

令和5年度一般会計9月補正予算款別総括表（補正第2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	19.2	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	8.9	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	215,797,225	215,797,225	3,077,680	3,077,680	218,874,905	218,874,905	28.4	95.8
普通	222,453,108	222,453,108	212,397,225	212,397,225	3,077,680	3,077,680	215,474,905	215,474,905	28.0	96.9
特別	6,027,329	6,027,329	3,400,000	3,400,000			3,400,000	3,400,000	0.4	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	0.0	112.0
7 分担金及び負担金	4,514,525	1,676	2,982,883	3,104	89,948		3,072,831	3,104	0.4	68.1
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	155,403,975	2,970,815	4,230,723		159,634,698	2,970,815	20.7	85.0
10 財産収入	787,531	23,804	856,102	1,426	18,271		874,373	1,426	0.1	111.0
11 寄附金	44,602	1	5,057	1	512		5,569	1	0.0	12.5
12 繰入金	11,366,541	4,197,572	10,503,592		6,670,975	6,400,000	17,174,567	6,400,000	2.2	151.1
13 繰越金	3,804,715	3,804,715	1	1	3,756,729	3,756,729	3,756,730	3,756,730	0.5	98.7
14 諸収入	67,556,064	2,944,712	67,214,237	3,054,640	1,505,793		68,720,030	3,054,640	8.9	101.7
15 県債	56,521,406	5,561,000	47,976,000	3,109,000	1,232,000		49,208,000	3,109,000	6.4	87.1
計	804,289,807	483,919,035	749,675,639	466,513,466	20,582,631	13,234,409	770,258,270	479,747,875	100.0	95.8
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	33,667,791	26,024,273	3,259,188	3,162,632	36,926,979	29,186,905	4.8	96.6
3 民生費	118,369,675	90,883,830	112,878,332	92,073,674	6,373,908	5,128,829	119,252,240	97,202,503	15.5	100.7
4 環境保健費	70,529,968	17,031,177	65,084,994	13,995,617	2,995,056	2,848,072	68,080,050	16,843,689	8.8	96.5
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	48,384,999	14,690,199	2,575,191	1,175,334	50,960,190	15,865,533	6.6	86.3
7 商工費	89,884,755	12,860,855	84,979,484	11,785,319	1,813,578	137,512	86,793,062	11,922,831	11.3	96.6
8 土木費	88,439,489	22,025,930	67,321,995	16,539,608	3,452,885	742,468	70,774,880	17,282,076	9.2	80.0
9 警察費	31,023,299	27,293,901	31,080,653	27,149,730			31,080,653	27,149,730	4.0	100.2
10 教育費	128,891,242	98,093,174	126,681,740	94,216,602	43,864	37,961	126,725,604	94,254,563	16.5	98.3
11 災害復旧費	9,281,644	32,138	8,360,001	190,181	68,961	1,601	8,428,962	191,782	1.1	90.8
12 公債費	105,242,117	105,090,675	99,692,889	99,412,746			99,692,889	99,412,746	12.9	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	8.8	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	749,675,639	466,513,466	20,582,631	13,234,409	770,258,270	479,747,875	100.0	95.8