

令和5年度一般会計5月補正予算款別総括表（補正第1号）

（単位：千円）

区 分	令和4年度最終		令和5年度現計		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			147,911,952	147,911,952	19.7	101.0
2 地方消費税清算金	62,456,423	62,456,423	68,335,037	68,335,037			68,335,037	68,335,037	9.1	109.4
3 地方譲与税	26,012,599	26,012,599	24,308,264	24,308,264			24,308,264	24,308,264	3.2	93.4
4 地方特例交付金	710,667	710,667	669,113	669,113			669,113	669,113	0.1	94.2
5 地方交付税	228,480,437	228,480,437	215,772,000	215,772,000			215,772,000	215,772,000	28.8	94.4
普 通	222,453,108	222,453,108	212,372,000	212,372,000			212,372,000	212,372,000	28.3	95.5
特 別	6,027,329	6,027,329	3,400,000	3,400,000			3,400,000	3,400,000	0.5	56.4
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	2,982,883	3,104			2,982,883	3,104	0.4	66.1
8 使用料及び手数料	7,375,399	19,249	7,373,791	14,478			7,373,791	14,478	1.0	100.0
9 国庫支出金	187,908,515	2,955,797	144,153,561	2,970,815	11,250,414		155,403,975	2,970,815	20.7	82.7
10 財産収入	787,531	23,804	856,102	1,426			856,102	1,426	0.1	108.7
11 寄附金	44,602	1	5,057	1			5,057	1	0.0	11.3
12 繰入金	11,366,541	4,197,572	10,503,592				10,503,592		1.4	92.4
13 繰越金	3,804,715	3,804,715	1	1			1	1	0.0	0.0
14 諸収入	67,556,064	2,944,712	67,214,237	3,054,640			67,214,237	3,054,640	9.0	99.5
15 県債	56,521,406	5,561,000	47,976,000	3,109,000			47,976,000	3,109,000	6.4	84.9
計	804,289,807	483,919,035	738,400,000	466,488,241	11,250,414		749,650,414	466,488,241	100.0	93.2
歳 出										
1 議会費	1,303,492	1,263,036	1,310,039	1,310,038			1,310,039	1,310,038	0.2	100.5
2 総務費	38,217,376	31,026,126	31,502,908	26,009,243	2,149,853		33,652,761	26,009,243	4.5	88.1
3 民生費	118,369,675	90,883,830	109,118,287	92,063,479	3,749,850		112,868,137	92,063,479	15.1	95.4
4 環境保健費	70,529,968	17,031,177	64,696,300	13,995,617	388,694		65,084,994	13,995,617	8.7	92.3
5 労働費	2,057,478	1,018,967	2,155,509	1,048,267			2,155,509	1,048,267	0.3	104.8
6 農林水産業費	59,025,085	15,275,039	45,719,428	14,690,199	2,665,571		48,384,999	14,690,199	6.4	82.0
7 商工費	89,884,755	12,860,855	82,735,345	11,785,319	2,244,139		84,979,484	11,785,319	11.3	94.5
8 土木費	88,439,489	22,025,930	67,302,860	16,539,608	19,135		67,321,995	16,539,608	9.0	76.1
9 警察費	31,023,299	27,293,901	31,080,653	27,149,730			31,080,653	27,149,730	4.1	100.2
10 教育費	128,891,242	98,093,174	126,648,568	94,216,602	33,172		126,681,740	94,216,602	16.9	98.3
11 災害復旧費	9,281,644	32,138	8,360,001	190,181			8,360,001	190,181	1.1	90.1
12 公債費	105,242,117	105,090,675	99,692,889	99,412,746			99,692,889	99,412,746	13.3	94.7
13 諸支出金	61,874,187	61,874,187	67,927,213	67,927,212			67,927,213	67,927,212	9.1	109.8
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	738,400,000	466,488,241	11,250,414		749,650,414	466,488,241	100.0	93.2