

平成28年度岐阜県一般

歳 入

款	項	予算現額	調定額
1 県税		円 235,600,000,000	円 244,488,610,497
	1 県民税	80,618,000,000	85,620,756,523
	2 事業税	50,444,000,000	52,024,622,300
	3 地方消費税	45,778,000,000	46,210,127,423
	4 不動産取得税	4,264,000,000	4,646,969,756
	5 県たばこ税	2,122,000,000	2,106,862,325
	6 ゴルフ場利用税	1,722,000,000	1,813,141,081
	7 自動車取得税	2,820,000,000	2,886,649,900
	8 軽油引取税	16,305,000,000	16,729,481,042
	9 自動車税	31,475,000,000	32,298,679,870
	10 釦区税	15,900,000	18,948,800
	11 狩猟税	20,000,000	22,279,300
	12 乗鞍環境保全税	15,000,000	13,735,300
	13 旧法による税	1,100,000	96,356,877
2 地方消費税清算金		68,560,000,000	68,560,412,617
	1 地方消費税清算金	68,560,000,000	68,560,412,617
3 地方譲与税		31,632,070,000	31,632,070,000

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 239,213,180,450	円 352,772,549	円 4,922,657,498	円 3,613,180,450	円 2,557,943,038
81,748,028,163	265,681,626	3,607,046,734	1,130,028,163	△ 2,836,636,810
51,660,470,783	29,546,484	334,605,033	1,216,470,783	6,992,029,213
46,210,127,423	0	0	432,127,423	△ 879,339,621
4,519,658,851	8,454,319	118,856,586	255,658,851	△ 216,681,296
2,106,862,325	0	0	△ 15,137,675	△ 59,681,998
1,811,279,000	0	1,862,081	89,279,000	△ 27,547,825
2,886,603,691	0	46,209	66,603,691	224,129,091
16,543,066,885	0	186,414,157	238,066,885	△ 448,027,688
31,673,503,726	25,689,393	599,486,751	198,503,726	△ 189,781,223
15,035,500	17,200	3,896,100	△ 864,500	△ 433,200
22,279,300	0	0	2,279,300	△ 661,100
13,735,300	0	0	△ 1,264,700	△ 324,500
2,529,503	23,383,527	70,443,847	1,429,503	899,995
68,560,412,617	0	0	412,617	△ 7,935,398,054
68,560,412,617	0	0	412,617	△ 7,935,398,054
31,632,070,000	0	0	0	△ 5,776,954,155

款	項	予算現額	調定額
		円	円
	1 地方法人特別譲与税	28,013,093,000	28,013,093,000
	2 地方揮発油譲与税	3,451,185,000	3,451,185,000
	3 石油ガス譲与税	167,792,000	167,792,000
	地方道路譲与税	0	0
4 地方特例交付金		824,585,000	824,585,000
	1 地方特例交付金	824,585,000	824,585,000
5 地方交付税		175,486,561,000	175,486,561,000
	1 地方交付税	175,486,561,000	175,486,561,000
6 交通安全対策特別交付金		593,889,000	593,889,000
	1 交通安全対策特別交付金	593,889,000	593,889,000
7 分担金及び負担金		4,470,422,420	4,337,252,757
	1 分担金	305,260,000	295,830,511
	2 負担金	4,165,162,420	4,041,422,246
8 使用料及び手数料		13,332,391,000	13,422,840,259
	1 使用料	9,959,531,000	10,075,286,648
	2 手数料	180,144,000	179,090,937
	3 証紙収入	3,192,716,000	3,168,462,674
9 国庫支出金		107,632,487,008	90,380,277,116

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
28,013,093,000	0	0	0	△ 5,571,784,000
3,451,185,000	0	0	0	△ 194,126,000
167,792,000	0	0	0	△ 11,044,000
0	0	0	0	△ 155
824,585,000	0	0	0	34,431,000
824,585,000	0	0	0	34,431,000
175,486,561,000	0	0	0	1,547,258,000
175,486,561,000	0	0	0	1,547,258,000
593,889,000	0	0	0	△ 43,236,000
593,889,000	0	0	0	△ 43,236,000
4,267,111,575	10,578,660	59,562,522	△ 203,310,845	1,368,835,543
295,830,511	0	0	△ 9,429,489	117,746,961
3,971,281,064	10,578,660	59,562,522	△ 193,881,356	1,251,088,582
13,414,582,451	4,219,787	4,038,021	82,191,451	1,697,656,559
10,067,181,691	4,209,837	3,895,120	107,650,691	1,732,850,468
178,938,086	9,950	142,901	△ 1,205,914	△ 369,602
3,168,462,674	0	0	△ 24,253,326	△ 34,824,307
90,380,277,116	0	0	△ 17,252,209,892	△ 3,002,973,359

