

令和4年度 一般会計歳入歳出予算の執行状況(下半期)

令和5年3月31日現在

歳出

(単位:千円)

款	当初予算額	補正予算額等	予算現額	支出額			予算残額	執行率
				4~9月	10~3月	計		
1 議会費	268,566	▲ 9,416	259,150	135,429	114,640	250,069	9,081	96.5%
2 総務費	(305,999)	(0)	(305,999)	(0)	(302,017)	(302,017)	(3,982)	(98.7%)
	6,091,971	1,798,414	7,890,385	1,671,106	3,548,875	5,219,981	2,670,404	66.2%
3 民生費	(557,410)	(0)	(557,410)	(227,518)	(17,554)	(245,072)	(312,338)	(44.0%)
	17,340,302	1,726,947	19,067,249	7,548,712	9,354,162	16,902,874	2,164,375	88.6%
4 衛生費	7,006,705	105,987	7,112,692	3,059,602	3,286,178	6,345,780	766,912	89.2%
5 労働費	1,000,877	▲ 15,577	985,300	945,388	18,443	963,831	21,469	97.8%
6 農林水産業費	(7,551)	(0)	(7,551)	(0)	(7,439)	(7,439)	(112)	(98.5%)
	861,275	115,182	976,457	239,973	490,522	730,495	245,962	74.8%
7 商工費	(142,773)	(0)	(142,773)	(114,941)	(6,248)	(121,189)	(21,584)	(84.9%)
	7,721,680	1,553,500	9,275,180	1,316,365	3,040,141	4,356,506	4,918,674	47.0%
8 土木費	(360,671)	(0)	(360,671)	(58,822)	(223,350)	(282,172)	(78,499)	(78.2%)
	4,252,978	323,612	4,576,590	2,287,806	1,424,601	3,712,407	864,183	81.1%
9 消防費	(9,203)	(0)	(9,203)	(4,241)	(2,982)	(7,223)	(1,980)	(78.5%)
	1,671,746	12,377	1,684,123	611,841	925,735	1,537,576	146,547	91.3%
10 教育費	(555,090)	(0)	(555,090)	(170,330)	(275,270)	(445,600)	(109,490)	(80.3%)
	4,524,574	951,380	5,475,954	1,791,336	2,375,696	4,167,032	1,308,922	76.1%
11 災害復旧費	8	22,553	22,561	0	12,210	12,210	10,351	54.1%
12 公債費	4,411,317	0	4,411,317	2,150,473	2,136,746	4,287,219	124,098	97.2%
13 諸支出金	1	0	1	0	0	0	1	0.0%
14 予備費	100,000	▲ 2,354	97,646	0	0	0	97,646	0.0%
合 計	(1,938,697)	(0)	(1,938,697)	(575,852)	(834,860)	(1,410,712)	(527,985)	(72.8%)
	55,252,000	6,582,605	61,834,605	21,758,031	26,727,949	48,485,980	13,348,625	78.4%

※ 括弧書きの数値は、前年度繰越分で外書きです。

※ 補正予算額等には、補正及び流用・予備費充用を含みます。