

平成27年度岐阜県一般

歳 入

款	項	予算現額	調定額
1 県税		円 233,786,000,000	円 242,268,749,516
	1 県民税	84,350,000,000	88,811,729,782
	2 事業税	42,875,000,000	45,026,408,560
	3 地方消費税	46,905,000,000	47,089,467,044
	4 不動産取得税	4,445,000,000	4,869,342,776
	5 県たばこ税	2,157,000,000	2,166,544,323
	6 ゴルフ場利用税	1,791,000,000	1,840,634,406
	7 自動車取得税	2,673,000,000	2,662,602,000
	8 軽油引取税	16,879,000,000	17,092,149,362
	9 自動車税	31,657,000,000	32,555,472,377
	10 釦区税	15,900,000	19,268,310
	11 狩猟税	21,000,000	22,940,400
	12 乗鞍環境保全税	16,000,000	14,059,800
	13 旧法による税	1,100,000	98,130,376
2 地方消費税清算金		76,495,000,000	76,495,810,671
	1 地方消費税清算金	76,495,000,000	76,495,810,671
3 地方譲与税		37,409,024,000	37,409,024,155

会計歳入歳出決算書

(△印は減額を示す)

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	収入済額 対前年増減額
円 236,655,237,412	円 390,201,538	円 5,223,310,566	円 2,869,237,412	円 30,253,499,388
84,584,664,973	296,523,222	3,930,541,587	234,664,973	57,264,948
44,668,441,570	22,363,184	335,603,806	1,793,441,570	8,577,611,791
47,089,467,044	0	0	184,467,044	20,307,665,048
4,736,340,147	7,390,873	125,611,756	291,340,147	460,516,616
2,166,544,323	0	0	9,544,323	△ 26,686,506
1,838,826,825	0	1,807,581	47,826,825	37,423,200
2,662,474,600	0	127,400	△ 10,525,400	1,055,444,500
16,991,094,573	0	101,054,789	112,094,573	218,360,714
31,863,284,949	63,663,558	628,523,870	206,284,949	△ 420,156,130
15,468,700	116,710	3,682,900	△ 431,300	△ 914,383
22,940,400	0	0	1,940,400	△ 11,942,300
14,059,800	0	0	△ 1,940,200	△ 894,300
1,629,508	143,991	96,356,877	529,508	△ 193,810
76,495,810,671	0	0	810,671	29,970,107,530
76,495,810,671	0	0	810,671	29,970,107,530
37,409,024,155	0	0	155	△ 3,365,936,993

款	項	予算現額	調定額
		円	円
	1 地方法人特別譲与税	33,584,877,000	33,584,877,000
	2 地方揮発油譲与税	3,645,311,000	3,645,311,000
	3 石油ガス譲与税	178,836,000	178,836,000
	4 地方道路譲与税	0	155
4 地方特例交付金		790,154,000	790,154,000
	1 地方特例交付金	790,154,000	790,154,000
5 地方交付税		173,939,303,000	173,939,303,000
	1 地方交付税	173,939,303,000	173,939,303,000
6 交通安全対策特別交付金		637,125,000	637,125,000
	1 交通安全対策特別交付金	637,125,000	637,125,000
7 分担金及び負担金		3,085,223,641	2,966,803,598
	1 分担金	178,040,000	178,083,550
	2 負担金	2,907,183,641	2,788,720,048
8 使用料及び手数料		11,599,475,000	11,723,272,311
	1 使用料	8,274,555,000	8,340,618,741
	2 手数料	181,200,000	179,366,589
	3 証紙収入	3,143,720,000	3,203,286,981
9 国庫支出金		106,920,956,475	93,383,250,475

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	収入済額対前年増減額
円	円	円	円	円
33,584,877,000	0	0	0	△ 3,611,450,000
3,645,311,000	0	0	0	244,410,000
178,836,000	0	0	0	1,103,000
155	0	0	155	7
790,154,000	0	0	0	15,005,000
790,154,000	0	0	0	15,005,000
173,939,303,000	0	0	0	2,572,103,000
173,939,303,000	0	0	0	2,572,103,000
637,125,000	0	0	0	28,917,000
637,125,000	0	0	0	28,917,000
2,898,276,032	8,395,954	60,131,612	△ 186,947,609	△ 476,290,772
178,083,550	0	0	43,550	59,983,253
2,720,192,482	8,395,954	60,131,612	△ 186,991,159	△ 536,274,025
11,716,925,892	1,272,612	5,073,807	117,450,892	1,742,615,202
8,334,331,223	1,272,612	5,014,906	59,776,223	1,772,932,206
179,307,688	0	58,901	△ 1,892,312	△ 3,879,182
3,203,286,981	0	0	59,566,981	△ 26,437,822
93,383,250,475	0	0	△ 13,537,706,000	7,299,005,090