款	項	予算現額	調定額
		円	円
	1 国庫負担金	47,070,975,449	43,706,239,272
	2 国庫補助金	58,369,211,559	44,741,159,359
	3 委託金	2,192,300,000	1,932,878,485
10 財産収入		1,401,958,000	1,408,692,009
	1 財産運用収入	722,341,000	719,796,065
	2 財産売払収入	679,617,000	688,895,944
11 寄附金		286,655,000	280,210,395
	1 寄附金	286,655,000	280,210,395
12 繰入金		22,530,262,000	15,050,167,477
	1 特別会計繰入金	509,012,000	487,220,781
	2 基金繰入金	22,021,250,000	14,562,946,696
13 繰越金		11,288,653,299	11,288,654,056
	1 繰越金	11,288,653,299	11,288,654,056
14 諸収入		47,519,736,417	41,262,429,117
	1 延滞金加算金及び過料等	443,508,000	554,321,522
	2 県預金利息	40,000,000	41,207,843
	3 貸付金元利収入	33,502,903,000	27,352,720,448
	4 受託事業収入	1,256,424,417	1,127,973,507

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
43,706,239,272	0	0	△ 3,364,736,177	△ 2,747,990,383
44,741,159,359	0	0	△ 13,628,052,200	△ 376,657,975
1,932,878,485	0	0	△ 259,421,515	121,674,999
1,408,692,009	0	0	6,734,009	△ 698,896,591
719,796,065	0	0	△ 2,544,935	△ 112,476,553
688,895,944	0	0	9,278,944	△ 586,420,038
280,210,395	0	0	△ 6,444,605	200,200,739
280,210,395	0	0	△ 6,444,605	200,200,739
15,050,167,477	0	0	△ 7,480,094,523	1,677,469,944
487,220,781	0	0	△ 21,791,219	△ 1,286,454,006
14,562,946,696	0	0	△ 7,458,303,304	2,963,923,950
11,288,654,056	0	0	757	△ 901,023,097
11,288,654,056	0	0	757	△ 901,023,097
40,624,802,755	60,095,787	577,530,575	△ 6,894,933,662	△ 1,485,280,310
425,674,579	12,121,023	116,525,920	△ 17,833,421	△ 22,347,231
41,207,843	0	0	1,207,843	△ 43,787,482
27,146,963,343	2,469,583	203,287,522	△ 6,355,939,657	△ 4,491,766,216
1,127,973,507	0	0	△ 128,450,910	172,210,926

款	項	予算現額	調定額
		円	円
	5 収益事業収入	5,031,000,000	5,128,451,479
	6 利子割精算金収入	22,500,000	22,568,134
	7 雑入	7,223,401,000	7,035,186,184
15 県債		138,529,800,000	118,787,600,000
	1 県債	138,529,800,000	118,787,600,000
歳 入 合 計		859,689,470,144	817,804,251,300

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
5,128,451,479	0	0	97,451,479	△ 492,109,549
22,568,134	0	0	68,134	5,032,921
6,731,963,870	45,505,181	257,717,133	△ 491,437,130	3,387,486,321
118,787,600,000	0	0	△ 19,742,200,000	△ 1,441,200,000
118,787,600,000	0	0	△ 19,742,200,000	△ 1,441,200,000
811,812,795,901	427,666,783	5,563,788,616	△ 47,876,674,243	△ 12,201,166,743

歳 出		
款	項	予 算 現 額
1 議会費		円 1,214,140,000
	1 議会費	1,214,140,000
2 総務費		51,455,942,000
	1 総務管理費	16,162,613,000
	2 企画開発費	14,725,764,000
	3 徴税費	8,582,622,000
	4 市町村振興費	1,388,347,000
	5 選挙費	1,596,267,000
	6 防災費	8,179,328,000
	7 統計調査費	496,626,000
	8 人事委員会費	113,875,000
	9 監査委員費	210,500,000
3 民生費		112,926,806,000
	1 社会福祉費	71,314,002,000
	2 生活保護費	1,985,786,000
	3 児童福祉費	19,589,714,000
	4 女性保護費	131,990,000

