

令和5年度一般会計当初予算款別総括表

(単位：千円)

区分	令和4年度当初			令和4年度現計 (専決第4号までの額)			令和5年度当初			比較 (%)	
	予算額 A	構成比	一般財源	予算額 B	構成比	一般財源	予算額 C	構成比	一般財源	当初比 C/A	現計比 C/B
歳入											
1 県 税	144,936,399	19.8	144,936,399	145,677,802	17.9	145,677,802	147,911,952	20.0	147,911,952	102.1	101.5
2 地方消費税清算金	61,638,421	8.4	61,638,421	62,134,007	7.6	62,134,007	68,335,037	9.3	68,335,037	110.9	110.0
3 地方譲与税	24,269,242	3.3	24,269,242	24,269,242	3.0	24,269,242	24,308,264	3.3	24,308,264	100.2	100.2
4 地方特例交付金	690,935	0.1	690,935	690,935	0.1	690,935	669,113	0.1	669,113	96.8	96.8
5 地方交付税	214,618,000	29.3	214,618,000	222,946,509	27.3	222,946,509	215,772,000	29.2	215,772,000	100.5	96.8
普 通	211,218,000	28.8	211,218,000	219,546,509	26.9	219,546,509	212,372,000	28.8	212,372,000	100.5	96.7
特 別	3,400,000	0.5	3,400,000	3,400,000	0.4	3,400,000	3,400,000	0.4	3,400,000	100.0	100.0
6 交通安全対策特別交付金	350,006	0.0	350,006	350,006	0.0	350,006	338,410	0.1	338,410	96.7	96.7
7 分担金及び負担金	3,421,598	0.5	3,191	4,703,780	0.6	3,191	2,982,883	0.4	3,104	87.2	63.4
8 使用料及び手数料	7,913,779	1.1	19,185	7,913,779	1.0	19,185	7,373,791	1.0	14,478	93.2	93.2
9 国庫支出金	142,463,177	19.4	2,586,116	191,631,092	23.5	2,586,116	144,153,561	19.5	2,970,815	101.2	75.2
10 財産収入	907,228	0.1	1,587	930,643	0.1	1,587	856,102	0.1	1,426	94.4	92.0
11 寄附金	4,658	0.0	1	6,716	0.0	1	5,057	0.0	1	108.6	75.3
12 繰入金	8,840,666	1.2	0	13,548,611	1.7	4,286,762	10,503,592	1.4	0	118.8	77.5
13 繰越金	1	0.0	1	3,804,715	0.5	3,804,715	1	0.0	1	100.0	0.0
14 諸収入	73,734,284	10.1	2,750,434	75,032,517	9.2	2,750,434	67,214,237	9.1	3,054,640	91.2	89.6
15 県債	49,511,606	6.7	9,716,000	61,578,606	7.5	5,561,000	47,976,000	6.5	3,109,000	96.9	77.9
計	733,300,000	100.0	461,579,518	815,218,960	100.0	475,081,492	738,400,000	100.0	466,488,241	100.7	90.6
歳出											
1 議会費	1,301,359	0.2	1,301,358	1,297,364	0.1	1,297,363	1,310,039	0.2	1,310,038	100.7	101.0
2 総務費	28,776,772	3.9	21,941,593	30,876,827	3.8	23,014,179	31,502,908	4.3	26,009,243	109.5	102.0
3 民生費	110,662,060	15.1	91,367,480	119,085,835	14.6	92,655,560	109,118,287	14.8	92,063,479	98.6	91.6
4 環境保健費	59,832,892	8.2	13,479,300	72,289,224	8.9	17,609,611	64,696,300	8.8	13,995,617	108.1	89.5
5 労働費	2,212,551	0.3	1,032,821	2,224,634	0.3	1,023,319	2,155,509	0.3	1,048,267	97.4	96.9
6 農林水産業費	46,391,936	6.3	14,517,444	60,519,951	7.4	15,910,394	45,719,428	6.2	14,690,199	98.6	75.5
7 商工費	90,222,158	12.3	11,439,850	96,977,671	11.9	11,499,628	82,735,345	11.2	11,785,319	91.7	85.3
8 土木費	63,371,787	8.6	16,291,117	91,377,401	11.2	19,536,082	67,302,860	9.1	16,539,608	106.2	73.7
9 警察費	31,343,716	4.3	27,118,067	31,532,493	3.9	27,304,771	31,080,653	4.2	27,149,730	99.2	98.6
10 教育費	129,917,210	17.7	98,081,547	130,616,239	16.0	99,531,542	126,648,568	17.1	94,216,602	97.5	97.0
11 災害復旧費	4,273,563	0.6	55,782	12,788,823	1.6	107,382	8,360,001	1.1	190,181	195.6	65.4
12 公債費	102,573,726	14.0	102,532,890	102,573,726	12.6	102,532,890	99,692,889	13.5	99,412,746	97.2	97.2
13 諸支出金	62,270,270	8.5	62,270,269	62,908,772	7.7	62,908,771	67,927,213	9.2	67,927,212	109.1	108.0
14 予備費	150,000	0.0	150,000	150,000	0.0	150,000	150,000	0.0	150,000	100.0	100.0
計	733,300,000	100.0	461,579,518	815,218,960	100.0	475,081,492	738,400,000	100.0	466,488,241	100.7	90.6