款	項	予算現額	調定額
		円	円
	1 国庫負担金	48,685,239,466	46,454,229,655
	2 国庫補助金	56,293,172,009	45,117,817,334
	3 委託金	1,942,545,000	1,811,203,486
10 財産収入		2,065,190,000	2,107,588,600
	1 財産運用収入	832,816,000	832,272,618
	2 財産売払収入	1,232,374,000	1,275,315,982
11 寄附金		88,687,000	80,009,656
	1 寄附金	88,687,000	80,009,656
12 繰入金		20,947,675,000	13,372,697,533
	1 特別会計繰入金	1,805,194,000	1,773,674,787
	2 基金繰入金	19,142,481,000	11,599,022,746
13 繰越金		12,189,676,815	12,189,677,153
	1 繰越金	12,189,676,815	12,189,677,153
14 諸収入		47,615,427,946	42,783,920,283
	1 延滞金加算金及び過料等	475,093,000	589,532,936
	2 県預金利息	82,000,000	84,995,325
	3 貸付金元利収入	37,161,542,000	31,840,433,292
	4 受託事業収入	1,048,418,608	955,762,581

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	収入済額対前年増減額
円	円	円	円	円
46,454,229,655	0	0	△ 2,231,009,811	2,475,503,943
45,117,817,334	0	0	△ 11,175,354,675	5,139,654,022
1,811,203,486	0	0	△ 131,341,514	△ 316,152,875
2,107,588,600	0	0	42,398,600	△ 68,746,629
832,272,618	0	0	△ 543,382	58,174,970
1,275,315,982	0	0	42,941,982	△ 126,921,599
80,009,656	0	0	△ 8,677,344	△ 33,476,958
80,009,656	0	0	△ 8,677,344	△ 33,476,958
13,372,697,533	0	0	△ 7,574,977,467	△ 12,861,738,304
1,773,674,787	0	0	△ 31,519,213	1,237,537,913
11,599,022,746	0	0	△ 7,543,458,254	△ 14,099,276,217
12,189,677,153	0	0	338	△ 1,338,879,826
12,189,677,153	0	0	338	△ 1,338,879,826
42,110,083,065	45,118,876	628,718,342	△ 5,505,344,881	△ 3,147,443,643
448,021,810	11,715,996	129,795,130	△ 27,071,190	△ 34,719,059
84,995,325	0	0	2,995,325	7,394,851
31,638,729,559	3,737,974	197,965,759	△ 5,522,812,441	△ 3,719,500,774
955,762,581	0	0	△ 92,656,027	562,847,929

款	項	予算現額	調定額
		円	円
	5 収益事業収入	5,728,000,000	5,620,561,028
	6 利子割精算金収入	14,000,000	17,535,213
	7 雑入	3,106,374,338	3,675,099,908
15 県債		133,599,300,000	120,228,800,000
	1 県債	133,599,300,000	120,228,800,000
歳 入 合 計		861,168,217,877	830,376,185,951

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	収入済額対前年増減額
円	円	円	円	円
5,620,561,028	0	0	△ 107,438,972	△ 38,076,820
17,535,213	0	0	3,535,213	229,281
3,344,477,549	29,664,906	300,957,453	238,103,211	74,380,949
120,228,800,000	0	0	△ 13,370,500,000	△ 3,936,000,000
120,228,800,000	0	0	△ 13,370,500,000	△ 3,936,000,000
824,013,962,644	444,988,980	5,917,234,327	△ 37,154,255,233	46,652,739,085

歳 出		
款	項	予 算 現 額
1 議会費		円 1,231,134,000
	1 議会費	1,231,134,000
2 総務費		56,434,685,912
	1 総務管理費	25,619,075,000
	2 企画開発費	16,601,131,000
	3 徴税費	8,802,332,000
	4 市町村振興費	1,613,895,000
	5 選挙費	426,145,000
	6 防災費	1,886,823,912
	7 統計調査費	1,167,248,000
	8 人事委員会費	111,640,000
	9 監査委員費	206,396,000
3 民生費		112,801,382,941
	1 社会福祉費	72,546,439,941
	2 生活保護費	1,935,517,000
	3 児童福祉費	18,861,161,000
	4 女性保護費	144,962,000

