

IV 一般会計予算資料

(1) 款別予算額調

(歳入)

| 款 | 平成31年度当初予算 | | 平成30年度当初予算 | | 比較 | |
|---------------|---------------|----------|---------------|----------|-----------------|---------|
| | 予算額 (A) 千円 | 構成比 % | 予算額 (B) 千円 | 構成比 % | 増減額 (A-B) 千円 | 伸率 % |
| 1 県 税 | 93,546,000 | 16.9 | 92,702,000 | 16.7 | 844,000 | 0.9 |
| 2 地方消費税清算金 | 33,329,000 | 6.0 | 33,564,000 | 6.1 | ▲ 235,000 | ▲ 0.7 |
| 3 地方譲与税 | 16,739,000 | 3.0 | 15,774,000 | 2.8 | 965,000 | 6.1 |
| 4 地方特例交付金 | 1,091,000 | 0.2 | 388,000 | 0.1 | 703,000 | 181.2 |
| 5 地方交付税 | 167,100,000 | 30.2 | 165,300,000 | 29.9 | 1,800,000 | 1.1 |
| 6 交通安全対策特別交付金 | 235,000 | 0.1 | 254,000 | 0.0 | ▲ 19,000 | ▲ 7.5 |
| 7 分担金及び負担金 | 1,296,332 | 0.2 | 4,278,580 | 0.8 | ▲ 2,982,248 | ▲ 69.7 |
| 8 使用料及び手数料 | 6,334,878 | 1.2 | 6,387,750 | 1.2 | ▲ 52,872 | ▲ 0.8 |
| 9 国庫支出金 | 71,350,333 | 12.9 | 71,002,256 | 12.8 | 348,077 | 0.5 |
| 10 財産収入 | 449,253 | 0.1 | 451,188 | 0.1 | ▲ 1,935 | ▲ 0.4 |
| 11 寄附金 | 39,785 | 0.0 | 39,821 | 0.0 | ▲ 36 | ▲ 0.1 |
| 12 繰入金 | 9,748,461 | 1.8 | 8,297,833 | 1.5 | 1,450,628 | 17.5 |
| 13 繰越金 | 1 | 0.0 | 1 | 0.0 | — | 0.0 |
| 14 諸収入 | 78,138,119 | 14.1 | 85,460,228 | 15.4 | ▲ 7,322,109 | ▲ 8.6 |
| 15 県債 | 73,668,500 | 13.3 | 69,599,700 | 12.6 | 4,068,800 | 5.8 |
| 歳入合計 | 553,065,662 | 100.0 | 553,499,357 | 100.0 | ▲ 433,695 | ▲ 0.1 |

(歳出)

| 款 | 平成31年度当初予算 | | 平成30年度当初予算 | | 比較 | |
|----------|---------------|----------|---------------|----------|-----------------|---------|
| | 予算額 (A) 千円 | 構成比 % | 予算額 (B) 千円 | 構成比 % | 増減額 (A-B) 千円 | 伸率 % |
| 1 議会費 | 1,249,686 | 0.2 | 1,204,584 | 0.2 | 45,102 | 3.7 |
| 2 総務費 | 28,133,802 | 5.1 | 26,841,007 | 4.9 | 1,292,795 | 4.8 |
| 3 民生費 | 75,640,436 | 13.7 | 71,836,909 | 13.0 | 3,803,527 | 5.3 |
| 4 衛生費 | 13,107,611 | 2.4 | 12,386,759 | 2.2 | 720,852 | 5.8 |
| 5 労働費 | 1,804,295 | 0.3 | 1,643,220 | 0.3 | 161,075 | 9.8 |
| 6 農林水産業費 | 24,470,006 | 4.4 | 27,581,470 | 5.0 | ▲ 3,111,464 | ▲ 11.3 |
| 7 商工費 | 77,533,017 | 14.0 | 82,035,230 | 14.8 | ▲ 4,502,213 | ▲ 5.5 |
| 8 土木費 | 72,806,659 | 13.2 | 75,249,162 | 13.6 | ▲ 2,442,503 | ▲ 3.2 |
| 9 警察費 | 28,935,410 | 5.2 | 28,313,172 | 5.1 | 622,238 | 2.2 |
| 10 教育費 | 109,882,385 | 19.9 | 108,362,963 | 19.6 | 1,519,422 | 1.4 |
| 11 災害復旧費 | 9,982,008 | 1.8 | 8,452,801 | 1.5 | 1,529,207 | 18.1 |
| 12 公債費 | 71,947,081 | 13.0 | 71,116,496 | 12.9 | 830,585 | 1.2 |
| 13 諸支出金 | 37,373,266 | 6.8 | 38,275,584 | 6.9 | ▲ 902,318 | ▲ 2.4 |
| 14 予備費 | 200,000 | 0.0 | 200,000 | 0.0 | — | 0.0 |
| 歳出合計 | 553,065,662 | 100.0 | 553,499,357 | 100.0 | ▲ 433,695 | ▲ 0.1 |

