

令和 5 年度 一般会計 歳入決算書

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(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 | | 58,074,797,000 | 58,404,538,356 | 57,901,908,206 | 34,199,298 | 468,430,852 | -172,888,794 |
| | 1 県民税 | 19,341,952,000 | 19,535,257,174 | 19,175,130,938 | 23,399,082 | 336,727,154 | -166,821,062 |
| | 2 事業税 | 13,986,690,000 | 13,910,316,405 | 13,847,585,598 | 7,358,576 | 55,372,231 | -139,104,402 |
| | 3 地方消費税 | 11,117,076,000 | 11,208,117,091 | 11,208,117,091 | 0 | 0 | 91,041,091 |
| | 4 不動産取得税 | 927,608,000 | 972,049,574 | 919,484,736 | 1,830,103 | 50,734,735 | -8,123,264 |
| | 5 県たばこ税 | 623,093,000 | 619,299,446 | 619,299,446 | 0 | 0 | -3,793,554 |
| | 6 ゴルフ場利用税 | 99,589,000 | 99,402,394 | 97,965,000 | 0 | 1,437,394 | -1,624,000 |
| | 7 軽油引取税 | 4,525,517,000 | 4,534,271,462 | 4,522,586,216 | 0 | 11,685,246 | -2,930,784 |
| | 8 自動車税 | 7,406,343,000 | 7,476,748,601 | 7,464,217,944 | 533,165 | 11,997,492 | 57,874,944 |
| | 9 鉦区税 | 734,000 | 734,000 | 734,000 | 0 | 0 | 0 |
| | 10 狩猟税 | 5,759,000 | 5,850,500 | 5,850,500 | 0 | 0 | 91,500 |
| | 11 産業廃棄物処分場税 | 5,902,000 | 6,463,737 | 6,463,737 | 0 | 0 | 561,737 |
| | 12 旧法による税 | 34,534,000 | 36,027,972 | 34,473,000 | 1,078,372 | 476,600 | -61,000 |
| 2 地方消費税清算金 | | 27,141,175,000 | 27,126,803,697 | 27,126,803,697 | 0 | 0 | -14,371,303 |
| | 1 地方消費税清算金 | 27,141,175,000 | 27,126,803,697 | 27,126,803,697 | 0 | 0 | -14,371,303 |
| 3 地方譲与税 | | 11,933,829,000 | 12,171,915,000 | 12,171,915,000 | 0 | 0 | 238,086,000 |
| | 1 特別法人事業譲与税 | 10,134,035,000 | 10,435,636,000 | 10,435,636,000 | 0 | 0 | 301,601,000 |
| | 2 地方揮発油譲与税 | 1,573,346,000 | 1,519,196,000 | 1,519,196,000 | 0 | 0 | -54,150,000 |
| | 3 石油ガス譲与税 | 53,363,000 | 51,418,000 | 51,418,000 | 0 | 0 | -1,945,000 |
| | 4 自動車重量譲与税 | 83,575,000 | 77,754,000 | 77,754,000 | 0 | 0 | -5,821,000 |
| | 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 | 20,160,000 | 18,561,000 | 18,561,000 | 0 | 0 | -1,599,000 |
| 4 地方特例交付金 | | 326,694,000 | 326,694,000 | 326,694,000 | 0 | 0 | 0 |
| | 1 地方特例交付金 | 326,694,000 | 326,694,000 | 326,694,000 | 0 | 0 | 0 |
| 5 地方交付税 | | 149,828,407,000 | 150,426,214,000 | 150,426,214,000 | 0 | 0 | 597,807,000 |
| | 1 地方交付税 | 149,828,407,000 | 150,426,214,000 | 150,426,214,000 | 0 | 0 | 597,807,000 |
| 6 交通安全対策特別交付金 | | 130,000,000 | 103,466,000 | 103,466,000 | 0 | 0 | -26,534,000 |
| | 1 交通安全対策特別交付金 | 130,000,000 | 103,466,000 | 103,466,000 | 0 | 0 | -26,534,000 |
| 7 分担金及び負担金 | | 1,634,757,307 | 863,295,052 | 824,407,818 | 1,111,900 | 37,775,334 | -810,349,489 |