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	支 出 済 額 対 前 年 増 減 額
円 1,176,449,874	円 0	円 54,684,126	円 54,684,126	円 △ 6,383,820
1,176,449,874	0	54,684,126	54,684,126	△ 6,383,820
54,297,841,133	533,014,000	1,603,830,779	2,136,844,779	3,222,909,988
24,877,545,602	80,953,000	660,576,398	741,529,398	534,551,228
15,717,069,601	452,061,000	432,000,399	884,061,399	3,093,505,278
8,481,171,772	0	321,160,228	321,160,228	714,803,410
1,609,975,328	0	3,919,672	3,919,672	△ 58,800,261
421,686,928	0	4,458,072	4,458,072	△ 566,988,944
1,744,486,974	0	142,336,938	142,336,938	△ 1,016,603,923
1,133,431,043	0	33,816,957	33,816,957	525,858,487
108,715,401	0	2,924,599	2,924,599	△ 321,708
203,758,484	0	2,637,516	2,637,516	△ 3,093,579
109,138,090,524	343,710,000	3,319,582,417	3,663,292,417	8,681,094,792
70,425,602,845	343,710,000	1,777,127,096	2,120,837,096	6,491,201,787
1,747,414,086	0	188,102,914	188,102,914	△ 7,689,135
17,569,106,927	0	1,292,054,073	1,292,054,073	1,155,641,870
116,233,227	0	28,728,773	28,728,773	5,521,647

款	項	予算現額
		円
	5 国民健康保険費	19,313,303,000
4 衛生費		27,101,475,000
	1 医務費	14,723,212,000
	2 保健所費	1,622,909,000
	3 公衆衛生費	554,437,000
	4 保健予防費	7,678,432,000
	5 業務水道費	156,519,000
	6 環境管理費	2,365,966,000
5 労働費		2,249,020,000
	1 労政費	1,464,231,000
	2 職業訓練費	704,971,000
	3 労働委員会費	79,818,000
6 農林水産業費		50,809,531,814
	1 農業費	10,269,437,000
	2 畜産業費	1,981,358,920
	3 水産業費	366,727,000
	4 農地費	14,103,087,195
	5 林業費	24,088,921,699

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	支出済額対前年増減額
円	円	円	円	円
19,279,733,439	0	33,569,561	33,569,561	1,036,418,623
23,918,707,586	0	3,182,767,414	3,182,767,414	181,313,541
14,026,978,873	0	696,233,127	696,233,127	826,949,471
1,599,878,828	0	23,030,172	23,030,172	17,335,582
529,657,963	0	24,779,037	24,779,037	5,548,073
5,389,399,724	0	2,289,032,276	2,289,032,276	△ 158,933,298
142,847,510	0	13,671,490	13,671,490	△ 13,091,715
2,229,944,688	0	136,021,312	136,021,312	△ 496,494,572
1,905,794,316	138,661,000	204,564,684	343,225,684	△ 1,279,116,033
1,240,286,772	137,500,000	86,444,228	223,944,228	△ 1,152,880,020
591,146,322	1,161,000	112,663,678	113,824,678	△ 128,226,311
74,361,222	0	5,456,778	5,456,778	1,990,298
43,043,648,541	5,361,364,356	2,404,518,917	7,765,883,273	△ 2,769,962,973
8,491,290,596	373,398,440	1,404,747,964	1,778,146,404	127,136,434
1,862,219,095	40,939,000	78,200,825	119,139,825	156,666,350
316,460,440	36,685,400	13,581,160	50,266,560	48,091,187
11,872,818,196	2,051,823,173	178,445,826	2,230,268,999	△ 967,841,232
20,500,860,214	2,858,518,343	729,543,142	3,588,061,485	△ 2,134,015,712

款	項	予算現額
7 商工費		円 48,512,106,000
	1 商工費	47,244,905,000
	2 観光費	1,267,201,000
8 土木費		105,447,822,521
	1 土木管理費	3,741,282,000
	2 道路橋りょう費	67,837,479,771
	3 河川費	16,140,381,336
	4 砂防費	9,164,334,897
	5 都市計画費	8,501,372,517
	6 住宅費	62,972,000
9 警察費		46,140,946,000
	1 警察管理費	42,086,865,000
	2 警察活動費	4,054,081,000
10 教育費		186,500,590,259
	1 教育総務費	34,912,058,000
	2 小学校費	58,885,103,000
	3 中学校費	35,797,720,000
	4 高等学校費	35,875,855,000

