

# 第1 財 政

## 1 令和4年度一般会計歳入歳出予算額および決算額

### (1) 歳 入

(単位:千円)

| 科 目         | 予 算 額<br>(A)       | 決 算 額<br>(B)       | 決算額の対予算比較          |              | 構 成 比         |               |
|-------------|--------------------|--------------------|--------------------|--------------|---------------|---------------|
|             |                    |                    | 増減額 (B-A)          | 増減率(B/A)     | 予算額           | 決算額           |
| 県 税         | 132,623,461        | 134,158,864        | 1,535,403          | 101.2%       | 20.0%         | 23.2%         |
| 地方消費税清算金    | 38,538,092         | 38,537,394         | -698               | 100.0%       | 5.8%          | 6.6%          |
| 地方譲与税       | 16,277,471         | 16,119,949         | -157,522           | 99.0%        | 2.4%          | 2.8%          |
| 地方特例交付金     | 496,073            | 496,073            | 0                  | 100.0%       | 0.1%          | 0.1%          |
| 地方交付税       | 140,039,724        | 140,703,807        | 664,083            | 100.5%       | 21.1%         | 24.3%         |
| 交通安全対策特別交付金 | 200,000            | 155,389            | -44,611            | 77.7%        | 0.0%          | 0.0%          |
| 分担金および負担金   | 4,592,622          | 3,036,098          | -1,556,524         | 66.1%        | 0.7%          | 0.5%          |
| 使用料および手数料   | 5,062,102          | 5,065,912          | 3,810              | 100.1%       | 0.8%          | 0.9%          |
| 国庫支出金       | 165,541,700        | 119,326,966        | -46,214,734        | 72.1%        | 24.9%         | 20.6%         |
| 財産収入        | 1,043,686          | 1,045,987          | 2,301              | 100.2%       | 0.2%          | 0.2%          |
| 寄付金         | 158,869            | 152,371            | -6,498             | 95.9%        | 0.0%          | 0.0%          |
| 繰入金         | 5,830,878          | 4,706,443          | -1,124,435         | 80.7%        | 0.9%          | 0.8%          |
| 繰越金         | 14,086,622         | 14,086,623         | 1                  | 100.0%       | 2.1%          | 2.4%          |
| 諸収入         | 40,852,669         | 37,586,774         | -3,265,895         | 92.0%        | 6.1%          | 6.5%          |
| 県債          | 99,195,000         | 64,126,000         | -35,069,000        | 64.6%        | 14.9%         | 11.1%         |
| 合 計         | <b>664,538,969</b> | <b>579,304,650</b> | <b>-85,234,319</b> | <b>87.2%</b> | <b>100.0%</b> | <b>100.0%</b> |

### (2) 歳 出

(単位:千円)

| 科 目   | 予 算 額<br>(A)       | 決 算 額<br>(B)       | 決算額の対予算比較           |              | 構 成 比         |               |
|-------|--------------------|--------------------|---------------------|--------------|---------------|---------------|
|       |                    |                    | 増減額 (B-A)           | 増減率(B/A)     | 予算額           | 決算額           |
| 議会費   | 1,012,488          | 937,404            | -75,084             | 92.6%        | 0.1%          | 0.2%          |
| 総務費   | 55,584,801         | 45,954,105         | -9,630,696          | 82.7%        | 8.4%          | 8.2%          |
| 民生費   | 54,023,146         | 51,267,272         | -2,755,874          | 94.9%        | 8.1%          | 9.1%          |
| 衛生費   | 61,641,018         | 42,472,828         | -19,168,190         | 68.9%        | 9.3%          | 7.6%          |
| 労働費   | 1,557,741          | 1,305,864          | -251,877            | 83.8%        | 0.2%          | 0.2%          |
| 農林水産費 | 46,570,691         | 33,254,580         | -13,316,111         | 71.4%        | 7.0%          | 5.9%          |
| 商工費   | 68,877,295         | 58,161,136         | -10,716,159         | 84.4%        | 10.4%         | 10.3%         |
| 土木費   | 109,621,093        | 77,832,948         | -31,788,145         | 71.0%        | 16.5%         | 13.8%         |
| 警察費   | 24,392,054         | 22,674,006         | -1,718,048          | 93.0%        | 3.7%          | 4.0%          |
| 教育費   | 101,204,486        | 98,220,122         | -2,984,364          | 97.1%        | 15.2%         | 17.5%         |
| 災害復旧費 | 14,516,306         | 4,982,188          | -9,534,118          | 34.3%        | 2.2%          | 0.9%          |
| 公債費   | 73,411,406         | 73,386,373         | -25,033             | 100.0%       | 11.0%         | 13.1%         |
| 諸支出費  | 51,544,120         | 51,457,278         | -86,842             | 99.8%        | 7.8%          | 9.2%          |
| 予備費   | 582,324            | 0                  | -582,324            | 0.0%         | 0.1%          | 0.0%          |
| 合 計   | <b>664,538,969</b> | <b>561,906,104</b> | <b>-102,632,865</b> | <b>84.6%</b> | <b>100.0%</b> | <b>100.0%</b> |