,524	447,838	96.9	267,869	978,655
健 康 福 祉	(79,688,954)	(14.8)	(76,345,318)	(14.4)	(76,390,312)	(14.2)	(75,185,439)	(15.6)	(1,204,873)	(3,343,636)	(104.4)	(3,298,642)	(4,503,515)
	89,311,312	11.7	88,123,356	11.5	88,099,653	11.1	83,205,745	14.3	4,893,908	1,187,956	101.3	1,211,659	6,105,567
産 業 労 働	(15,413,062)	(2.9)	(12,942,254)	(2.5)	(14,045,614)	(2.6)	(8,260,674)	(1.7)	(5,784,940)	(2,470,808)	(119.1)	(1,367,448)	(7,152,388)
	59,588,378	7.8	71,837,270	9.3	72,940,660	9.2	55,878,453	9.6	17,062,207	12,248,892	82.9	13,352,282	3,709,925
農 政	(9,351,085)	(1.7)	(9,746,423)	(1.8)	(10,759,836)	(2.0)	(5,392,785)	(1.1)	(5,367,051)	(395,338)	(95.9)	(1,408,751)	(3,958,300)
	29,096,248	3.8	28,695,122	3.7	30,127,925	3.8	6,067,825	1.0	24,060,100	401,126	101.4	1,031,677	23,028,423
林 政	(3,802,094)	(0.7)	(4,850,353)	(0.9)	(5,019,813)	(0.9)	(1,703,933)	(0.4)	(3,315,880)	(1,048,259)	(78.4)	(1,217,719)	(2,098,161)
	20,129,893	2.6	21,607,626	2.8	22,036,275	2.8	2,535,369	0.4	19,500,906	1,477,733	93.2	1,906,382	17,594,524
県 土 整 備	(14,580,910)	(2.7)	(20,866,063)	(4.0)	(24,578,519)	(4.6)	(3,183,042)	(0.7)	(21,395,477)	(6,285,153)	(69.9)	(9,997,609)	(11,397,868)
	86,968,842	11.3	90,382,289	11.8	105,548,914	13.3	4,639,893	0.8	100,909,021	3,413,447	96.2	18,580,072	82,328,949
都 市 建 築	(5,467,597)	(1.0)	(6,397,196)	(1.2)	(6,656,900)	(1.3)	(3,132,464)	(0.6)	(3,524,436)	(929,599)	(85.5)	(1,189,303)	(2,335,133)
	13,631,599	1.8	15,470,203	2.0	15,725,417	2.0	3,921,727	0.7	11,803,690	1,838,604	88.1	2,093,818	9,709,872
教 育	(137,891,846)	(25.6)	(139,614,135)	(26.4)	(140,243,773)	(26.1)	(136,027,279)	(28.3)	(4,216,494)	(1,722,289)	(98.8)	(2,351,927)	(1,864,567)
	179,218,061	23.4	181,989,256	23.6	182,754,926	23.1	171,915,047	29.5	10,839,879	2,771,195	98.5	3,536,865	7,303,014
警 察	(39,752,183)	(7.4)	(39,954,026)	(7.6)	(39,922,198)	(7.4)	(36,852,022)	(7.7)	(3,070,176)	(201,843)	(99.5)	(170,015)	(2,900,161)
	43,827,675	5.7	44,038,540	5.7	44,003,406	5.6	40,039,145	6.9	3,964,261	210,865	99.5	175,731	3,788,530
計	(539,335,693)	(100.0)	(528,668,610)	(100.0)	(536,936,592)	(100.0)	(480,536,698)	(100.0)	(56,399,894)	(10,667,083)	(102.0)	(2,399,101)	(58,798,995)
	766,020,000	100.0	770,660,000	100.0	791,151,445	100.0	583,582,470	100.0	207,568,975	4,640,000	99.4	25,131,445	182,437,530