

款	項	予算現額	調定額	収入済額	不納欠損額	収入未済額	予算現額と収入済額との比較
01 県税		51,406,469,000	52,337,359,410	51,566,153,755	56,221,506	714,984,149	159,684,755
	01 県民税	18,511,101,000	19,125,111,620	18,483,528,444	49,784,494	591,798,682	-27,572,556
	02 事業税	9,385,522,000	9,571,204,789	9,538,504,514	4,749,039	27,951,236	152,982,514
	03 地方消費税	9,511,037,000	9,557,108,722	9,557,108,722	0	0	46,071,722
	04 不動産取得税	850,610,000	902,761,449	834,130,198	230,600	68,400,651	-16,479,802
	05 県たばこ税	643,477,000	641,989,985	641,989,985	0	0	-1,487,015
	06 ゴルフ場利用税	101,362,000	106,268,875	106,015,875	0	253,000	4,653,875
	07 自動車取得税	572,491,000	549,897,400	549,897,400	0	0	-22,593,600
	08 軽油引取税	4,861,690,000	4,863,160,103	4,863,160,103	0	0	1,470,103
	09 自動車税	6,946,492,000	6,993,923,199	6,968,910,416	1,457,373	23,555,410	22,418,416
	10 鉦区税	724,000	724,400	724,400	0	0	400
	11 狩猟税	7,533,000	7,601,500	7,601,500	0	0	68,500
	12 産業廃棄物処分場税	14,430,000	14,582,198	14,582,198	0	0	152,198
	13 旧法による税	0	3,025,170	0	0	3,025,170	0
02 地方消費税清算金		21,576,479,000	22,548,645,844	22,548,645,844	0	0	972,166,844
	01 地方消費税清算金	21,576,479,000	22,548,645,844	22,548,645,844	0	0	972,166,844
03 地方譲与税		11,195,367,000	11,331,914,079	11,331,914,079	0	0	136,547,079
	01 地方法人特別譲与税	9,346,756,000	9,320,445,000	9,320,445,000	0	0	-26,311,000
	02 地方揮発油譲与税	1,729,798,000	1,884,879,000	1,884,879,000	0	0	155,081,000
	03 石油ガス譲与税	103,373,000	107,218,000	107,218,000	0	0	3,845,000
	04 航空機燃料譲与税	15,439,000	19,372,000	19,372,000	0	0	3,933,000
	05 地方道路譲与税	1,000	79	79	0	0	-921
04 地方特例交付金		140,813,000	140,813,000	140,813,000	0	0	0
	01 地方特例交付金	140,813,000	140,813,000	140,813,000	0	0	0

歳入

(単位：円)

款	項	予算現額	調定額	収入済額	不納欠損額	収入未済額	予算現額と収入済額との比較
14 諸収入		11,474,835,580	12,919,679,546	11,410,276,843	11,299,448	1,498,103,255	-64,558,737
	01 延滞金、加算金及び過料	64,924,000	87,254,511	63,956,708	4,179,460	19,118,343	-967,292
	02 県預金利子	53,380,000	33,757,748	33,757,748	0	0	-19,622,252
	03 公営企業貸付金元利収入	280,000,000	54,000,000	54,000,000	0	0	-226,000,000
	04 貸付金元利収入	2,209,407,000	2,497,813,532	2,290,657,538	71,796	207,084,198	81,250,538
	05 受託事業収入	5,151,514,580	4,410,046,290	4,410,046,290	0	0	-741,468,290
	06 収益事業収入	1,716,569,000	1,668,358,784	1,668,358,784	0	0	-48,210,216
	07 利子割精算金収入	1,335,000	5,122,276	5,122,276	0	0	3,787,276
	08 雑入	1,997,706,000	4,163,326,405	2,884,377,499	7,048,192	1,271,900,714	886,671,499
15 県債		52,822,000,000	45,441,000,000	45,441,000,000	0	0	-7,381,000,000
	01 県債	52,822,000,000	45,441,000,000	45,441,000,000	0	0	-7,381,000,000
歳入合計		387,279,317,859	365,552,361,805	363,176,554,786	69,006,997	2,306,800,022	-24,102,763,073

