

令和6年度一般会計2月補正予算（追加提案分）款別総括表（補正第4号）

（単位：千円）

| 区 分 | 令和5年度最終 | | 令和6年度現計 (補正第3号までの額) | | 補 正 額 | | 計 | | B の | B/A (%) |
|----------------------|-------------|-------------|------------------------|-------------|-------------|------------|-------------|-------------|------------|------------|
| | 予 算 額 A | 一般財源 | 予 算 額 | 一般財源 | 予 算 額 | 一般財源 | 予 算 額 B | 一般財源 | 構成比 (%) | |
| 歳 入 | | | | | | | | | | |
| 1 県 税 | 146,755,066 | 146,755,066 | 149,500,840 | 149,500,840 | 838,311 | 838,311 | 150,339,151 | 150,339,151 | 20.7 | 102.4 |
| 2 地方消費税清算金 | 62,059,297 | 62,059,297 | 68,628,164 | 68,628,164 | △1,491,469 | △1,491,469 | 67,136,695 | 67,136,695 | 9.3 | 108.2 |
| 3 地方譲与税 | 26,118,223 | 26,118,223 | 25,424,171 | 25,424,171 | 3,917,574 | 3,917,574 | 29,341,745 | 29,341,745 | 4.1 | 112.3 |
| 4 市町村たばこ税 都道府県交付金 | 4,846 | 4,846 | 1 | 1 | 4,370 | 4,370 | 4,371 | 4,371 | 0.0 | 90.2 |
| 5 地方特例交付金 | 705,098 | 705,098 | 2,738,116 | 2,738,116 | 1,171,166 | 1,171,166 | 3,909,282 | 3,909,282 | 0.5 | 554.4 |
| 6 地方交付税 | 227,117,072 | 227,117,072 | 220,153,493 | 220,153,493 | 5,026,696 | 5,026,696 | 225,180,189 | 225,180,189 | 31.1 | 99.1 |
| 普 通 | 222,781,474 | 222,781,474 | 216,753,493 | 216,753,493 | 4,784,351 | 4,784,351 | 221,537,844 | 221,537,844 | 30.6 | 99.4 |
| 特 別 | 4,335,598 | 4,335,598 | 3,400,000 | 3,400,000 | 242,345 | 242,345 | 3,642,345 | 3,642,345 | 0.5 | 84.0 |
| 7 交通安全対策特別交付金 | 272,027 | 272,027 | 323,120 | 323,120 | | | 323,120 | 323,120 | 0.1 | 118.8 |
| 8 分担金及び負担金 | 4,168,865 | 2,371 | 4,552,122 | 3,173 | 5,848 | △990 | 4,557,970 | 2,183 | 0.6 | 109.3 |
| 9 使用料及び手数料 | 7,318,801 | 14,670 | 7,284,226 | 10,902 | △57,190 | 196 | 7,227,036 | 11,098 | 1.0 | 98.7 |
| 10 国庫支出金 | 146,610,500 | 3,113,159 | 132,196,111 | 2,832,881 | △7,938,607 | △34,960 | 124,257,504 | 2,797,921 | 17.1 | 84.8 |
| 11 財産収入 | 1,196,294 | 23,137 | 1,036,531 | 1,478 | △95,234 | 12,235 | 941,297 | 13,713 | 0.1 | 78.7 |
| 12 寄 附 金 | 250,071 | 10,001 | 6,541 | 1 | 19,526 | | 26,067 | 1 | 0.0 | 10.4 |
| 13 繰 入 金 | 9,885,363 | 3,399,238 | 17,823,304 | 1,448,126 | △5,074,146 | | 12,749,158 | 1,448,126 | 1.8 | 129.0 |
| 14 繰 越 金 | 3,756,730 | 3,756,730 | 1 | 1 | 2,730,572 | 2,730,572 | 2,730,573 | 2,730,573 | 0.4 | 72.7 |
