

## 令和元年度 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		54,472,866,000	54,962,289,581	54,454,528,874	41,141,328	466,619,379	-18,337,126
	1 県民税	18,809,153,000	19,194,051,752	18,822,739,906	25,615,262	345,696,584	13,586,906
	2 事業税	11,893,967,000	11,941,466,825	11,913,469,663	10,568,225	17,428,937	19,502,663
	3 地方消費税	9,636,418,000	9,580,308,831	9,580,308,831	0	0	-56,109,169
	4 不動産取得税	881,931,000	913,448,693	855,896,846	2,297,438	55,254,409	-26,034,154
	5 県たばこ税	585,101,000	583,764,894	583,764,894	0	0	-1,336,106
	6 ゴルフ場利用税	89,459,000	95,011,694	93,519,493	54,807	1,437,394	4,060,493
	7 自動車取得税	465,610,000	464,708,200	464,708,200	0	0	-901,800
	8 軽油引取税	4,941,047,000	4,981,611,995	4,950,237,521	0	31,374,474	9,190,521
	9 自動車税	7,155,689,000	7,192,328,569	7,174,295,392	2,605,596	15,427,581	18,606,392
	10 鉦区税	727,000	734,000	734,000	0	0	7,000
	11 狩猟税	6,194,000	6,034,800	6,034,800	0	0	-159,200
	12 産業廃棄物処分場税	7,570,000	8,819,328	8,819,328	0	0	1,249,328
2 地方消費税清算金		19,992,020,000	19,980,994,700	19,980,994,700	0	0	-11,025,300
	1 地方消費税清算金	19,992,020,000	19,980,994,700	19,980,994,700	0	0	-11,025,300
3 地方譲与税		10,659,613,000	10,672,575,618	10,672,575,618	0	0	12,962,618
	1 地方法人特別譲与税	8,871,001,000	8,916,865,000	8,916,865,000	0	0	45,864,000
	2 地方揮発油譲与税	1,597,909,000	1,572,465,000	1,572,465,000	0	0	-25,444,000
	3 石油ガス譲与税	84,540,000	78,163,000	78,163,000	0	0	-6,377,000
	4 自動車重量譲与税	41,664,000	39,634,000	39,634,000	0	0	-2,030,000
	5 森林環境譲与税	46,398,000	46,398,000	46,398,000	0	0	0
	6 航空機燃料譲与税	18,101,000	19,050,000	19,050,000	0	0	949,000
	7 地方道路譲与税	0	618	618	0	0	618
4 地方特例交付金		657,245,000	583,363,000	583,363,000	0	0	-73,882,000
	1 地方特例交付金	279,639,000	279,639,000	279,639,000	0	0	0
	2 子ども・子育て支援臨時 交付金	377,606,000	303,724,000	303,724,000	0	0	-73,882,000
5 地方交付税		134,901,724,000	135,204,659,000	135,204,659,000	0	0	302,935,000
	1 地方交付税	134,901,724,000	135,204,659,000	135,204,659,000	0	0	302,935,000

(単位：円)

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6	交通安全対策特別交付金	140,000,000	123,979,000	123,979,000	0	0	-16,021,000
	1 交通安全対策特別交付金	140,000,000	123,979,000	123,979,000	0	0	-16,021,000
7	分担金及び負担金	1,133,179,708	708,976,829	685,747,371	1,108,400	22,121,058	-447,432,337
	1 分担金	86,588,036	52,827,166	52,827,166	0	0	-33,760,870
	2 負担金	1,046,591,672	656,149,663	632,920,205	1,108,400	22,121,058	-413,671,467
8	使用料及び手数料	4,143,242,000	4,162,074,047	4,115,418,185	796,352	45,859,510	-27,823,815
	1 使用料	3,210,617,000	3,238,902,106	3,192,246,244	796,352	45,859,510	-18,370,756
	2 手数料	932,625,000	923,171,941	923,171,941	0	0	-9,453,059
9	国庫支出金	84,575,022,053	57,079,722,784	57,079,722,784	0	0	-27,495,299,269
	1 国庫負担金	21,500,610,640	17,657,761,569	17,657,761,569	0	0	-3,842,849,071
	2 国庫補助金	62,015,373,413	38,441,288,884	38,441,288,884	0	0	-23,574,084,529
	3 委託金	1,059,038,000	980,672,331	980,672,331	0	0	-78,365,669
10	財産収入	1,223,568,000	1,232,859,952	1,232,285,016	0	574,936	8,717,016
	1 財産運用収入	316,122,000	313,818,200	313,245,474	0	572,726	-2,876,526
	2 財産売払収入	907,446,000	919,041,752	919,039,542	0	2,210	11,593,542
11	寄附金	823,503,000	874,884,080	874,884,080	0	0	51,381,080
	1 寄附金	823,503,000	874,884,080	874,884,080	0	0	51,381,080
12	繰入金	8,448,165,830	7,908,957,369	7,908,957,369	0	0	-539,208,461
	1 特別会計繰入金	127,643,000	127,243,727	127,243,727	0	0	-399,273
	2 基金繰入金	8,320,522,830	7,781,713,642	7,781,713,642	0	0	-538,809,188
13	繰越金	6,730,820,245	6,730,819,612	6,730,819,612	0	0	-633
	1 繰越金	6,730,820,245	6,730,819,612	6,730,819,612	0	0	-633
14	諸収入	7,431,876,498	8,278,586,888	6,799,119,149	29,769,216	1,449,698,523	-632,757,349
	1 延滞金、加算金及び過料	70,501,000	110,065,525	67,298,354	2,009,690	40,757,481	-3,202,646
	2 県預金利子	5,417,000	887,043	887,043	0	0	-4,529,957
	3 公営企業貸付金元利収入	130,000,000	87,000,000	87,000,000	0	0	-43,000,000
	4 貸付金元利収入	1,169,022,000	1,358,632,006	1,237,490,075	781,860	120,360,071	68,468,075
	5 受託事業収入	964,451,778	477,280,320	477,280,320	0	0	-487,171,458
	6 収益事業収入	1,308,230,000	1,396,339,878	1,396,339,878	0	0	88,109,878