(2) 性質別予算額調

| 区分 | 平成31年度当初予算 | | 左の財源内訳 | | | | 平成30年度当初予算 | | 比較 | |
|--------------|------------------|----------|-------------|------------|------------|-------------|------------------|----------|--------------------|---------|
| | 予算額 (A) 千円 | 構成比 % | 特定財源 | | 源 | | 予算額 (B) 千円 | 構成比 % | 増減額 (A-B) 千円 | 伸率 % |
| | | | 国庫支出金 千円 | 地方債 千円 | その他 千円 | 一般財源 千円 | | | | |
| 1 消費的経費 | 293,533,579 | 53.1 | 29,075,163 | 3,700,000 | 12,524,958 | 248,233,458 | 290,486,255 | 52.5 | 3,047,324 | 1.0 |
| (1) 人件費 | 138,757,547 | 25.1 | 14,294,074 | 3,700,000 | 2,510,200 | 118,253,273 | 140,094,032 | 25.3 | ▲1,336,485 | ▲1.0 |
| (2) 維持補修、物件費 | 18,590,593 | 3.4 | 757,832 | — | 2,268,328 | 15,564,433 | 18,198,738 | 3.3 | 391,855 | 2.2 |
| (3) その他 | 136,185,439 | 24.6 | 14,023,257 | — | 7,746,430 | 114,415,752 | 132,193,485 | 23.9 | 3,991,954 | 3.0 |
| 2 投資的経費 | 106,209,496 | 19.2 | 39,416,543 | 48,501,300 | 5,218,083 | 13,073,570 | 106,268,183 | 19.2 | ▲58,687 | ▲0.1 |
| (1) 普通建設事業 | 96,227,488 | 17.4 | 32,712,690 | 45,404,800 | 5,218,083 | 12,891,915 | 97,815,382 | 17.7 | ▲1,587,894 | ▲1.6 |
| 補助 | 60,303,814 | 10.9 | 32,537,383 | 20,425,353 | 4,106,057 | 3,235,021 | 64,194,396 | 11.6 | ▲3,890,582 | ▲6.1 |
| 単独 | 25,367,663 | 4.6 | 175,307 | 14,843,847 | 1,067,953 | 9,280,556 | 20,012,346 | 3.6 | 5,355,317 | 26.8 |
| 国直轄 | 10,556,011 | 1.9 | — | 10,135,600 | 44,073 | 376,338 | 13,608,640 | 2.5 | ▲3,052,629 | ▲22.4 |
| (2) 災害復旧事業 | 9,982,008 | 1.8 | 6,703,853 | 3,096,500 | — | 181,655 | 8,452,801 | 1.5 | 1,529,207 | 18.1 |
| 補助 | 9,599,733 | 1.7 | 6,703,853 | 2,730,188 | — | 165,692 | 8,112,801 | 1.5 | 1,486,932 | 18.3 |
| 単独 | 340,000 | 0.1 | — | 328,312 | — | 11,688 | 340,000 | 0.0 | — | 0.0 |
| 国直轄 | 42,275 | 0.0 | — | 38,000 | — | 4,275 | — | 0.0 | 42,275 | 皆増 |
| (3) 失業対策事業 | — | 0.0 | — | — | — | — | — | 0.0 | — | — |
| 3 公債費 | 71,882,153 | 13.0 | — | — | 1,647,576 | 70,234,577 | 71,067,523 | 12.8 | 814,630 | 1.1 |
| 4 繰出金 | 6,867,297 | 1.2 | — | — | 398 | 6,866,899 | 7,456,952 | 1.4 | ▲589,655 | ▲7.9 |
| 5 その他 | 74,573,137 | 13.5 | 860,208 | 1,467,200 | 70,570,618 | 1,675,111 | 78,220,444 | 14.1 | ▲3,647,307 | ▲4.7 |
| 計 | 553,065,662 | 100.0 | 69,351,914 | 53,668,500 | 89,961,633 | 340,083,615 | 553,499,357 | 100.0 | ▲433,695 | ▲0.1 |

