

歳入

平成22年度広島県一般会計歳入歳出決算事項別明細書

(単位:円)

| 款    | 項     | 目     | 予 算                 |                    |                    |                     | 現 額                |                    | 調 定 額               | 収 入 済 額             | 不 納 欠 損 額          | 収 入 未 済 額         | 備 考                     |                   |
|------|-------|-------|---------------------|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------|-------------------|-------------------------|-------------------|
|      |       |       | 当初予算額               | 補正予算額              | 継続費及び繰越事業費繰越財源充当額  | 計                   | 節                  |                    |                     |                     |                    |                   |                         |                   |
|      |       |       |                     |                    |                    |                     | 区 分                | 金 額                |                     |                     |                    |                   |                         |                   |
| 1 県税 |       |       | 263,<br>595,030,000 | 10,<br>934,000,000 |                    | 274,<br>529,030,000 |                    |                    | 291,<br>096,586,273 | 280,<br>976,234,501 | 577,986,492        | 9,<br>542,365,280 | (徴収猶予の額<br>556,260,140) |                   |
|      | 1 県民税 |       | 113,<br>137,000,000 | 1,<br>293,000,000  |                    | 114,<br>430,000,000 |                    |                    | 123,<br>481,451,695 | 116,<br>467,050,517 | 289,993,689        | 6,<br>724,407,489 |                         |                   |
|      |       | 1 個人  |                     | 99,<br>315,000,000 | -4,<br>234,000,000 |                     | 95,<br>081,000,000 |                    |                     | 103,<br>514,870,067 | 96,<br>683,133,527 | 271,136,781       |                         | 6,<br>560,599,759 |
|      |       |       | 現年課税分               |                    |                    |                     |                    | 93,<br>381,000,000 | 96,<br>742,134,773  | 94,<br>846,795,680  |                    | 1,<br>895,339,093 |                         |                   |
|      |       |       | 滞納繰越分               |                    |                    |                     |                    | 1,<br>700,000,000  | 6,<br>772,735,294   | 1,<br>836,337,847   |                    | 4,<br>665,260,666 |                         |                   |
|      |       |       | 2 法人                | 11,<br>062,000,000 | 5,<br>219,000,000  |                     | 16,<br>081,000,000 |                    |                     | 16,<br>929,379,040  | 16,<br>746,714,402 | 18,856,908        |                         | 163,807,730       |
|      |       | 現年課税分 |                     |                    |                    |                     | 16,<br>229,000,000 | 16,<br>761,352,150 | 16,<br>709,117,263  |                     | 141,100            | 52,093,787        |                         |                   |
|      |       | 滞納繰越分 |                     |                    |                    |                     | 52,000,000         | 168,026,890        | 37,597,139          |                     | 18,715,808         | 111,713,943       |                         |                   |
|      |       | 3 利子割 |                     | 2,<br>760,000,000  | 308,000,000        |                     | 3,<br>068,000,000  |                    |                     | 3,<br>037,202,588   | 3,<br>037,202,588  | 0                 |                         | 0                 |
|      |       |       | 現年課税分               |                    |                    |                     |                    | 3,<br>067,990,000  | 3,<br>037,202,588   | 3,<br>037,202,588   |                    | 0                 |                         | 0                 |
|      |       |       | 滞納繰越分               |                    |                    |                     |                    | 10,000             | 0                   | 0                   |                    | 0                 |                         | 0                 |

備考中の『徴収猶予』とは、『収入未済額のうち、地方税の徴収猶予に係るもの』である。

(単位：円)

| 款 | 項 | 目     | 予                  |                    | 算<br>現<br>額        | 節     |                    | 調<br>定<br>額        | 収<br>入<br>済<br>額   | 不<br>納<br>欠<br>損<br>額 | 収<br>入<br>未<br>済<br>額 | 備<br>考 |        |
|---|---|-------|--------------------|--------------------|--------------------|-------|--------------------|--------------------|--------------------|-----------------------|-----------------------|--------|--------|
|   |   |       | 当初予算額              | 補正予算額              |                    | 計     | 区<br>分             |                    |                    |                       |                       |        | 金<br>額 |
|   |   |       |                    |                    |                    |       |                    |                    |                    |                       |                       |        |        |
|   | 2 | 事業税   | 40,<br>933,000,000 | 9,<br>297,000,000  | 50,<br>230,000,000 |       |                    | 52,<br>218,112,774 | 51,<br>239,960,981 | 149,565,309           | 828,586,484           |        |        |
|   |   | 1 個人  | 3,<br>523,000,000  | -233,000,000       | 3,<br>290,000,000  |       |                    | 3,<br>702,770,132  | 3,<br>291,154,445  | 98,410,201            | 313,205,486           |        |        |
|   |   |       |                    |                    |                    | 現年課税分 | 3,<br>214,000,000  | 3,<br>286,759,000  | 3,<br>220,433,451  | 0                     | 66,325,549            |        |        |
|   |   |       |                    |                    |                    | 滞納繰越分 | 76,000,000         | 416,011,132        | 70,720,994         | 98,410,201            | 246,879,937           |        |        |
|   |   | 2 法人  | 37,<br>410,000,000 | 9,<br>530,000,000  | 46,<br>940,000,000 |       |                    | 48,<br>515,342,642 | 47,<br>948,806,536 | 51,155,108            | 515,380,998           |        |        |
|   |   |       |                    |                    |                    | 現年課税分 | 46,<br>785,000,000 | 47,<br>958,104,600 | 47,<br>852,015,274 | 468,900               | 105,620,426           |        |        |
|   |   |       |                    |                    |                    | 滞納繰越分 | 155,000,000        | 557,238,042        | 96,791,262         | 50,686,208            | 409,760,572           |        |        |
|   | 3 | 地方消費税 | 36,<br>514,000,000 | 256,000,000        | 36,<br>770,000,000 |       |                    | 38,<br>310,865,906 | 38,<br>310,865,906 | 0                     | 0                     |        |        |
|   |   | 1 譲渡割 | 29,<br>742,000,000 | 3,<br>193,000,000  | 32,<br>935,000,000 |       |                    | 33,<br>483,528,637 | 33,<br>483,528,637 | 0                     | 0                     |        |        |
|   |   |       |                    |                    |                    | 譲渡割   | 32,<br>935,000,000 | 33,<br>483,528,637 | 33,<br>483,528,637 | 0                     | 0                     |        |        |
|   |   | 2 貨物割 | 6,<br>772,000,000  | -2,<br>937,000,000 | 3,<br>835,000,000  |       |                    | 4,<br>827,337,269  | 4,<br>827,337,269  | 0                     | 0                     |        |        |

(単位：円)

| 款 | 項         | 目         | 予 算           |              |                   |               | 現 額   |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額   | 備 考                     |
|---|-----------|-----------|---------------|--------------|-------------------|---------------|-------|---------------|---------------|---------------|------------|-------------|-------------------------|
|   |           |           | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計             | 節     |               |               |               |            |             |                         |
|   |           |           |               |              |                   |               | 区 分   | 金 額           |               |               |            |             |                         |
|   |           |           |               |              |                   |               | 貨物割   | 3,835,000,000 | 4,827,337,269 | 4,827,337,269 | 0          | 0           |                         |
|   | 4 不動産取得税  |           | 6,747,000,000 | -312,000,000 | 0                 | 6,435,000,000 |       |               | 7,669,001,087 | 6,889,864,080 | 30,006,671 | 749,130,336 | (徴収猶予の額<br>188,342,110) |
|   |           | 1 不動産取得税  | 6,747,000,000 | -312,000,000 | 0                 | 6,435,000,000 |       |               | 7,669,001,087 | 6,889,864,080 | 30,006,671 | 749,130,336 | (徴収猶予の額<br>188,342,110) |
|   |           |           |               |              |                   |               | 現年課税分 | 6,249,000,000 | 6,986,965,900 | 6,677,360,256 | 0          | 309,605,644 | (徴収猶予の額<br>130,903,700) |
|   |           |           |               |              |                   |               | 滞納繰越分 | 186,000,000   | 682,035,187   | 212,503,824   | 30,006,671 | 439,524,692 | (徴収猶予の額<br>57,438,410)  |
|   | 5 県たばこ税   |           | 4,958,000,000 | -49,000,000  | 0                 | 4,909,000,000 |       |               | 5,210,878,074 | 5,210,804,564 | 0          | 73,510      |                         |
|   |           | 1 県たばこ税   | 4,958,000,000 | -49,000,000  | 0                 | 4,909,000,000 |       |               | 5,210,878,074 | 5,210,804,564 | 0          | 73,510      |                         |
|   |           |           |               |              |                   |               | 現年課税分 | 4,908,990,000 | 5,210,878,074 | 5,210,804,564 | 0          | 73,510      |                         |
|   |           |           |               |              |                   |               | 滞納繰越分 | 10,000        | 0             | 0             | 0          | 0           |                         |
|   | 6 ゴルフ場利用税 |           | 906,000,000   | -7,000,000   | 0                 | 899,000,000   |       |               | 894,750,600   | 892,539,400   | 0          | 2,211,200   |                         |
|   |           | 1 ゴルフ場利用税 | 906,000,000   | -7,000,000   | 0                 | 899,000,000   |       |               | 894,750,600   | 892,539,400   | 0          | 2,211,200   |                         |

備考中の『徴収猶予』とは、『収入未済額のうち、地方税の徴収猶予に係るもの』である。

(単位:円)

| 款 | 項 | 目        | 予 算            |               |                   |                | 現 額   |                | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額   | 収 入 未 済 額   | 備 考                     |
|---|---|----------|----------------|---------------|-------------------|----------------|-------|----------------|----------------|----------------|-------------|-------------|-------------------------|
|   |   |          | 当初予算額          | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 | 計              | 区 分   |                |                |                |             |             |                         |
|   |   |          |                |               |                   |                | 金額    | 金額             |                |                |             |             |                         |
|   |   |          |                |               |                   |                | 現年課税分 | 898,990,000    | 892,539,400    | 892,539,400    | 0           | 0           |                         |
|   |   |          |                |               |                   |                | 滞納繰越分 | 10,000         | 2,211,200      | 0              | 0           | 2,211,200   |                         |
|   | 7 | 自動車取得税   | 4,964,980,000  | -656,000,000  | 0                 | 4,308,980,000  |       |                | 4,242,091,200  | 4,242,091,200  | 0           | 0           |                         |
|   |   | 1 自動車取得税 | 4,964,980,000  | -656,000,000  | 0                 | 4,308,980,000  |       |                | 4,242,091,200  | 4,242,091,200  | 0           | 0           |                         |
|   |   |          |                |               |                   |                | 現年課税分 | 4,308,970,000  | 4,242,091,200  | 4,242,091,200  | 0           | 0           |                         |
|   |   |          |                |               |                   |                | 滞納繰越分 | 10,000         | 0              | 0              | 0           | 0           |                         |
|   | 8 | 軽油引取税    | 20,627,980,000 | 1,185,000,000 | 0                 | 21,812,980,000 |       |                | 22,880,408,098 | 22,480,432,526 | 0           | 399,975,572 | (徴収猶予の額<br>367,918,030) |
|   |   | 1 軽油引取税  | 20,627,980,000 | 1,185,000,000 | 0                 | 21,812,980,000 |       |                | 22,880,408,098 | 22,480,432,526 | 0           | 399,975,572 | (徴収猶予の額<br>367,918,030) |
|   |   |          |                |               |                   |                | 現年課税分 | 21,460,980,000 | 22,517,251,310 | 22,129,399,267 | 0           | 387,852,043 | (徴収猶予の額<br>367,918,030) |
|   |   |          |                |               |                   |                | 滞納繰越分 | 352,000,000    | 363,156,788    | 351,033,259    | 0           | 12,123,529  |                         |
|   | 9 | 自動車税     | 34,253,000,000 | -142,000,000  | 0                 | 34,111,000,000 |       |                | 35,554,658,058 | 34,615,442,197 | 108,417,063 | 830,798,798 |                         |

備考中の『徴収猶予』とは、『収入未済額のうち、地方税の徴収猶予に係るもの』である。

(単位：円)

| 款 | 項      | 目      | 予 算                |              | 継 続 費 及 び<br>繰 越 事 業 費 繰<br>越 財 源 充 当 額 | 現 計                | 額 節   |                    | 調 定 額              | 収 入 済 額            | 不 納 欠 損 額   | 収 入 未 済 額   | 備 考 |
|---|--------|--------|--------------------|--------------|---|--------------------|-------|--------------------|--------------------|--------------------|-------------|-------------|-----|
|   |        |        | 当 初 予 算 額          | 補 正 予 算 額    |   |                    | 区 分   | 金 額                |                    |                    |             |             |     |
|   |        |        |                    |              |   |                    |       |                    |                    |                    |             |             |     |
|   |        | 1 自動車税 | 34,<br>253,000,000 | -142,000,000 | 0                                       | 34,<br>111,000,000 |       |                    | 35,<br>554,658,058 | 34,<br>615,442,197 | 108,417,063 | 830,798,798 |     |
|   |        |        |                    |              |   |                    | 現年課税分 | 33,<br>816,000,000 | 34,<br>651,403,800 | 34,<br>276,219,848 | 0           | 375,183,952 |     |
|   |        |        |                    |              |   |                    | 滞納繰越分 | 295,000,000        | 903,254,258        | 339,222,349        | 108,417,063 | 455,614,846 |     |
|   | 10 鉾区税 |        | 5,000,000          | 0            | 0                                       | 5,000,000          |       |                    | 5,144,900          | 5,144,900          | 0           | 0           |     |
|   |        | 1 鉾区税  | 5,000,000          | 0            | 0                                       | 5,000,000          |       |                    | 5,144,900          | 5,144,900          | 0           | 0           |     |
|   |        |        |                    |              |   |                    | 現年課税分 | 4,990,000          | 5,144,900          | 5,144,900          | 0           | 0           |     |
|   |        |        |                    |              |   |                    | 滞納繰越分 | 10,000             | 0                  | 0                  | 0           | 0           |     |
|   | 11 狩猟税 |        | 41,000,000         | 0            | 0                                       | 41,000,000         |       |                    | 40,735,100         | 40,735,100         | 0           | 0           |     |
|   |        | 1 狩猟税  | 41,000,000         | 0            | 0                                       | 41,000,000         |       |                    | 40,735,100         | 40,735,100         | 0           | 0           |     |
|   |        |        |                    |              |   |                    | 現年課税分 | 40,990,000         | 40,735,100         | 40,735,100         | 0           | 0           |     |
|   |        |        |                    |              |   |                    | 滞納繰越分 | 10,000             | 0                  | 0                  | 0           | 0           |     |

(単位:円)

| 款 | 項           | 目          | 予 算         |             |                   |             | 現 額         |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考       |   |   |  |
|---|-------------|------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|-----------|---|---|--|
|   |             |            | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計           | 節           |             |             |             |             |           |           |   |   |  |
|   |             |            |             |             |                   |             | 区 分         | 金 額         |             |             |             |           |           |   |   |  |
|   | 12 産業廃棄物埋立税 |            | 508,000,000 | 69,000,000  | 0                 | 577,000,000 |             |             | 581,200,492 | 581,200,492 | 0           | 0         |           |   |   |  |
|   |             | 1 産業廃棄物埋立税 |             | 508,000,000 | 69,000,000        | 0           | 577,000,000 |             |             | 581,200,492 | 581,200,492 | 0         | 0         |   |   |  |
|   |             |            | 現年課税分       |             |                   |             |             | 576,990,000 | 581,200,492 | 581,200,492 | 0           | 0         | 0         | 0 |   |  |
|   |             |            | 滞納繰越分       |             |                   |             |             | 10,000      | 0           | 0           | 0           | 0         | 0         | 0 |   |  |
|   | 13 旧法による税   |            |             | 70,000      | 0                 | 0           | 70,000      |             |             | 7,288,289   | 102,638     | 3,760     | 7,181,891 |   |   |  |
|   |             | 1 特別地方消費税  |             | 10,000      | 0                 | 0           | 10,000      |             |             | 3,760       | 0           | 3,760     | 0         | 0 |   |  |
|   |             |            | 滞納繰越分       |             |                   |             |             | 10,000      | 3,760       | 0           | 3,760       | 0         | 3,760     | 0 | 0 |  |
|   |             | 2 狩猟者登録税   |             | 20,000      | 0                 | 0           | 20,000      |             |             | 0           | 0           | 0         | 0         | 0 | 0 |  |
|   |             |            | 現年課税分       |             |                   |             |             | 10,000      | 0           | 0           | 0           | 0         | 0         | 0 | 0 |  |
|   |             |            | 滞納繰越分       |             |                   |             |             | 10,000      | 0           | 0           | 0           | 0         | 0         | 0 | 0 |  |
|   |             | 3 自動車取得税   |             | 20,000      | 0                 | 0           | 20,000      |             |             | 0           | 0           | 0         | 0         | 0 | 0 |  |