| 15 諸 収 入 | 22,014,755 | 2,819,067 | 58,604,582 | 2,842,355 | △22,039,352 | 165,359 | 36,565,230 | 3,007,714 | 5.0 | 166.1 |
| 16 県 債 | 56,400,000 | 2,253,000 | 63,211,000 | 1,018,000 | △3,549,000 | △49,000 | 59,662,000 | 969,000 | 8.2 | 105.8 |
| 計 | 714,633,008 | 478,423,002 | 751,482,323 | 474,924,822 | △26,530,935 | 12,290,060 | 724,951,388 | 487,214,882 | 100.0 | 101.4 |
| 歳 出 | | | | | | | | | | |
| 1 議 会 費 | 1,325,344 | 1,286,849 | 1,373,483 | 1,373,482 | 46,928 | △4,732 | 1,420,411 | 1,368,750 | 0.2 | 107.2 |
| 2 総 務 費 | 43,737,353 | 35,358,539 | 35,509,740 | 23,108,769 | 6,543,132 | 9,318,019 | 42,052,872 | 32,426,788 | 5.8 | 96.1 |
| 3 民 生 費 | 116,844,076 | 94,809,981 | 114,227,815 | 95,877,669 | △910,414 | 371,675 | 113,317,401 | 96,249,344 | 15.6 | 97.0 |
| 4 環 境 保 健 費 | 37,549,030 | 15,118,580 | 26,571,560 | 15,369,560 | 824,353 | 1,316,116 | 27,395,913 | 16,685,676 | 3.8 | 73.0 |
| 5 労 働 費 | 2,036,587 | 1,062,886 | 2,507,141 | 1,387,122 | △377,506 | △75,119 | 2,129,635 | 1,312,003 | 0.3 | 104.6 |
| 6 農 林 水 産 業 費 | 59,013,743 | 15,798,679 | 62,678,116 | 16,619,162 | △3,022,894 | △799,194 | 59,655,222 | 15,819,968 | 8.2 | 101.1 |
| 7 商 工 費 | 39,265,314 | 11,449,610 | 76,865,918 | 13,544,676 | △23,985,732 | △1,019,457 | 52,880,186 | 12,525,219 | 7.3 | 134.7 |
| 8 土 木 費 | 90,316,861 | 20,424,603 | 92,328,842 | 17,698,535 | 302,580 | 2,401,896 | 92,631,422 | 20,100,431 | 12.8 | 102.6 |
| 9 警 察 費 | 31,154,442 | 27,331,504 | 33,691,947 | 29,117,313 | △150,069 | △75,989 | 33,541,878 | 29,041,324 | 4.6 | 107.7 |
| 10 教 育 費 | 123,381,101 | 91,515,551 | 136,774,929 | 98,398,515 | △3,227,154 | △1,037,804 | 133,547,775 | 97,360,711 | 18.4 | 108.2 |
| 11 災 害 復 旧 費 | 5,639,035 | 166,846 | 6,350,751 | 107,834 | △4,509,406 | △20,794 | 1,841,345 | 87,040 | 0.3 | 32.7 |
| 12 公 債 費 | 102,770,125 | 102,499,377 | 94,778,555 | 94,498,659 | 5,680,268 | 5,660,464 | 100,458,823 | 100,159,123 | 13.9 | 97.8 |
| 13 諸 支 出 金 | 61,449,997 | 61,449,997 | 67,673,526 | 67,673,526 | △3,745,021 | △3,745,021 | 63,928,505 | 63,928,505 | 8.8 | 104.0 |
| 14 予 備 費 | 150,000 | 150,000 | 150,000 | 150,000 | | | 150,000 | 150,000 | 0.0 | 100.0 |
| 計 | 714,633,008 | 478,423,002 | 751,482,323 | 474,924,822 | △26,530,935 | 12,290,060 | 724,951,388 | 487,214,882 | 100.0 | 101.4 |