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 1,164,313,861	円 0	円 49,826,139	円 49,826,139	円 △ 12,136,013
1,164,313,861	0	49,826,139	49,826,139	△ 12,136,013
49,366,143,530	231,641,880	1,858,156,590	2,089,798,470	△ 4,931,697,603
15,387,221,724	0	775,391,276	775,391,276	△ 9,490,323,878
13,967,781,185	231,641,880	526,340,935	757,982,815	△ 1,749,288,416
8,354,236,995	0	228,385,005	228,385,005	△ 126,934,777
1,383,753,170	0	4,593,830	4,593,830	△ 226,222,158
1,468,070,276	0	128,196,724	128,196,724	1,046,383,348
8,033,538,526	0	145,789,474	145,789,474	6,289,051,552
453,522,862	0	43,103,138	43,103,138	△ 679,908,181
110,425,260	0	3,449,740	3,449,740	1,709,859
207,593,532	0	2,906,468	2,906,468	3,835,048
109,688,795,396	1,158,833,000	2,079,177,604	3,238,010,604	550,704,872
69,415,620,379	1,022,963,000	875,418,621	1,898,381,621	△ 1,009,982,466
1,788,508,065	0	197,277,935	197,277,935	41,093,979
18,559,862,006	135,870,000	893,981,994	1,029,851,994	990,755,079
110,804,489	0	21,185,511	21,185,511	△ 5,428,738

款	項	予算現額
		円
	5 国民健康保険費	19,905,314,000
4 衛生費		25,265,215,000
	1 医務費	12,887,474,000
	2 保健所費	1,658,176,000
	3 公衆衛生費	614,881,000
	4 保健予防費	6,531,903,000
	5 薬務水道費	1,482,915,000
	6 環境管理費	2,089,866,000
5 労働費		1,603,609,000
	1 労政費	857,076,000
	2 職業訓練費	667,343,000
	3 労働委員会費	79,190,000
6 農林水産業費		58,303,385,356
	1 農業費	11,788,347,440
	2 畜産業費	4,868,202,000
	3 水産業費	1,104,505,400
	4 農地費	16,234,081,173
	5 林業費	24,308,249,343

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
19,814,000,457	0	91,313,543	91,313,543	534,267,018
23,505,626,911	70,937,000	1,688,651,089	1,759,588,089	△ 413,080,675
12,529,885,115	0	357,588,885	357,588,885	△ 1,497,093,758
1,603,522,488	0	54,653,512	54,653,512	3,643,660
576,500,359	0	38,380,641	38,380,641	46,842,396
5,485,602,957	0	1,046,300,043	1,046,300,043	96,203,233
1,470,812,318	0	12,102,682	12,102,682	1,327,964,808
1,839,303,674	70,937,000	179,625,326	250,562,326	△ 390,641,014
1,431,112,501	0	172,496,499	172,496,499	△ 474,681,815
833,511,243	0	23,564,757	23,564,757	△ 406,775,529
522,661,187	0	144,681,813	144,681,813	△ 68,485,135
74,940,071	0	4,249,929	4,249,929	578,849
43,492,686,120	12,988,692,864	1,822,006,372	14,810,699,236	449,037,579
10,457,617,489	421,722,600	909,007,351	1,330,729,951	1,966,326,893
3,452,690,062	1,309,204,000	106,307,938	1,415,511,938	1,590,470,967
531,603,367	558,808,000	14,094,033	572,902,033	215,142,927
11,264,025,212	4,691,438,564	278,617,397	4,970,055,961	△ 608,792,984
17,786,749,990	6,007,519,700	513,979,653	6,521,499,353	△ 2,714,110,224

款	項	予算現額
7 商工費		円 55,853,818,000
	1 商工費	54,364,533,000
	2 観光費	1,489,285,000
8 土木費		115,743,647,935
	1 土木管理費	3,789,771,000
	2 道路橋りょう費	69,911,105,209
	3 河川費	19,115,820,036
	4 砂防費	11,106,404,280
	5 都市計画費	11,733,512,410
	6 住宅費	87,035,000
9 警察費		44,876,785,000
	1 警察管理費	40,845,221,000
	2 警察活動費	4,031,564,000
10 教育費		187,676,134,000
	1 教育総務費	38,790,581,000
	2 小学校費	58,677,512,000
	3 中学校費	35,428,913,000
	4 高等学校費	35,933,352,000