(単位：円)

| 款 | 項 | 目       | 算 現 額  |       |                   |        | 計     | 節      |           | 調 定 額   | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|---------|--------|-------|-------------------|--------|-------|--------|-----------|---------|---------|-----------|-----------|-----|
|   |   |         | 当初予算額  | 補正予算額 | 繰越費及び繰越事業費繰越財源充当額 | 計      |       | 区 分    | 金 額       |         |         |           |           |     |
|   |   |         |        |       |                   |        |       |        |           |         |         |           |           |     |
|   |   |         |        |       |                   |        | 現年課税分 | 10,000 | 0         | 0       | 0       | 0         |           |     |
|   |   |         |        |       |                   |        | 滞納繰越分 | 10,000 | 0         | 0       | 0       | 0         |           |     |
|   |   | 4 軽油引取税 | 20,000 | 0     | 0                 | 20,000 |       |        | 7,284,529 | 102,638 | 0       | 7,181,891 |           |     |
|   |   |         |        |       |                   |        | 現年課税分 | 10,000 | 978,214   | 100,000 | 0       | 878,214   |           |     |
|   |   |         |        |       |                   |        | 滞納繰越分 | 10,000 | 6,306,315 | 2,638   | 0       | 6,303,677 |           |     |

(単位：円)

| 款              | 項              | 目              | 予 算                |                    |                           |                    | 現 額                |              | 調 定 額              | 収 入 済 額            | 不 納 欠 損 額          | 収 入 未 済 額 | 備 考 |  |
|----------------|----------------|----------------|--------------------|--------------------|---------------------------|--------------------|--------------------|--------------|--------------------|--------------------|--------------------|-----------|-----|--|
|                |                |                | 当初予算額              | 補正予算額              | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計                  | 節                  |              |                    |                    |                    |           |     |  |
|                |                |                |                    |                    |                           |                    | 区 分                | 金 額          |                    |                    |                    |           |     |  |
| 2 地方消費税<br>清算金 |                |                | 51,<br>707,000,000 | 3,<br>732,000,000  | 0                         | 55,<br>439,000,000 |                    |              | 55,<br>439,299,791 | 55,<br>439,299,791 | 0                  | 0         |     |  |
|                | 1 地方消費税<br>清算金 |                | 51,<br>707,000,000 | 3,<br>732,000,000  | 0                         | 55,<br>439,000,000 |                    |              | 55,<br>439,299,791 | 55,<br>439,299,791 | 0                  | 0         |     |  |
|                |                | 1 地方消費税<br>清算金 |                    | 51,<br>707,000,000 | 3,<br>732,000,000         | 0                  | 55,<br>439,000,000 |              |                    | 55,<br>439,299,791 | 55,<br>439,299,791 | 0         | 0   |  |
|                |                |                |                    |                    |                           |                    |                    | 地方消費税清算<br>金 | 55,<br>439,000,000 | 55,<br>439,299,791 | 55,<br>439,299,791 | 0         | 0   |  |



(単位：円)

| 科       | 目           | 目           | 予 算                |                    |                   |                    | 現 額                |                    | 調 定 額              | 収 入 済 額            | 不 納 欠 損 額          | 収 入 未 済 額 | 備 考 |  |
|---------|-------------|-------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|-----|--|
|         |             |             | 当初予算額              | 補正予算額              | 継続費及び繰越事業費繰越財源充当額 | 計                  | 節                  |                    |                    |                    |                    |           |     |  |
|         |             |             |                    |                    |                   |                    | 区 分                | 金 額                |                    |                    |                    |           |     |  |
| 3 地方譲与税 |             |             | 33,<br>303,000,000 | 2,<br>285,000,000  | 0                 | 35,<br>588,000,000 |                    |                    | 36,<br>359,456,413 | 36,<br>359,456,413 | 0                  | 0         |     |  |
|         | 1 地方法人特別譲与税 |             | 29,<br>410,000,000 | 2,<br>394,000,000  | 0                 | 31,<br>804,000,000 |                    |                    | 32,<br>191,888,000 | 32,<br>191,888,000 | 0                  | 0         |     |  |
|         |             | 1 地方法人特別譲与税 |                    | 29,<br>410,000,000 | 2,<br>394,000,000 | 0                  | 31,<br>804,000,000 |                    |                    | 32,<br>191,888,000 | 32,<br>191,888,000 | 0         | 0   |  |
|         |             |             | 地方法人特別譲与税          |                    |                   |                    |                    | 31,<br>804,000,000 |                    | 32,<br>191,888,000 | 32,<br>191,888,000 | 0         | 0   |  |
|         |             |             |                    |                    |                   |                    |                    |                    |                    |                    |                    |           |     |  |
|         | 2 地方揮発油譲与税  |             | 3,<br>615,990,000  | -104,000,000       | 0                 | 3,<br>511,990,000  |                    |                    | 3,<br>886,301,000  | 3,<br>886,301,000  | 0                  | 0         |     |  |
|         |             | 1 地方揮発油譲与税  |                    | 3,<br>615,990,000  | -104,000,000      | 0                  | 3,<br>511,990,000  |                    |                    | 3,<br>886,301,000  | 3,<br>886,301,000  | 0         | 0   |  |
|         |             |             | 地方揮発油譲与税           |                    |                   |                    |                    | 3,<br>511,990,000  |                    | 3,<br>886,301,000  | 3,<br>886,301,000  | 0         | 0   |  |
|         | 3 石油ガス譲与税   |             | 264,000,000        | -2,000,000         | 0                 | 262,000,000        |                    |                    | 269,111,000        | 269,111,000        | 0                  | 0         |     |  |
|         |             | 1 石油ガス譲与税   |                    | 264,000,000        | -2,000,000        | 0                  | 262,000,000        |                    |                    | 269,111,000        | 269,111,000        | 0         | 0   |  |
|         |             |             | 石油ガス譲与税            |                    |                   |                    |                    | 262,000,000        |                    | 269,111,000        | 269,111,000        | 0         | 0   |  |
|         | 4 地方道路譲与税   |             | 10,000             | 0                  | 0                 | 10,000             |                    |                    | 9,413              | 9,413              | 0                  | 0         |     |  |

(単位:円)

| 款 | 項 | 目          | 予 算        |            |                   | 現 計        | 額 節      |            | 調 定 額      | 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |  |
|---|---|------------|------------|------------|-------------------|------------|----------|------------|------------|------------|-----------|-----------|-----|--|
|   |   |            | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越財源充当額 |            | 区 分      | 金 額        |            |            |           |           |     |  |
|   |   |            |            |            |                   |            |          |            |            |            |           |           |     |  |
|   |   | 1 地方道路譲与税  | 10,000     | 0          | 0                 | 10,000     |          |            | 9,413      | 9,413      | 0         | 0         |     |  |
|   |   |            |            |            |                   |            | 地方道路譲与税  |            |            |            |           |           |     |  |
|   |   |            |            |            |                   |            |          | 10,000     | 9,413      | 9,413      | 0         | 0         |     |  |
|   | 5 | 航空機燃料譲与税   | 13,000,000 | -3,000,000 | 0                 | 10,000,000 |          |            | 12,147,000 | 12,147,000 | 0         | 0         |     |  |
|   |   | 1 航空機燃料譲与税 | 13,000,000 | -3,000,000 | 0                 | 10,000,000 |          |            | 12,147,000 | 12,147,000 | 0         | 0         |     |  |
|   |   |            |            |            |                   |            | 航空機燃料譲与税 |            |            |            |           |           |     |  |
|   |   |            |            |            |                   |            |          | 10,000,000 | 12,147,000 | 12,147,000 | 0         | 0         |     |  |

(単位：円)

| 科         | 目         | 予 算           |              |   |               |         | 現 額           |               | 調 定 額         | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----------|-----------|---------------|--------------|---|---------------|---------|---------------|---------------|---------------|---------|-----------|-----------|-----|
|           |           | 当 初 予 算 額     | 補 正 予 算 額    | 継 続 費 及 び<br>繰 越 事 業 費 繰<br>越 財 源 充 当 額 | 計             | 節       |               |               |               |         |           |           |     |
|           |           |               |              |   |               | 区 分     | 金 額           |               |               |         |           |           |     |
| 4 地方特例交付金 |           | 3,618,000,000 | -291,856,000 | 0                                       | 3,326,144,000 |         |               | 3,326,144,000 | 3,326,144,000 | 0       | 0         |           |     |
|           | 1 地方特例交付金 | 3,618,000,000 | -291,856,000 | 0                                       | 3,326,144,000 |         |               | 3,326,144,000 | 3,326,144,000 | 0       | 0         |           |     |
|           | 1 地方特例交付金 | 3,618,000,000 | -291,856,000 | 0                                       | 3,326,144,000 |         |               | 3,326,144,000 | 3,326,144,000 | 0       | 0         |           |     |
|           |           |               |              |   |               | 地方特例交付金 | 3,326,144,000 | 3,326,144,000 | 3,326,144,000 | 0       | 0         |           |     |

(単位:円)

| 款       | 項       | 目       | 予 算                 |                     |   |                     | 現 計                 | 額 節   |                     | 調 定 額               | 収 入 済 額             | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------|---------|---------|---------------------|---------------------|---|---------------------|---------------------|-------|---------------------|---------------------|---------------------|-----------|-----------|-----|
|         |         |         | 当 初 予 算 額           | 補 正 予 算 額           | 継 続 費 及 び<br>繰 越 事 業 費 繰<br>越 財 源 充 当 額 | 計                   |                     | 区 分   | 金 額                 |                     |                     |           |           |     |
|         |         |         |                     |                     |   |                     |                     |       |                     |                     |                     |           |           |     |
| 5 地方交付税 |         |         | 186,<br>104,000,000 | 6,<br>375,595,000   |   | 192,<br>479,595,000 |                     |       | 193,<br>158,183,000 | 193,<br>158,183,000 | 0                   | 0         |           |     |
|         | 1 地方交付税 |         | 186,<br>104,000,000 | 6,<br>375,595,000   |   | 192,<br>479,595,000 |                     |       | 193,<br>158,183,000 | 193,<br>158,183,000 | 0                   | 0         |           |     |
|         |         | 1 地方交付税 |                     | 186,<br>104,000,000 | 6,<br>375,595,000                       |                     | 192,<br>479,595,000 |       |                     | 193,<br>158,183,000 | 193,<br>158,183,000 | 0         | 0         |     |
|         |         |         |                     |                     |   |                     |                     | 地方交付税 | 192,<br>479,595,000 | 193,<br>158,183,000 | 193,<br>158,183,000 | 0         | 0         |     |

(単位：円)

| 款             | 項             | 目             | 予 算         |             |                   |             | 現 額         |     | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考 |  |
|---------------|---------------|---------------|-------------|-------------|-------------------|-------------|-------------|-----|-------------|-------------|-------------|-----------|-----|--|
|               |               |               | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計           | 節           |     |             |             |             |           |     |  |
|               |               |               |             |             |                   |             | 区 分         | 金 額 |             |             |             |           |     |  |
| 6 交通安全対策特別交付金 |               |               | 900,000,000 | 0           | 0                 | 900,000,000 |             |     | 805,710,000 | 805,710,000 | 0           | 0         |     |  |
|               | 1 交通安全対策特別交付金 |               | 900,000,000 | 0           | 0                 | 900,000,000 |             |     | 805,710,000 | 805,710,000 | 0           | 0         |     |  |
|               |               | 1 交通安全対策特別交付金 |             | 900,000,000 | 0                 | 0           | 900,000,000 |     |             | 805,710,000 | 805,710,000 | 0         | 0   |  |
|               |               |               |             | 交通安全対策特別交付金 |                   |             |             |     | 900,000,000 | 805,710,000 | 805,710,000 | 0         | 0   |  |

(単位：円)

| 款          | 項     | 目           | 算 現 額         |              |                   |               | 計             | 節           |               | 調 定 額         | 収 入 済 額    | 不 納 欠 損 額  | 収 入 未 済 額 | 備 考 |
|------------|-------|-------------|---------------|--------------|-------------------|---------------|---------------|-------------|---------------|---------------|------------|------------|-----------|-----|
|            |       |             | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 区 分           |               | 金 額         |               |               |            |            |           |     |
|            |       |             |               |              |                   |               |               |             |               |               |            |            |           |     |
| 7 分担金及び負担金 |       |             | 6,067,007,000 | 481,543,000  | 0                 | 6,548,550,000 |               |             | 5,576,702,350 | 5,484,875,145 | 9,467,810  | 82,359,395 |           |     |
|            | 1 分担金 |             | 406,415,000   | 71,170,000   | 0                 | 477,585,000   |               |             | 407,030,538   | 407,030,538   | 0          | 0          |           |     |
|            |       | 1 農林水産業費分担金 | 406,415,000   | 71,170,000   | 0                 | 477,585,000   |               |             | 407,030,538   | 407,030,538   | 0          | 0          |           |     |
|            |       |             |               |              |                   |               | 中山間地域対策費分担金   | 9,662,000   | 9,661,850     | 9,661,850     | 0          | 0          |           |     |
|            |       |             |               |              |                   |               | 農村整備事業費分担金    | 427,045,000 | 356,854,608   | 356,854,608   | 0          | 0          |           |     |
|            |       |             |               |              |                   |               | 農地等保全管理事業費分担金 | 40,878,000  | 40,514,080    | 40,514,080    | 0          | 0          |           |     |
|            | 2 負担金 |             | 5,660,592,000 | 410,373,000  | 0                 | 6,070,965,000 |               |             | 5,169,671,812 | 5,077,844,607 | 9,467,810  | 82,359,395 |           |     |
|            |       | 1 総務費負担金    | 539,166,000   | -539,166,000 | 0                 | 0             |               |             | 1,032,010     | 1,032,010     | 0          | 0          |           |     |
|            |       |             |               |              |                   |               | 一般管理費負担金      | 0           | 1,032,010     | 1,032,010     | 0          | 0          |           |     |
|            |       | 2 民生費負担金    | 95,438,000    | 5,620,000    | 0                 | 101,058,000   |               |             | 190,929,783   | 99,323,688    | 9,449,530  | 82,156,565 |           |     |
|            |       |             |               |              |                   | 児童福祉総務費負担金    | 74,767,000    | 108,179,789 | 74,462,284    | 3,285,380     | 30,432,125 |            |           |     |

(単位：円)

| 款 | 項 | 目           | 算           |            |                   |             | 現           | 額           |             | 調           | 入         | 不          | 入 | 備 |
|---|---|-------------|-------------|------------|-------------------|-------------|-------------|-------------|-------------|-------------|-----------|------------|---|---|
|   |   |             | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越財源充当額 | 計           |             | 節           |             |             |           |            |   |   |
|   |   |             |             |            |                   |             |             | 区 分         | 金 額         |             |           |            |   |   |
|   |   |             |             |            |                   |             | 児童措置費負担金    | 26,291,000  | 82,749,994  | 24,861,404  | 6,164,150 | 51,724,440 |   |   |
|   |   | 3 衛生費負担金    | 323,613,000 | -4,612,000 | 0                 | 319,001,000 |             |             | 322,110,072 | 321,888,962 | 18,280    | 202,830    |   |   |
|   |   |             |             |            |                   |             | 精神保健費負担金    | 0           | 104,815     | 104,815     | 0         | 0          |   |   |
|   |   |             |             |            |                   |             | 保健指導費負担金    | 8,098,000   | 10,341,167  | 10,120,057  | 18,280    | 202,830    |   |   |
|   |   |             |             |            |                   |             | 中高年保健対策費負担金 | 308,587,000 | 308,587,330 | 308,587,330 | 0         | 0          |   |   |
|   |   |             |             |            |                   |             | 自然環境対策費負担金  | 2,316,000   | 3,076,760   | 3,076,760   | 0         | 0          |   |   |
|   |   | 4 農林水産業費負担金 | 932,706,000 | 2,198,000  | 0                 | 934,904,000 |             |             | 843,698,986 | 843,698,986 | 0         | 0          |   |   |
|   |   |             |             |            |                   |             | 中山間地域対策費負担金 | 27,890,000  | 27,889,450  | 27,889,450  | 0         | 0          |   |   |
|   |   |             |             |            |                   |             | 漁港建設費負担金    | 189,083,000 | 169,767,853 | 169,767,853 | 0         | 0          |   |   |
|   |   |             |             |            |                   |             | 農地総務費負担金    | 41,121,000  | 42,326,000  | 42,326,000  | 0         | 0          |   |   |
|   |   |             |             |            |                   |             | 農村整備事業費負担金  | 581,925,000 | 532,122,673 | 532,122,673 | 0         | 0          |   |   |