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(単位：円)

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|------------|---------------|-----------------|----------------|----------------|------------|---------------|-------------------|
| | 1 分担金 | 184,527,135 | 78,353,963 | 78,353,963 | 0 | 0 | -106,173,172 |
| | 2 負担金 | 1,450,230,172 | 784,941,089 | 746,053,855 | 1,111,900 | 37,775,334 | -704,176,317 |
| 8 使用料及び手数料 | | 3,898,582,000 | 3,796,050,907 | 3,762,308,073 | 131,890 | 33,610,944 | -136,273,927 |
| | 1 使用料 | 3,040,749,000 | 3,022,494,217 | 2,988,751,383 | 131,890 | 33,610,944 | -51,997,617 |
| | 2 手数料 | 857,833,000 | 773,556,690 | 773,556,690 | 0 | 0 | -84,276,310 |
| 9 国庫支出金 | | 124,209,332,157 | 70,312,087,292 | 70,312,087,292 | 0 | 0 | -53,897,244,865 |
| | 1 国庫負担金 | 27,992,713,741 | 15,040,637,746 | 15,040,637,746 | 0 | 0 | -12,952,075,995 |
| | 2 国庫補助金 | 95,600,339,416 | 54,732,858,502 | 54,732,858,502 | 0 | 0 | -40,867,480,914 |
| | 3 委託金 | 616,279,000 | 538,591,044 | 538,591,044 | 0 | 0 | -77,687,956 |
| 10 財産収入 | | 786,593,000 | 718,472,732 | 717,679,107 | 0 | 793,625 | -68,913,893 |
| | 1 財産運用収入 | 230,884,000 | 203,961,846 | 203,168,221 | 0 | 793,625 | -27,715,779 |
| | 2 財産売却収入 | 555,709,000 | 514,510,886 | 514,510,886 | 0 | 0 | -41,198,114 |
| 11 寄附金 | | 709,102,000 | 550,743,687 | 550,743,687 | 0 | 0 | -158,358,313 |
| | 1 寄附金 | 709,102,000 | 550,743,687 | 550,743,687 | 0 | 0 | -158,358,313 |
| 12 繰入金 | | 13,417,650,316 | 11,235,635,718 | 11,235,635,718 | 0 | 0 | -2,182,014,598 |
| | 1 特別会計繰入金 | 408,545,000 | 407,121,424 | 407,121,424 | 0 | 0 | -1,423,576 |
| | 2 基金繰入金 | 13,009,105,316 | 10,828,514,294 | 10,828,514,294 | 0 | 0 | -2,180,591,022 |
| 13 繰越金 | | 20,860,647,674 | 20,876,378,068 | 20,876,378,068 | 0 | 0 | 15,730,394 |
| | 1 繰越金 | 20,860,647,674 | 20,876,378,068 | 20,876,378,068 | 0 | 0 | 15,730,394 |
| 14 諸収入 | | 7,337,253,927 | 8,912,262,864 | 7,523,503,658 | 51,551,851 | 1,337,207,355 | 186,249,731 |
| | 1 延滞金、加算金及び過料 | 50,083,000 | 75,285,922 | 29,421,172 | 666,116 | 45,198,634 | -20,661,828 |
| | 2 県預金利子 | 772,000 | 841,402 | 841,402 | 0 | 0 | 69,402 |
| | 3 公営企業貸付金元利収入 | 184,000,000 | 184,000,000 | 184,000,000 | 0 | 0 | 0 |
| | 4 貸付金元利収入 | 966,812,000 | 1,036,594,493 | 948,878,956 | 1,084,466 | 86,631,071 | -17,933,044 |
| | 5 受託事業収入 | 1,388,123,927 | 1,087,705,497 | 1,087,705,497 | 0 | 0 | -300,418,430 |
| | 6 収益事業収入 | 1,298,496,000 | 1,277,146,995 | 1,277,146,995 | 0 | 0 | -21,349,005 |
| | 7 利子割精算金収入 | 1,000 | 0 | 0 | 0 | 0 | -1,000 |
| | 8 雑入 | 3,448,966,000 | 5,250,688,555 | 3,995,509,636 | 49,801,269 | 1,205,377,650 | 546,543,636 |
| 15 県債 | | 59,801,000,000 | 34,832,000,000 | 34,832,000,000 | 0 | 0 | -24,969,000,000 |

