

平成 23 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 23 年度		平成 22 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	( 1,573,785 )	( 0.3 )	( 1,616,643 )	( 0.3 )	( 1,633,672 )	( 0.3 )	( 1,404,791 )	( 0.3 )	( 228,881 )	( 42,858 )	( 97.3 )	( 59,887 )	( 168,994 )
	1,643,933	0.2	3,035,195	0.4	3,115,513	0.4	1,467,371	0.2	1,648,142	1,391,262	54.2	1,471,580	176,562
部 外 ・ 総 務	( 195,248,823 )	( 36.0 )	( 197,297,019 )	( 36.9 )	( 200,073,911 )	( 36.7 )	( 194,855,187 )	( 40.4 )	( 5,218,724 )	( 2,048,196 )	( 99.0 )	( 4,825,088 )	( 393,636 )
	199,458,424	26.8	200,208,436	26.7	202,990,560	25.8	195,791,288	32.8	7,199,272	750,012	99.6	3,532,136	3,667,136
総 合 企 画	( 6,988,559 )	( 1.3 )	( 7,637,748 )	( 1.4 )	( 7,687,799 )	( 1.4 )	( 5,530,738 )	( 1.1 )	( 2,157,061 )	( 649,189 )	( 91.5 )	( 699,240 )	( 1,457,821 )
	9,064,937	1.2	11,728,053	1.6	11,734,348	1.5	6,448,643	1.1	5,285,705	2,663,116	77.3	2,669,411	2,616,294
環 境 生 活	( 10,322,642 )	( 1.9 )	( 11,132,133 )	( 2.1 )	( 10,967,158 )	( 2.0 )	( 9,957,203 )	( 2.1 )	( 1,009,955 )	( 809,491 )	( 92.7 )	( 644,516 )	( 365,439 )
	13,888,268	1.9	14,669,212	2.0	14,529,806	1.9	13,412,630	2.3	1,117,176	780,944	94.7	641,538	475,638
健 康 福 祉	( 107,052,326 )	( 19.7 )	( 98,387,841 )	( 18.4 )	( 98,865,472 )	( 18.1 )	( 90,465,050 )	( 18.8 )	( 8,400,422 )	( 8,664,485 )	( 108.8 )	( 8,186,854 )	( 16,587,276 )
	122,361,210	16.4	109,914,065	14.6	112,840,658	14.4	99,296,250	16.6	13,544,408	12,447,145	111.3	9,520,552	23,064,960
商 工 労 働	( 22,457,588 )	( 4.1 )	( 18,507,575 )	( 3.5 )	( 19,729,063 )	( 3.6 )	( 6,662,753 )	( 1.4 )	( 13,066,310 )	( 3,950,013 )	( 121.3 )	( 2,728,525 )	( 15,794,835 )
	73,567,495	9.9	75,387,210	10.0	85,577,900	10.9	62,480,884	10.5	23,097,016	1,819,715	97.6	12,010,405	11,086,611
農 政	( 9,879,169 )	( 1.8 )	( 10,332,689 )	( 1.9 )	( 10,644,754 )	( 2.0 )	( 6,007,087 )	( 1.2 )	( 4,637,667 )	( 453,520 )	( 95.6 )	( 765,585 )	( 3,872,082 )
	18,228,243	2.4	22,556,582	3.0	25,075,026	3.2	6,836,559	1.1	18,238,467	4,328,339	80.8	6,846,783	11,391,684
林 政	( 6,332,548 )	( 1.2 )	( 6,659,232 )	( 1.3 )	( 7,377,572 )	( 1.4 )	( 1,691,748 )	( 0.4 )	( 5,685,824 )	( 326,684 )	( 95.1 )	( 1,045,024 )	( 4,640,800 )
	16,695,632	2.2	17,380,117	2.3	19,603,811	2.5	2,464,421	0.4	17,139,390	684,485	96.1	2,908,179	14,231,211
県 土 整 備	( 13,249,771 )	( 2.5 )	( 13,190,512 )	( 2.5 )	( 18,354,082 )	( 3.4 )	( 3,743,115 )	( 0.8 )	( 14,610,967 )	( 59,259 )	( 100.4 )	( 5,104,311 )	( 9,506,656 )
	67,818,992	9.1	67,480,778	9.0	81,230,104	10.3	4,441,308	0.7	76,788,796	338,214	100.5	13,411,112	63,377,684
都 市 建 築	( 3,884,542 )	( 0.7 )	( 3,788,488 )	( 0.7 )	( 3,833,601 )	( 0.7 )	( 2,329,763 )	( 0.5 )	( 1,503,838 )	( 96,054 )	( 102.5 )	( 50,941 )	( 1,554,779 )
	9,249,694	1.2	9,665,826	1.3	10,022,090	1.3	2,743,732	0.5	7,278,358	416,132	95.7	772,396	6,505,962
老 々 清 流 国 体 推 進 局	( 3,267,471 )	( 0.6 )	( 1,720,218 )	( 0.3 )	( 1,720,218 )	( 0.3 )	( 1,669,312 )	( 0.3 )	( 50,906 )	( 1,547,253 )	( 189.9 )	( 1,547,253 )	( 1,598,159 )
	3,374,605	0.5	1,720,426	0.2	1,720,426	0.2	1,669,520	0.3	50,906	1,654,179	196.1	1,654,179	1,705,085
教 育	( 125,328,466 )	( 23.1 )	( 127,236,260 )	( 23.8 )	( 127,248,071 )	( 23.4 )	( 122,757,199 )	( 25.4 )	( 4,490,872 )	( 1,907,794 )	( 98.5 )	( 1,919,605 )	( 2,571,267 )
	168,412,470	22.6	173,877,801	23.2	174,080,015	22.2	160,737,243	26.9	13,342,772	5,465,331	96.9	5,667,545	7,675,227
警 察	( 36,770,593 )	( 6.8 )	( 36,638,004 )	( 6.9 )	( 36,654,920 )	( 6.7 )	( 35,290,726 )	( 7.3 )	( 1,364,194 )	( 132,589 )	( 100.4 )	( 115,673 )	( 1,479,867 )
	42,036,097	5.6	42,616,299	5.7	42,755,050	5.4	39,288,883	6.6	3,466,167	580,202	98.6	718,953	2,747,214
計	( 542,356,283 )	( 100.0 )	( 534,144,362 )	( 100.0 )	( 544,790,293 )	( 100.0 )	( 482,364,672 )	( 100.0 )	( 62,425,621 )	( 8,211,921 )	( 101.5 )	( 2,434,010 )	( 59,991,611 )
	745,800,000	100.0	750,240,000	100.0	785,275,307	100.0	597,078,732	100.0	188,196,575	4,440,000	99.4	39,475,307	148,721,268