歳 出

(単位：円)

款	項	予 算 現 額	支 出 済 額	翌 年 度 繰 越 額	不 用 額	予 算 現 額 と 支出済額との比較
01	議会費	898,629,000	874,081,465	0	24,547,535	24,547,535
	01 議会費	898,629,000	874,081,465	0	24,547,535	24,547,535
02	総務費	27,665,248,920	25,153,520,949	841,401,240	1,670,326,731	2,511,727,971
	01 総務管理費	12,191,897,240	10,993,459,968	322,617,240	875,820,032	1,198,437,272
	02 企画費	8,567,468,640	7,687,104,677	388,194,000	492,169,963	880,363,963
	03 徴税费	2,030,425,600	1,999,022,215	0	31,403,385	31,403,385
	04 市町村振興費	1,300,032,000	1,107,702,871	70,726,000	121,603,129	192,329,129
	05 選挙費	296,531,000	293,215,594	0	3,315,406	3,315,406
	06 防災費	2,545,474,440	2,362,913,987	59,864,000	122,696,453	182,560,453
	07 統計調査費	467,039,000	452,581,370	0	14,457,630	14,457,630
	08 人事委員会費	107,091,000	103,038,947	0	4,052,053	4,052,053
	09 監査委員費	159,290,000	154,481,320	0	4,808,680	4,808,680
03	民生費	48,283,309,000	45,969,490,054	519,542,000	1,794,276,946	2,313,818,946
	01 社会福祉費	35,775,122,000	34,863,976,326	319,955,000	591,190,674	911,145,674
	02 児童福祉費	11,744,759,000	10,460,279,553	151,128,000	1,133,351,447	1,284,479,447
	03 生活保護費	760,905,000	643,750,644	48,459,000	68,695,356	117,154,356
	04 災害救助費	2,523,000	1,483,531	0	1,039,469	1,039,469
04	衛生費	15,706,771,840	13,480,336,066	372,174,200	1,854,261,574	2,226,435,774
	01 公衆衛生費	3,411,808,000	2,507,172,375	21,833,000	882,802,625	904,635,625
	02 環境衛生費	2,372,053,840	2,031,801,207	2,438,200	337,814,433	340,252,633
	03 保健所費	1,178,541,000	1,161,665,569	0	16,875,431	16,875,431
	04 医薬費	8,744,369,000	7,779,696,915	347,903,000	616,769,085	964,672,085
05	労働費	3,488,660,762	2,896,164,841	57,200,000	535,295,921	592,495,921
	01 労政費	2,574,585,000	2,109,598,715	56,000,000	408,986,285	464,986,285

