

平成 30 年度 一般会計 歳入歳出決算書

(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
1 県税		53,047,064,000	53,871,215,313	53,327,956,033	33,826,486	509,432,794	280,892,033
	1 県民税	18,618,201,000	19,141,522,660	18,729,415,103	28,484,235	383,623,322	111,214,103
	2 事業税	11,179,730,000	11,285,380,806	11,249,662,665	2,755,800	32,962,341	69,932,665
	3 地方消費税	8,878,696,000	9,002,478,095	9,002,478,095	0	0	123,782,095
	4 不動産取得税	921,474,000	967,874,525	915,737,252	346,200	51,791,073	-5,736,748
	5 県たばこ税	569,582,000	582,295,676	582,295,676	0	0	12,713,676
	6 ゴルフ場利用税	91,081,000	92,553,200	91,016,006	0	1,537,194	-64,994
	7 自動車取得税	900,806,000	889,554,700	889,554,700	0	0	-11,251,300
	8 軽油引取税	4,854,223,000	4,848,752,449	4,827,209,397	0	21,543,052	-27,013,603
	9 自動車税	7,018,635,000	7,045,950,413	7,025,734,350	2,240,251	17,975,812	7,099,350
	10 鉦区税	734,000	734,000	734,000	0	0	0
	11 狩猟税	5,750,000	5,842,900	5,842,900	0	0	92,900
	12 産業廃棄物処分場税	8,152,000	8,275,889	8,275,889	0	0	123,889
2 地方消費税清算金		21,419,175,000	21,404,857,542	21,404,857,542	0	0	-14,317,458
	1 地方消費税清算金	21,419,175,000	21,404,857,542	21,404,857,542	0	0	-14,317,458
3 地方譲与税		11,027,258,000	10,995,020,000	10,995,020,000	0	0	-32,238,000
	1 地方法人特別譲与税	9,190,835,000	9,108,152,000	9,108,152,000	0	0	-82,683,000
	2 地方揮発油譲与税	1,727,226,000	1,778,431,000	1,778,431,000	0	0	51,205,000
	3 石油ガス譲与税	88,949,000	88,305,000	88,305,000	0	0	-644,000
	4 航空機燃料譲与税	20,248,000	20,132,000	20,132,000	0	0	-116,000
4 地方特例交付金		195,678,000	195,678,000	195,678,000	0	0	0
	1 地方特例交付金	195,678,000	195,678,000	195,678,000	0	0	0
5 地方交付税		133,473,971,000	134,037,181,000	134,037,181,000	0	0	563,210,000
	1 地方交付税	133,473,971,000	134,037,181,000	134,037,181,000	0	0	563,210,000
6 交通安全対策特別交付金		140,000,000	128,447,000	128,447,000	0	0	-11,553,000
	1 交通安全対策特別交付金	140,000,000	128,447,000	128,447,000	0	0	-11,553,000
7 分担金及び負担金		971,036,686	598,801,431	576,302,541	966,900	21,531,990	-394,734,145
	1 分担金	102,536,005	56,416,079	56,416,079	0	0	-46,119,926
	2 負担金	868,500,681	542,385,352	519,886,462	966,900	21,531,990	-348,614,219