(単位：円)

| 科 目 |   | 予 算          |                   |             |                           | 現 額               |                   | 調 定 額             | 収 入 済 額           | 不 納 欠 損 額         | 収 入 未 済 額 | 備 考 |  |
|-----|---|--------------|-------------------|-------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|-----|--|
| 款   | 項 | 目            | 当初予算額             | 補正予算額       | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計                 | 節                 |                   |                   |                   |           |     |  |
|     |   |              |                   |             |                           |                   | 区 分               | 金 額               |                   |                   |           |     |  |
|     |   |              |                   |             |                           |                   | 農地等保全管理<br>事業費負担金 | 67,595,000        | 59,221,010        | 59,221,010        | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 森林整備費負担<br>金      | 27,290,000        | 12,372,000        | 12,372,000        | 0         | 0   |  |
|     |   | 5 土木費負担<br>金 | 3,<br>769,669,000 | 946,333,000 | 0                         | 4,<br>716,002,000 |                   | 3,<br>811,900,961 | 3,<br>811,900,961 |                   | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 土木総務費負担<br>金      | 66,876,000        | 53,908,420        | 53,908,420        | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 道路維持費負担<br>金      | 185,806,000       | 62,456,572        | 62,456,572        | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 道路新設改良費<br>負担金    | 348,727,000       | 330,943,255       | 330,943,255       | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 河川総務費負担<br>金      | 70,017,000        | 63,681,121        | 63,681,121        | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 河川改良費負担<br>金      | 123,708,000       | 118,303,511       | 118,303,511       | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 砂防費負担金            | 304,842,000       | 213,328,788       | 213,328,788       | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 海岸保全費負担<br>金      | 206,346,000       | 140,941,945       | 140,941,945       | 0         | 0   |  |
|     |   |              |                   |             |                           |                   | 港湾建設費負担<br>金      | 2,<br>814,402,000 | 2,<br>326,192,568 | 2,<br>326,192,568 | 0         | 0   |  |



(単位:円)

| 科 目 |   |   | 予 算 現 額 |       |                   |   | 調 定 額      | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額   | 備 考 |   |
|-----|---|---|---------|-------|-------------------|---|------------|-------------|-------------|-------------|-----|---|
| 款   | 項 | 目 | 当初予算額   | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 |            |             |             |             |     | 節 |
|     |   |   |         |       |                   |   | 区 分        | 金 額         |             |             |     |   |
|     |   |   |         |       |                   |   |            |             |             |             |     |   |
|     |   |   |         |       |                   |   | 都市計画総務費負担金 | 5,426,000   | 5,479,440   | 5,479,440   | 0   | 0 |
|     |   |   |         |       |                   |   | 街路事業費負担金   | 383,801,000 | 298,534,191 | 298,534,191 | 0   | 0 |
|     |   |   |         |       |                   |   | 空港建設費負担金   | 8,325,000   | 8,307,086   | 8,307,086   | 0   | 0 |
|     |   |   |         |       |                   |   | 地域航空対策費負担金 | 197,726,000 | 189,824,064 | 189,824,064 | 0   | 0 |

(単位：円)

| 款          | 項     | 目       | 予 算           |             |                   |               | 現 額             |            | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額  | 備 考 |
|------------|-------|---------|---------------|-------------|-------------------|---------------|-----------------|------------|---------------|---------------|-----------|------------|-----|
|            |       |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             | 節               |            |               |               |           |            |     |
|            |       |         |               |             |                   |               | 区 分             | 金 額        |               |               |           |            |     |
| 8 使用料及び手数料 |       |         | 6,160,417,000 | -23,918,000 | 0                 | 6,136,499,000 |                 |            | 6,049,518,475 | 6,032,489,115 | 628,136   | 16,401,224 |     |
|            | 1 使用料 |         | 1,674,736,000 | 20,543,000  | 0                 | 1,695,279,000 |                 |            | 1,704,184,666 | 1,687,155,306 | 628,136   | 16,401,224 |     |
|            |       | 1 総務使用料 | 95,088,000    | -3,164,000  | 0                 | 91,924,000    |                 |            | 95,036,057    | 88,777,782    | 183,420   | 6,074,855  |     |
|            |       |         |               |             |                   |               | 庁舎使用料           | 25,392,000 | 19,618,813    | 19,618,813    | 0         | 0          |     |
|            |       |         |               |             |                   |               | 施設使用料           | 51,919,000 | 60,614,665    | 54,356,390    | 183,420   | 6,074,855  |     |
|            |       |         |               |             |                   |               | 国際協力センター使用料     | 1,120,000  | 1,094,679     | 1,094,679     | 0         | 0          |     |
|            |       |         |               |             |                   |               | 総合技術研究所使用料      | 13,493,000 | 13,707,900    | 13,707,900    | 0         | 0          |     |
|            |       | 2 衛生使用料 | 76,417,000    | 0           | 0                 | 76,417,000    |                 |            | 63,021,667    | 63,021,667    | 0         | 0          |     |
|            |       |         |               |             |                   |               | 総合精神保健福祉センター使用料 | 38,747,000 | 29,058,937    | 29,058,937    | 0         | 0          |     |
|            |       |         |               |             |                   |               | 公園使用料           | 8,385,000  | 7,274,000     | 7,274,000     | 0         | 0          |     |
|            |       |         |               |             |                   | 看護専門学校使用料     | 29,285,000      | 26,688,730 | 26,688,730    | 0             | 0         |            |     |

(単位：円)

| 款 | 項 | 目         | 予 算           |            |                   |               | 現 額          |               | 調 定 額         | 收 入 済 額     | 不 納 欠 損 額 | 收 入 未 済 額 | 備 考 |
|---|---|-----------|---------------|------------|-------------------|---------------|--------------|---------------|---------------|-------------|-----------|-----------|-----|
|   |   |           | 当初予算額         | 補正予算額      | 継続費及び繰越事業費繰越財源充当額 | 計             | 節            |               |               |             |           |           |     |
|   |   |           |               |            |                   |               | 区 分          | 金 額           |               |             |           |           |     |
|   |   | 3 労働使用料   | 65,783,000    | -4,938,000 | 0                 | 60,845,000    |              | 59,376,030    | 59,376,030    | 0           | 0         |           |     |
|   |   |           |               |            |                   |               | 高等技術専門校使用料   | 30,821,000    | 31,246,300    | 31,246,300  | 0         | 0         |     |
|   |   |           |               |            |                   |               | 技術短期大学校使用料   | 30,024,000    | 28,129,730    | 28,129,730  | 0         | 0         |     |
|   |   | 4 農林水産使用料 | 28,676,000    | 1,097,000  | 0                 | 29,773,000    |              | 32,946,715    | 32,597,395    | 0           | 349,320   |           |     |
|   |   |           |               |            |                   |               | 農業技術大学校使用料   | 7,275,000     | 7,425,000     | 7,425,000   | 0         | 0         |     |
|   |   |           |               |            |                   |               | 漁港使用料        | 22,000,000    | 25,022,826    | 24,673,506  | 0         | 349,320   |     |
|   |   |           |               |            |                   |               | 農地海岸使用料      | 498,000       | 498,889       | 498,889     | 0         | 0         |     |
|   |   | 5 商工使用料   | 4,000,000     | -500,000   | 0                 | 3,500,000     |              | 3,701,770     | 3,701,770     | 0           | 0         |           |     |
|   |   |           |               |            |                   |               | 産業科学技術研究所使用料 | 3,500,000     | 3,701,770     | 3,701,770   | 0         | 0         |     |
|   |   | 6 土木使用料   | 1,302,563,000 | 15,139,000 | 0                 | 1,317,702,000 |              | 1,333,705,512 | 1,328,440,521 | 267,116     | 4,997,875 |           |     |
|   |   |           |               |            |                   |               | 道路使用料        | 238,979,000   | 249,413,566   | 247,630,389 | 165,960   | 1,617,217 |     |

(単位:円)

| 款 | 項     | 目       | 予 算           |             |                           |               | 現 計       | 額 節         |               | 調 定 額         | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|-------|---------|---------------|-------------|---------------------------|---------------|-----------|-------------|---------------|---------------|---------|-----------|-----------|-----|
|   |       |         | 当初予算額         | 補正予算額       | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計             |           | 区 分         | 金 額           |               |         |           |           |     |
|   |       |         |               |             |                           |               |           |             |               |               |         |           |           |     |
|   |       |         |               |             |                           |               | 河川使用料     | 904,295,000 | 911,475,318   | 910,129,365   | 101,156 | 1,244,797 |           |     |
|   |       |         |               |             |                           |               | 砂防設備使用料   | 1,951,000   | 2,203,588     | 2,194,132     | 0       | 9,456     |           |     |
|   |       |         |               |             |                           |               | 公有水面使用料   | 127,027,000 | 126,452,998   | 125,547,388   | 0       | 905,610   |           |     |
|   |       |         |               |             |                           |               | 海岸使用料     | 5,143,000   | 6,576,190     | 5,355,395     | 0       | 1,220,795 |           |     |
|   |       |         |               |             |                           |               | 都市公園使用料   | 2,044,000   | 2,730,600     | 2,730,600     | 0       | 0         |           |     |
|   |       |         |               |             |                           |               | 飛行場使用料    | 38,263,000  | 34,853,252    | 34,853,252    | 0       | 0         |           |     |
|   |       | 7 教育使用料 | 102,209,000   | 12,909,000  | 0                         | 115,118,000   |           |             | 116,396,915   | 111,240,141   | 177,600 | 4,979,174 |           |     |
|   |       |         |               |             |                           |               | 高等学校使用料   | 105,573,000 | 106,852,968   | 103,340,801   | 177,600 | 3,334,567 |           |     |
|   |       |         |               |             |                           |               | 大学使用料     | 0           | 1,714,607     | 70,000        | 0       | 1,644,607 |           |     |
|   |       |         |               |             |                           |               | 社会教育施設使用料 | 9,545,000   | 7,829,340     | 7,829,340     | 0       | 0         |           |     |
|   | 2 手数料 |         | 4,485,681,000 | -44,461,000 | 0                         | 4,441,220,000 |           |             | 4,345,333,809 | 4,345,333,809 | 0       | 0         |           |     |

(単位：円)

| 科 | 目       | 予 算         |            |                   |             | 現 計              | 額           |             | 調 定 額       | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---------|-------------|------------|-------------------|-------------|------------------|-------------|-------------|-------------|---------|-----------|-----------|-----|
|   |         | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越財源充当額 | 節           |                  |             |             |             |         |           |           |     |
|   |         |             |            |                   | 区 分         |                  | 金 額         |             |             |         |           |           |     |
|   | 1 総務手数料 | 261,290,000 | 2,577,000  | 0                 | 263,867,000 |                  |             | 258,683,460 | 258,683,460 | 0       | 0         |           |     |
|   |         |             |            |                   |             | 総務手数料            | 11,360,000  | 11,475,600  | 11,475,600  | 0       | 0         |           |     |
|   |         |             |            |                   |             | 渡航事務手数料          | 157,906,000 | 150,810,300 | 150,810,300 | 0       | 0         |           |     |
|   |         |             |            |                   |             | 防災手数料            | 59,655,000  | 60,921,540  | 60,921,540  | 0       | 0         |           |     |
|   |         |             |            |                   |             | 総合技術研究所<br>手数料   | 34,816,000  | 35,360,600  | 35,360,600  | 0       | 0         |           |     |
|   |         |             |            |                   |             | 政治資金収支報<br>告書手数料 | 130,000     | 115,420     | 115,420     | 0       | 0         |           |     |
|   | 2 民生手数料 | 35,570,000  | 3,202,000  | 0                 | 38,772,000  |                  |             | 37,189,689  | 37,189,689  | 0       | 0         |           |     |
|   |         |             |            |                   |             | 社会福祉手数料          | 18,700,000  | 17,820,600  | 17,820,600  | 0       | 0         |           |     |
|   |         |             |            |                   |             | 身体障害者福祉<br>手数料   | 9,788,000   | 11,214,204  | 11,214,204  | 0       | 0         |           |     |
|   |         |             |            |                   |             | 児童福祉手数料          | 10,284,000  | 8,154,885   | 8,154,885   | 0       | 0         |           |     |
|   | 3 衛生手数料 | 262,436,000 | -3,767,000 | 0                 | 258,669,000 |                  |             | 217,933,030 | 217,933,030 | 0       | 0         |           |     |

(単位:円)

| 款 | 項 | 目       | 予 算       |       |                           |           | 現 額             |            | 調 定 額      | 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|---------|-----------|-------|---------------------------|-----------|-----------------|------------|------------|------------|-----------|-----------|-----|
|   |   |         | 当初予算額     | 補正予算額 | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計         | 節               |            |            |            |           |           |     |
|   |   |         |           |       |                           |           | 区 分             | 金 額        |            |            |           |           |     |
|   |   |         |           |       |                           |           |                 |            |            |            |           |           |     |
|   |   |         |           |       |                           |           | 衛生総務手数料         | 64,000     | 836,810    | 836,810    | 0         | 0         |     |
|   |   |         |           |       |                           |           | 保健指導手数料         | 12,713,000 | 12,228,800 | 12,228,800 | 0         | 0         |     |
|   |   |         |           |       |                           |           | 食品衛生手数料         | 70,167,000 | 60,917,350 | 60,917,350 | 0         | 0         |     |
|   |   |         |           |       |                           |           | 環境衛生手数料         | 2,836,000  | 2,290,290  | 2,290,290  | 0         | 0         |     |
|   |   |         |           |       |                           |           | 生活環境対策手<br>数料   | 500,000    | 176,400    | 176,400    | 0         | 0         |     |
|   |   |         |           |       |                           |           | 自然環境対策手<br>数料   | 10,313,000 | 10,442,800 | 10,442,800 | 0         | 0         |     |
|   |   |         |           |       |                           |           | 循環型社会推進<br>手数料  | 69,279,000 | 71,291,800 | 71,291,800 | 0         | 0         |     |
|   |   |         |           |       |                           |           | 医務手数料           | 4,377,000  | 4,894,000  | 4,894,000  | 0         | 0         |     |
|   |   |         |           |       |                           |           | 看護職員確保対<br>策手数料 | 10,734,000 | 9,031,800  | 9,031,800  | 0         | 0         |     |
|   |   |         |           |       |                           |           | 薬務手数料           | 77,686,000 | 45,822,980 | 45,822,980 | 0         | 0         |     |
|   |   | 4 労働手数料 | 2,072,000 | 0     | 0                         | 2,072,000 |                 |            | 1,700,700  | 1,700,700  | 0         | 0         |     |

(単位：円)

| 款 | 項 | 目             | 予 算        |            |                           |            | 計                 | 現 額        |            | 調 定 額      | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|---------------|------------|------------|---------------------------|------------|-------------------|------------|------------|------------|---------|-----------|-----------|-----|
|   |   |               | 当初予算額      | 補正予算額      | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 節          |                   |            |            |            |         |           |           |     |
|   |   |               |            |            |                           | 区 分        |                   | 金 額        |            |            |         |           |           |     |
|   |   |               |            |            |                           |            | 職業訓練手数料           | 684,000    | 650,500    | 650,500    | 0       | 0         |           |     |
|   |   |               |            |            |                           |            | 高等技術専門校<br>手数料    | 668,000    | 618,200    | 618,200    | 0       | 0         |           |     |
|   |   |               |            |            |                           |            | 技術短期大学校<br>手数料    | 720,000    | 432,000    | 432,000    | 0       | 0         |           |     |
|   |   | 5 農林水産手<br>数料 | 26,954,000 | -2,419,000 | 0                         | 24,535,000 |                   |            | 25,260,310 | 25,260,310 | 0       | 0         |           |     |
|   |   |               |            |            |                           |            | 農林水産総務手<br>数料     | 0          | 72,800     | 72,800     | 0       | 0         |           |     |
|   |   |               |            |            |                           |            | 高付加価値型農<br>業推進手数料 | 92,000     | 323,600    | 323,600    | 0       | 0         |           |     |
|   |   |               |            |            |                           |            | 畜産振興手数料           | 5,199,000  | 4,942,560  | 4,942,560  | 0       | 0         |           |     |
|   |   |               |            |            |                           |            | 家畜保健衛生手<br>数料     | 10,293,000 | 11,075,670 | 11,075,670 | 0       | 0         |           |     |
|   |   |               |            |            |                           |            | 水産業総務手<br>数料      | 1,143,000  | 1,316,660  | 1,316,660  | 0       | 0         |           |     |
|   |   |               |            |            |                           |            | 水産業振興手<br>数料      | 7,808,000  | 7,529,020  | 7,529,020  | 0       | 0         |           |     |
|   |   | 6 商工手数料       | 30,768,000 | 2,548,000  | 0                         | 33,316,000 |                   |            | 33,519,530 | 33,519,530 | 0       | 0         |           |     |