(3) 県税税目別調

| 税目 | 平成31年度当初予算 | | 平成30年度当初予算 | | 比 | | 較 | |
|--------|--------------------------|-----------------------|--------------------------|-----------------------|------------------------------|-------------|---|--|
| | 予 算 額 (A) 千円 | 構 成 比 % % | 予 算 額 (B) 千円 | 構 成 比 % % | 増 減 額 (A - B) 千円 | 伸 率 % | | |
| 1. 県民税 | 34,305,000 | 36.7 | 34,510,000 | 37.2 | ▲205,000 | ▲0.6 | | |
| 個人 | 30,468,000 | 32.6 | 30,898,000 | 33.3 | ▲430,000 | ▲1.4 | | |
| 法人 | 3,327,000 | 3.6 | 3,239,000 | 3.5 | 88,000 | 2.7 | | |
| 利益 | 510,000 | 0.5 | 373,000 | 0.4 | 137,000 | 36.7 | | |
| 事業 | 19,203,000 | 20.5 | 18,297,000 | 19.7 | 906,000 | 5.0 | | |
| 個人 | 972,000 | 1.0 | 1,005,000 | 1.1 | ▲33,000 | ▲3.3 | | |
| 法人 | 18,231,000 | 19.5 | 17,292,000 | 18.6 | 939,000 | 5.4 | | |
| 地方 | 19,020,000 | 20.3 | 18,834,000 | 20.3 | 186,000 | 1.0 | | |
| 消費 | 14,589,000 | 15.6 | 14,728,000 | 15.9 | ▲139,000 | ▲0.9 | | |
| 譲渡 | 4,431,000 | 4.7 | 4,106,000 | 4.4 | 325,000 | 7.9 | | |
| 貨物 | 1,737,000 | 1.9 | 1,719,000 | 1.9 | 18,000 | 1.0 | | |
| 取得 | 1,039,000 | 1.1 | 1,060,000 | 1.2 | ▲21,000 | ▲2.0 | | |
| 不動産 | 298,000 | 0.3 | 316,000 | 0.3 | ▲18,000 | ▲5.7 | | |
| たばこ | 779,000 | 0.8 | 1,377,000 | 1.5 | ▲598,000 | ▲43.4 | | |
| ゴルフ | 5,690,000 | 6.1 | 5,571,000 | 6.0 | 119,000 | 2.1 | | |
| 市場 | 11,459,000 | 12.3 | 11,002,000 | 11.9 | 457,000 | 4.2 | | |
| 利用 | 100 | 0.0 | 100 | 0.0 | — | 0.0 | | |
| 自動車 | 15,900 | 0.0 | 15,900 | 0.0 | — | 0.0 | | |
| 取得 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 引取 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 油 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 自動車 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 区 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 税 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 猟 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| に | — | 0.0 | — | 0.0 | — | 0.0 | | |
| よる | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 税 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 料理 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 飲食 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 等 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 消費 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 税 | — | 0.0 | — | 0.0 | — | 0.0 | | |
| 計 | 93,546,000 | 100.0 | 92,702,000 | 100.0 | 844,000 | 0.9 | | |

(4) 款別部局別予算額調

(単位：千円)

| 部局別 款別 | 知事直轄 | 総務部 | 企画部 | 環境生活部 | 福祉保健部 | 商工観光 労働部 | 農林水産部 | 県土整備部 | 会計局 | 県議会 | 各種委員会 | 教育委員会 | 警察本部 | 合計 |
|-----------|---------|-------------|-----------|-----------|------------|-------------|------------|------------|-----------|-----------|---------|------------|------------|-------------|
| 1. 議会費 | | | | | | | | | 1,249,686 | | | | | 1,249,686 |
| 2. 総務費 | 511,214 | 17,754,324 | 5,235,365 | 1,534,827 | | | | 2,204,828 | 544,955 | | 348,289 | | | 28,133,802 |
| 3. 民生費 | | | 386,856 | | 75,253,580 | | | | | | | | | 75,640,436 |
| 4. 衛生費 | | | | 2,509,917 | 10,229,323 | | | 368,371 | | | | | | 13,107,611 |
| 5. 労働費 | | | | | | 1,707,565 | | | | | 96,730 | | | 1,804,295 |
| 6. 農水費 | | | | | | | 21,805,300 | 2,664,706 | | | | | | 24,470,006 |
| 7. 商工費 | | | | | | 77,533,017 | | | | | | | | 77,533,017 |
| 8. 土木費 | | | | | | | | 72,806,659 | | | | | | 72,806,659 |
| 9. 警察費 | | | | | | | | | | | | | 28,935,410 | 28,935,410 |
| 10. 教育費 | | | 4,152,740 | | 8,730,934 | | | | | | | 96,998,711 | | 109,882,385 |
| 11. 災復費 | | | | | 28,295 | | 1,972,380 | 7,981,333 | | | | | | 9,982,008 |
| 12. 公債費 | | | | | | | | | | | | | | 71,947,081 |
| 13. 諸支出金 | | | | | | | | | | | | | | 37,373,266 |
| 14. 予備費 | | | | | | | | | | | | | | 200,000 |
| 計 | 511,214 | 127,274,671 | 9,774,961 | 4,044,744 | 94,242,132 | 79,240,582 | 23,777,680 | 86,025,897 | 544,955 | 1,249,686 | 445,019 | 96,998,711 | 28,935,410 | 553,065,662 |