

# 平成31年度一般会計当初予算款別総括表

(単位：千円)

区分	平成30年度当初			平成30年度現計 (専決第1号までの額)			平成31年度当初			比較 (%)	
	予算額 A	構成比	一般財源	予算額 B	構成比	一般財源	予算額 C	構成比	一般財源	当初比 C/A	現計比 C/B
歳入											
1 県 税	145,030,861	21.9	145,030,861	145,030,861	21.8	145,030,861	141,551,163	21.3	141,551,163	97.6	97.6
2 地方消費税清算金	51,419,226	7.7	51,419,226	51,419,226	7.7	51,419,226	50,978,688	7.7	50,978,688	99.1	99.1
3 地方譲与税	22,093,920	3.3	22,093,920	22,093,920	3.3	22,093,920	23,910,919	3.6	23,910,919	108.2	108.2
4 地方特例交付金	434,881	0.1	434,881	434,881	0.1	434,881	1,651,434	0.3	1,651,434	379.7	379.7
5 地方交付税	206,859,000	31.2	206,859,000	211,762,396	31.8	211,762,396	211,736,000	31.8	211,736,000	102.4	100.0
普通	203,459,000	30.7	203,459,000	204,489,168	30.7	204,489,168	208,336,000	31.3	208,336,000	102.4	101.9
特別	3,400,000	0.5	3,400,000	7,273,228	1.1	7,273,228	3,400,000	0.5	3,400,000	100.0	46.7
6 交通安全対策特別交付金	382,310	0.0	382,310	382,310	0.1	382,310	354,796	0.1	354,796	92.8	92.8
7 分担金及び負担金	3,536,294	0.5	2,456	3,636,789	0.5	2,456	3,536,370	0.5	2,374	100.0	97.2
8 使用料及び手数料	8,237,559	1.2	28,108	8,237,559	1.2	28,108	8,304,441	1.3	27,994	100.8	100.8
9 国庫支出金	100,685,621	15.2	1,744,531	102,383,178	15.4	1,744,531	105,038,466	15.8	2,012,656	104.3	102.6
10 財産収入	1,083,785	0.2	3,186	1,083,949	0.2	3,186	974,680	0.1	3,254	89.9	89.9
11 寄附金	3,624	0.0	1	3,624	0.0	1	3,525	0.0	1	97.3	97.3
12 繰入金	9,721,222	1.5	0	9,764,362	1.5	0	8,845,378	1.3	0	91.0	90.6
13 繰越金	1	0.0	1	1,026,938	0.1	1,026,938	1	0.0	1	100.0	0.0
14 諸収入	46,159,696	7.0	2,929,206	46,286,400	6.9	3,000,547	45,286,529	6.8	2,598,273	98.1	97.8
15 県債	67,352,000	10.2	29,452,000	62,302,000	9.4	27,415,000	62,827,610	9.4	22,398,000	93.3	100.8
計	663,000,000	100.0	460,379,687	665,848,393	100.0	464,344,361	665,000,000	100.0	457,225,553	100.3	99.9
歳出											
1 議会費	1,310,365	0.2	1,310,364	1,305,770	0.2	1,305,769	1,350,376	0.2	1,350,375	103.1	103.4
2 総務費	29,770,901	4.5	23,261,507	29,760,007	4.5	23,244,846	31,314,427	4.7	23,602,043	105.2	105.2
3 民生費	97,647,635	14.7	86,684,169	97,637,113	14.7	86,636,906	105,009,144	15.8	89,768,860	107.5	107.6
4 環境保健費	21,573,416	3.3	12,856,068	21,517,416	3.2	12,763,458	22,004,532	3.3	13,034,372	102.0	102.3
5 労働費	2,506,693	0.4	1,065,843	2,475,131	0.4	1,033,310	2,362,336	0.4	1,049,161	94.2	95.4
6 農林水産業費	45,605,771	6.9	15,858,647	47,211,240	7.1	16,134,903	44,888,698	6.8	15,119,555	98.4	95.1
7 商工費	60,161,859	9.1	11,230,795	60,147,567	9.0	11,194,137	58,798,281	8.8	11,239,612	97.7	97.8
8 土木費	70,227,288	10.6	15,196,641	71,444,381	10.7	18,641,522	70,506,998	10.6	14,199,410	100.4	98.7
9 警察費	30,806,230	4.6	27,445,999	30,882,777	4.6	27,521,550	30,109,970	4.5	27,530,912	97.7	97.5
10 教育費	137,273,449	20.7	103,599,415	137,348,947	20.6	103,997,632	136,333,894	20.5	102,193,486	99.3	99.3
11 災害復旧費	4,197,691	0.6	23,202	4,199,342	0.6	23,291	4,118,638	0.6	19,643	98.1	98.1
12 公債費	108,813,250	16.4	108,743,122	108,813,250	16.4	108,743,122	106,560,207	16.0	106,475,626	97.9	97.9
13 諸支出金	52,955,452	8.0	52,953,915	52,955,452	8.0	52,953,915	51,492,499	7.8	51,492,498	97.2	97.2
14 予備費	150,000	0.0	150,000	150,000	0.0	150,000	150,000	0.0	150,000	100.0	100.0
計	663,000,000	100.0	460,379,687	665,848,393	100.0	464,344,361	665,000,000	100.0	457,225,553	100.3	99.9