(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
8 使用料及び手数料		4,240,651,000	4,216,168,452	4,164,971,779	15,200	51,181,473	-75,679,221
	1 使用料	3,326,454,000	3,341,547,332	3,290,362,149	15,200	51,169,983	-36,091,851
	2 手数料	914,197,000	874,621,120	874,609,630	0	11,490	-39,587,370
9 国庫支出金		82,660,822,908	51,434,469,105	51,434,469,105	0	0	-31,226,353,803
	1 国庫負担金	24,833,384,933	16,753,140,806	16,753,140,806	0	0	-8,080,244,127
	2 国庫補助金	57,075,408,970	34,022,302,604	34,022,302,604	0	0	-23,053,106,366
	3 委託金	752,029,005	659,025,695	659,025,695	0	0	-93,003,310
10 財産収入		2,285,140,000	1,992,775,401	1,992,145,349	0	630,052	-292,994,651
	1 財産運用収入	385,609,000	398,084,461	397,456,619	0	627,842	11,847,619
	2 財産売払収入	1,899,531,000	1,594,690,940	1,594,688,730	0	2,210	-304,842,270
11 寄附金		619,001,000	459,066,815	459,066,815	0	0	-159,934,185
	1 寄附金	619,001,000	459,066,815	459,066,815	0	0	-159,934,185
12 繰入金		12,426,750,674	11,659,590,421	11,659,590,421	0	0	-767,160,253
	1 特別会計繰入金	373,309,000	372,732,829	372,732,829	0	0	-576,171
	2 基金繰入金	12,053,441,674	11,286,857,592	11,286,857,592	0	0	-766,584,082
13 繰越金		5,222,286,318	5,223,285,880	5,223,285,880	0	0	999,562
	1 繰越金	5,222,286,318	5,223,285,880	5,223,285,880	0	0	999,562
14 諸収入		13,908,023,229	14,217,147,333	12,642,924,374	2,732,275	1,571,490,684	-1,265,098,855
	1 延滞金、加算金及び過料	73,880,000	97,886,074	60,672,290	584,356	36,629,428	-13,207,710
	2 県預金利子	7,772,000	2,235,808	2,235,808	0	0	-5,536,192
	3 公営企業貸付金元利収入	130,000,000	53,000,000	53,000,000	0	0	-77,000,000
	4 貸付金元利収入	3,771,020,000	4,043,589,844	3,911,639,360	0	131,950,484	140,619,360
	5 受託事業収入	950,649,489	495,724,745	495,724,745	0	0	-454,924,744
	6 収益事業収入	1,387,018,000	1,319,583,800	1,319,583,800	0	0	-67,434,200
	7 利子割精算金収入	1,000	0	0	0	0	-1,000
	8 雑入	7,587,682,740	8,205,127,062	6,800,068,371	2,147,919	1,402,910,772	-787,614,369
15 県債		68,890,000,000	43,509,000,000	43,509,000,000	0	0	-25,381,000,000
	1 県債	68,890,000,000	43,509,000,000	43,509,000,000	0	0	-25,381,000,000
歳 入 合 計		410,526,857,815	353,942,703,693	351,750,895,839	37,540,861	2,154,266,993	-58,775,961,976

## (歳出決算書)

(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
1 議会費		886,288,000	878,618,765	0	7,669,235	7,669,235
	1 議会費	886,288,000	878,618,765	0	7,669,235	7,669,235
2 総務費		26,235,814,161	24,401,209,912	556,454,038	1,278,150,211	1,834,604,249
	1 総務管理費	11,775,226,000	10,926,805,238	21,716,600	826,704,162	848,420,762
	2 企画費	8,528,381,076	8,029,688,200	239,107,718	259,585,158	498,692,876
	3 徴税费	1,856,217,080	1,842,695,757	8,622,720	4,898,603	13,521,323
	4 市町村振興費	1,388,124,005	1,314,601,605	0	73,522,400	73,522,400
	5 選挙費	192,695,000	157,564,168	0	35,130,832	35,130,832
	6 防災費	1,990,405,000	1,643,340,278	287,007,000	60,057,722	347,064,722
	7 統計調査費	260,121,000	245,512,887	0	14,608,113	14,608,113
	8 人事委員会費	99,017,000	96,277,177	0	2,739,823	2,739,823
	9 監査委員費	145,628,000	144,724,602	0	903,398	903,398
3 民生費		46,359,324,000	44,766,820,144	226,677,000	1,365,826,856	1,592,503,856
	1 社会福祉費	33,602,323,000	32,549,566,836	65,820,000	986,936,164	1,052,756,164
	2 児童福祉費	12,116,680,000	11,653,655,740	160,857,000	302,167,260	463,024,260
	3 生活保護費	604,393,000	529,689,554	0	74,703,446	74,703,446
	4 災害救助費	35,928,000	33,908,014	0	2,019,986	2,019,986
4 衛生費		13,553,921,528	12,604,180,859	398,005,680	551,734,989	949,740,669
	1 公衆衛生費	2,546,613,656	2,391,008,993	0	155,604,663	155,604,663
	2 環境衛生費	2,721,711,104	2,177,884,411	396,147,680	147,679,013	543,826,693
	3 保健所費	778,003,000	769,816,925	0	8,186,075	8,186,075
	4 医薬費	7,507,593,768	7,265,470,530	1,858,000	240,265,238	242,123,238
5 労働費		2,139,859,000	1,964,955,201	15,000,000	159,903,799	174,903,799
	1 労政費	1,358,492,000	1,250,122,395	15,000,000	93,369,605	108,369,605
	2 職業訓練費	679,976,000	613,594,616	0	66,381,384	66,381,384
	3 労働委員会費	101,391,000	101,238,190	0	152,810	152,810
6 農林水産業費		39,700,022,414	26,535,988,840	11,163,352,097	2,000,681,477	13,164,033,574
	1 農業費	6,572,685,000	5,206,381,137	694,865,000	671,438,863	1,366,303,863
	2 畜産業費	4,162,269,000	2,134,053,221	1,604,944,464	423,271,315	2,028,215,779
	3 農地費	7,828,507,543	5,744,867,672	1,962,487,293	121,152,578	2,083,639,871

