

令和 4 年度 一般会計 歳入歳出決算書

(歳入決算書)

(単位 : 円)

| 款             | 項             | 予 算 現 額         | 調 定 額           | 収 入 済 額         | 不 納 欠 損 額  | 収 入 未 済 額   | 予算現額と収入<br>済額との比較 |
|---------------|---------------|-----------------|-----------------|-----------------|------------|-------------|-------------------|
| 1 県税          |               | 56,937,011,000  | 57,493,138,523  | 57,036,052,737  | 19,193,973 | 437,891,813 | 99,041,737        |
|               | 1 県民税         | 18,725,342,000  | 18,853,355,979  | 18,520,825,054  | 16,179,210 | 316,351,715 | -204,516,946      |
|               | 2 事業税         | 13,777,226,000  | 14,099,566,868  | 14,040,234,973  | 305,500    | 59,026,395  | 263,008,973       |
|               | 3 地方消費税       | 10,709,570,000  | 10,768,574,419  | 10,768,574,419  | 0          | 0           | 59,004,419        |
|               | 4 不動産取得税      | 877,642,000     | 918,935,783     | 869,739,452     | 94,637     | 49,101,694  | -7,902,548        |
|               | 5 県たばこ税       | 612,484,000     | 621,847,243     | 621,847,243     | 0          | 0           | 9,363,243         |
|               | 6 ゴルフ場利用税     | 113,136,000     | 109,703,794     | 108,266,400     | 0          | 1,437,394   | -4,869,600        |
|               | 7 軽油引取税       | 4,689,976,000   | 4,643,174,106   | 4,643,174,106   | 0          | 0           | -46,801,894       |
|               | 8 自動車税        | 7,413,495,000   | 7,456,069,786   | 7,445,442,543   | 290,000    | 10,337,243  | 31,947,543        |
|               | 9 鉾区税         | 734,000         | 734,000         | 734,000         | 0          | 0           | 0                 |
|               | 10 狩猟税        | 6,071,000       | 6,107,200       | 6,107,200       | 0          | 0           | 36,200            |
|               | 11 産業廃棄物処分場税  | 10,783,000      | 10,657,811      | 10,657,811      | 0          | 0           | -125,189          |
|               | 12 旧法による税     | 552,000         | 4,411,534       | 449,536         | 2,324,626  | 1,637,372   | -102,464          |
| 2 地方消費税清算金    |               | 27,052,376,000  | 27,303,577,432  | 27,303,577,432  | 0          | 0           | 251,201,432       |
|               | 1 地方消費税清算金    | 27,052,376,000  | 27,303,577,432  | 27,303,577,432  | 0          | 0           | 251,201,432       |
| 3 地方譲与税       |               | 11,945,792,000  | 12,118,332,000  | 12,118,332,000  | 0          | 0           | 172,540,000       |
|               | 1 特別法人事業譲与税   | 10,108,405,000  | 10,394,906,000  | 10,394,906,000  | 0          | 0           | 286,501,000       |
|               | 2 地方揮発油譲与税    | 1,621,295,000   | 1,508,935,000   | 1,508,935,000   | 0          | 0           | -112,360,000      |
|               | 3 石油ガス譲与税     | 53,736,000      | 52,954,000      | 52,954,000      | 0          | 0           | -782,000          |
|               | 4 自動車重量譲与税    | 78,377,000      | 76,953,000      | 76,953,000      | 0          | 0           | -1,424,000        |
|               | 5 森林環境譲与税     | 69,350,000      | 69,350,000      | 69,350,000      | 0          | 0           | 0                 |
|               | 6 航空機燃料譲与税    | 14,629,000      | 15,234,000      | 15,234,000      | 0          | 0           | 605,000           |
| 4 地方特例交付金     |               | 327,371,000     | 327,371,000     | 327,371,000     | 0          | 0           | 0                 |
|               | 1 地方特例交付金     | 327,371,000     | 327,371,000     | 327,371,000     | 0          | 0           | 0                 |
| 5 地方交付税       |               | 148,776,562,000 | 149,287,439,000 | 149,287,439,000 | 0          | 0           | 510,877,000       |
|               | 1 地方交付税       | 148,776,562,000 | 149,287,439,000 | 149,287,439,000 | 0          | 0           | 510,877,000       |
| 6 交通安全対策特別交付金 |               | 123,979,000     | 115,361,000     | 115,361,000     | 0          | 0           | -8,618,000        |
|               | 1 交通安全対策特別交付金 | 123,979,000     | 115,361,000     | 115,361,000     | 0          | 0           | -8,618,000        |
| 7 分担金及び負担金    |               | 1,425,421,381   | 863,463,582     | 827,922,648     | 1,505,700  | 34,035,234  | -597,498,733      |