(単位：円)

| 款 | 項 | 目       | 算             |             |                           |               | 現              | 額             |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|---------|---------------|-------------|---------------------------|---------------|----------------|---------------|---------------|---------------|---------------|-----------|-----------|-----|
|   |   |         | 当初予算額         | 補正予算額       | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計             |                | 節             |               |               |               |           |           |     |
|   |   |         |               |             |                           |               |                | 区 分           | 金 額           |               |               |           |           |     |
|   |   |         |               |             |                           |               | 商工総務手数料        | 0             | 261,100       | 261,100       | 0             | 0         |           |     |
|   |   |         |               |             |                           |               | 中小企業振興手<br>数料  | 3,000,000     | 3,300,000     | 3,300,000     | 0             | 0         |           |     |
|   |   |         |               |             |                           |               | 工鉱業振興手<br>数料   | 29,560,000    | 29,159,630    | 29,159,630    | 0             | 0         |           |     |
|   |   |         |               |             |                           |               | 観光手数料          | 756,000       | 798,800       | 798,800       | 0             | 0         |           |     |
|   |   | 7 土木手数料 | 374,100,000   | -18,382,000 | 0                         | 355,718,000   |                |               |               | 361,824,880   | 361,824,880   | 0         | 0         |     |
|   |   |         |               |             |                           |               | 土木総務手数料        | 4,784,000     | 4,294,800     | 4,294,800     | 0             | 0         |           |     |
|   |   |         |               |             |                           |               | 建設業指導監督<br>手数料 | 249,625,000   | 252,930,520   | 252,930,520   | 0             | 0         |           |     |
|   |   |         |               |             |                           |               | 建築指導手数料        | 101,059,000   | 104,298,860   | 104,298,860   | 0             | 0         |           |     |
|   |   |         |               |             |                           |               | 都市計画総務手<br>数料  | 250,000       | 300,700       | 300,700       | 0             | 0         |           |     |
|   |   | 8 警察手数料 | 3,397,301,000 | -28,044,000 | 0                         | 3,369,257,000 |                |               |               | 3,328,332,040 | 3,328,332,040 | 0         | 0         |     |
|   |   |         |               |             |                           |               | 警察総務手数料        | 1,022,242,000 | 1,027,676,740 | 1,027,676,740 | 0             | 0         |           |     |



(単位:円)

| 款 | 項 | 目       | 予 算        |          | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計          | 現 額          |                   | 調 定 額             | 収 入 済 額           | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|---------|------------|----------|---------------------------|------------|--------------|-------------------|-------------------|-------------------|-----------|-----------|-----|
|   |   |         | 当初予算額      | 補正予算額    |                           |            | 節            |                   |                   |                   |           |           |     |
|   |   |         |            |          |                           |            | 区 分          | 金 額               |                   |                   |           |           |     |
|   |   |         |            |          |                           |            | 運転免許手数料      | 2,<br>347,015,000 | 2,<br>300,655,300 | 2,<br>300,655,300 | 0         | 0         |     |
|   |   | 9 教育手数料 | 95,190,000 | -176,000 | 0                         | 95,014,000 |              |                   | 80,890,170        | 80,890,170        | 0         | 0         |     |
|   |   |         |            |          |                           |            | 教育総務手数料      | 1,598,000         | 1,239,700         | 1,239,700         | 0         | 0         |     |
|   |   |         |            |          |                           |            | 教職員人事手<br>数料 | 27,357,000        | 23,725,440        | 23,725,440        | 0         | 0         |     |
|   |   |         |            |          |                           |            | 高等学校手<br>数料  | 63,860,000        | 54,004,330        | 54,004,330        | 0         | 0         |     |
|   |   |         |            |          |                           |            | 文化財保護手<br>数料 | 2,199,000         | 1,920,700         | 1,920,700         | 0         | 0         |     |

(単位:円)

| 款 | 項     | 目     | 予 算                 |                    |                    |                     | 現 額               |                     | 調 定 額               | 収 入 済 額           | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|-------|-------|---------------------|--------------------|--------------------|---------------------|-------------------|---------------------|---------------------|-------------------|-----------|-----------|-----|
|   |       |       | 当初予算額               | 補正予算額              | 継続費及び繰越事業費繰越財源充当額  | 計                   | 節                 |                     |                     |                   |           |           |     |
|   |       |       |                     |                    |                    |                     | 区 分               | 金 額                 |                     |                   |           |           |     |
| 9 | 国庫支出金 |       | 113,<br>209,628,000 | 16,<br>669,158,000 | 20,<br>629,963,150 | 150,<br>508,749,150 |                   | 134,<br>875,800,778 | 134,<br>875,800,778 | 0                 | 0         |           |     |
|   | 1     | 国庫負担金 | 79,<br>489,465,000  | 2,<br>980,438,000  | 6,<br>963,222,000  | 89,<br>433,125,000  |                   | 81,<br>601,976,498  | 81,<br>601,976,498  | 0                 | 0         |           |     |
|   |       | 1     | 民生費国庫負担金            | 3,<br>046,985,000  | 12,493,000         | 0                   | 3,<br>059,478,000 |                     | 2,<br>996,040,741   | 2,<br>996,040,741 | 0         | 0         |     |
|   |       |       |                     |                    |                    |                     | 社会福祉総務費負担金        | 5,368,000           | 5,368,000           | 5,368,000         | 0         | 0         |     |
|   |       |       |                     |                    |                    |                     | 社会福祉措置費負担金        | 28,650,000          | 28,650,717          | 28,650,717        | 0         | 0         |     |
|   |       |       |                     |                    |                    |                     | 身体障害者福祉費負担金       | 13,149,000          | 12,925,500          | 12,925,500        | 0         | 0         |     |
|   |       |       |                     |                    |                    |                     | 遺家族等援護費負担金        | 801,000             | 0                   | 0                 | 0         | 0         |     |
|   |       |       |                     |                    |                    |                     | 児童福祉総務費負担金        | 1,<br>272,855,000   | 1,<br>270,761,471   | 1,<br>270,761,471 | 0         | 0         |     |
|   |       |       |                     |                    |                    |                     | 児童措置費負担金          | 996,233,000         | 972,183,190         | 972,183,190       | 0         | 0         |     |
|   |       |       |                     |                    |                    |                     | 扶助費負担金            | 728,424,000         | 698,440,000         | 698,440,000       | 0         | 0         |     |
|   |       |       |                     |                    |                    |                     | 災害救助費負担金          | 13,998,000          | 7,711,863           | 7,711,863         | 0         | 0         |     |

(単位：円)

| 款 | 項 | 目             | 予 算            |              |                   |                | 計            | 現 額            |                | 調 定 額          | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|---------------|----------------|--------------|-------------------|----------------|--------------|----------------|----------------|----------------|---------|-----------|-----------|-----|
|   |   |               | 当初予算額          | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 節              |              |                |                |                |         |           |           |     |
|   |   |               |                |              |                   | 区 分            |              | 金 額            |                |                |         |           |           |     |
|   |   | 2 衛生費国庫負担金    | 16,030,703,000 | -126,636,000 | 0                 | 15,904,067,000 |              |                | 15,876,662,598 | 15,876,662,598 | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 結核対策費負担金     | 13,854,000     | 11,388,253     | 11,388,253     | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 予防費負担金       | 31,916,000     | 30,772,779     | 30,772,779     | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 精神保健費負担金     | 1,714,146,000  | 1,584,369,641  | 1,584,369,641  | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 保健指導費負担金     | 37,287,000     | 44,519,635     | 44,519,635     | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 尿燻等障害対策費負担金  | 13,798,157,000 | 13,891,207,460 | 13,891,207,460 | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 中高年保健対策費負担金  | 308,587,000    | 308,587,330    | 308,587,330    | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 保健所費負担金      | 0              | 5,817,500      | 5,817,500      | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 薬務費負担金       | 120,000        | 0              | 0              | 0       | 0         |           |     |
|   |   | 3 農林水産業費国庫負担金 | 6,408,008,000  | 817,776,000  | 697,995,000       | 7,923,779,000  |              |                | 6,550,055,652  | 6,550,055,652  | 0       | 0         |           |     |
|   |   |               |                |              |                   |                | 農業経営強化対策費負担金 | 139,409,000    | 136,708,199    | 136,708,199    | 0       | 0         |           |     |

(単位：円)

| 科 目 |   |            | 予 算           |               |                   |                | 現 額           |               | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----|---|------------|---------------|---------------|-------------------|----------------|---------------|---------------|----------------|----------------|-----------|-----------|-----|
| 款   | 項 | 目          | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 | 計              | 区 分           | 金 額           |                |                |           |           |     |
|     |   |            |               |               |                   |                |               |               |                |                |           |           |     |
|     |   |            |               |               |                   |                | 漁港建設費負担金      | 1,366,459,000 | 1,113,637,190  | 1,113,637,190  | 0         | 0         |     |
|     |   |            |               |               |                   |                | 農村整備事業費負担金    | 2,607,444,000 | 2,171,777,000  | 2,171,777,000  | 0         | 0         |     |
|     |   |            |               |               |                   |                | 農地等保全管理事業費負担金 | 481,751,000   | 408,933,000    | 408,933,000    | 0         | 0         |     |
|     |   |            |               |               |                   |                | 林業振興指導費負担金    | 1,758,000     | 1,737,000      | 1,737,000      | 0         | 0         |     |
|     |   |            |               |               |                   |                | 森林整備費負担金      | 1,749,164,000 | 1,422,567,609  | 1,422,567,609  | 0         | 0         |     |
|     |   |            |               |               |                   |                | 治山費負担金        | 1,563,042,000 | 1,281,340,000  | 1,281,340,000  | 0         | 0         |     |
|     |   | 4 土木費国庫負担金 | 8,276,365,000 | 1,289,922,000 | 5,883,390,000     | 15,449,677,000 |               |               | 11,402,473,164 | 11,402,473,164 | 0         | 0         |     |
|     |   |            |               |               |                   |                | 道路新設改良費負担金    | 2,834,791,000 | 2,371,312,883  | 2,371,312,883  | 0         | 0         |     |
|     |   |            |               |               |                   |                | 河川改良費負担金      | 4,130,016,000 | 2,900,112,191  | 2,900,112,191  | 0         | 0         |     |
|     |   |            |               |               |                   |                | 砂防費負担金        | 4,143,814,000 | 2,607,295,141  | 2,607,295,141  | 0         | 0         |     |

(単位：円)

| 科 | 目 | 項 | 目            | 予 算             |                |                   | 現 額             | 節              |                 | 調 定 額           | 収 入 済 額         | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |     |
|---|---|---|--------------|-----------------|----------------|-------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------|-----------|-----|-----|
|   |   |   |              | 当初予算額           | 補正予算額          | 継続費及び繰越事業費繰越財源充当額 |                 | 計              | 区 分             |                 |                 |           |           |     | 金 額 |
|   |   |   |              |                 |                |                   |                 |                |                 |                 |                 |           |           |     |     |
|   |   |   |              |                 |                |                   |                 |                |                 |                 |                 |           |           |     |     |
|   |   |   |              |                 |                |                   |                 | 海岸保全費負担金       | 1, 126,084,000  | 808,572,300     | 808,572,300     | 0         | 0         |     |     |
|   |   |   |              |                 |                |                   |                 | 港湾建設費負担金       | 2, 735,972,000  | 2, 247,771,817  | 2, 247,771,817  | 0         | 0         |     |     |
|   |   |   |              |                 |                |                   |                 | 街路事業費負担金       | 474,000,000     | 462,408,832     | 462,408,832     | 0         | 0         |     |     |
|   |   |   |              |                 |                |                   |                 | 公園事業費負担金       | 5,000,000       | 5,000,000       | 5,000,000       | 0         | 0         |     |     |
|   |   |   | 5 教育費国庫負担金   | 41, 459,823,000 | -424,390,000   | 0                 | 41, 035,433,000 |                |                 | 41, 027,364,343 | 41, 027,364,343 | 0         | 0         |     |     |
|   |   |   |              |                 |                |                   |                 | 事務局費負担金        | 3,858,000       | 2,994,000       | 2,994,000       | 0         | 0         |     |     |
|   |   |   |              |                 |                |                   |                 | 義務教育費負担金       | 36, 349,530,000 | 36, 350,119,907 | 36, 350,119,907 | 0         | 0         |     |     |
|   |   |   |              |                 |                |                   |                 | 高等学校費負担金       | 4, 580,033,000  | 4, 580,032,077  | 4, 580,032,077  | 0         | 0         |     |     |
|   |   |   |              |                 |                |                   |                 | 特別支援学校費負担金     | 102,012,000     | 94,218,359      | 94,218,359      | 0         | 0         |     |     |
|   |   |   | 6 災害復旧費国庫負担金 | 4, 267,581,000  | 1, 411,273,000 | 381,837,000       | 6, 060,691,000  |                |                 | 3, 749,380,000  | 3, 749,380,000  | 0         | 0         |     |     |
|   |   |   |              |                 |                |                   |                 | 農林水産施設災害復旧費負担金 | 2, 848,052,000  | 1, 152,080,000  | 1, 152,080,000  | 0         | 0         |     |     |

(単位:円)

| 款 | 項 | 目              | 予 算                |                    |                           |                    | 現 計              | 額                 |                    | 調 定 額              | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---|---|----------------|--------------------|--------------------|---------------------------|--------------------|------------------|-------------------|--------------------|--------------------|------|-------|-------|-----|
|   |   |                | 当初予算額              | 補正予算額              | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 節                  |                  |                   |                    |                    |      |       |       |     |
|   |   |                |                    |                    |                           | 区 分                |                  | 金 額               |                    |                    |      |       |       |     |
|   |   |                |                    |                    |                           |                    | 土木施設災害復<br>旧費負担金 | 3,<br>185,233,000 | 2,<br>575,773,000  | 2,<br>575,773,000  | 0    | 0     |       |     |
|   |   |                |                    |                    |                           |                    | 教育施設災害復<br>旧費負担金 | 27,406,000        | 21,527,000         | 21,527,000         | 0    | 0     |       |     |
|   | 2 | 国庫補助金          | 28,<br>331,757,000 | 14,<br>299,275,000 | 13,<br>637,491,150        | 56,<br>268,523,150 |                  |                   | 48,<br>533,928,528 | 48,<br>533,928,528 | 0    | 0     |       |     |
|   |   | 1 総務費国庫<br>補助金 | 872,695,000        | 306,356,000        | 1,<br>220,077,650         | 2,<br>399,128,650  |                  |                   | 1,<br>417,043,931  | 1,<br>417,043,931  | 0    | 0     |       |     |
|   |   |                |                    |                    |                           |                    | 県民生活行政費<br>補助金   | 191,000,000       | 181,000,000        | 181,000,000        | 0    | 0     |       |     |
|   |   |                |                    |                    |                           |                    | 会計管理費補助<br>金     | 23,206,000        | 0                  | 0                  | 0    | 0     |       |     |
|   |   |                |                    |                    |                           |                    | 財産管理費補助<br>金     | 200,215,000       | 170,333,496        | 170,333,496        | 0    | 0     |       |     |
|   |   |                |                    |                    |                           |                    | 企画総務費補助<br>金     | 840,701,000       | 153,861,600        | 153,861,600        | 0    | 0     |       |     |
|   |   |                |                    |                    |                           |                    | 研究開発費補助<br>金     | 277,904,650       | 135,560,775        | 135,560,775        | 0    | 0     |       |     |
|   |   |                |                    |                    |                           |                    | 地域振興総務費<br>補助金   | 306,529,000       | 306,529,000        | 306,529,000        | 0    | 0     |       |     |
|   |   |                |                    |                    |                           |                    | 交通輸送対策費<br>補助金   | 40,874,000        | 40,874,000         | 40,874,000         | 0    | 0     |       |     |

(単位:円)

| 款 | 項 | 目          | 予 算           |               |                   |               | 計           | 現 額           |               | 調 定 額         | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|------------|---------------|---------------|-------------------|---------------|-------------|---------------|---------------|---------------|---------|-----------|-----------|-----|
|   |   |            | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 | 節             |             |               |               |               |         |           |           |     |
|   |   |            |               |               |                   | 区 分           |             | 金 額           |               |               |         |           |           |     |
|   |   |            |               |               |                   |               | 防災総務費補助金    | 518,699,000   | 428,885,060   | 428,885,060   | 0       | 0         |           |     |
|   |   | 2 民生費国庫補助金 | 1,610,362,000 | 4,801,824,000 | 185,684,000       | 6,597,870,000 |             |               | 6,070,456,104 | 6,070,456,104 | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 社会福祉総務費補助金  | 649,677,000   | 559,757,804   | 559,757,804   | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 身体障害者福祉費補助金 | 19,276,000    | 19,276,000    | 19,276,000    | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 知的障害者福祉費補助金 | 17,240,000    | 17,240,000    | 17,240,000    | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 老人福祉費補助金    | 43,555,000    | 41,187,000    | 41,187,000    | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 遺家族等援護費補助金  | 39,000        | 0             | 0             | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 社会福祉施設費補助金  | 2,246,764,000 | 1,860,645,850 | 1,860,645,850 | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 児童福祉総務費補助金  | 3,448,045,000 | 3,510,956,950 | 3,510,956,950 | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 母子福祉費補助金    | 6,465,000     | 7,141,000     | 7,141,000     | 0       | 0         |           |     |
|   |   |            |               |               |                   |               | 児童福祉施設費補助金  | 151,133,000   | 38,988,500    | 38,988,500    | 0       | 0         |           |     |