(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
	7 利子割精算金収入	1,000	0	0	0	0	-1,000
	8 雑入	3,784,253,720	4,848,382,116	3,532,823,479	26,977,666	1,288,580,971	-251,430,241
15 県債		77,330,000,000	54,155,000,000	54,155,000,000	0	0	-23,175,000,000
	1 県債	77,330,000,000	54,155,000,000	54,155,000,000	0	0	-23,175,000,000
歳 入	合 計	412,662,845,334	362,659,742,460	360,602,053,758	72,815,296	1,984,873,406	-52,060,791,576

## (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		899,546,000	893,010,901	0	6,535,099	6,535,099
	1 議会費	899,546,000	893,010,901	0	6,535,099	6,535,099
2 総務費		30,382,442,038	28,571,352,647	512,713,000	1,298,376,391	1,811,089,391
	1 総務管理費	11,676,711,600	10,820,838,607	47,988,000	807,884,993	855,872,993
	2 企画費	11,704,758,718	11,023,958,427	308,030,000	372,770,291	680,800,291
	3 徴税費	2,053,600,720	2,044,692,487	0	8,908,233	8,908,233
	4 市町村振興費	1,193,026,000	1,154,065,719	0	38,960,281	38,960,281
	5 選挙費	622,899,000	621,492,057	0	1,406,943	1,406,943
	6 防災費	2,570,693,000	2,358,210,981	156,695,000	55,787,019	212,482,019
	7 統計調査費	314,393,000	304,127,356	0	10,265,644	10,265,644
	8 人事委員会費	102,501,000	101,549,095	0	951,905	951,905
	9 監査委員費	143,859,000	142,417,918	0	1,441,082	1,441,082
3 民生費		47,949,591,000	46,460,866,392	539,521,518	949,203,090	1,488,724,608
	1 社会福祉費	34,652,869,000	33,592,285,423	522,182,000	538,401,577	1,060,583,577
	2 児童福祉費	12,730,337,000	12,380,209,241	17,339,518	332,788,241	350,127,759
	3 生活保護費	548,438,000	473,753,529	0	74,684,471	74,684,471
	4 災害救助費	17,947,000	14,618,199	0	3,328,801	3,328,801
4 衛生費		13,783,884,680	12,862,310,504	409,449,000	512,125,176	921,574,176
	1 公衆衛生費	2,521,743,000	2,368,860,484	0	152,882,516	152,882,516
	2 環境衛生費	2,975,988,680	2,410,867,668	409,449,000	155,672,012	565,121,012
	3 保健所費	815,733,000	805,632,594	0	10,100,406	10,100,406
	4 医薬費	7,470,420,000	7,276,949,758	0	193,470,242	193,470,242
5 労働費		1,842,858,000	1,706,229,727	6,000,000	130,628,273	136,628,273
	1 労政費	1,092,007,000	1,016,298,592	6,000,000	69,708,408	75,708,408
	2 職業訓練費	650,804,000	593,079,519	0	57,724,481	57,724,481
	3 労働委員会費	100,047,000	96,851,616	0	3,195,384	3,195,384
6 農林水産業費		40,544,853,097	28,744,067,356	9,388,291,297	2,412,494,444	11,800,785,741
	1 農業費	6,334,583,000	5,011,091,958	592,517,000	730,974,042	1,323,491,042
	2 畜産業費	3,967,592,464	2,375,733,337	574,912,300	1,016,946,827	1,591,859,127
	3 農地費	9,366,545,293	6,490,732,762	2,686,464,426	189,348,105	2,875,812,531