(単位：円)

| 款          | 項             | 予 算 現 額         | 調 定 額           | 収 入 済 額         | 不 納 欠 損 額 | 収 入 未 済 額     | 予算現額と収入<br>済額との比較 |
|------------|---------------|-----------------|-----------------|-----------------|-----------|---------------|-------------------|
|            | 1 分担金         | 105,753,373     | 39,409,304      | 39,409,304      | 0         | 0             | -66,344,069       |
|            | 2 負担金         | 1,319,668,008   | 824,054,278     | 788,513,344     | 1,505,700 | 34,035,234    | -531,154,664      |
| 8 使用料及び手数料 |               | 3,965,840,000   | 3,865,078,227   | 3,828,979,878   | 660,891   | 35,437,458    | -136,860,122      |
|            | 1 使用料         | 3,038,100,000   | 3,022,531,317   | 2,986,432,968   | 660,891   | 35,437,458    | -51,667,032       |
|            | 2 手数料         | 927,740,000     | 842,546,910     | 842,546,910     | 0         | 0             | -85,193,090       |
| 9 国庫支出金    |               | 141,311,655,152 | 100,925,781,809 | 100,925,781,809 | 0         | 0             | -40,385,873,343   |
|            | 1 国庫負担金       | 18,370,764,146  | 16,889,376,935  | 16,889,376,935  | 0         | 0             | -1,481,387,211    |
|            | 2 国庫補助金       | 121,896,517,006 | 83,119,610,003  | 83,119,610,003  | 0         | 0             | -38,776,907,003   |
|            | 3 委託金         | 1,044,374,000   | 916,794,871     | 916,794,871     | 0         | 0             | -127,579,129      |
| 10 財産収入    |               | 1,283,062,000   | 1,149,898,814   | 1,149,105,189   | 0         | 793,625       | -133,956,811      |
|            | 1 財産運用収入      | 290,914,000     | 287,371,752     | 286,578,127     | 0         | 793,625       | -4,335,873        |
|            | 2 財産売払収入      | 992,148,000     | 862,527,062     | 862,527,062     | 0         | 0             | -129,620,938      |
| 11 寄附金     |               | 640,236,000     | 449,276,357     | 449,276,357     | 0         | 0             | -190,959,643      |
|            | 1 寄附金         | 640,236,000     | 449,276,357     | 449,276,357     | 0         | 0             | -190,959,643      |
| 12 繰入金     |               | 10,145,518,626  | 5,718,656,765   | 5,718,656,765   | 0         | 0             | -4,426,861,861    |
|            | 1 特別会計繰入金     | 389,532,000     | 388,594,344     | 388,594,344     | 0         | 0             | -937,656          |
|            | 2 基金繰入金       | 9,755,986,626   | 5,330,062,421   | 5,330,062,421   | 0         | 0             | -4,425,924,205    |
| 13 繰越金     |               | 11,760,996,052  | 11,760,995,868  | 11,760,995,868  | 0         | 0             | -184              |
|            | 1 繰越金         | 11,760,996,052  | 11,760,995,868  | 11,760,995,868  | 0         | 0             | -184              |
| 14 諸収入     |               | 8,847,206,309   | 10,444,870,214  | 9,053,224,918   | 8,771,456 | 1,382,873,840 | 206,018,609       |
|            | 1 延滞金、加算金及び過料 | 55,661,000      | 66,838,130      | 28,559,982      | 651,499   | 37,626,649    | -27,101,018       |
|            | 2 県預金利子       | 752,000         | 440,472         | 440,472         | 0         | 0             | -311,528          |
|            | 3 公営企業貸付金元利収入 | 444,000,000     | 244,000,000     | 244,000,000     | 0         | 0             | -200,000,000      |
|            | 4 貸付金元利収入     | 983,905,000     | 1,103,990,741   | 1,012,659,793   | 1,459,760 | 89,871,188    | 28,754,793        |
|            | 5 受託事業収入      | 778,657,309     | 901,265,499     | 901,265,499     | 0         | 0             | 122,608,190       |
|            | 6 収益事業収入      | 1,458,865,000   | 1,390,268,619   | 1,390,268,619   | 0         | 0             | -68,596,381       |
|            | 7 利子割精算金収入    | 1,000           | 0               | 0               | 0         | 0             | -1,000            |
|            | 8 雑入          | 5,125,365,000   | 6,738,066,753   | 5,476,030,553   | 6,660,197 | 1,255,376,003 | 350,665,553       |
| 15 県債      |               | 53,848,000,000  | 34,487,000,000  | 34,487,000,000  | 0         | 0             | -19,361,000,000   |

