

令和 3 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 済額との比較
1 県税		55,232,222,000	57,470,117,019	57,043,087,449	28,996,623	398,032,947	1,810,865,449
	1 県民税	18,286,901,000	19,087,911,517	18,756,914,165	24,486,280	306,511,072	470,013,165
	2 事業税	12,682,110,000	13,977,034,471	13,947,614,829	1,184,874	28,234,768	1,265,504,829
	3 地方消費税	10,909,750,000	10,964,721,184	10,964,721,184	0	0	54,971,184
	4 不動産取得税	733,958,000	777,933,815	725,576,222	85,800	52,271,793	-8,381,778
	5 県たばこ税	584,838,000	592,632,500	592,632,500	0	0	7,794,500
	6 ゴルフ場利用税	111,909,000	108,893,094	107,455,700	0	1,437,394	-4,453,300
	7 軽油引取税	4,614,605,000	4,642,466,155	4,642,466,155	0	0	27,861,155
	8 自動車税	7,287,531,000	7,290,935,521	7,285,677,035	91,000	5,167,486	-1,853,965
	9 鉦区税	1,449,000	734,000	734,000	0	0	-715,000
	10 狩猟税	6,648,000	6,479,300	6,479,300	0	0	-168,700
	11 産業廃棄物処分場税	9,769,000	11,092,117	11,092,117	0	0	1,323,117
	12 旧法による税	2,699,000	9,283,345	1,724,242	3,148,669	4,410,434	-974,758
	13 自動車取得税	55,000	0	0	0	0	-55,000
2 地方消費税清算金		26,501,133,000	26,443,858,541	26,443,858,541	0	0	-57,274,459
	1 地方消費税清算金	26,501,133,000	26,443,858,541	26,443,858,541	0	0	-57,274,459
3 地方譲与税		10,390,178,000	10,809,979,006	10,809,979,006	0	0	419,801,006
	1 特別法人事業譲与税	8,625,974,000	9,027,656,000	9,027,656,000	0	0	401,682,000
	2 地方揮発油譲与税	1,581,887,000	1,594,818,000	1,594,818,000	0	0	12,931,000
	3 石油ガス譲与税	51,699,000	56,354,000	56,354,000	0	0	4,655,000
	4 自動車重量譲与税	49,832,000	48,132,000	48,132,000	0	0	-1,700,000
	5 森林環境譲与税	69,760,000	69,600,000	69,600,000	0	0	-160,000
	6 航空機燃料譲与税	11,026,000	13,419,000	13,419,000	0	0	2,393,000
	80 地方道路譲与税	0	6	6	0	0	6
4 地方特例交付金		323,683,000	323,683,000	323,683,000	0	0	0
	1 地方特例交付金	323,683,000	323,683,000	323,683,000	0	0	0
5 地方交付税		151,845,237,000	152,343,349,000	152,343,349,000	0	0	498,112,000
	1 地方交付税	151,845,237,000	152,343,349,000	152,343,349,000	0	0	498,112,000
6 交通安全対策特別交付金		123,979,000	128,733,000	128,733,000	0	0	4,754,000

(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 済額との比較
	1 交通安全対策特別交付金	123,979,000	128,733,000	128,733,000	0	0	4,754,000
7 分担金及び負担金		2,001,080,488	846,756,442	815,767,990	1,024,500	29,963,952	-1,185,312,498
	1 分担金	76,081,348	41,240,780	41,240,780	0	0	-34,840,568
	2 負担金	1,924,999,140	805,515,662	774,527,210	1,024,500	29,963,952	-1,150,471,930
8 使用料及び手数料		4,000,193,000	4,011,508,855	3,973,313,932	1,115,317	37,079,606	-26,879,068
	1 使用料	3,043,363,000	3,090,166,525	3,051,971,602	1,115,317	37,079,606	8,608,602
	2 手数料	956,830,000	921,342,330	921,342,330	0	0	-35,487,670
9 国庫支出金		132,119,441,435	87,120,125,629	84,633,293,629	0	2,486,832,000	-47,486,147,806
	1 国庫負担金	20,217,300,200	14,613,138,102	14,613,138,102	0	0	-5,604,162,098
	2 国庫補助金	110,806,682,235	71,575,589,468	69,088,757,468	0	2,486,832,000	-41,717,924,767
	3 委託金	1,095,459,000	931,398,059	931,398,059	0	0	-164,060,941
10 財産収入		953,390,000	957,680,818	957,108,092	0	572,726	3,718,092
	1 財産運用収入	206,011,000	203,077,525	202,504,799	0	572,726	-3,506,201
	2 財産売払収入	747,379,000	754,603,293	754,603,293	0	0	7,224,293
11 寄附金		563,414,000	481,635,669	481,635,669	0	0	-81,778,331
	1 寄附金	563,414,000	481,635,669	481,635,669	0	0	-81,778,331
12 繰入金		5,497,245,527	5,432,107,239	5,432,107,239	0	0	-65,138,288
	1 特別会計繰入金	25,678,000	68,623,764	68,623,764	0	0	42,945,764
	2 基金繰入金	5,471,567,527	5,363,483,475	5,363,483,475	0	0	-108,084,052
13 繰越金		13,106,343,082	13,106,343,618	13,106,343,618	0	0	536
	1 繰越金	13,106,343,082	13,106,343,618	13,106,343,618	0	0	536
14 諸収入		10,283,719,255	11,073,961,568	9,667,168,835	14,385,760	1,392,406,973	-616,550,420
	1 延滞金、加算金及び過料	60,748,000	74,990,113	38,751,870	1,540,403	34,697,840	-21,996,130
	2 県預金利子	1,458,000	601,607	601,607	0	0	-856,393
	3 公営企業貸付金元利収入	334,000,000	334,000,000	334,000,000	0	0	0
	4 貸付金元利収入	3,089,094,000	3,200,733,894	3,101,289,840	0	99,444,054	12,195,840
	5 受託事業収入	751,339,255	634,489,750	634,489,750	0	0	-116,849,505
	6 収益事業収入	1,316,917,000	1,378,296,746	1,378,296,746	0	0	61,379,746
	7 利子割精算金収入	1,000	0	0	0	0	-1,000

