

令和5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6号）

（単位：千円）

区 分	令和4年度最終		令和5年度現計 (補正第5号までの額)		補 正 額		計		B の 構成比 (%)	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		
歳 入										
1 県 税	146,448,240	146,448,240	147,911,952	147,911,952	△1,156,886	△1,156,886	146,755,066	146,755,066	20.5	100.2
2 地方消費税清算金	62,456,423	62,456,423	68,335,037	68,335,037	△6,275,740	△6,275,740	62,059,297	62,059,297	8.7	99.4
3 地方譲与税	26,012,599	26,012,599	24,308,264	24,308,264	1,704,009	1,704,009	26,012,273	26,012,273	3.6	100.0
4 地方特例交付金	710,667	710,667	669,113	669,113	35,985	35,985	705,098	705,098	0.1	99.2
5 地方交付税	228,480,437	228,480,437	221,065,774	221,065,774	5,244,103	5,244,103	226,309,877	226,309,877	31.7	99.1
普 通	222,453,108	222,453,108	217,665,774	217,665,774	5,115,700	5,115,700	222,781,474	222,781,474	31.2	100.1
特 別	6,027,329	6,027,329	3,400,000	3,400,000	128,403	128,403	3,528,403	3,528,403	0.5	58.5
6 交通安全対策特別交付金	302,143	302,143	338,410	338,410			338,410	338,410	0.1	112.0
7 分担金及び負担金	4,514,525	1,676	4,110,754	3,104	58,111	△733	4,168,865	2,371	0.6	92.3
8 使用料及び手数料	7,375,399	19,249	7,373,791	14,478	△54,990	192	7,318,801	14,670	1.0	99.2
9 国庫支出金	187,908,515	2,955,797	177,584,301	2,970,815	△30,973,801	142,344	146,610,500	3,113,159	20.5	78.0
10 財産収入	787,531	23,804	874,373	1,426	321,921	21,711	1,196,294	23,137	0.2	151.9
11 寄附金	44,602	1	5,569	1	244,502	10,000	250,071	10,001	0.0	560.7
12 繰入金	11,366,541	4,197,572	17,031,152	6,400,000	△7,145,027	△3,000,000	9,886,125	3,400,000	1.4	87.0
13 繰越金	3,804,715	3,804,715	3,756,730	3,756,730			3,756,730	3,756,730	0.5	98.7
14 諸収入	67,556,064	2,944,712	68,721,205	3,054,640	△46,706,450	△235,573	22,014,755	2,819,067	3.1	32.6
15 県債	56,521,406	5,561,000	60,557,000	3,109,000	△3,311,000	△856,000	57,246,000	2,253,000	8.0	101.3
16 市町村たばこ税 都道府県交付金					4,846	4,846	4,846	4,846	皆増	皆増
計	804,289,807	483,919,035	802,643,425	481,938,744	△88,010,417	△4,361,742	714,633,008	477,577,002	100.0	88.9
歳 出										
1 議会費	1,303,492	1,263,036	1,296,478	1,296,477	28,866	△9,628	1,325,344	1,286,849	0.2	101.7
2 総務費	38,217,376	31,026,126	37,936,876	29,336,992	5,800,477	6,021,547	43,737,353	35,358,539	6.1	114.4
3 民生費	118,369,675	90,883,830	120,298,229	97,228,035	△3,454,153	△2,418,054	116,844,076	94,809,981	16.3	98.7
4 環境保健費	70,529,968	17,031,177	68,288,252	17,027,688	△30,739,222	△1,909,108	37,549,030	15,118,580	5.2	53.2
5 労働費	2,057,478	1,018,967	2,163,760	1,057,771	△127,173	5,115	2,036,587	1,062,886	0.3	99.0
6 農林水産業費	59,025,085	15,275,039	59,064,071	16,014,178	△50,328	△215,499	59,013,743	15,798,679	8.3	100.0
7 商工費	89,884,755	12,860,855	87,957,624	11,921,370	△48,692,310	△471,760	39,265,314	11,449,610	5.5	43.7
8 土木費	88,439,489	22,025,930	90,492,880	18,809,873	△176,019	768,730	90,316,861	19,578,603	12.6	102.1
9 警察費	31,023,299	27,293,901	31,488,960	27,557,006	△334,518	△225,502	31,154,442	27,331,504	4.4	100.4
10 教育費	128,891,242	98,093,174	127,457,231	94,007,614	△4,076,130	△2,492,063	123,381,101	91,515,551	17.3	95.7
11 災害復旧費	9,281,644	32,138	8,428,962	191,782	△2,789,927	△24,936	5,639,035	166,846	0.8	60.8
12 公債費	105,242,117	105,090,675	99,692,889	99,412,746	3,077,236	3,086,631	102,770,125	102,499,377	14.4	97.7
13 諸支出金	61,874,187	61,874,187	67,927,213	67,927,212	△6,477,216	△6,477,215	61,449,997	61,449,997	8.6	99.3
14 予備費	150,000	150,000	150,000	150,000			150,000	150,000	0.0	100.0
計	804,289,807	483,919,035	802,643,425	481,938,744	△88,010,417	△4,361,742	714,633,008	477,577,002	100.0	88.9