

# 令和2年度一般会計当初予算款別総括表

(単位：千円)

区分	令和元年度当初			令和元年度11月現計			令和2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
<b>歳入</b>											
1 県 税	141,551,163	21.3	141,551,163	141,658,196	20.9	141,658,196	146,798,242	21.5	146,798,242	103.7	103.6
2 地方消費税清算金	50,978,688	7.7	50,978,688	50,978,688	7.5	50,978,688	60,289,457	8.8	60,289,457	118.3	118.3
3 地方譲与税	23,910,919	3.6	23,910,919	23,910,919	3.5	23,910,919	23,846,563	3.5	23,846,563	99.7	99.7
4 地方特例交付金	1,651,434	0.3	1,651,434	1,651,434	0.3	1,651,434	606,567	0.1	606,567	36.7	36.7
5 地方交付税	211,736,000	31.8	211,736,000	215,793,366	31.9	215,793,366	213,944,000	31.4	213,944,000	101.0	99.1
普通	208,336,000	31.3	208,336,000	207,581,824	30.7	207,581,824	210,544,000	30.9	210,544,000	101.1	101.4
特別	3,400,000	0.5	3,400,000	8,211,542	1.2	8,211,542	3,400,000	0.5	3,400,000	100.0	41.4
6 交通安全対策特別交付金	354,796	0.1	354,796	354,796	0.1	354,796	342,429	0.1	342,429	96.5	96.5
7 分担金及び負担金	3,536,370	0.5	2,374	3,918,727	0.6	2,374	3,176,121	0.5	2,551	89.8	81.0
8 使用料及び手数料	8,304,441	1.3	27,994	8,304,501	1.2	27,994	8,057,909	1.2	0	97.0	97.0
9 国庫支出金	105,038,466	15.8	2,012,656	111,419,711	16.5	2,012,656	107,688,520	15.8	2,144,468	102.5	96.7
10 財産収入	974,680	0.1	3,254	1,134,005	0.2	3,254	911,022	0.1	2,901	93.5	80.3
11 寄附金	3,525	0.0	1	3,525	0.0	1	3,239	0.0	1	91.9	91.9
12 繰入金	8,845,378	1.3	0	8,838,549	1.3	0	8,198,195	1.2	0	92.7	92.8
13 繰越金	1	0.0	1	1	0.0	1	1	0.0	1	100.0	100.0
14 諸収入	45,286,529	6.8	2,598,273	45,537,292	6.7	2,656,647	45,496,735	6.7	2,505,293	100.5	99.9
15 県債	62,827,610	9.4	22,398,000	63,150,610	9.3	21,664,000	62,241,000	9.1	20,884,000	99.1	98.6
計	665,000,000	100.0	457,225,553	676,654,320	100.0	460,714,326	681,600,000	100.0	471,366,473	102.5	100.7
<b>歳出</b>											
1 議会費	1,350,376	0.2	1,350,375	1,332,950	0.2	1,332,949	1,296,308	0.2	1,296,307	96.0	97.3
2 総務費	31,314,427	4.7	23,602,043	31,308,178	4.6	23,555,150	28,554,515	4.2	23,144,006	91.2	91.2
3 民生費	105,009,144	15.8	89,768,860	105,347,330	15.6	89,640,309	104,750,537	15.4	89,411,647	99.8	99.4
4 環境保健費	22,004,532	3.3	13,034,372	21,907,818	3.2	12,936,841	25,463,025	3.7	13,611,111	115.7	116.2
5 労働費	2,362,336	0.4	1,049,161	2,397,132	0.4	1,082,969	2,270,109	0.3	1,071,847	96.1	94.7
6 農林水産業費	44,888,698	6.8	15,119,555	49,247,102	7.3	15,229,135	46,183,740	6.8	14,793,662	102.9	93.8
7 商工費	58,798,281	8.8	11,239,612	59,084,133	8.7	11,149,668	58,315,700	8.6	11,338,590	99.2	98.7
8 土木費	70,506,998	10.6	14,199,410	77,900,587	11.5	18,266,187	71,876,012	10.5	15,166,828	101.9	92.3
9 警察費	30,109,970	4.5	27,530,912	30,412,597	4.5	27,823,131	31,903,094	4.7	27,970,240	106.0	104.9
10 教育費	136,333,894	20.5	102,193,486	135,308,142	20.0	101,473,213	136,666,774	20.0	103,412,601	100.2	101.0
11 災害復旧費	4,118,638	0.6	19,643	4,118,638	0.6	19,643	4,096,724	0.6	18,873	99.5	99.5
12 公債費	106,560,207	16.0	106,475,626	106,560,207	15.8	106,475,626	106,333,908	15.6	106,241,208	99.8	99.8
13 諸支出金	51,492,499	7.8	51,492,498	51,579,506	7.6	51,579,505	63,739,554	9.4	63,739,553	123.8	123.6
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	665,000,000	100.0	457,225,553	676,654,320	100.0	460,714,326	681,600,000	100.0	471,366,473	102.5	100.7