(単位 : 円)

| 款   | 項    | 予 算 現 額         | 調 定 額           | 収 入 済 額         | 不 納 欠 損 額  | 収 入 未 済 額     | 予算現額と収入<br>済額との比較 |
|-----|------|-----------------|-----------------|-----------------|------------|---------------|-------------------|
|     | 1 県債 | 53,848,000,000  | 34,487,000,000  | 34,487,000,000  | 0          | 0             | -19,361,000,000   |
| 歳 入 | 合 計  | 478,391,026,520 | 416,310,240,591 | 414,389,076,601 | 30,132,020 | 1,891,031,970 | -64,001,949,919   |

(歳出決算書)

(単位 : 円)

| 款        | 項        | 予 算 現 額        | 支 出 済 額        | 翌年度繰越額        | 不 用 額         | 予算現額と支出<br>済額との比較 |
|----------|----------|----------------|----------------|---------------|---------------|-------------------|
| 1 議会費    |          | 850,992,000    | 839,845,707    | 0             | 11,146,293    | 11,146,293        |
|          | 1 議会費    | 850,992,000    | 839,845,707    | 0             | 11,146,293    | 11,146,293        |
| 2 総務費    |          | 37,078,238,930 | 31,479,857,521 | 2,471,733,030 | 3,126,648,379 | 5,598,381,409     |
|          | 1 総務管理費  | 17,639,469,207 | 14,106,490,831 | 1,499,475,000 | 2,033,503,376 | 3,532,978,376     |
|          | 2 企画費    | 11,769,010,723 | 10,636,953,292 | 454,332,530   | 677,724,901   | 1,132,057,431     |
|          | 3 徴税費    | 2,323,635,000  | 2,278,739,497  | 0             | 44,895,503    | 44,895,503        |
|          | 4 市町村振興費 | 1,283,277,000  | 1,200,526,700  | 0             | 82,750,300    | 82,750,300        |
|          | 5 選挙費    | 577,492,000    | 516,997,222    | 0             | 60,494,778    | 60,494,778        |
|          | 6 防災費    | 2,997,257,000  | 2,296,453,330  | 517,925,500   | 182,878,170   | 700,803,670       |
|          | 7 統計調査費  | 267,113,000    | 226,355,017    | 0             | 40,757,983    | 40,757,983        |
|          | 8 人事委員会費 | 110,592,000    | 108,231,149    | 0             | 2,360,851     | 2,360,851         |
|          | 9 監査委員費  | 110,393,000    | 109,110,483    | 0             | 1,282,517     | 1,282,517         |
| 3 民生費    |          | 55,393,633,000 | 51,288,784,399 | 1,213,157,020 | 2,891,691,581 | 4,104,848,601     |
|          | 1 社会福祉費  | 40,995,633,000 | 37,971,417,832 | 661,158,620   | 2,363,056,548 | 3,024,215,168     |
|          | 2 児童福祉費  | 13,884,003,000 | 12,857,061,849 | 551,998,400   | 474,942,751   | 1,026,941,151     |
|          | 3 生活保護費  | 511,508,000    | 459,641,436    | 0             | 51,866,564    | 51,866,564        |
|          | 4 災害救助費  | 2,489,000      | 663,282        | 0             | 1,825,718     | 1,825,718         |
| 4 衛生費    |          | 46,788,285,882 | 36,245,258,784 | 887,109,700   | 9,655,917,398 | 10,543,027,098    |
|          | 1 公衆衛生費  | 29,021,150,482 | 21,339,119,786 | 81,700,000    | 7,600,330,696 | 7,682,030,696     |
|          | 2 環境衛生費  | 7,395,002,400  | 5,422,087,964  | 767,912,700   | 1,205,001,736 | 1,972,914,436     |
|          | 3 保健所費   | 1,870,145,000  | 1,427,765,685  | 0             | 442,379,315   | 442,379,315       |
|          | 4 医薬費    | 8,501,988,000  | 8,056,285,349  | 37,497,000    | 408,205,651   | 445,702,651       |
| 5 労働費    |          | 2,236,475,000  | 1,782,101,177  | 103,377,000   | 350,996,823   | 454,373,823       |
|          | 1 労政費    | 1,302,918,000  | 955,553,768    | 103,377,000   | 243,987,232   | 347,364,232       |
|          | 2 職業訓練費  | 838,869,000    | 733,784,320    | 0             | 105,084,680   | 105,084,680       |
|          | 3 労働委員会費 | 94,688,000     | 92,763,089     | 0             | 1,924,911     | 1,924,911         |
| 6 農林水産業費 |          | 41,646,093,731 | 28,017,148,498 | 9,919,346,960 | 3,709,598,273 | 13,628,945,233    |
|          | 1 農業費    | 8,364,718,140  | 6,361,338,640  | 1,235,071,254 | 768,308,246   | 2,003,379,500     |
|          | 2 畜産業費   | 4,223,149,532  | 2,789,408,685  | 468,950,000   | 964,790,847   | 1,433,740,847     |
|          | 3 農地費    | 10,845,428,378 | 7,385,253,248  | 2,570,525,124 | 889,650,006   | 3,460,175,130     |

