

1-3 令和3年度一般会計決算状況

(歳入)

(単位：千円)

| 科 目 | 予算現額 | 調 定 額 | 収入済額 | 不納欠損額 | 収入未済額 | 収入済額の 構 成 比 |
|-------------|---------------|---------------|---------------|---------|-----------|----------------|
| | | a | b | c | d | % |
| 県税 | 251,800,000 | 263,159,412 | 259,223,997 | 211,700 | 3,723,715 | 24.4 |
| 地方消費税清算金 | 96,319,000 | 96,319,034 | 96,319,034 | 0 | 0 | 9.1 |
| 地方譲与税 | 35,400,000 | 35,665,741 | 35,665,741 | 0 | 0 | 3.4 |
| 地方特例交付金 | 1,596,927 | 1,596,927 | 1,596,927 | 0 | 0 | 0.2 |
| 地方交付税 | 206,518,926 | 207,630,571 | 207,630,571 | 0 | 0 | 19.5 |
| 交通安全対策特別交付金 | 505,000 | 457,397 | 457,397 | 0 | 0 | 0.0 |
| 分担金及び負担金 | 4,218,013 | 3,262,025 | 3,194,975 | 10,339 | 56,711 | 0.3 |
| 使用料及び手数料 | 12,672,137 | 12,833,796 | 12,830,282 | 108 | 3,406 | 1.2 |
| 国庫支出金 | 293,160,002 | 221,494,622 | 221,494,622 | 0 | 0 | 20.9 |
| 財産収入 | 1,179,131 | 1,189,939 | 1,188,631 | 1,308 | 0 | 0.1 |
| 寄附金 | 154,423 | 203,279 | 203,279 | 0 | 0 | 0.0 |
| 繰入金 | 25,010,812 | 12,609,233 | 12,609,233 | 0 | 0 | 1.2 |
| 繰越金 | 28,690,878 | 28,690,879 | 28,690,879 | 0 | 0 | 2.7 |
| 諸収入 | 40,027,090 | 39,938,955 | 39,459,646 | 6,849 | 472,460 | 3.7 |
| 県債 | 174,858,900 | 141,057,000 | 141,057,000 | 0 | 0 | 13.3 |
| 合 計 | 1,172,111,239 | 1,066,108,810 | 1,061,622,214 | 230,304 | 4,256,292 | 100.0 |

(歳出)

| 科 目 | 予算現額 | 支出済額 | 翌年度繰越額 | 不 用 額 | 支出済額の 構 成 比 |
|--------|---------------|---------------|------------|------------|----------------|
| | a | b | c | d | % |
| 議会費 | 1,221,758 | 1,168,775 | 0 | 52,983 | 0.1 |
| 総務費 | 124,885,830 | 120,852,340 | 1,277,531 | 2,755,959 | 11.6 |
| 民生費 | 116,700,240 | 112,422,663 | 985,190 | 3,292,387 | 10.8 |
| 衛生費 | 80,434,720 | 63,777,422 | 726,507 | 15,930,791 | 6.1 |
| 労働費 | 2,498,589 | 1,872,936 | 72,800 | 552,853 | 0.2 |
| 農林水産業費 | 64,674,352 | 48,497,571 | 14,229,758 | 1,947,023 | 4.6 |
| 商工費 | 123,088,139 | 101,186,605 | 16,186,883 | 5,714,651 | 9.7 |
| 土木費 | 170,383,727 | 121,231,169 | 48,052,941 | 1,099,617 | 11.6 |
| 警察費 | 47,129,795 | 45,991,920 | 243,307 | 894,568 | 4.4 |
| 教育費 | 186,909,782 | 183,646,229 | 245,798 | 3,017,755 | 17.6 |
| 災害復旧費 | 24,946,220 | 15,951,256 | 8,411,129 | 583,835 | 1.5 |
| 公債費 | 100,776,489 | 100,751,397 | 0 | 25,092 | 9.6 |
| 諸支出金 | 128,161,598 | 127,854,461 | 0 | 307,137 | 12.2 |
| 予備費 | 300,000 | 0 | 0 | 300,000 | 0.0 |
| 合 計 | 1,172,111,239 | 1,045,204,744 | 90,431,844 | 36,474,651 | 100.0 |