(単位:円)

| 款 | 項 | 目          | 予 算 現 額       |               |                           |               | 計           | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |     |
|---|---|------------|---------------|---------------|---------------------------|---------------|-------------|---------------|---------------|---------------|-----------|-----|-----|
|   |   |            | 当初予算額         | 補正予算額         | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 節             |             |               |               |               |           |     |     |
|   |   |            |               |               |                           | 区 分           |             |               |               |               |           |     | 金 額 |
|   |   |            |               |               |                           |               |             |               |               |               |           |     |     |
|   |   | 3 衛生費国庫補助金 | 5,329,872,000 | 3,671,804,000 | 567,175,000               | 9,568,851,000 |             |               |               |               |           |     |     |
|   |   |            |               |               |                           |               | 生活保護総務費補助金  | 15,676,000    | 15,263,000    | 15,263,000    | 0         | 0   |     |
|   |   |            |               |               |                           |               |             |               | 8,596,376,544 | 8,596,376,544 | 0         | 0   |     |
|   |   |            |               |               |                           |               | 結核対策費補助金    | 3,136,000     | 3,010,534     | 3,010,534     | 0         | 0   |     |
|   |   |            |               |               |                           |               | 予防費補助金      | 4,890,559,000 | 3,999,305,000 | 3,999,305,000 | 0         | 0   |     |
|   |   |            |               |               |                           |               | 精神保健費補助金    | 230,938,000   | 218,545,564   | 218,545,564   | 0         | 0   |     |
|   |   |            |               |               |                           |               | 保健指導費補助金    | 351,475,000   | 343,463,000   | 343,463,000   | 0         | 0   |     |
|   |   |            |               |               |                           |               | 原爆等障害対策費補助金 | 567,008,000   | 558,948,393   | 558,948,393   | 0         | 0   |     |
|   |   |            |               |               |                           |               | 中高年保健対策費補助金 | 575,337,000   | 574,868,000   | 574,868,000   | 0         | 0   |     |
|   |   |            |               |               |                           |               | 食品衛生指導費補助金  | 2,835,000     | 2,835,000     | 2,835,000     | 0         | 0   |     |
|   |   |            |               |               |                           |               | 環境衛生指導費補助金  | 12,075,000    | 11,910,000    | 11,910,000    | 0         | 0   |     |
|   |   |            |               |               |                           |               | 環境保全総務費補助金  | 94,650,000    | 92,047,000    | 92,047,000    | 0         | 0   |     |



(単位:円)

| 科 |   | 目              |             | 予                 |                           | 算                 |    | 現  |    | 額                |                   | 調定額               | 収入済額              | 不納欠損額 | 収入未済額 | 備考 |  |
|---|---|----------------|-------------|-------------------|---------------------------|-------------------|----|----|----|------------------|-------------------|-------------------|-------------------|-------|-------|----|--|
| 款 | 項 | 目              | 当初予算額       | 補正予算額             | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計                 | 節  |    | 区分 | 金額               |                   |                   |                   |       |       |    |  |
|   |   |                |             |                   |                           |                   | 区分 | 金額 |    |                  |                   |                   |                   |       |       |    |  |
|   |   |                |             |                   |                           |                   |    |    |    |                  |                   |                   |                   |       |       |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 生活環境対策費<br>補助金   | 1,203,000         | 0                 | 0                 | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 自然環境対策費<br>補助金   | 304,311,000       | 289,468,053       | 289,468,053       | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 循環型社会推進<br>費補助金  | 240,000           | 129,000           | 129,000           | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 保健所費補助金          | 5,260,000         | 0                 | 0                 | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 医薬総務費補助<br>金     | 3,380,000         | 3,380,000         | 3,380,000         | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 医務費補助金           | 2,<br>288,058,000 | 2,<br>259,359,000 | 2,<br>259,359,000 | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 看護職員確保対<br>策費補助金 | 238,386,000       | 239,108,000       | 239,108,000       | 0     | 0     |    |  |
|   |   | 4 労働費国庫<br>補助金 | 296,343,000 | 4,<br>013,452,000 | 0                         | 4,<br>309,795,000 |    |    |    |                  |                   | 4,<br>292,389,577 | 4,<br>292,389,577 | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 職業訓練総務費<br>補助金   | 173,407,000       | 175,712,166       | 175,712,166       | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 職業能力開発校<br>費補助金  | 159,142,000       | 141,769,645       | 141,769,645       | 0     | 0     |    |  |
|   |   |                |             |                   |                           |                   |    |    |    | 技術短期大学校<br>費補助金  | 21,596,000        | 19,442,116        | 19,442,116        | 0     | 0     |    |  |

(単位：円)

| 科 | 目 | 項 | 目                     | 予 算               |              |                   | 現 額               |                    | 調 定 額             | 収 入 済 額           | 不 納 欠 損 額         | 収 入 未 済 額 | 備 考 |     |
|---|---|---|-----------------------|-------------------|--------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|-----------|-----|-----|
|   |   |   |                       | 当初予算額             | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計                 | 節                  |                   |                   |                   |           |     |     |
|   |   |   |                       |                   |              |                   |                   | 区 分                |                   |                   |                   |           |     | 金 額 |
|   |   |   |                       |                   |              |                   |                   |                    |                   |                   |                   |           |     |     |
|   |   |   | 5 農林水産業<br>費国庫補助<br>金 | 2,<br>975,284,000 | -446,894,000 | 221,103,000       | 2,<br>749,493,000 | 雇用対策事業費<br>補助金     | 3,<br>955,650,000 | 3,<br>955,465,650 | 3,<br>955,465,650 | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   |                    |                   |                   |                   |           |     |     |
|   |   |   |                       |                   |              |                   |                   | 農業総務費補助<br>金       | 203,353,000       | 94,523,075        | 94,523,075        | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   | 中山間地域対策<br>費補助金    | 1,<br>546,845,000 | 1,<br>546,771,122 | 1,<br>546,771,122 | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   | 農業経営強化対<br>策費補助金   | 123,398,000       | 117,753,381       | 117,753,381       | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   | 高付加価値型農<br>業推進費補助金 | 20,000            | 0                 | 0                 | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   | 農村金融対策費<br>補助金     | 225,000           | 224,377           | 224,377           | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   | 農業技術指導費<br>補助金     | 40,819,000        | 40,819,000        | 40,819,000        | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   | 農業技術大学校<br>費補助金    | 7,500,000         | 7,500,000         | 7,500,000         | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   | 畜産振興費補助<br>金       | 391,388,000       | 294,119,000       | 294,119,000       | 0         | 0   |     |
|   |   |   |                       |                   |              |                   |                   | 家畜保健衛生費<br>補助金     | 3,269,000         | 2,856,000         | 2,856,000         | 0         | 0   |     |

(単位：円)

| 款 | 項 | 目          | 予 算         |             |                   |             | 計             | 現 額         |             | 調 定 額       | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|------------|-------------|-------------|-------------------|-------------|---------------|-------------|-------------|-------------|---------|-----------|-----------|-----|
|   |   |            | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 節           |               |             |             |             |         |           |           |     |
|   |   |            |             |             |                   | 区 分         |               | 金 額         |             |             |         |           |           |     |
|   |   |            |             |             |                   |             | 水産業総務費補助金     | 2,251,000   | 2,257,000   | 2,257,000   | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 水産業振興費補助金     | 227,567,000 | 131,887,075 | 131,887,075 | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 漁業調整委員会費補助金   | 4,201,000   | 4,201,000   | 4,201,000   | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 農地総務費補助金      | 18,960,000  | 12,960,000  | 12,960,000  | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 農地等保全管理事業費補助金 | 23,446,000  | 23,446,000  | 23,446,000  | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 林業総務費補助金      | 21,825,000  | 23,180,631  | 23,180,631  | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 林業振興指導費補助金    | 4,594,000   | 4,125,000   | 4,125,000   | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 森林整備費補助金      | 129,832,000 | 129,745,000 | 129,745,000 | 0       | 0         |           |     |
|   |   | 6 商工費国庫補助金 | 261,992,000 | -20,522,000 | 56,987,000        | 298,457,000 |               |             | 286,542,211 | 286,542,211 | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 商業振興費補助金      | 38,312,000  | 34,891,210  | 34,891,210  | 0       | 0         |           |     |
|   |   |            |             |             |                   |             | 工鉱業振興費補助金     | 248,175,000 | 240,579,801 | 240,579,801 | 0       | 0         |           |     |

(単位:円)

| 款 | 項 | 目          | 予 算           |               |                   |                | 現 計        | 額             |                | 調 定 額          | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|------------|---------------|---------------|-------------------|----------------|------------|---------------|----------------|----------------|---------|-----------|-----------|-----|
|   |   |            | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 | 節              |            |               |                |                |         |           |           |     |
|   |   |            |               |               |                   | 区 分            |            | 金 額           |                |                |         |           |           |     |
|   |   |            |               |               |                   |                | 観光費補助金     |               |                |                |         |           |           |     |
|   |   |            |               |               |                   |                |            | 11,970,000    | 11,071,200     | 11,071,200     | 0       | 0         |           |     |
|   |   | 7 土木費国庫補助金 | 9,910,010,000 | 1,588,980,000 | 9,604,391,000     | 21,103,381,000 |            |               | 16,677,117,890 | 16,677,117,890 | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 建築指導費補助金   | 1,570,000     | 1,600,000      | 1,600,000      | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 道路橋梁総務費補助金 | 6,379,000     | 6,379,000      | 6,379,000      | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 道路維持費補助金   | 7,598,662,000 | 5,945,174,567  | 5,945,174,567  | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 道路新設改良費補助金 | 8,939,962,000 | 7,235,186,864  | 7,235,186,864  | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 河川総務費補助金   | 620,000       | 248,000        | 248,000        | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 河川改良費補助金   | 244,862,000   | 153,862,000    | 153,862,000    | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 砂防費補助金     | 229,600,000   | 46,700,000     | 46,700,000     | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 海岸保全費補助金   | 109,805,000   | 109,805,000    | 109,805,000    | 0       | 0         |           |     |
|   |   |            |               |               |                   |                | 港湾管理費補助金   | 713,622,000   | 886,622,000    | 886,622,000    | 0       | 0         |           |     |

(単位：円)

| 科 目 |   |            | 予 算         |             |                   |               | 現 額        |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----|---|------------|-------------|-------------|-------------------|---------------|------------|---------------|---------------|---------------|-----------|-----------|-----|
| 款   | 項 | 目          | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             | 節          |               |               |               |           |           |     |
|     |   |            |             |             |                   |               | 区 分        | 金 額           |               |               |           |           |     |
|     |   |            |             |             |                   |               | 港湾建設費補助金   | 607,080,000   | 385,137,827   | 385,137,827   | 0         | 0         |     |
|     |   |            |             |             |                   |               | 都市計画総務費補助金 | 33,431,000    | 33,431,000    | 33,431,000    | 0         | 0         |     |
|     |   |            |             |             |                   |               | 街路事業費補助金   | 2,450,558,000 | 1,806,841,632 | 1,806,841,632 | 0         | 0         |     |
|     |   |            |             |             |                   |               | 公園事業費補助金   | 60,000,000    | 60,000,000    | 60,000,000    | 0         | 0         |     |
|     |   |            |             |             |                   |               | 住宅振興費補助金   | 7,230,000     | 6,130,000     | 6,130,000     | 0         | 0         |     |
|     |   |            |             |             |                   |               | 航空対策費補助金   | 100,000,000   | 0             | 0             | 0         | 0         |     |
|     |   | 8 警察費国庫補助金 | 973,584,000 | -17,177,000 | 293,763,000       | 1,250,170,000 |            |               | 1,224,049,919 | 1,224,049,919 | 0         | 0         |     |
|     |   |            |             |             |                   |               | 警察本部費補助金   | 54,317,000    | 63,980,000    | 63,980,000    | 0         | 0         |     |
|     |   |            |             |             |                   |               | 装備費補助金     | 271,281,000   | 271,281,000   | 271,281,000   | 0         | 0         |     |
|     |   |            |             |             |                   |               | 警察施設費補助金   | 66,655,000    | 53,154,899    | 53,154,899    | 0         | 0         |     |
|     |   |            |             |             |                   |               | 一般警察活動費補助金 | 110,931,000   | 110,931,000   | 110,931,000   | 0         | 0         |     |

(単位:円)

| 款 | 項 | 目          | 予 算           |             |                   |               | 現 額        |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|------------|---------------|-------------|-------------------|---------------|------------|---------------|---------------|---------------|-----------|-----------|-----|
|   |   |            | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             | 節          |               |               |               |           |           |     |
|   |   |            |               |             |                   |               | 区 分        | 金 額           |               |               |           |           |     |
|   |   |            |               |             |                   |               |            |               |               |               |           |           |     |
|   |   |            |               |             |                   |               | 刑事警察費補助金   | 109,666,000   | 87,784,000    | 87,784,000    | 0         | 0         |     |
|   |   |            |               |             |                   |               | 交通指導取締費補助金 | 637,320,000   | 636,919,020   | 636,919,020   | 0         | 0         |     |
|   |   | 9 教育費国庫補助金 | 6,101,615,000 | 401,452,000 | 1,488,310,500     | 7,991,377,500 |            |               | 7,533,584,691 | 7,533,584,691 | 0         | 0         |     |
|   |   |            |               |             |                   |               | 教育総務費補助金   | 863,000       | 458,395       | 458,395       | 0         | 0         |     |
|   |   |            |               |             |                   |               | 教育指導費補助金   | 124,000,000   | 77,076,000    | 77,076,000    | 0         | 0         |     |
|   |   |            |               |             |                   |               | 私学振興費補助金   | 5,837,922,000 | 5,838,968,996 | 5,838,968,996 | 0         | 0         |     |
|   |   |            |               |             |                   |               | 義務教育費補助金   | 192,576,000   | 194,888,400   | 194,888,400   | 0         | 0         |     |
|   |   |            |               |             |                   |               | 高等学校費補助金   | 712,146,500   | 666,933,200   | 666,933,200   | 0         | 0         |     |
|   |   |            |               |             |                   |               | 特別支援学校費補助金 | 489,032,000   | 391,693,750   | 391,693,750   | 0         | 0         |     |
|   |   |            |               |             |                   |               | 大学費補助金     | 77,006,000    | 0             | 0             | 0         | 0         |     |
|   |   |            |               |             |                   |               | 社会教育総務費補助金 | 25,778,000    | 24,656,000    | 24,656,000    | 0         | 0         |     |

(単位：円)

| 款 | 項 | 目        | 予 算           |              |                   |               | 現 額         | 節           |               | 調 定 額         | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|----------|---------------|--------------|-------------------|---------------|-------------|-------------|---------------|---------------|---------|-----------|-----------|-----|
|   |   |          | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計             |             | 区 分         | 金 額           |               |         |           |           |     |
|   |   |          |               |              |                   |               |             |             |               |               |         |           |           |     |
|   |   |          |               |              |                   |               | 文化財保護費補助金   | 28,144,000  | 19,313,200    | 19,313,200    | 0       | 0         |           |     |
|   |   |          |               |              |                   |               | 文化施設費補助金    | 450,249,000 | 296,694,300   | 296,694,300   | 0       | 0         |           |     |
|   |   |          |               |              |                   |               | 保健体育総務費補助金  | 4,310,000   | 4,434,000     | 4,434,000     | 0       | 0         |           |     |
|   |   |          |               |              |                   |               | 体育振興費補助金    | 49,351,000  | 18,468,450    | 18,468,450    | 0       | 0         |           |     |
|   | 3 | 委託金      | 5,388,406,000 | -610,555,000 | 29,250,000        | 4,807,101,000 |             |             | 4,739,895,752 | 4,739,895,752 | 0       | 0         |           |     |
|   |   | 1 総務費委託金 | 3,110,078,000 | -344,990,000 | 0                 | 2,765,088,000 |             |             | 2,748,124,498 | 2,748,124,498 | 0       | 0         |           |     |
|   |   |          |               |              |                   |               | 一般管理費委託金    | 189,000     | 179,000       | 179,000       | 0       | 0         |           |     |
|   |   |          |               |              |                   |               | 県民生活行政費委託金  | 34,579,000  | 34,579,000    | 34,579,000    | 0       | 0         |           |     |
|   |   |          |               |              |                   |               | 市町連絡指導費委託金  | 628,000     | 631,000       | 631,000       | 0       | 0         |           |     |
|   |   |          |               |              |                   |               | 選挙管理委員会費委託金 | 3,922,000   | 3,892,500     | 3,892,500     | 0       | 0         |           |     |
|   |   |          |               |              |                   |               | 選挙啓発費委託金    | 17,389,000  | 17,389,000    | 17,389,000    | 0       | 0         |           |     |