(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 済額との比較
	8 雑入	4,730,162,000	5,450,849,458	4,179,739,022	12,845,357	1,258,265,079	-550,422,978
15 県債		67,091,000,000	46,722,000,000	46,722,000,000	0	0	-20,369,000,000
	1 県債	67,091,000,000	46,722,000,000	46,722,000,000	0	0	-20,369,000,000
歳 入	合 計	480,032,258,787	417,271,839,404	412,881,429,000	45,522,200	4,344,888,204	-67,150,829,787

(歳出決算書)

(単位：円)

款	項	予 算 現 額	支 出 済 額	翌年度繰越額	不 用 額	予算現額と支出 済額との比較
1 議会費		881,162,000	873,401,267	0	7,760,733	7,760,733
	1 議会費	881,162,000	873,401,267	0	7,760,733	7,760,733
2 総務費		43,408,387,007	39,716,052,091	769,120,930	2,923,213,986	3,692,334,916
	1 総務管理費	25,909,158,600	23,662,360,195	125,979,230	2,120,819,175	2,246,798,405
	2 企画費	11,388,918,407	10,684,515,720	175,569,700	528,832,987	704,402,687
	3 徴税費	1,929,368,000	1,898,040,852	0	31,327,148	31,327,148
	4 市町村振興費	1,201,690,000	1,142,351,111	0	59,338,889	59,338,889
	5 選挙費	462,391,000	389,883,918	0	72,507,082	72,507,082
	6 防災費	2,026,732,000	1,473,557,736	467,572,000	85,602,264	553,174,264
	7 統計調査費	257,847,000	237,272,863	0	20,574,137	20,574,137
	8 人事委員会費	109,534,000	107,041,875	0	2,492,125	2,492,125
	9 監査委員費	122,748,000	121,027,821	0	1,720,179	1,720,179
3 民生費		56,446,271,630	52,386,056,370	2,078,546,000	1,981,669,260	4,060,215,260
	1 社会福祉費	42,880,188,630	39,695,157,915	1,942,784,000	1,242,246,715	3,185,030,715
	2 児童福祉費	13,112,270,000	12,260,414,631	135,762,000	716,093,369	851,855,369
	3 生活保護費	435,340,000	416,456,180	0	18,883,820	18,883,820
	4 災害救助費	18,473,000	14,027,644	0	4,445,356	4,445,356
4 衛生費		33,224,903,151	28,462,473,834	818,710,882	3,943,718,435	4,762,429,317
	1 公衆衛生費	20,310,763,718	16,603,418,894	342,664,482	3,364,680,342	3,707,344,824
	2 環境衛生費	4,388,162,433	3,924,732,263	258,859,400	204,570,770	463,430,170
	3 保健所費	1,172,055,000	1,007,880,986	0	164,174,014	164,174,014
	4 医薬費	7,353,922,000	6,926,441,691	217,187,000	210,293,309	427,480,309
5 労働費		1,945,394,000	1,707,319,060	4,394,000	233,680,940	238,074,940
	1 労政費	1,127,905,000	979,928,659	4,394,000	143,582,341	147,976,341
	2 職業訓練費	724,224,000	637,555,503	0	86,668,497	86,668,497
	3 労働委員会費	93,265,000	89,834,898	0	3,430,102	3,430,102
6 農林水産業費		41,116,419,884	27,418,617,002	10,964,502,731	2,733,300,151	13,697,802,882
	1 農業費	7,458,434,000	5,458,809,077	1,473,835,140	525,789,783	1,999,624,923
	2 畜産業費	3,166,420,000	2,039,789,722	58,695,532	1,067,934,746	1,126,630,278
	3 農地費	10,314,005,062	6,894,575,189	3,060,382,378	359,047,495	3,419,429,873