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	支出済額対前年増減額
円 42,071,960,407	円 343,556,000	円 6,096,589,593	円 6,440,145,593	円 △ 1,650,582,758
40,976,660,729	220,556,000	6,047,688,271	6,268,244,271	△ 2,086,967,270
1,095,299,678	123,000,000	48,901,322	171,901,322	436,384,512
86,705,939,672	17,818,885,935	922,996,914	18,741,882,849	△ 3,532,803,458
3,709,270,721	0	32,011,279	32,011,279	158,760,455
56,026,293,141	11,169,729,209	641,457,421	11,811,186,630	△ 5,211,202,523
13,104,555,208	2,943,086,036	92,740,092	3,035,826,128	△ 1,109,550,370
6,637,570,970	2,510,155,280	16,608,647	2,526,763,927	△ 98,022,183
7,170,485,525	1,195,915,410	134,971,582	1,330,886,992	2,915,355,058
57,764,107	0	5,207,893	5,207,893	△ 188,143,895
45,198,694,029	0	942,251,971	942,251,971	2,559,717,053
41,357,189,220	0	729,675,780	729,675,780	2,632,464,954
3,841,504,809	0	212,576,191	212,576,191	△ 72,747,901
183,629,079,022	1,059,661,000	1,811,850,237	2,871,511,237	4,615,416,234
34,175,760,321	99,762,000	636,535,679	736,297,679	2,187,546,190
58,684,985,876	0	200,117,124	200,117,124	△ 499,562,595
35,633,267,194	0	164,452,806	164,452,806	306,953,308
35,412,220,766	22,314,000	441,320,234	463,634,234	99,529,913

款	項	予算現額
		円
	5 大学費	1,217,889,000
	6 特別支援教育費	17,870,440,259
	7 社会教育費	1,507,030,000
	8 保健体育費	434,495,000
11 災害復旧費		9,088,540,430
	1 農林水産施設災害復旧費	1,096,466,000
	2 土木施設災害復旧費	7,597,993,190
	3 災害関連事業費	394,081,240
12 公債費		121,211,334,000
	1 公債費	121,211,334,000
13 諸支出金		93,339,649,000
	1 繰出金	1,508,649,000
	2 地方消費税清算金	45,816,000,000
	3 利子割交付金	614,000,000
	4 配当割交付金	2,053,000,000
	5 株式等譲渡所得割交付金	1,670,000,000
	6 地方消費税交付金	38,605,000,000
	7 ゴルフ場利用税交付金	1,247,000,000

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	支出済額対前年増減額
円	円	円	円	円
1,195,324,499	0	22,564,501	22,564,501	66,548,297
16,684,425,595	937,585,000	248,429,664	1,186,014,664	1,878,777,836
1,460,865,916	0	46,164,084	46,164,084	573,569,779
382,228,855	0	52,266,145	52,266,145	2,053,506
7,612,147,541	1,376,323,853	100,069,036	1,476,392,889	2,821,555,989
942,464,582	70,757,000	83,244,418	154,001,418	509,308,528
6,341,914,787	1,254,822,265	1,256,138	1,256,078,403	2,056,534,369
327,768,172	50,744,588	15,568,480	66,313,068	255,713,092
121,089,687,955	0	121,646,045	121,646,045	△ 2,026,201,764
121,089,687,955	0	121,646,045	121,646,045	△ 2,026,201,764
92,937,267,988	0	402,381,012	402,381,012	36,736,805,391
1,494,707,788	0	13,941,212	13,941,212	231,059,046
45,815,741,671	0	258,329	258,329	19,885,198,530
587,451,000	0	26,549,000	26,549,000	△ 22,549,000
1,693,654,000	0	359,346,000	359,346,000	△ 153,346,000
1,670,000,000	0	0	0	775,000,000
38,604,975,000	0	25,000	25,000	15,138,825,000
1,247,000,000	0	0	0	△ 7,246,140

款	項	予算現額
	8 特別地方消費税交付金	円 0
	9 自動車取得税交付金	1,819,100,000
	10 利子割精算金	6,900,000
14 予備費		300,000,000
	1 予備費	300,000,000
歳 出 合 計		861,168,217,877

歳入歳出差引残額 11,288,654,056 円

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	支出済額対前年増減額
円 0	円 0	円 0	円 0	円 0
1,819,000,000	0	100,000	100,000	888,997,000
4,738,529	0	2,161,471	2,161,471	866,955
0	0	300,000,000	300,000,000	0
0	0	300,000,000	300,000,000	0
812,725,308,588	26,975,176,144	21,467,733,145	48,442,909,289	47,553,762,182

平成28年 9月21日 提出

岐 阜 県 知 事 古 田 肇