(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
	4 林業費	11,794,601,447	7,790,465,802	3,282,850,158	721,285,487	4,004,135,645
	5 水産業費	9,341,959,424	5,660,221,008	3,618,205,182	63,533,234	3,681,738,416
7 商工費		20,092,976,901	16,456,655,570	2,535,724,240	1,100,597,091	3,636,321,331
	1 商業費	3,075,182,000	2,961,554,647	20,000,000	93,627,353	113,627,353
	2 工鉱業費	14,862,206,901	11,484,455,250	2,500,574,240	877,177,411	3,377,751,651
	3 観光費	2,155,588,000	2,010,645,673	15,150,000	129,792,327	144,942,327
8 土木費		73,165,478,217	47,167,847,641	20,967,377,653	5,030,252,923	25,997,630,576
	1 土木管理費	1,220,100,000	1,136,289,138	21,560,000	62,250,862	83,810,862
	2 道路橋りょう費	39,978,023,007	24,339,979,827	11,084,843,334	4,553,199,846	15,638,043,180
	3 河川海岸費	21,952,956,715	13,142,024,204	8,590,558,388	220,374,123	8,810,932,511
	4 港湾費	3,873,947,193	3,403,873,725	410,899,655	59,173,813	470,073,468
	5 都市計画費	3,205,621,302	2,399,201,441	743,684,776	62,735,085	806,419,861
	6 住宅費	2,934,830,000	2,746,479,306	115,831,500	72,519,194	188,350,694
9 警察費		16,002,084,880	15,533,686,886	148,962,000	319,435,994	468,397,994
	1 警察管理費	13,949,258,603	13,594,610,966	54,032,000	300,615,637	354,647,637
	2 警察活動費	2,052,826,277	1,939,075,920	94,930,000	18,820,357	113,750,357
10 教育費		64,385,946,321	62,828,279,894	44,079,000	1,513,587,427	1,557,666,427
	1 教育総務費	7,145,782,586	6,530,033,506	37,060,000	578,689,080	615,749,080
	2 小学校費	21,533,978,000	21,403,935,151	0	130,042,849	130,042,849
	3 中学校費	13,706,461,000	13,426,238,549	0	280,222,451	280,222,451
	4 高等学校費	12,681,774,000	12,513,313,323	0	168,460,677	168,460,677
	5 特別支援学校費	6,384,566,000	6,145,744,048	0	238,821,952	238,821,952
	6 社会教育費	2,535,369,735	2,439,225,428	7,019,000	89,125,307	96,144,307
	7 保健体育費	398,015,000	369,789,889	0	28,225,111	28,225,111
11 災害復旧費		23,820,225,393	7,931,526,412	12,960,065,626	2,928,633,355	15,888,698,981
	1 農林水産施設災害復旧費	5,374,736,713	1,313,233,663	3,361,392,426	700,110,624	4,061,503,050
	2 土木施設災害復旧費	18,445,488,680	6,618,292,749	9,598,673,200	2,228,522,731	11,827,195,931
12 公債費		62,214,813,000	62,211,765,595	0	3,047,405	3,047,405
	1 公債費	62,214,813,000	62,211,765,595	0	3,047,405	3,047,405
13 諸支出金		21,840,058,000	21,738,540,508	0	101,517,492	101,517,492

(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
	1 公営企業支出金	308,301,000	308,300,082	0	918	918
	2 地方消費税清算金	8,904,739,661	8,844,227,542	0	60,512,119	60,512,119
	3 利子割交付金	177,740,000	160,255,000	0	17,485,000	17,485,000
	4 配当割交付金	234,137,000	227,077,000	0	7,060,000	7,060,000
	5 株式等譲渡所得割交付金	184,481,000	177,545,000	0	6,936,000	6,936,000
	6 地方消費税交付金	10,730,682,000	10,722,400,000	0	8,282,000	8,282,000
	7 ゴルフ場利用税交付金	63,668,000	62,702,290	0	965,710	965,710
	8 自動車取得税交付金	572,491,000	572,313,000	0	178,000	178,000
	9 利子割精算金	94,000	8,555	0	85,445	85,445
	10 県税還付金	663,724,339	663,712,039	0	12,300	12,300
14 予備費		130,046,000	0	0	130,046,000	130,046,000
	1 予備費	130,046,000	0	0	130,046,000	130,046,000
歳 出	合 計	410,526,857,815	345,020,076,227	49,015,697,334	16,491,084,254	65,506,781,588

歳入歳出差引残額

6,730,819,612円

うち基金繰入額

0円