(単位：円)

| 款 | 項 | 目        | 予 算           |             |                   | 計             | 現 額         |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|----------|---------------|-------------|-------------------|---------------|-------------|---------------|---------------|---------------|-----------|-----------|-----|
|   |   |          | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 |               | 節           |               |               |               |           |           |     |
|   |   |          |               |             |                   |               | 区 分         | 金 額           |               |               |           |           |     |
|   |   |          |               |             |                   |               |             |               |               |               |           |           |     |
|   |   |          |               |             |                   |               | 参議院議員選挙費委託金 | 1,031,940,000 | 1,030,690,039 | 1,030,690,039 | 0         | 0         |     |
|   |   |          |               |             |                   |               | 統計調査総務費委託金  | 210,944,000   | 210,944,000   | 210,944,000   | 0         | 0         |     |
|   |   |          |               |             |                   |               | 統計調査事業費委託金  | 1,465,497,000 | 1,449,819,959 | 1,449,819,959 | 0         | 0         |     |
|   |   | 2 民生費委託金 | 72,039,000    | -1,618,000  | 0                 | 70,421,000    |             |               | 67,753,446    | 67,753,446    | 0         | 0         |     |
|   |   |          |               |             |                   |               | 社会福祉総務費委託金  | 37,614,000    | 37,239,320    | 37,239,320    | 0         | 0         |     |
|   |   |          |               |             |                   |               | 道家族等援護費委託金  | 20,985,000    | 18,442,900    | 18,442,900    | 0         | 0         |     |
|   |   |          |               |             |                   |               | 児童福祉総務費委託金  | 11,822,000    | 12,071,226    | 12,071,226    | 0         | 0         |     |
|   |   | 3 衛生費委託金 | 1,057,187,000 | -75,949,000 | 29,250,000        | 1,010,488,000 |             |               | 1,016,310,687 | 1,016,310,687 | 0         | 0         |     |
|   |   |          |               |             |                   |               | 公衆衛生総務費委託金  | 8,760,000     | 8,715,148     | 8,715,148     | 0         | 0         |     |
|   |   |          |               |             |                   |               | 予防費委託金      | 548,000       | 497,615       | 497,615       | 0         | 0         |     |
|   |   |          |               |             |                   |               | 保健指導費委託金    | 1,414,000     | 374,005       | 374,005       | 0         | 0         |     |



(単位:円)

| 科 目 |   |          | 予 算           |              |                   |             | 現 額          |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----|---|----------|---------------|--------------|-------------------|-------------|--------------|-------------|-------------|-------------|-----------|-----------|-----|
| 款   | 項 | 目        | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計           | 節            |             |             |             |           |           |     |
|     |   |          |               |              |                   |             | 区 分          | 金 額         |             |             |           |           |     |
|     |   |          |               |              |                   |             | 原爆等障害対策費委託金  | 925,767,000 | 934,696,807 | 934,696,807 | 0         | 0         |     |
|     |   |          |               |              |                   |             | 食品衛生指導費委託金   | 6,600,000   | 5,662,000   | 5,662,000   | 0         | 0         |     |
|     |   |          |               |              |                   |             | 環境保全総務費委託金   | 29,250,000  | 28,699,665  | 28,699,665  | 0         | 0         |     |
|     |   |          |               |              |                   |             | 生活環境対策費委託金   | 2,995,000   | 3,221,780   | 3,221,780   | 0         | 0         |     |
|     |   |          |               |              |                   |             | 医薬総務費委託金     | 10,632,000  | 10,464,000  | 10,464,000  | 0         | 0         |     |
|     |   |          |               |              |                   |             | 医務費委託金       | 20,791,000  | 20,970,667  | 20,970,667  | 0         | 0         |     |
|     |   |          |               |              |                   |             | 薬務費委託金       | 2,047,000   | 1,700,000   | 1,700,000   | 0         | 0         |     |
|     |   |          |               |              |                   |             | 看護職員確保対策費委託金 | 1,684,000   | 1,309,000   | 1,309,000   | 0         | 0         |     |
|     |   | 4 労働費委託金 | 1,022,009,000 | -138,136,000 | 0                 | 883,873,000 |              |             | 845,010,576 | 845,010,576 | 0         | 0         |     |
|     |   |          |               |              |                   |             | 労政総務費委託金     | 240,000     | 294,661     | 294,661     | 0         | 0         |     |
|     |   |          |               |              |                   |             | 職業訓練総務費委託金   | 85,863,000  | 95,880,686  | 95,880,686  | 0         | 0         |     |

(単位:円)

| 款 | 項 | 目               | 予 算       |            |                   |           | 現 額             |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|-----------------|-----------|------------|-------------------|-----------|-----------------|-------------|-------------|-------------|-----------|-----------|-----|
|   |   |                 | 当初予算額     | 補正予算額      | 継続費及び繰越事業費繰越財源充当額 | 計         | 節               |             |             |             |           |           |     |
|   |   |                 |           |            |                   |           | 区 分             | 金 額         |             |             |           |           |     |
|   |   |                 |           |            |                   |           | 職業能力開発校<br>費委託金 | 797,770,000 | 748,835,229 | 748,835,229 | 0         | 0         |     |
|   |   | 5 農林水産業<br>費委託金 | 9,474,000 | -1,400,000 | 0                 | 8,074,000 |                 |             | 6,946,254   | 6,946,254   | 0         | 0         |     |
|   |   |                 |           |            |                   |           | 農業総務費委託<br>金    | 1,118,000   | 755,955     | 755,955     | 0         | 0         |     |
|   |   |                 |           |            |                   |           | 家畜保健衛生費<br>委託金  | 154,000     | 43,930      | 43,930      | 0         | 0         |     |
|   |   |                 |           |            |                   |           | 農地総務費委託<br>金    | 550,000     | 280,000     | 280,000     | 0         | 0         |     |
|   |   |                 |           |            |                   |           | 治山費委託金          | 6,252,000   | 5,866,369   | 5,866,369   | 0         | 0         |     |
|   |   | 6 商工費委託<br>金    | 2,922,000 | 0          | 0                 | 2,922,000 |                 |             | 2,604,717   | 2,604,717   | 0         | 0         |     |
|   |   |                 |           |            |                   |           | 中小企業振興費<br>委託金  | 2,922,000   | 2,604,717   | 2,604,717   | 0         | 0         |     |
|   |   | 7 土木費委託<br>金    | 8,812,000 | 0          | 0                 | 8,812,000 |                 |             | 7,569,927   | 7,569,927   | 0         | 0         |     |
|   |   |                 |           |            |                   |           | 土木総務費委託<br>金    | 540,000     | 325,000     | 325,000     | 0         | 0         |     |
|   |   |                 |           |            |                   |           | 建設業指導監督<br>費委託金 | 2,075,000   | 1,679,590   | 1,679,590   | 0         | 0         |     |



(単位:円)

| 款  | 項    | 目      | 予 算           |              |                   |               | 現 額         |             | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考    |  |
|----|------|--------|---------------|--------------|-------------------|---------------|-------------|-------------|---------------|---------------|-------------|-----------|--------|--|
|    |      |        | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計             | 節           |             |               |               |             |           |        |  |
|    |      |        |               |              |                   |               | 区 分         | 金 額         |               |               |             |           |        |  |
| 10 | 財産収入 |        | 2,577,436,000 | -161,512,000 | 0                 | 2,415,924,000 |             |             | 2,470,499,199 | 2,470,476,033 | 0           | 23,166    |        |  |
|    | 1    | 財産運用収入 | 1,019,332,000 | 432,670,000  | 0                 | 1,452,002,000 |             |             | 1,458,261,418 | 1,458,243,952 | 0           | 17,466    |        |  |
|    |      | 1      | 財産貸付収入        | 737,184,000  | -7,908,000        | 0             | 729,276,000 |             |               | 732,346,450   | 732,328,984 | 0         | 17,466 |  |
|    |      |        |               |              |                   |               | 県公舎貸付料      | 250,516,000 | 250,520,341   | 250,502,875   | 0           | 17,466    |        |  |
|    |      |        |               |              |                   |               | 土地貸付料       | 442,493,000 | 448,300,953   | 448,300,953   | 0           | 0         |        |  |
|    |      |        |               |              |                   |               | 建物貸付料       | 23,867,000  | 24,244,499    | 24,244,499    | 0           | 0         |        |  |
|    |      |        |               |              |                   |               | 特許権実施料      | 12,400,000  | 9,280,657     | 9,280,657     | 0           | 0         |        |  |
|    |      | 2      | 利子及び配当金       | 282,148,000  | 440,578,000       | 0             | 722,726,000 |             |               | 725,914,968   | 725,914,968 | 0         | 0      |  |
|    |      |        |               |              |                   |               | 基金運用収入      | 650,640,000 | 649,914,968   | 649,914,968   | 0           | 0         |        |  |
|    |      |        |               |              |                   |               | 配当金         | 72,086,000  | 76,000,000    | 76,000,000    | 0           | 0         |        |  |
|    | 2    | 財産売却収入 | 1,558,104,000 | -594,182,000 | 0                 | 963,922,000   |             |             | 1,012,237,781 | 1,012,232,081 | 0           | 5,700     |        |  |

(単位：円)

| 款 | 項 | 目          | 予 算           |              |                   |             | 現 計       | 額           |             | 調 定 額       | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|------------|---------------|--------------|-------------------|-------------|-----------|-------------|-------------|-------------|---------|-----------|-----------|-----|
|   |   |            | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 節           |           |             |             |             |         |           |           |     |
|   |   |            |               |              |                   | 区 分         |           | 金 額         |             |             |         |           |           |     |
|   |   | 1 公有財産売払収入 | 1,406,037,000 | -598,520,000 | 0                 | 807,517,000 |           |             | 861,049,246 | 861,049,246 | 0       | 0         |           |     |
|   |   |            |               |              |                   |             | 土地売払収入    | 807,517,000 | 858,045,246 | 858,045,246 | 0       | 0         |           |     |
|   |   |            |               |              |                   |             | その他財産売払収入 | 0           | 3,004,000   | 3,004,000   | 0       | 0         |           |     |
|   |   | 2 物品売払収入   | 39,273,000    | 1,787,000    | 0                 | 41,060,000  |           |             | 45,503,192  | 45,503,192  | 0       | 0         |           |     |
|   |   |            |               |              |                   |             | 不用品売払収入   | 6,872,000   | 13,056,426  | 13,056,426  | 0       | 0         |           |     |
|   |   |            |               |              |                   |             | 家畜売払収入    | 32,481,000  | 32,446,766  | 32,446,766  | 0       | 0         |           |     |
|   |   |            |               |              |                   |             | 予防医材売払収入  | 1,707,000   | 0           | 0           | 0       | 0         |           |     |
|   |   | 3 生産物売払収入  | 112,794,000   | 2,551,000    | 0                 | 115,345,000 |           |             | 105,685,343 | 105,679,643 | 0       | 5,700     |           |     |
|   |   |            |               |              |                   |             | 収穫物売払収入   | 84,882,000  | 88,162,688  | 88,162,688  | 0       | 0         |           |     |
|   |   |            |               |              |                   |             | 製作品売払収入   | 30,463,000  | 17,522,655  | 17,516,955  | 0       | 5,700     |           |     |

(単位：円)

| 款      | 項     | 目        | 算 現       |            |                   |            | 額 節        |            | 調 定 額      | 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|--------|-------|----------|-----------|------------|-------------------|------------|------------|------------|------------|------------|-----------|-----------|-----|
|        |       |          | 当初予算額     | 補正予算額      | 継続費及び繰越事業費繰越財源充当額 | 計          | 区 分        | 金 額        |            |            |           |           |     |
|        |       |          |           |            |                   |            |            |            |            |            |           |           |     |
| 11 寄附金 |       |          | 8,000,000 | 16,500,000 | 0                 | 24,500,000 |            |            | 21,990,365 | 21,990,365 | 0         | 0         |     |
|        | 1 寄附金 |          | 8,000,000 | 16,500,000 | 0                 | 24,500,000 |            |            | 21,990,365 | 21,990,365 | 0         | 0         |     |
|        |       | 1 総務費寄附金 | 0         | 6,000,000  | 0                 | 6,000,000  |            |            | 6,000,000  | 6,000,000  | 0         | 0         |     |
|        |       |          |           |            |                   |            | 消防指導費寄附金   | 6,000,000  | 6,000,000  | 6,000,000  | 0         | 0         |     |
|        |       | 2 民生費寄附金 | 8,000,000 | 0          | 0                 | 8,000,000  |            |            | 5,240,365  | 5,240,365  | 0         | 0         |     |
|        |       |          |           |            |                   |            | 社会福祉総務費寄附金 | 8,000,000  | 3,556,365  | 3,556,365  | 0         | 0         |     |
|        |       |          |           |            |                   |            | 児童福祉総務費寄附金 | 0          | 1,684,000  | 1,684,000  | 0         | 0         |     |
|        |       | 3 一般寄附金  | 0         | 10,500,000 | 0                 | 10,500,000 |            |            | 10,750,000 | 10,750,000 | 0         | 0         |     |
|        |       |          |           |            |                   |            | 一般寄附金      | 10,500,000 | 10,750,000 | 10,750,000 | 0         | 0         |     |

(単位：円)

| 款      | 項         | 目                | 予 算            |                |                   |                | 現 額            |               | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額      | 収 入 未 済 額 | 備 考 |
|--------|-----------|------------------|----------------|----------------|-------------------|----------------|----------------|---------------|----------------|----------------|----------------|-----------|-----|
|        |           |                  | 当初予算額          | 補正予算額          | 継続費及び繰越事業費繰越財源充当額 | 計              | 節              |               |                |                |                |           |     |
|        |           |                  |                |                |                   |                | 区 分            | 金 額           |                |                |                |           |     |
| 12 繰入金 |           |                  | 42,789,596,000 | 4,308,274,000  | 0                 | 47,107,870,000 |                |               | 38,791,993,036 | 38,791,993,036 | 0              | 0         |     |
|        | 1 特別会計繰入金 |                  | 2,160,823,000  | -459,449,000   | 0                 | 1,701,374,000  |                |               | 1,703,966,255  | 1,703,966,255  | 0              | 0         |     |
|        |           | 1 特別会計繰入金        | 2,160,823,000  | -459,449,000   | 0                 | 1,701,374,000  |                |               | 1,703,966,255  | 1,703,966,255  | 0              | 0         |     |
|        |           | 中小企業支援資金特別会計繰入金  |                |                |                   |                | 1,062,894,000  | 1,061,803,326 | 1,061,803,326  | 0              | 0              |           |     |
|        |           | 農林水産振興資金特別会計繰入金  |                |                |                   |                | 558,143,000    | 558,142,447   | 558,142,447    | 0              | 0              |           |     |
|        |           | 港湾特別整備事業費特別会計繰入金 |                |                |                   |                | 68,096,000     | 76,233,580    | 76,233,580     | 0              | 0              |           |     |
|        |           | 流域下水道事業費特別会計繰入金  |                |                |                   |                | 7,895,000      | 7,786,902     | 7,786,902      | 0              | 0              |           |     |
|        |           | 県営住宅事業費特別会計繰入金   |                |                |                   |                | 4,346,000      | 0             | 0              | 0              | 0              |           |     |
|        |           | 2 基金繰入金          |                | 40,638,773,000 | 4,767,723,000     | 0              | 45,406,496,000 |               |                | 37,088,026,781 | 37,088,026,781 | 0         | 0   |
|        | 1 基金繰入金   |                  | 40,638,773,000 | 4,767,723,000  | 0                 | 45,406,496,000 |                |               | 37,088,026,781 | 37,088,026,781 | 0              | 0         |     |
|        |           |                  |                |                |                   |                |                | 195,484,000   | 178,902,833    | 178,902,833    | 0              | 0         |     |