(単位 : 円)

| 款        | 項             | 予 算 現 額        | 支 出 済 額        | 翌年度繰越額         | 不 用 額         | 予算現額と支出<br>済額との比較 |
|----------|---------------|----------------|----------------|----------------|---------------|-------------------|
|          | 4 林業費         | 13,120,257,039 | 7,832,541,210  | 4,510,495,644  | 777,220,185   | 5,287,715,829     |
|          | 5 水産業費        | 5,092,540,642  | 3,648,606,715  | 1,134,304,938  | 309,628,989   | 1,443,933,927     |
| 7 商工費    |               | 33,997,810,178 | 23,116,028,129 | 4,638,154,760  | 6,243,627,289 | 10,881,782,049    |
|          | 1 商業費         | 12,461,057,000 | 10,191,003,943 | 990,661,000    | 1,279,392,057 | 2,270,053,057     |
|          | 2 工鉱業費        | 8,121,413,750  | 5,638,544,298  | 598,705,560    | 1,884,163,892 | 2,482,869,452     |
|          | 3 観光費         | 13,415,339,428 | 7,286,479,888  | 3,048,788,200  | 3,080,071,340 | 6,128,859,540     |
| 8 土木費    |               | 91,911,575,511 | 60,144,098,077 | 23,892,416,716 | 7,875,060,718 | 31,767,477,434    |
|          | 1 土木管理費       | 1,548,326,303  | 1,271,930,855  | 1,587,000      | 274,808,448   | 276,395,448       |
|          | 2 道路橋りょう費     | 48,557,099,487 | 31,349,314,585 | 11,154,615,851 | 6,053,169,051 | 17,207,784,902    |
|          | 3 河川海岸費       | 29,120,822,524 | 17,914,782,932 | 10,353,555,452 | 852,484,140   | 11,206,039,592    |
|          | 4 港湾費         | 5,925,821,761  | 4,194,701,496  | 1,365,335,131  | 365,785,134   | 1,731,120,265     |
|          | 5 都市計画費       | 4,104,961,436  | 2,976,820,678  | 967,377,282    | 160,763,476   | 1,128,140,758     |
|          | 6 住宅費         | 2,654,544,000  | 2,436,547,531  | 49,946,000     | 168,050,469   | 217,996,469       |
| 9 警察費    |               | 17,102,346,020 | 16,274,821,411 | 183,032,000    | 644,492,609   | 827,524,609       |
|          | 1 警察管理費       | 14,837,895,920 | 14,107,256,562 | 149,688,000    | 580,951,358   | 730,639,358       |
|          | 2 警察活動費       | 2,264,450,100  | 2,167,564,849  | 33,344,000     | 63,541,251    | 96,885,251        |
| 10 教育費   |               | 63,974,704,030 | 62,038,802,389 | 942,359,000    | 993,542,641   | 1,935,901,641     |
|          | 1 教育総務費       | 8,515,619,625  | 7,321,552,272  | 852,784,000    | 341,283,353   | 1,194,067,353     |
|          | 2 小学校費        | 20,642,829,128 | 20,335,916,989 | 0              | 306,912,139   | 306,912,139       |
|          | 3 中学校費        | 12,994,384,277 | 12,993,190,569 | 0              | 1,193,708     | 1,193,708         |
|          | 4 高等学校費       | 12,936,615,000 | 12,897,875,448 | 0              | 38,739,552    | 38,739,552        |
|          | 5 特別支援学校費     | 6,606,136,000  | 6,386,002,004  | 0              | 220,133,996   | 220,133,996       |
|          | 6 社会教育費       | 1,833,733,000  | 1,718,889,990  | 55,355,000     | 59,488,010    | 114,843,010       |
|          | 7 保健体育費       | 445,387,000    | 385,375,117    | 34,220,000     | 25,791,883    | 60,011,883        |
| 11 災害復旧費 |               | 9,106,753,238  | 4,940,627,185  | 454,286,195    | 3,711,839,858 | 4,166,126,053     |
|          | 1 農林水産施設災害復旧費 | 3,832,498,238  | 2,213,596,616  | 130,279,695    | 1,488,621,927 | 1,618,901,622     |
|          | 2 土木施設災害復旧費   | 5,274,255,000  | 2,727,030,569  | 324,006,500    | 2,223,217,931 | 2,547,224,431     |
| 12 公債費   |               | 50,254,824,000 | 50,251,751,545 | 0              | 3,072,455     | 3,072,455         |
|          | 1 公債費         | 50,254,824,000 | 50,251,751,545 | 0              | 3,072,455     | 3,072,455         |
| 13 諸支出金  |               | 28,049,295,000 | 27,109,303,711 | 0              | 939,991,289   | 939,991,289       |

