

平成 21 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 21 年 度		平成 20 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	(1,969,650)	(0.4)	(2,313,494)	(0.4)	(2,285,959)	(0.4)	(1,853,315)	(0.4)	(432,644)	(343,844)	(85.1)	(316,309)	(116,335)
	2,059,578	0.3	2,422,556	0.3	2,395,020	0.3	1,923,463	0.3	471,557	362,978	85.0	335,442	136,115
部 外 ・ 総 務	(207,891,638)	(38.9)	(206,570,100)	(38.1)	(207,576,304)	(38.2)	(204,776,960)	(41.2)	(2,799,344)	(1,321,538)	(100.6)	(315,334)	(3,114,678)
	211,093,791	27.8	210,738,852	27.6	211,748,124	27.3	205,775,206	34.5	5,972,918	354,939	100.2	654,333	5,318,585
総 合 企 画	(11,003,557)	(2.1)	(13,949,566)	(2.6)	(14,007,622)	(2.6)	(9,177,567)	(1.9)	(4,830,055)	(2,946,009)	(78.9)	(3,004,065)	(1,825,990)
	14,785,408	1.9	16,418,154	2.1	16,474,294	2.1	10,465,950	1.8	6,008,344	1,632,746	90.1	1,688,886	4,319,458
環 境 生 活	(11,518,607)	(2.1)	(11,892,098)	(2.2)	(11,847,144)	(2.2)	(10,900,676)	(2.2)	(946,468)	(373,491)	(96.9)	(328,537)	(617,931)
	13,469,692	1.8	13,905,663	1.8	13,851,867	1.8	12,761,331	2.1	1,090,536	435,971	96.9	382,175	708,361
健 康 福 祉	(85,852,578)	(16.0)	(83,424,760)	(15.4)	(83,828,257)	(15.4)	(80,888,114)	(16.3)	(2,940,143)	(2,427,818)	(102.9)	(2,024,321)	(4,964,464)
	95,103,980	12.5	92,842,955	12.2	93,095,001	12.0	88,651,791	14.9	4,443,210	2,261,025	102.4	2,008,979	6,452,189
商 工 労 働	(15,282,717)	(2.9)	(12,677,103)	(2.3)	(12,724,844)	(2.3)	(7,433,336)	(1.5)	(5,291,508)	(2,605,614)	(120.6)	(2,557,873)	(7,849,381)
	66,081,382	8.7	56,315,451	7.4	56,548,083	7.3	47,729,620	8.0	8,818,463	9,765,931	117.3	9,533,299	18,351,762
農 政	(9,856,205)	(1.8)	(10,839,121)	(2.0)	(10,904,455)	(2.0)	(5,055,879)	(1.0)	(5,848,576)	(982,916)	(90.9)	(1,048,250)	(4,800,326)
	23,995,324	3.2	27,362,227	3.6	27,593,511	3.6	5,712,358	1.0	21,881,153	3,366,903	87.7	3,598,187	18,282,966
林 政	(4,545,388)	(0.8)	(4,089,878)	(0.7)	(4,179,721)	(0.8)	(1,632,553)	(0.3)	(2,547,168)	(455,510)	(111.1)	(365,667)	(2,912,835)
	22,106,174	2.9	19,560,982	2.6	20,307,938	2.6	2,468,802	0.4	17,839,136	2,545,192	113.0	1,798,236	19,637,372
県 土 整 備	(17,396,910)	(3.2)	(16,986,157)	(3.1)	(17,015,573)	(3.1)	(3,203,707)	(0.6)	(13,811,866)	(410,753)	(102.4)	(381,337)	(14,193,203)
	79,153,451	10.4	82,789,029	10.9	93,036,490	12.0	3,899,875	0.6	89,136,615	3,635,578	95.6	13,883,039	75,253,576
都 市 建 築	(4,603,514)	(0.9)	(5,972,011)	(1.1)	(5,895,089)	(1.1)	(3,095,254)	(0.6)	(2,799,835)	(1,368,497)	(77.1)	(1,291,575)	(1,508,260)
	11,392,801	1.5	12,490,804	1.6	12,824,817	1.6	3,782,345	0.6	9,042,472	1,098,003	91.2	1,432,016	7,610,456
ぎ っ 清 流 国 体 推 進 局	(623,842)	(0.1)	(405,746)	(0.1)	(445,844)	(0.1)	(445,844)	(0.1)	(0)	(218,096)	(153.8)	(177,998)	(177,998)
	623,852	0.1	405,746	0.1	445,844	0.1	445,844	0.1	0	218,106	153.8	178,008	178,008
教 育	(127,689,207)	(23.9)	(135,276,653)	(24.9)	(134,538,785)	(24.7)	(131,537,103)	(26.4)	(3,001,682)	(7,587,446)	(94.4)	(6,849,578)	(3,847,896)
	177,450,660	23.3	183,551,969	24.1	182,791,321	23.6	171,417,961	28.7	11,373,360	6,101,309	96.7	5,340,661	6,032,699
警 察	(36,833,875)	(6.9)	(38,383,927)	(7.1)	(38,565,705)	(7.1)	(37,481,345)	(7.5)	(1,084,360)	(1,550,052)	(96.0)	(1,731,830)	(647,470)
	42,463,907	5.6	43,805,612	5.7	43,989,188	5.7	41,795,053	7.0	2,194,135	1,341,705	96.9	1,525,281	668,854
計	(535,067,688)	(100.0)	(542,780,614)	(100.0)	(543,815,302)	(100.0)	(497,481,653)	(100.0)	(46,333,649)	(7,712,926)	(98.6)	(8,747,614)	(37,586,035)
	759,780,000	100.0	762,610,000	100.0	775,101,498	100.0	596,829,599	100.0	178,271,899	2,830,000	99.6	15,321,498	162,950,401