(単位 : 円)

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|---------|------|-----------------|-----------------|-----------------|------------|---------------|-------------------|
| | 1 県債 | 59,801,000,000 | 34,832,000,000 | 34,832,000,000 | 0 | 0 | -24,969,000,000 |
| 歳 入 合 計 | | 480,089,820,381 | 400,656,557,373 | 398,691,744,324 | 86,994,939 | 1,877,818,110 | -81,398,076,057 |

(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 | 934,676,000 | 908,227,092 | 0 | 26,448,908 | 26,448,908 |
| | 1 議会費 | 934,676,000 | 908,227,092 | 0 | 26,448,908 | 26,448,908 |
| 2 | 総務費 | 42,190,252,030 | 34,951,447,643 | 3,904,967,313 | 3,333,837,074 | 7,238,804,387 |
| | 1 総務管理費 | 23,451,346,819 | 17,841,530,704 | 3,389,966,048 | 2,219,850,067 | 5,609,816,115 |
| | 2 企画費 | 11,601,897,382 | 10,800,484,995 | 159,997,000 | 641,415,387 | 801,412,387 |
| | 3 徴税費 | 2,032,079,329 | 2,005,174,337 | 0 | 26,904,992 | 26,904,992 |
| | 4 市町村振興費 | 1,607,904,000 | 1,372,226,045 | 19,622,000 | 216,055,955 | 235,677,955 |
| | 5 選挙費 | 508,722,000 | 378,570,886 | 13,569,465 | 116,581,649 | 130,151,114 |
| | 6 防災費 | 2,534,178,500 | 2,112,758,981 | 321,812,800 | 99,606,719 | 421,419,519 |
| | 7 統計調査費 | 233,359,000 | 223,170,407 | 0 | 10,188,593 | 10,188,593 |
| | 8 人事委員会費 | 109,410,000 | 106,766,981 | 0 | 2,643,019 | 2,643,019 |
| | 9 監査委員費 | 111,355,000 | 110,764,307 | 0 | 590,693 | 590,693 |
| 3 | 民生費 | 56,735,257,020 | 52,887,843,648 | 1,638,923,800 | 2,208,489,572 | 3,847,413,372 |
| | 1 社会福祉費 | 41,819,867,620 | 38,736,882,668 | 1,481,479,000 | 1,601,505,952 | 3,082,984,952 |
| | 2 児童福祉費 | 14,447,583,400 | 13,719,481,638 | 157,444,800 | 570,656,962 | 728,101,762 |
| | 3 生活保護費 | 440,892,000 | 415,337,052 | 0 | 25,554,948 | 25,554,948 |
| | 4 災害救助費 | 26,914,000 | 16,142,290 | 0 | 10,771,710 | 10,771,710 |
| 4 | 衛生費 | 23,017,928,700 | 18,930,187,251 | 1,033,040,620 | 3,054,700,829 | 4,087,741,449 |
| | 1 公衆衛生費 | 8,757,862,000 | 6,337,087,848 | 334,788,000 | 2,085,986,152 | 2,420,774,152 |
| | 2 環境衛生費 | 5,334,510,700 | 3,968,888,369 | 641,349,620 | 724,272,711 | 1,365,622,331 |
| | 3 保健所費 | 952,653,000 | 933,369,771 | 0 | 19,283,229 | 19,283,229 |
| | 4 医薬費 | 7,972,903,000 | 7,690,841,263 | 56,903,000 | 225,158,737 | 282,061,737 |
| 5 | 労働費 | 2,283,547,000 | 1,928,719,073 | 753,500 | 354,074,427 | 354,827,927 |
| | 1 労政費 | 1,176,645,000 | 944,788,216 | 0 | 231,856,784 | 231,856,784 |
| | 2 職業訓練費 | 1,010,650,000 | 890,884,026 | 753,500 | 119,012,474 | 119,765,974 |
| | 3 労働委員会費 | 96,252,000 | 93,046,831 | 0 | 3,205,169 | 3,205,169 |
| 6 | 農林水産業費 | 37,694,585,960 | 26,323,660,817 | 7,821,824,222 | 3,549,100,921 | 11,370,925,143 |
| | 1 農業費 | 7,856,847,254 | 6,028,021,870 | 1,013,548,377 | 815,277,007 | 1,828,825,384 |
| | 2 畜産業費 | 2,753,922,000 | 1,851,247,475 | 166,645,000 | 736,029,525 | 902,674,525 |
| | 3 農地費 | 11,175,405,124 | 7,235,827,780 | 2,632,527,680 | 1,307,049,664 | 3,939,577,344 |