款	項	予 算 現 額	支 出 済 額	翌 年 度 繰 越 額	不 用 額	予 算 現 額 と 支 出 済 額 と の 比 較
06 農林水産業費	02 職業訓練費	814,830,762	693,746,887	0	121,083,875	121,083,875
	03 労働委員会費	99,245,000	92,819,239	1,200,000	5,225,761	6,425,761
		32,156,687,997	24,259,056,358	5,703,818,519	2,193,813,120	7,897,631,639
	01 農業費	6,583,588,980	5,629,267,299	479,015,737	475,305,944	954,321,681
	02 畜産業費	2,681,738,000	1,284,004,471	1,168,856,680	228,876,849	1,397,733,529
	03 農地費	7,070,637,911	6,195,447,295	683,622,254	191,568,362	875,190,616
	04 林業費	12,206,446,436	9,037,818,608	2,017,434,938	1,151,192,890	3,168,627,828
	05 水産業費	3,614,276,670	2,112,518,685	1,354,888,910	146,869,075	1,501,757,985
07 商工費		16,743,011,900	13,766,460,901	613,885,964	2,362,665,035	2,976,550,999
	01 商業費	3,889,186,900	3,592,027,321	59,764,000	237,395,579	297,159,579
	02 工鉱業費	10,654,440,000	8,493,596,253	193,995,000	1,966,848,747	2,160,843,747
	03 観光費	2,199,385,000	1,680,837,327	360,126,964	158,420,709	518,547,673
08 土木費		65,350,546,827	52,078,117,680	11,816,446,180	1,455,982,967	13,272,429,147
	01 土木管理費	1,332,697,000	1,161,693,329	22,703,000	148,300,671	171,003,671
	02 道路橋りょう費	37,232,918,801	28,826,400,827	7,797,168,276	609,349,698	8,406,517,974
	03 河川海岸費	16,130,359,862	12,791,769,386	3,116,975,569	221,614,907	3,338,590,476
	04 港湾費	4,176,997,100	3,834,199,574	191,127,722	151,669,804	342,797,526
	05 都市計画費	3,158,097,864	2,498,194,934	642,043,613	17,859,317	659,902,930
	06 住宅費	3,319,476,200	2,965,859,630	46,428,000	307,188,570	353,616,570
09 警察費		16,538,841,360	16,105,790,637	137,120,320	295,930,403	433,050,723
	01 警察管理費	14,399,260,360	14,068,063,271	137,120,320	194,076,769	331,197,089
	02 警察活動費	2,139,581,000	2,037,727,366	0	101,853,634	101,853,634
10 教育費		73,364,707,767	69,810,180,821	1,598,908,122	1,955,618,824	3,554,526,946
	01 教育総務費	11,668,951,646	9,662,107,429	1,296,680,762	710,163,455	2,006,844,217

歳 出

(単位：円)

款	項	予 算 現 額	支 出 済 額	翌 年 度 繰 越 額	不 用 額	予 算 現 額 と 支 出 済 額 と の 比 較	
11 災害復旧費	02 小学校費	22,741,167,000	22,562,830,223	0	178,336,777	178,336,777	
	03 中学校費	12,636,200,000	12,576,194,721	0	60,005,279	60,005,279	
	04 高等学校費	12,272,670,000	12,120,603,408	0	152,066,592	152,066,592	
	05 特別支援学校費	6,402,087,000	6,023,910,314	242,960,860	135,215,826	378,176,686	
	06 社会教育費	7,080,785,121	6,329,652,747	59,266,500	691,865,874	751,132,374	
	07 保健体育費	562,847,000	534,881,979	0	27,965,021	27,965,021	
			1,884,672,486	624,486,700	216,675,140	1,043,510,646	1,260,185,786
12 公債費	01 農林水産施設災害復旧費	597,707,606	135,942,086	16,535,000	445,230,520	461,765,520	
	02 土木施設災害復旧費	1,286,964,880	488,544,614	200,140,140	598,280,126	798,420,266	
		61,880,681,000	61,871,284,167	0	9,396,833	9,396,833	
13 諸支出金	01 公債費	61,880,681,000	61,871,284,167	0	9,396,833	9,396,833	
		23,167,549,000	22,960,585,264	0	206,963,736	206,963,736	
	01 公営企業支出金	242,834,000	242,833,707	0	293	293	
	02 地方消費税清算金	9,639,193,000	9,639,191,844	0	1,156	1,156	
	03 利子割交付金	168,218,000	151,582,000	0	16,636,000	16,636,000	
	04 配当割交付金	399,713,000	316,455,000	0	83,258,000	83,258,000	
	05 株式等譲渡所得割交付金	325,838,000	295,693,000	0	30,145,000	30,145,000	
	06 地方消費税交付金	11,300,954,000	11,296,065,000	0	4,889,000	4,889,000	
	07 ゴルフ場利用税交付金	73,790,000	73,789,781	0	219	219	
	08 自動車取得税交付金	366,191,000	366,140,000	0	51,000	51,000	
	09 利子割精算金	818,000	218,907	0	599,093	599,093	
	10 県税還付金	650,000,000	578,616,025	0	71,383,975	71,383,975	
	14 予備費		150,000,000	0	0	150,000,000	150,000,000
		01 予備費	150,000,000	0	0	150,000,000	150,000,000