(単位：円)

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	4 林業費	12,532,905,158	8,587,426,744	3,542,110,670	403,367,744	3,945,478,414
	5 水産業費	8,343,227,182	6,279,082,555	1,992,286,901	71,857,726	2,064,144,627
7 商工費		17,755,742,240	16,887,309,840	43,062,000	825,370,400	868,432,400
	1 商業費	2,911,283,000	2,804,874,098	40,000,000	66,408,902	106,408,902
	2 工鉱業費	13,289,754,240	12,677,636,589	3,062,000	609,055,651	612,117,651
	3 観光費	1,554,705,000	1,404,799,153	0	149,905,847	149,905,847
		84,166,241,653	54,463,451,798	25,838,849,973	3,863,939,882	29,702,789,855
8 土木費	1 土木管理費	1,460,046,000	1,176,725,661	165,727,365	117,592,974	283,320,339
	2 道路橋りょう費	45,365,569,334	27,827,416,725	14,390,231,540	3,147,921,069	17,538,152,609
	3 河川海岸費	26,279,569,388	16,757,103,504	9,295,681,981	226,783,903	9,522,465,884
	4 港湾費	4,178,259,655	3,360,896,346	690,003,916	127,359,393	817,363,309
	5 都市計画費	3,878,447,776	2,557,120,732	1,257,295,171	64,031,873	1,321,327,044
	6 住宅費	3,004,349,500	2,784,188,830	39,910,000	180,250,670	220,160,670
		16,088,528,000	15,742,684,377	40,322,970	305,520,653	345,843,623
9 警察費	1 警察管理費	13,859,558,000	13,600,426,736	1,322,970	257,808,294	259,131,264
	2 警察活動費	2,228,970,000	2,142,257,641	39,000,000	47,712,359	86,712,359
		63,466,016,000	61,758,825,039	326,178,800	1,381,012,161	1,707,190,961
10 教育費	1 教育総務費	7,343,196,000	6,370,542,329	288,930,000	683,723,671	972,653,671
	2 小学校費	21,677,335,000	21,536,264,032	0	141,070,968	141,070,968
	3 中学校費	13,361,794,000	13,091,641,048	0	270,152,952	270,152,952
	4 高等学校費	12,776,495,000	12,666,517,272	0	109,977,728	109,977,728
	5 特別支援学校費	6,351,072,000	6,246,640,502	35,750,000	68,681,498	104,431,498
	6 社会教育費	1,545,626,000	1,492,540,855	0	53,085,145	53,085,145
	7 保健体育費	410,498,000	354,679,001	1,498,800	54,320,199	55,818,999
		18,053,891,626	10,791,993,085	2,228,583,113	5,033,315,428	7,261,898,541
11 災害復旧費	1 農林水産施設災害復旧費	5,072,993,426	3,651,925,146	608,291,713	812,776,567	1,421,068,280
	2 土木施設災害復旧費	12,980,898,200	7,140,067,939	1,620,291,400	4,220,538,861	5,840,830,261
12 公債費		56,479,812,000	56,477,346,293	0	2,465,707	2,465,707
	1 公債費	56,479,812,000	56,477,346,293	0	2,465,707	2,465,707
13 諸支出金		21,199,444,000	21,159,478,986	0	39,965,014	39,965,014

(単位：円)

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	1 公営企業支出金	313,446,000	313,445,482	0	518	518
	2 地方消費税清算金	9,318,448,000	9,318,447,700	0	300	300
	3 利子割交付金	78,357,000	78,357,000	0	0	0
	4 配当割交付金	277,364,000	277,364,000	0	0	0
	5 株式等譲渡所得割交付金	218,816,000	194,165,000	0	24,651,000	24,651,000
	6 地方消費税交付金	10,015,471,000	10,011,075,000	0	4,396,000	4,396,000
	7 ゴルフ場利用税交付金	64,921,000	64,920,935	0	65	65
	8 自動車取得税交付金	301,457,000	301,456,814	0	186	186
	9 環境性能割交付金	68,045,000	68,024,000	0	21,000	21,000
	10 利子割精算金	0	0	0	0	0
	11 県税還付金	543,119,000	532,223,055	0	10,895,945	10,895,945
14 予備費		49,995,000	0	0	49,995,000	49,995,000
	1 予備費	49,995,000	0	0	49,995,000	49,995,000
歳 出	合 計	412,662,845,334	356,518,926,945	39,332,971,671	16,810,946,718	56,143,918,389

歳入歳出差引残額

4,083,126,813円

うち基金繰入額

0円