(単位：円)

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|----------|---------------|----------------|----------------|----------------|----------------|------------------------------|
| | 4 林業費 | 12,387,413,644 | 8,694,084,739 | 3,143,719,605 | 549,609,300 | 3,693,328,905 |
| | 5 水産業費 | 3,520,997,938 | 2,514,478,953 | 865,383,560 | 141,135,425 | 1,006,518,985 |
| 7 商工費 | | 27,253,507,760 | 23,344,622,353 | 1,001,488,621 | 2,907,396,786 | 3,908,885,407 |
| | 1 商業費 | 8,671,585,000 | 7,742,217,989 | 674,984,799 | 254,382,212 | 929,367,011 |
| | 2 工鉱業費 | 12,069,481,560 | 10,378,614,919 | 226,902,600 | 1,463,964,041 | 1,690,866,641 |
| | 3 観光費 | 6,512,441,200 | 5,223,789,445 | 99,601,222 | 1,189,050,533 | 1,288,651,755 |
| 8 土木費 | | 91,027,296,716 | 57,482,350,230 | 25,791,512,439 | 7,753,434,047 | 33,544,946,486 |
| | 1 土木管理費 | 1,455,664,000 | 1,131,913,684 | 122,642,686 | 201,107,630 | 323,750,316 |
| | 2 道路橋りょう費 | 46,481,917,851 | 28,776,902,568 | 12,100,296,989 | 5,604,718,294 | 17,705,015,283 |
| | 3 河川海岸費 | 28,785,647,452 | 16,957,910,682 | 10,294,755,660 | 1,532,981,110 | 11,827,736,770 |
| | 4 港湾費 | 6,595,655,131 | 4,923,330,563 | 1,467,663,147 | 204,661,421 | 1,672,324,568 |
| | 5 都市計画費 | 5,088,050,282 | 3,228,768,717 | 1,791,145,457 | 68,136,108 | 1,859,281,565 |
| | 6 住宅費 | 2,620,362,000 | 2,463,524,016 | 15,008,500 | 141,829,484 | 156,837,984 |
| 9 警察費 | | 17,135,945,000 | 16,412,017,451 | 258,170,000 | 465,757,549 | 723,927,549 |
| | 1 警察管理費 | 14,688,131,000 | 14,276,584,080 | 0 | 411,546,920 | 411,546,920 |
| | 2 警察活動費 | 2,447,814,000 | 2,135,433,371 | 258,170,000 | 54,210,629 | 312,380,629 |
| 10 教育費 | | 65,639,634,000 | 62,066,554,587 | 2,738,976,300 | 834,103,113 | 3,573,079,413 |
| | 1 教育総務費 | 10,996,438,758 | 8,093,079,058 | 2,225,186,300 | 678,173,400 | 2,903,359,700 |
| | 2 小学校費 | 19,235,894,000 | 19,235,571,500 | 0 | 322,500 | 322,500 |
| | 3 中学校費 | 12,540,265,965 | 12,540,166,432 | 0 | 99,533 | 99,533 |
| | 4 高等学校費 | 12,026,786,963 | 12,022,630,330 | 0 | 4,156,633 | 4,156,633 |
| | 5 特別支援学校費 | 6,730,624,390 | 6,297,414,262 | 425,139,000 | 8,071,128 | 433,210,128 |
| | 6 社会教育費 | 3,613,465,195 | 3,429,407,932 | 88,651,000 | 95,406,263 | 184,057,263 |
| | 7 保健体育費 | 496,158,729 | 448,285,073 | 0 | 47,873,656 | 47,873,656 |
| 11 災害復旧費 | | 35,706,744,195 | 5,923,036,366 | 19,264,974,283 | 10,518,733,546 | 29,783,707,829 |
| | 1 農林水産施設災害復旧費 | 12,472,385,695 | 736,688,610 | 5,301,159,805 | 6,434,537,280 | 11,735,697,085 |
| | 2 土木施設災害復旧費 | 23,234,358,500 | 5,186,347,756 | 13,963,814,478 | 4,084,196,266 | 18,048,010,744 |
| 12 公債費 | | 52,744,360,000 | 52,741,605,883 | 0 | 2,754,117 | 2,754,117 |
| | 1 公債費 | 52,744,360,000 | 52,741,605,883 | 0 | 2,754,117 | 2,754,117 |
| 13 諸支出金 | | 27,676,086,000 | 27,496,173,863 | 0 | 179,912,137 | 179,912,137 |

