

平成31年度当初予算 科目別・目的別内訳一覧表
(一般会計)

(単位:千円)

| 区 分 | H31当初 (A) | H30当初 (B) | 増 減 (A)-(B) | 対前年度比 (A/B) | 構 成 比 | |
|--------------------------|------------------------------|------------------------------|----------------------------|--------------------|------------------|------------------|
| | | | | | H31当初 | H30当初 |
| 歳 入 | | | | | | |
| 1. 県 税 | 68,825,356 | 67,858,385 | 966,971 | 101.4% | 14.7% | 15.0% |
| 2. 地方消費税清算金 | 24,780,190 | 25,548,497 | ▲ 768,307 | 97.0% | 5.3% | 5.7% |
| 3. 地方譲与税 | 14,101,000 | 13,350,000 | 751,000 | 105.6% | 3.0% | 3.0% |
| 4. 地方特例交付金 | 858,670 | 230,000 | 628,670 | 373.3% | 0.2% | 0.1% |
| 5. 地方交付税 " (含臨時財政対策債) | 177,598,000 (195,790,000) | 176,455,000 (197,652,000) | 1,143,000 (▲ 1,862,000) | 100.6% (99.1%) | 37.9% (41.8%) | 39.0% (43.7%) |
| 6. 交通安全対策特別交付金 | 201,000 | 210,000 | ▲ 9,000 | 95.7% | 0.0% | 0.0% |
| 7. 分担金及び負担金 | 1,702,416 | 1,376,312 | 326,104 | 123.7% | 0.4% | 0.3% |
| 8. 使用料及び手数料 | 4,210,243 | 4,069,453 | 140,790 | 103.5% | 0.9% | 0.9% |
| 9. 国庫支出金 | 84,452,137 | 73,632,076 | 10,820,061 | 114.7% | 18.0% | 16.3% |
| 10. 財産収入 | 1,832,397 | 1,684,059 | 148,338 | 108.8% | 0.4% | 0.4% |
| 11. 寄附金 | 102,679 | 123,809 | ▲ 21,130 | 82.9% | 0.0% | 0.0% |
| 12. 繰入金 | 14,949,139 | 14,637,572 | 311,567 | 102.1% | 3.2% | 3.2% |
| 13. 繰越金 | 3,000,000 | 3,000,000 | 0 | 100.0% | 0.6% | 0.7% |
| 14. 諸収入 | 11,149,501 | 11,080,874 | 68,627 | 100.6% | 2.4% | 2.5% |
| 15. 県債 " (除臨時財政対策債) | 60,890,775 (42,698,775) | 58,744,300 (37,547,300) | 2,146,475 (5,151,475) | 103.7% (113.7%) | 13.0% (9.1%) | 13.0% (8.3%) |
| 合 計 | 468,653,503 | 452,000,337 | 16,653,166 | 103.7% | 100.0% | 100.0% |

| | | | | | | |
|------------|-------------|-------------|-------------|--------|--------|--------|
| 歳 出 | | | | | | |
| 1. 議会費 | 1,015,721 | 991,332 | 24,389 | 102.5% | 0.2% | 0.2% |
| 2. 総務費 | 27,415,188 | 25,883,333 | 1,531,855 | 105.9% | 5.8% | 5.7% |
| 3. 民生費 | 56,733,586 | 54,697,260 | 2,036,326 | 103.7% | 12.1% | 12.1% |
| 4. 衛生費 | 21,691,446 | 20,674,997 | 1,016,449 | 104.9% | 4.6% | 4.6% |
| 5. 労働費 | 2,391,551 | 2,451,269 | ▲ 59,718 | 97.6% | 0.5% | 0.5% |
| 6. 農林水産業費 | 44,043,615 | 40,886,491 | 3,157,124 | 107.7% | 9.4% | 9.0% |
| 7. 商工費 | 11,459,120 | 10,414,009 | 1,045,111 | 110.0% | 2.4% | 2.3% |
| 8. 土木費 | 82,668,074 | 70,867,418 | 11,800,656 | 116.7% | 17.6% | 15.7% |
| 9. 警察費 | 20,783,343 | 21,179,718 | ▲ 396,375 | 98.1% | 4.4% | 4.7% |
| 10. 教育費 | 90,457,636 | 93,434,541 | ▲ 2,976,905 | 96.8% | 19.3% | 20.7% |
| 11. 災害復旧費 | 8,697,459 | 7,392,260 | 1,305,199 | 117.7% | 1.9% | 1.6% |
| 12. 公債費 | 75,054,456 | 76,619,424 | ▲ 1,564,968 | 98.0% | 16.0% | 17.0% |
| 13. 諸支出金 | 25,942,308 | 26,208,285 | ▲ 265,977 | 99.0% | 5.5% | 5.8% |
| 14. 予備費 | 300,000 | 300,000 | 0 | 100.0% | 0.1% | 0.1% |
| 合 計 | 468,653,503 | 452,000,337 | 16,653,166 | 103.7% | 100.0% | 100.0% |

(注)構成比については、それぞれ四捨五入によっているため、合計等と一致しないものがある。以下同じ。