(単位:円)

| 科 | 目 | 予 算   |       |                   |   | 現 額                | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |     |     |
|---|---|-------|-------|-------------------|---|--------------------|---------------|---------------|---------------|-----------|-----|-----|-----|
|   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 |                    |               |               |               |           |     | 区 分 |     |
|   |   |       |       |                   |   |                    |               |               |               |           |     | 区 分 | 金 額 |
|   |   |       |       |                   |   | 財政調整基金繰入金          | 6,280,740,000 | 4,259,789,000 | 4,259,789,000 | 0         | 0   |     |     |
|   |   |       |       |                   |   | 減債基金繰入金            | 5,782,833,000 | 1,368,833,000 | 1,368,833,000 | 0         | 0   |     |     |
|   |   |       |       |                   |   | 土地開発基金繰入金          | 4,687,365,000 | 4,687,339,422 | 4,687,339,422 | 0         | 0   |     |     |
|   |   |       |       |                   |   | 美術品等取得基金繰入金        | 381,107,000   | 381,106,464   | 381,106,464   | 0         | 0   |     |     |
|   |   |       |       |                   |   | 市町振興基金繰入金          | 1,845,000     | 1,844,544     | 1,844,544     | 0         | 0   |     |     |
|   |   |       |       |                   |   | 民間社会福祉事業振興基金繰入金    | 360,594,000   | 360,495,820   | 360,495,820   | 0         | 0   |     |     |
|   |   |       |       |                   |   | 大規模社会福祉施設等建設基金繰入金  | 49,076,000    | 48,754,070    | 48,754,070    | 0         | 0   |     |     |
|   |   |       |       |                   |   | 障害者自立支援特別対策事業基金繰入金 | 2,093,516,000 | 1,918,754,184 | 1,918,754,184 | 0         | 0   |     |     |
|   |   |       |       |                   |   | 介護職員処遇改善等基金繰入金     | 4,404,806,000 | 4,277,105,070 | 4,277,105,070 | 0         | 0   |     |     |
|   |   |       |       |                   |   | 介護基盤緊急整備等基金繰入金     | 2,164,306,000 | 2,047,010,000 | 2,047,010,000 | 0         | 0   |     |     |
|   |   |       |       |                   |   | 社会福祉施設等耐震化等整備基金繰入金 | 331,529,000   | 328,445,000   | 328,445,000   | 0         | 0   |     |     |



(単位:円)

| 科 目 |   |   | 予 算   |       |                   |   | 現 額               |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----|---|---|-------|-------|-------------------|---|-------------------|---------------|---------------|---------------|-----------|-----------|-----|
| 款   | 項 | 目 | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 節                 |               |               |               |           |           |     |
|     |   |   |       |       |                   |   | 区 分               | 金 額           |               |               |           |           |     |
|     |   |   |       |       |                   |   | 安心子ども基金繰入金        | 3,584,747,000 | 3,341,977,071 | 3,341,977,071 | 0         | 0         |     |
|     |   |   |       |       |                   |   | 災害救助基金繰入金         | 12,471,000    | 9,025,390     | 9,025,390     | 0         | 0         |     |
|     |   |   |       |       |                   |   | ワクチン接種緊急促進基金繰入金   | 808,356,000   | 632,563,000   | 632,563,000   | 0         | 0         |     |
|     |   |   |       |       |                   |   | 自殺対策緊急強化基金繰入金     | 66,096,000    | 46,670,500    | 46,670,500    | 0         | 0         |     |
|     |   |   |       |       |                   |   | 妊婦健康診査支援基金繰入金     | 692,458,000   | 535,664,074   | 535,664,074   | 0         | 0         |     |
|     |   |   |       |       |                   |   | 環境保全基金繰入金         | 437,880,000   | 384,488,888   | 384,488,888   | 0         | 0         |     |
|     |   |   |       |       |                   |   | みどりと景観の基金繰入金      | 85,291,000    | 84,683,537    | 84,683,537    | 0         | 0         |     |
|     |   |   |       |       |                   |   | 産業廃棄物抑制基金繰入金      | 415,271,000   | 374,601,046   | 374,601,046   | 0         | 0         |     |
|     |   |   |       |       |                   |   | 災害拠点病院等耐震化整備基金繰入金 | 197,479,000   | 78,995,000    | 78,995,000    | 0         | 0         |     |
|     |   |   |       |       |                   |   | 地域医療再生基金繰入金       | 430,483,000   | 426,701,846   | 426,701,846   | 0         | 0         |     |
|     |   |   |       |       |                   |   | 雇用創出基金繰入金         | 1,544,615,000 | 1,497,944,286 | 1,497,944,286 | 0         | 0         |     |

(単位：円)

| 科 目 |   |   | 予 算   |       |                           |   | 現 額                         |                   | 調 定 額             | 収 入 済 額           | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----|---|---|-------|-------|---------------------------|---|-----------------------------|-------------------|-------------------|-------------------|-----------|-----------|-----|
| 款   | 項 | 目 | 当初予算額 | 補正予算額 | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計 | 節                           |                   |                   |                   |           |           |     |
|     |   |   |       |       |                           |   | 区 分                         | 金 額               |                   |                   |           |           |     |
|     |   |   |       |       |                           |   | 緊急雇用対策基<br>金繰入金             | 7,<br>222,634,000 | 6,<br>645,686,830 | 6,<br>645,686,830 | 0         | 0         |     |
|     |   |   |       |       |                           |   | 中山間ふるさと<br>・水と土の保全<br>基金繰入金 | 1,<br>247,975,000 | 1,<br>247,973,936 | 1,<br>247,973,936 | 0         | 0         |     |
|     |   |   |       |       |                           |   | 中山間地域等直<br>接支払事業基金<br>繰入金   | 15,291,000        | 15,290,441        | 15,290,441        | 0         | 0         |     |
|     |   |   |       |       |                           |   | 森林整備地域活<br>動支援事業基金<br>繰入金   | 99,664,000        | 99,546,255        | 99,546,255        | 0         | 0         |     |
|     |   |   |       |       |                           |   | ひろしまの森づ<br>くり基金繰入金          | 818,336,000       | 807,989,951       | 807,989,951       | 0         | 0         |     |
|     |   |   |       |       |                           |   | 森林整備加速化<br>・林業再生基金<br>繰入金   | 816,919,000       | 808,605,323       | 808,605,323       | 0         | 0         |     |
|     |   |   |       |       |                           |   | 高等学校授業料<br>減免等事業基金<br>繰入金   | 172,962,000       | 186,873,000       | 186,873,000       | 0         | 0         |     |
|     |   |   |       |       |                           |   | 教育振興基金繰<br>入金               | 4,367,000         | 4,367,000         | 4,367,000         | 0         | 0         |     |

(単位：円)

| 款      | 項     | 目     | 算 現 額 |               |                           |               |        | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |     |
|--------|-------|-------|-------|---------------|---------------------------|---------------|--------|---------------|---------------|---------------|-----------|-----|-----|
|        |       |       | 当初予算額 | 補正予算額         | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 計             | 節      |               |               |               |           |     |     |
|        |       |       |       |               |                           |               | 区 分    |               |               |               |           |     | 金 額 |
| 13 繰越金 |       |       | 1,000 | 1,909,656,000 | 6,611,684,550             | 8,521,341,550 |        | 8,521,341,634 | 8,521,341,634 | 0             | 0         |     |     |
|        | 1 繰越金 |       | 1,000 | 1,909,656,000 | 6,611,684,550             | 8,521,341,550 |        | 8,521,341,634 | 8,521,341,634 | 0             | 0         |     |     |
|        |       | 1 繰越金 | 1,000 | 1,909,656,000 | 6,611,684,550             | 8,521,341,550 |        | 8,521,341,634 | 8,521,341,634 | 0             | 0         |     |     |
|        |       |       |       |               |                           |               | 前年度繰越金 | 8,521,341,550 | 8,521,341,634 | 8,521,341,634 | 0         | 0   |     |

(単位：円)

| 款      | 項              | 目       | 算 現 額          |                |                   |                |             | 調 定 額 | 収 入 済 額        | 不 納 欠 損 額      | 収 入 未 済 額   | 備 考           |                   |
|--------|----------------|---------|----------------|----------------|-------------------|----------------|-------------|-------|----------------|----------------|-------------|---------------|-------------------|
|        |                |         | 当初予算額          | 補正予算額          | 継続費及び繰越事業費繰越財源充当額 | 計              | 節           |       |                |                |             |               |                   |
|        |                |         |                |                |                   |                | 区 分         |       |                |                |             |               | 金 額               |
| 14 諸収入 |                |         | 46,601,485,000 | -6,269,328,000 | 0                 | 40,332,157,000 |             |       | 40,665,180,336 | 39,078,366,537 | 191,993,383 | 1,394,878,416 | (内過誤納額<br>58,000) |
|        | 1 延滞金、加算金及び過料等 |         | 1,020,352,000  | -27,521,000    | 0                 | 992,831,000    |             |       | 2,051,386,594  | 1,017,251,582  | 163,272,329 | 870,920,683   | (内過誤納額<br>58,000) |
|        |                | 1 延滞金   | 537,814,000    | 24,541,000     | 0                 | 562,355,000    |             |       | 1,322,496,211  | 540,998,366    | 148,495,136 | 633,002,709   |                   |
|        |                |         | 延滞金            |                |                   |                | 562,355,000 |       | 1,322,496,211  | 540,998,366    | 148,495,136 | 633,002,709   |                   |
|        |                | 2 加算金   | 263,083,000    | -82,007,000    | 0                 | 181,076,000    |             |       | 382,714,797    | 169,254,193    | 14,575,193  | 198,885,411   |                   |
|        |                |         | 過少申告加算金        |                |                   |                | 7,850,000   |       | 8,859,800      | 5,824,178      | 169,200     | 2,866,422     |                   |
|        |                |         | 不申告加算金         |                |                   |                | 3,080,000   |       | 7,713,761      | 2,523,706      | 1,547,856   | 3,642,199     |                   |
|        |                |         | 重加算金           |                |                   |                | 170,146,000 |       | 366,141,236    | 160,906,309    | 12,858,137  | 192,376,790   |                   |
|        |                | 3 過料等   | 219,455,000    | 29,945,000     | 0                 | 249,400,000    |             |       | 346,175,586    | 306,999,023    | 202,000     | 39,032,563    | (内過誤納額<br>58,000) |
|        |                |         | 放置違反金          |                |                   |                | 249,400,000 |       | 346,175,586    | 306,999,023    | 202,000     | 39,032,563    | (内過誤納額<br>58,000) |
|        |                | 2 果預金利子 |                |                |                   |                |             |       | 175,534,491    | 175,534,491    | 0           | 0             |                   |
|        |                |         |                | 173,275,000    | 0                 | 0              | 173,275,000 |       |                |                |             |               |                   |

(単位：円)

| 款 | 項             | 目             | 予 算            |                |                           | 現 計            | 額           |                | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額 | 収 入 未 済 額   | 備 考 |  |
|---|---------------|---------------|----------------|----------------|---------------------------|----------------|-------------|----------------|----------------|----------------|-----------|-------------|-----|--|
|   |               |               | 当初予算額          | 補正予算額          | 継続費及び<br>繰越事業費繰<br>越財源充当額 |                | 節           |                |                |                |           |             |     |  |
|   |               |               |                |                |                           |                | 区 分         | 金 額            |                |                |           |             |     |  |
|   |               | 1 県預金利子       | 173,275,000    | 0              | 0                         | 173,275,000    |             |                | 175,534,491    | 175,534,491    | 0         | 0           |     |  |
|   |               |               |                |                |                           |                | 預金利子        |                |                |                |           |             |     |  |
|   |               |               |                |                |                           |                |             | 173,275,000    | 175,534,491    | 175,534,491    | 0         | 0           |     |  |
|   | 3 公営企業貸付金元利収入 |               | 1,200,075,000  | 0              | 0                         | 1,200,075,000  |             |                | 1,200,075,944  | 1,200,075,944  | 0         | 0           |     |  |
|   |               | 1 公営企業貸付金元利収入 | 1,200,075,000  | 0              | 0                         | 1,200,075,000  |             |                | 1,200,075,944  | 1,200,075,944  | 0         | 0           |     |  |
|   |               |               |                |                |                           |                | 病院事業貸付金元利収入 | 1,200,075,000  | 1,200,075,944  | 1,200,075,944  | 0         | 0           |     |  |
|   | 4 貸付金元利収入     |               | 32,826,953,000 | -6,015,159,000 | 0                         | 26,811,794,000 |             |                | 25,395,586,944 | 25,291,459,549 | 0         | 104,127,395 |     |  |
|   |               | 1 貸付金元利収入     | 32,826,953,000 | -6,015,159,000 | 0                         | 26,811,794,000 |             |                | 25,395,586,944 | 25,291,459,549 | 0         | 104,127,395 |     |  |
|   |               |               |                |                |                           |                | 貸出金償還金      | 26,108,706,000 | 24,687,293,577 | 24,588,482,437 | 0         | 98,811,140  |     |  |
|   |               |               |                |                |                           |                | 貸出金利子       | 703,088,000    | 708,293,367    | 702,977,112    | 0         | 5,316,255   |     |  |
|   | 5 受託事業収入      |               | 1,206,397,000  | -531,209,000   | 0                         | 675,188,000    |             |                | 531,861,002    | 531,861,002    | 0         | 0           |     |  |
|   |               | 1 受託事業収入      | 1,206,397,000  | -531,209,000   | 0                         | 675,188,000    |             |                | 531,861,002    | 531,861,002    | 0         | 0           |     |  |

(単位:円)

| 科 | 目 | 予 算 |   |   |       | 現 額 | 節     |                           | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考 |   |     |     |
|---|---|-----|---|---|-------|-----|-------|---------------------------|-------------|-------------|-------------|-----------|-----|---|-----|-----|
|   |   | 款   | 項 | 目 | 当初予算額 |     | 補正予算額 | 継続費及び<br>繰越事業費繰<br>越財源充当額 |             |             |             |           |     | 計 | 区 分 | 金 額 |
|   |   |     |   |   |       |     |       |                           |             |             |             |           |     |   |     |     |
|   |   |     |   |   |       |     |       | 工事受託金                     | 421,129,000 | 299,608,449 | 299,608,449 | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 市町職員研修受託金                 | 31,024,000  | 31,024,000  | 31,024,000  | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 公庫融資事業調査受託金               | 1,325,000   | 1,317,000   | 1,317,000   | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 公平委員会事務受託金                | 2,395,000   | 2,395,000   | 2,395,000   | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 貸付業務受託金                   | 1,266,000   | 1,638,500   | 1,638,500   | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 生活保護電算業務受託金               | 31,786,000  | 23,359,830  | 23,359,830  | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 油症患者対策事業受託金               | 2,600,000   | 2,332,000   | 2,332,000   | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 動物適正管理事業受託金               | 4,965,000   | 4,965,900   | 4,965,900   | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 試験研究受託金                   | 167,336,000 | 152,590,818 | 152,590,818 | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 技術の課題解決支援事業受託金            | 8,029,000   | 9,781,000   | 9,781,000   | 0         | 0   |   |     |     |
|   |   |     |   |   |       |     |       | 畜産振興受託金                   | 3,249,000   | 2,811,085   | 2,811,085   | 0         | 0   |   |     |     |

(単位：円)

| 款 | 項 | 目              | 子 算 現 額           |                   |                           |                   | 計                 | 節                 |                   | 調 定 額             | 収 入 済 額    | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考 |
|---|---|----------------|-------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|-------------|-----------|-----|
|   |   |                | 当初予算額             | 補正予算額             | 継続費及び<br>繰越事業費繰<br>越財源充当額 | 区 分               |                   | 金 額               |                   |                   |            |             |           |     |
|   |   |                |                   |                   |                           |                   |                   |                   |                   |                   |            |             |           |     |
|   |   |                |                   |                   |                           |                   | 土地改良受託金           | 8,000             | 0                 | 0                 | 0          | 0           |           |     |
|   |   |                |                   |                   |                           |                   | 農林漁業信用基<br>金調査受託金 | 76,000            | 37,420            | 37,420            | 0          | 0           |           |     |
|   | 6 | 収益事業収<br>入     | 5,<br>558,873,000 | -715,331,000      | 0                         | 4,<br>843,542,000 |                   |                   | 4,<br>855,052,043 | 4,<br>855,052,043 | 0          | 0           |           |     |
|   |   | 1 宝くじ収入        | 5,<br>558,873,000 | -715,331,000      | 0                         | 4,<br>843,542,000 |                   |                   | 4,<br>855,052,043 | 4,<br>855,052,043 | 0          | 0           |           |     |
|   |   |                |                   |                   |                           |                   | 宝くじ収入             | 4,<br>843,542,000 | 4,<br>855,052,043 | 4,<br>855,052,043 | 0          | 0           |           |     |
|   | 7 | 利子割精算<br>金収入   | 17,554,000        | -7,442,000        | 0                         | 10,112,000        |                   |                   | 9,947,793         | 9,947,793         | 0          | 0           |           |     |
|   |   | 1 利子割精算<br>金収入 | 17,554,000        | -7,442,000        | 0                         | 10,112,000        |                   |                   | 9,947,793         | 9,947,793         | 0          | 0           |           |     |
|   |   |                |                   |                   |                           |                   | 利子割精算金収<br>入      | 10,112,000        | 9,947,793         | 9,947,793         | 0          | 0           |           |     |
|   | 8 | 雑入             | 4,<br>598,006,000 | 1,<br>027,334,000 | 0                         | 5,<br>625,340,000 |                   |                   | 6,<br>445,735,525 | 5,<br>997,184,133 | 28,721,054 | 419,830,338 |           |     |
|   |   | 1 滞納処分費        | 76,000            | 0                 | 0                         | 76,000            |                   |                   | 78,900            | 78,900            | 0          | 0           |           |     |
|   |   |                |                   |                   |                           |                   | 滞納処分費             | 76,000            | 78,900            | 78,900            | 0          | 0           |           |     |