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 46,173,757,724	円 2,445,479,178	円 7,234,581,098	円 9,680,060,276	円 4,101,797,317
44,928,850,977	2,329,479,178	7,106,202,845	9,435,682,023	3,952,190,248
1,244,906,747	116,000,000	128,378,253	244,378,253	149,607,069
91,117,365,545	23,483,461,781	1,142,820,609	24,626,282,390	4,411,425,873
3,752,683,219	0	37,087,781	37,087,781	43,412,498
58,155,082,282	11,176,481,971	579,540,956	11,756,022,927	2,128,789,141
13,638,003,617	5,310,694,326	167,122,093	5,477,816,419	533,448,409
7,592,250,727	3,435,467,375	78,686,178	3,514,153,553	954,679,757
7,897,861,919	3,560,818,109	274,832,382	3,835,650,491	727,376,394
81,483,781	0	5,551,219	5,551,219	23,719,674
44,072,650,197	12,204,000	791,930,803	804,134,803	△ 1,126,043,832
40,236,307,557	12,204,000	596,709,443	608,913,443	△ 1,120,881,663
3,836,342,640	0	195,221,360	195,221,360	△ 5,162,169
185,879,374,650	79,432,000	1,717,327,350	1,796,759,350	2,250,295,628
38,254,182,467	79,432,000	456,966,533	536,398,533	4,078,422,146
58,521,547,390	0	155,964,610	155,964,610	△ 163,438,486
35,291,195,084	0	137,717,916	137,717,916	△ 342,072,110
35,590,271,175	0	343,080,825	343,080,825	178,050,409

款	項	予算現額
		円
	5 大学費	1,195,412,000
	6 特別支援教育費	15,667,014,000
	7 社会教育費	1,519,454,000
	8 保健体育費	463,896,000
11 災害復旧費		4,134,720,853
	1 農林水産施設災害復旧費	350,391,000
	2 土木施設災害復旧費	3,678,458,265
	3 災害関連事業費	105,871,588
12 公債費		114,758,929,000
	1 公債費	114,758,929,000
13 諸支出金		85,773,290,000
	1 繰出金	1,666,190,000
	2 地方消費税清算金	44,251,000,000
	3 利子割交付金	385,000,000
	4 配当割交付金	1,120,000,000
	5 株式等譲渡所得割交付金	498,000,000
	6 地方消費税交付金	34,625,000,000
	7 ゴルフ場利用税交付金	1,335,000,000

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
1,171,794,105	0	23,617,895	23,617,895	△ 23,530,394
15,198,334,874	0	468,679,126	468,679,126	△ 1,486,090,721
1,440,870,021	0	78,583,979	78,583,979	△ 19,995,895
411,179,534	0	52,716,466	52,716,466	28,950,679
2,419,771,099	1,626,181,560	88,768,194	1,714,949,754	△ 5,192,376,442
203,647,466	83,295,000	63,448,534	146,743,534	△ 738,817,116
2,142,059,045	1,511,080,280	25,318,940	1,536,399,220	△ 4,199,855,742
74,064,588	31,806,280	720	31,807,000	△ 253,703,584
114,728,068,384	0	30,860,616	30,860,616	△ 6,361,619,571
114,728,068,384	0	30,860,616	30,860,616	△ 6,361,619,571
85,594,316,351	0	178,973,649	178,973,649	△ 7,342,951,637
1,651,074,588	0	15,115,412	15,115,412	156,366,800
44,250,495,617	0	504,383	504,383	△ 1,565,246,054
385,000,000	0	0	0	△ 202,451,000
982,278,000	0	137,722,000	137,722,000	△ 711,376,000
498,000,000	0	0	0	△ 1,172,000,000
34,624,088,000	0	912,000	912,000	△ 3,980,887,000
1,312,826,371	0	22,173,629	22,173,629	65,826,371

款	項	予算現額
		円
	8 特別地方消費税交付金	100,000
	9 自動車取得税交付金	1,886,100,000
	10 利子割精算金	6,900,000
14 予備費		103,048,000
	1 予備費	103,048,000
歳 出 合 計		859,689,470,144

歳入歳出差引残額 13,178,813,632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	円	円	円	円
0	0	100,000	100,000	0
1,886,000,000	0	100,000	100,000	67,000,000
4,553,775	0	2,346,225	2,346,225	△ 184,754
0	0	103,048,000	103,048,000	0
0	0	103,048,000	103,048,000	0
798,633,982,269	42,096,863,263	18,958,624,612	61,055,487,875	△ 14,091,326,319

平成29年 9月21日 提出

岐阜県知事 古田 肇