(単位 : 円)

| 款      | 項             | 予 算 現 額         | 支 出 済 額         | 翌年度繰越額         | 不 用 額          | 予算現額と支出<br>済額との比較 |
|--------|---------------|-----------------|-----------------|----------------|----------------|-------------------|
|        | 1 公営企業支出金     | 267,101,000     | 267,100,776     | 0              | 224            | 224               |
|        | 2 地方消費税清算金    | 10,864,527,000  | 10,707,708,432  | 0              | 156,818,568    | 156,818,568       |
|        | 3 利子割交付金      | 64,430,000      | 39,764,000      | 0              | 24,666,000     | 24,666,000        |
|        | 4 配当割交付金      | 443,148,000     | 310,822,000     | 0              | 132,326,000    | 132,326,000       |
|        | 5 株式等譲渡所得割交付金 | 341,860,000     | 247,239,000     | 0              | 94,621,000     | 94,621,000        |
|        | 6 法人事業税交付金    | 1,032,027,000   | 982,107,000     | 0              | 49,920,000     | 49,920,000        |
|        | 7 地方消費税交付金    | 14,123,631,000  | 13,675,098,000  | 0              | 448,533,000    | 448,533,000       |
|        | 8 ゴルフ場利用税交付金  | 84,994,000      | 75,209,190      | 0              | 9,784,810      | 9,784,810         |
|        | 9 環境性能割交付金    | 191,219,000     | 191,219,000     | 0              | 0              | 0                 |
|        | 10 利子割精算金     | 94,000          | 0               | 0              | 94,000         | 94,000            |
|        | 11 県税還付金      | 636,159,000     | 612,932,174     | 0              | 23,226,826     | 23,226,826        |
|        | 12 自動車取得税交付金  | 105,000         | 104,139         | 0              | 861            | 861               |
| 14 予備費 |               | 0               | 0               | 0              | 0              | 0                 |
|        | 1 予備費         | 0               | 0               | 0              | 0              | 0                 |
| 歳      | 出             | 合               | 計               |                |                |                   |
|        |               | 478,391,026,520 | 393,528,428,533 | 44,704,972,381 | 40,157,625,606 | 84,862,597,987    |

歳入歳出差引残額

20,860,648,068円

うち基金繰入額

0円