(単位：円)

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|--------|---------------|-----------------|-----------------|----------------|----------------|------------------------------|
| | 1 公営企業支出金 | 203,744,000 | 203,743,172 | 0 | 828 | 828 |
| | 2 地方消費税清算金 | 11,020,788,000 | 11,020,787,697 | 0 | 303 | 303 |
| | 3 利子割交付金 | 39,813,000 | 38,558,000 | 0 | 1,255,000 | 1,255,000 |
| | 4 配当割交付金 | 444,823,000 | 374,331,000 | 0 | 70,492,000 | 70,492,000 |
| | 5 株式等譲渡所得割交付金 | 481,103,000 | 433,394,000 | 0 | 47,709,000 | 47,709,000 |
| | 6 法人事業税交付金 | 1,038,043,000 | 1,022,197,000 | 0 | 15,846,000 | 15,846,000 |
| | 7 地方消費税交付金 | 13,595,402,000 | 13,587,391,000 | 0 | 8,011,000 | 8,011,000 |
| | 8 ゴルフ場利用税交付金 | 89,279,000 | 67,924,779 | 0 | 21,354,221 | 21,354,221 |
| | 9 環境性能割交付金 | 241,932,000 | 241,894,000 | 0 | 38,000 | 38,000 |
| | 10 利子割精算金 | 94,000 | 0 | 0 | 94,000 | 94,000 |
| | 11 県税還付金 | 498,194,000 | 483,083,467 | 0 | 15,110,533 | 15,110,533 |
| | 12 自動車取得税交付金 | 22,871,000 | 22,869,748 | 0 | 1,252 | 1,252 |
| 14 予備費 | | 50,000,000 | 0 | 0 | 50,000,000 | 50,000,000 |
| | 1 予備費 | 50,000,000 | 0 | 0 | 50,000,000 | 50,000,000 |
| 歳 出 | 合 計 | 480,089,820,381 | 381,396,446,257 | 63,454,631,098 | 35,238,743,026 | 98,693,374,124 |

歳入歳出差引残額

17,295,298,067円

うち基金繰入額

0円