(単位：円)

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	4 林業費	13,879,032,965	9,049,571,497	4,176,408,039	653,053,429	4,829,461,468
	5 水産業費	6,298,527,857	3,975,871,517	2,195,181,642	127,474,698	2,322,656,340
7 商工費		34,228,886,609	27,753,312,848	2,693,192,178	3,782,381,583	6,475,573,761
	1 商業費	19,958,809,000	17,803,432,982	959,773,000	1,195,603,018	2,155,376,018
	2 工鉱業費	7,227,568,809	5,595,840,513	10,750	1,631,717,546	1,631,728,296
	3 観光費	7,042,508,800	4,354,039,353	1,733,408,428	955,061,019	2,688,469,447
8 土木費		92,804,795,937	61,514,626,450	26,157,991,511	5,132,177,976	31,290,169,487
	1 土木管理費	1,615,295,252	1,424,254,209	47,375,303	143,665,740	191,041,043
	2 道路橋りょう費	49,826,742,701	32,890,185,084	13,126,205,487	3,810,352,130	16,936,557,617
	3 河川海岸費	29,802,863,757	18,173,403,830	10,805,093,524	824,366,403	11,629,459,927
	4 港湾費	4,220,638,442	3,379,832,972	705,762,761	135,042,709	840,805,470
	5 都市計画費	4,733,286,785	3,307,960,112	1,384,978,436	40,348,237	1,425,326,673
	6 住宅費	2,605,969,000	2,338,990,243	88,576,000	178,402,757	266,978,757
9 警察費		16,807,117,000	16,254,159,381	91,693,020	461,264,599	552,957,619
	1 警察管理費	14,597,242,000	14,145,483,696	54,479,920	397,278,384	451,758,304
	2 警察活動費	2,209,875,000	2,108,675,685	37,213,100	63,986,215	101,199,315
10 教育費		64,026,140,820	62,344,117,068	408,804,030	1,273,219,722	1,682,023,752
	1 教育総務費	7,731,173,780	6,977,835,962	362,404,030	390,933,788	753,337,818
	2 小学校費	20,928,603,000	20,693,375,723	0	235,227,277	235,227,277
	3 中学校費	13,290,342,000	13,110,792,381	0	179,549,619	179,549,619
	4 高等学校費	13,312,157,000	13,065,549,105	0	246,607,895	246,607,895
	5 特別支援学校費	6,597,885,000	6,466,655,951	0	131,229,049	131,229,049
	6 社会教育費	1,728,396,040	1,648,905,104	29,900,000	49,590,936	79,490,936
	7 保健体育費	437,584,000	381,002,842	16,500,000	40,081,158	56,581,158
11 災害復旧費		14,654,218,749	2,771,238,271	5,657,147,238	6,225,833,240	11,882,980,478
	1 農林水産施設災害復旧費	4,810,942,749	846,138,335	2,259,884,238	1,704,920,176	3,964,804,414
	2 土木施設災害復旧費	9,843,276,000	1,925,099,936	3,397,263,000	4,520,913,064	7,918,176,064
12 公債費		52,712,896,000	52,710,685,943	0	2,210,057	2,210,057
	1 公債費	52,712,896,000	52,710,685,943	0	2,210,057	2,210,057
13 諸支出金		27,632,666,000	27,208,373,547	0	424,292,453	424,292,453

(単位：円)

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	1 公営企業支出金	308,120,000	308,119,502	0	498	498
	2 地方消費税清算金	11,147,640,000	10,864,526,541	0	283,113,459	283,113,459
	3 利子割交付金	73,575,000	62,964,000	0	10,611,000	10,611,000
	4 配当割交付金	381,367,000	381,367,000	0	0	0
	5 株式等譲渡所得割交付金	398,444,000	398,444,000	0	0	0
	6 法人事業税交付金	1,018,619,000	1,018,619,000	0	0	0
	7 地方消費税交付金	13,364,345,000	13,245,832,000	0	118,513,000	118,513,000
	8 ゴルフ場利用税交付金	85,172,000	77,040,705	0	8,131,295	8,131,295
	9 環境性能割交付金	177,407,000	177,406,400	0	600	600
	10 利子割精算金	94,000	0	0	94,000	94,000
	11 県税還付金	677,883,000	674,054,399	0	3,828,601	3,828,601
14 予備費		143,000,000	0	0	143,000,000	143,000,000
	1 予備費	143,000,000	0	0	143,000,000	143,000,000
歳 出	合 計	480,032,258,787	401,120,433,132	49,644,102,520	29,267,723,135	78,911,825,655

歳入歳出差引残額

11,760,995,868円

うち基金繰入額

0円