(単位：円)

| 科 | 目           | 算 現 額       |             |                   |             | 調 定 額         | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額   | 備 考        |            |     |
|---|-------------|-------------|-------------|-------------------|-------------|---------------|-------------|-------------|-------------|------------|------------|-----|
|   |             | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計           |               |             |             |             |            | 節          |     |
|   |             |             |             |                   |             |               |             |             |             |            | 区 分        | 金 額 |
|   | 2 弁償金       | 148,578,000 | -16,674,000 | 0                 | 131,904,000 | 241,046,274   | 129,185,041 | 0           | 111,861,233 |            |            |     |
|   |             |             |             |                   |             |               |             |             |             |            |            |     |
|   |             |             |             |                   |             | 訓練費用弁償金       | 4,466,000   | 4,337,180   | 4,337,180   | 0          | 0          |     |
|   |             |             |             |                   |             | 計量検定弁償金       | 2,051,000   | 1,470,213   | 1,450,802   | 0          | 19,411     |     |
|   |             |             |             |                   |             | 総合技術研究所弁償金    | 157,000     | 143,778     | 143,778     | 0          | 0          |     |
|   |             |             |             |                   |             | 土地収用関係費弁償金    | 333,000     | 0           | 0           | 0          | 0          |     |
|   |             |             |             |                   |             | 建設工事紛争審査会費弁償金 | 70,000      | 0           | 0           | 0          | 0          |     |
|   |             |             |             |                   |             | 行政代執行弁償金      | 120,000     | 59,288,810  | 130,000     | 0          | 59,158,810 |     |
|   |             |             |             |                   |             | 代用監獄弁償金       | 124,707,000 | 122,592,188 | 122,592,188 | 0          | 0          |     |
|   |             |             |             |                   |             | その他弁償金        | 0           | 53,214,105  | 531,093     | 0          | 52,683,012 |     |
|   | 3 違約金及び延納利息 | 100,000     | 250,000     | 0                 | 350,000     |               | 44,511,299  | 9,922,681   | 2,336,250   | 32,252,368 |            |     |
|   |             |             |             |                   |             | 違約金及び延納利息     | 350,000     | 44,511,299  | 9,922,681   | 2,336,250  | 32,252,368 |     |



(単位：円)

| 款 | 項 | 目            | 予 算           |               |                   | 現 計           | 額          |               | 調 定 額         | 収入済額          | 不納欠損額      | 収入未済額       | 備 考 |
|---|---|--------------|---------------|---------------|-------------------|---------------|------------|---------------|---------------|---------------|------------|-------------|-----|
|   |   |              | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 |               | 節          |               |               |               |            |             |     |
|   |   |              |               |               |                   |               | 区 分        | 金 額           |               |               |            |             |     |
|   |   | 4 小切手未払資金組入れ | 19,410,000    | -500,000      | 0                 | 18,910,000    |            |               | 26,390,268    | 26,390,268    | 0          | 0           |     |
|   |   |              |               |               |                   |               | 小切手未払資金組入れ | 18,910,000    | 26,390,268    | 26,390,268    | 0          | 0           |     |
|   |   | 5 雑入         | 4,429,842,000 | 1,044,258,000 | 0                 | 5,474,100,000 |            |               | 6,133,708,784 | 5,831,607,243 | 26,384,804 | 275,716,737 |     |
|   |   |              |               |               |                   |               | 訓練実習収入     | 2,541,000     | 3,438,300     | 3,438,300     | 0          | 0           |     |
|   |   |              |               |               |                   |               | 期滿失効収入金    | 39,612,000    | 34,522,083    | 34,522,083    | 0          | 0           |     |
|   |   |              |               |               |                   |               | 保険料        | 1,560,061,000 | 1,600,139,242 | 1,600,139,242 | 0          | 0           |     |
|   |   |              |               |               |                   |               | 清算徴収金      | 28,546,000    | 28,792,572    | 28,546,194    | 0          | 246,378     |     |
|   |   |              |               |               |                   |               | 戻入金及び返還金   | 512,220,000   | 911,093,795   | 752,789,677   | 14,710,504 | 143,593,614 |     |
|   |   |              |               |               |                   |               | 雑収         | 3,331,120,000 | 3,555,722,792 | 3,412,171,747 | 11,674,300 | 131,876,745 |     |

(単位：円)

| 款  | 項  | 目  | 予 算             |               |                   |                 | 現 額           |               | 調 定 額           | 収 入 済 額         | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |  |
|----|----|----|-----------------|---------------|-------------------|-----------------|---------------|---------------|-----------------|-----------------|---------------|-----------|-----|--|
|    |    |    | 当初予算額           | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 | 計               | 節             |               |                 |                 |               |           |     |  |
|    |    |    |                 |               |                   |                 | 区 分           | 金 額           |                 |                 |               |           |     |  |
| 15 | 県債 |    | 179,669,400,000 | 7,353,594,000 | 7,202,800,000     | 194,225,794,000 |               |               | 178,443,023,000 | 178,443,023,000 | 0             | 0         |     |  |
|    | 1  | 県債 | 179,669,400,000 | 7,353,594,000 | 7,202,800,000     | 194,225,794,000 |               |               | 178,443,023,000 | 178,443,023,000 | 0             | 0         |     |  |
|    |    | 1  | 総務債             | 2,969,100,000 | -385,800,000      | 0               | 2,583,300,000 |               |                 | 1,667,100,000   | 1,667,100,000 | 0         | 0   |  |
|    |    |    |                 |               |                   |                 |               | 防災対策事業債       | 1,018,300,000   | 102,100,000     | 102,100,000   | 0         | 0   |  |
|    |    |    |                 |               |                   |                 |               | ふるさと融資事業債     | 1,565,000,000   | 1,565,000,000   | 1,565,000,000 | 0         | 0   |  |
|    |    | 2  | 民生債             | 385,300,000   | -12,734,000       | 0               | 372,566,000   |               |                 | 229,833,000     | 229,833,000   | 0         | 0   |  |
|    |    |    |                 |               |                   |                 |               | 社会福祉施設整備事業債   | 365,700,000     | 225,300,000     | 225,300,000   | 0         | 0   |  |
|    |    |    |                 |               |                   |                 |               | 災害援護資金貸付事業債   | 6,866,000       | 4,533,000       | 4,533,000     | 0         | 0   |  |
|    |    | 3  | 衛生債             | 143,000,000   | -8,700,000        | 8,900,000       | 143,200,000   |               |                 | 112,500,000     | 112,500,000   | 0         | 0   |  |
|    |    |    |                 |               |                   |                 |               | 石綿健康被害救済基金出資債 | 28,200,000      | 28,200,000      | 28,200,000    | 0         | 0   |  |
|    |    |    |                 |               |                   |                 |               | 自然公園等整備事業債    | 115,000,000     | 84,300,000      | 84,300,000    | 0         | 0   |  |

(単位：円)

| 款 | 項 | 目        | 予 算            |               |                   |                | 現 額        |                | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|----------|----------------|---------------|-------------------|----------------|------------|----------------|----------------|----------------|-----------|-----------|-----|
|   |   |          | 当初予算額          | 補正予算額         | 継続費及び繰越事業費繰越財源充当額 | 計              | 節          |                |                |                |           |           |     |
|   |   |          |                |               |                   |                | 区 分        | 金 額            |                |                |           |           |     |
|   |   | 4 労働債    | 13,300,000     | -8,200,000    | 0                 | 5,100,000      |            | 5,100,000      | 5,100,000      | 0              | 0         |           |     |
|   |   |          |                |               |                   |                | 防災対策事業債    | 5,100,000      | 5,100,000      | 5,100,000      | 0         | 0         |     |
|   |   | 5 農林水産業債 | 4,259,300,000  | 460,500,000   | 363,200,000       | 5,083,000,000  |            | 3,858,800,000  | 3,858,800,000  | 0              | 0         |           |     |
|   |   |          |                |               |                   |                | 一般公共事業債    | 3,833,400,000  | 2,847,800,000  | 2,847,800,000  | 0         | 0         |     |
|   |   |          |                |               |                   |                | 漁港改良事業債    | 36,500,000     | 24,300,000     | 24,300,000     | 0         | 0         |     |
|   |   |          |                |               |                   |                | 合併特例事業債    | 804,600,000    | 662,500,000    | 662,500,000    | 0         | 0         |     |
|   |   |          |                |               |                   |                | 防災対策事業債    | 313,600,000    | 257,700,000    | 257,700,000    | 0         | 0         |     |
|   |   |          |                |               |                   |                | 地方道路等整備事業債 | 94,900,000     | 66,500,000     | 66,500,000     | 0         | 0         |     |
|   |   | 6 土木債    | 48,479,300,000 | 3,418,300,000 | 6,655,600,000     | 58,553,200,000 |            | 48,073,300,000 | 48,073,300,000 | 0              | 0         |           |     |
|   |   |          |                |               |                   |                | 一般公共事業債    | 31,752,700,000 | 26,305,200,000 | 26,305,200,000 | 0         | 0         |     |
|   |   |          |                |               |                   |                | 直轄災害復旧事業債  | 22,900,000     | 21,300,000     | 21,300,000     | 0         | 0         |     |

(単位：円)

| 科 | 目 | 予 算   |       |                   |     | 現 額 計           | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |  |
|---|---|-------|-------|-------------------|-----|-----------------|---------------|---------------|---------------|-----------|-----|--|
|   |   | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 区 分 |                 |               |               |               |           |     |  |
|   |   |       |       |                   | 金 額 |                 |               |               |               |           |     |  |
|   |   |       |       |                   |     | 本州四国連絡橋建設関連出資債  | 5,297,000,000 | 4,767,300,000 | 4,767,300,000 | 0         | 0   |  |
|   |   |       |       |                   |     | 広島高速道路公社出資債     | 1,295,000,000 | 1,165,500,000 | 1,165,500,000 | 0         | 0   |  |
|   |   |       |       |                   |     | 都市生活環境整備特別対策事業債 | 2,600,000     | 2,600,000     | 2,600,000     | 0         | 0   |  |
|   |   |       |       |                   |     | 港湾改良事業債         | 363,200,000   | 228,800,000   | 228,800,000   | 0         | 0   |  |
|   |   |       |       |                   |     | 公園整備事業債         | 8,900,000     | 8,900,000     | 8,900,000     | 0         | 0   |  |
|   |   |       |       |                   |     | 合併特例事業債         | 4,454,100,000 | 3,180,000,000 | 3,180,000,000 | 0         | 0   |  |
|   |   |       |       |                   |     | 防災対策事業債         | 2,955,500,000 | 2,807,900,000 | 2,807,900,000 | 0         | 0   |  |
|   |   |       |       |                   |     | 地方道路等整備事業債      | 9,078,900,000 | 6,286,300,000 | 6,286,300,000 | 0         | 0   |  |
|   |   |       |       |                   |     | 臨時河川等整備事業債      | 473,500,000   | 453,500,000   | 453,500,000   | 0         | 0   |  |
|   |   |       |       |                   |     | 水道用水供給事業出資債     | 443,900,000   | 441,000,000   | 441,000,000   | 0         | 0   |  |
|   |   |       |       |                   |     | 広島高速道路公社特別転貸債   | 2,405,000,000 | 2,405,000,000 | 2,405,000,000 | 0         | 0   |  |

(単位：円)

| 科 | 目 | 項 | 目       | 予 算           |              |                   | 現 計           | 額 節             |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|---|---|---------|---------------|--------------|-------------------|---------------|-----------------|---------------|---------------|---------------|-----------|-----------|-----|
|   |   |   |         | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 |               | 区 分             | 金 額           |               |               |           |           |     |
|   |   |   |         |               |              |                   |               |                 |               |               |               |           |           |     |
|   |   |   | 7 警察債   | 561,800,000   | -7,800,000   | 0                 | 554,000,000   |                 |               | 390,800,000   | 390,800,000   | 0         | 0         |     |
|   |   |   |         |               |              |                   |               | 都市生活環境整備特別対策事業債 | 36,100,000    | 27,100,000    | 27,100,000    | 0         | 0         |     |
|   |   |   |         |               |              |                   |               | 交番・駐在所庁舎建設事業債   | 18,600,000    | 12,900,000    | 12,900,000    | 0         | 0         |     |
|   |   |   |         |               |              |                   |               | 交通安全施設整備事業債     | 489,700,000   | 344,100,000   | 344,100,000   | 0         | 0         |     |
|   |   |   |         |               |              |                   |               | 警察施設整備事業債       | 9,600,000     | 6,700,000     | 6,700,000     | 0         | 0         |     |
|   |   |   | 8 教育債   | 4,063,300,000 | -512,500,000 | 40,700,000        | 3,591,500,000 |                 |               | 2,832,500,000 | 2,832,500,000 | 0         | 0         |     |
|   |   |   |         |               |              |                   |               | 学校教育施設等整備事業債    | 1,293,800,000 | 765,900,000   | 765,900,000   | 0         | 0         |     |
|   |   |   |         |               |              |                   |               | 防災対策事業債         | 137,700,000   | 120,500,000   | 120,500,000   | 0         | 0         |     |
|   |   |   |         |               |              |                   |               | 福祉のまちづくり推進事業債   | 1,200,000     | 1,000,000     | 1,000,000     | 0         | 0         |     |
|   |   |   |         |               |              |                   |               | 臨時高等学校整備事業債     | 2,158,800,000 | 1,945,100,000 | 1,945,100,000 | 0         | 0         |     |
|   |   |   | 9 災害復旧債 | 1,152,000,000 | 537,200,000  | 134,400,000       | 1,823,600,000 |                 |               | 1,457,600,000 | 1,457,600,000 | 0         | 0         |     |

(単位：円)

| 款 | 項 | 目          | 予 算             |                |                   |                   | 現 額       |                 | 調 定 額           | 収 入 済 額         | 不 納 欠 損 額   | 収 入 未 済 額      | 備 考               |
|---|---|------------|-----------------|----------------|-------------------|-------------------|-----------|-----------------|-----------------|-----------------|-------------|----------------|-------------------|
|   |   |            | 当初予算額           | 補正予算額          | 継続費及び繰越事業費繰越財源充当額 | 計                 | 節         |                 |                 |                 |             |                |                   |
|   |   |            |                 |                |                   |                   | 区 分       | 金 額             |                 |                 |             |                |                   |
|   |   |            |                 |                |                   |                   |           |                 |                 |                 |             |                |                   |
|   |   |            |                 |                |                   |                   | 補助災害復旧事業債 | 1,743,900,000   | 1,391,100,000   | 1,391,100,000   | 0           | 0              |                   |
|   |   |            |                 |                |                   |                   | 単独災害復旧事業債 | 79,700,000      | 66,500,000      | 66,500,000      | 0           | 0              |                   |
|   |   | 10 臨時財政対策債 | 103,843,000,000 | 4,673,328,000  | 0                 | 108,516,328,000   |           |                 | 108,515,490,000 | 108,515,490,000 | 0           | 0              |                   |
|   |   |            |                 |                |                   |                   | 臨時財政対策債   | 108,516,328,000 | 108,515,490,000 | 108,515,490,000 | 0           | 0              |                   |
|   |   | 11 退職手当債   | 13,800,000,000  | -800,000,000   | 0                 | 13,000,000,000    |           |                 | 11,300,000,000  | 11,300,000,000  | 0           | 0              |                   |
|   |   |            |                 |                |                   |                   | 退職手当債     | 13,000,000,000  | 11,300,000,000  | 11,300,000,000  | 0           | 0              |                   |
|   |   | 歳 入 合 計    | 936,320,000,000 | 47,318,706,000 | 34,444,447,700    | 1,018,083,153,700 |           |                 | 995,601,428,650 | 983,785,383,348 | 780,075,821 | 11,036,027,481 | (内過誤納額<br>58,000) |