

(歳出)

(単位 千円・%)

| 款 | 当初予算額 | | 繰越事業費 の金額 | 補正額 | | | 予備費 額 | 現計予算額 | | 支出額 | | | 現計予算額に 対する支出割合 |
|----------|------------|-------|--------------|------------|-----------|------------|----------|------------|-------|------------|------------|------------|-------------------|
| | 金額 | 構成比 | | 4月～9月 | 10月～3月 | 合計 | | 金額 | 構成比 | 4月～9月 | 10月～3月 | 合計 | |
| 1 議会費 | 314,946 | 0.7 | | ▲ 4,687 | ▲ 3,000 | ▲ 7,687 | | 307,259 | 0.5 | 157,380 | 139,853 | 297,224 | 96.7 |
| 2 総務費 | 5,513,558 | 11.4 | | 15,732,996 | 742,388 | 16,475,384 | 7,602 | 21,996,544 | 32.5 | 17,387,586 | 3,616,943 | 21,004,529 | 95.5 |
| 3 民生費 | 20,677,917 | 42.9 | | 670,777 | ▲ 110,633 | 560,144 | | 21,238,061 | 31.4 | 9,096,002 | 9,999,851 | 19,095,853 | 89.9 |
| 4 衛生費 | 3,571,950 | 7.4 | | 217,126 | ▲ 174,360 | 42,766 | 3,936 | 3,618,652 | 5.4 | 1,180,361 | 1,755,059 | 2,935,420 | 81.1 |
| 5 労働費 | 28,676 | 0.1 | | 2,000 | | 2,000 | | 30,676 | 0.0 | 17,419 | 6,313 | 23,731 | 77.4 |
| 6 農林水産業費 | 167,149 | 0.3 | 506,664 | 629 | ▲ 15,000 | ▲ 14,371 | 1,300 | 660,742 | 1.0 | 84,294 | 562,082 | 520,941 | 78.8 |
| 7 商工費 | 1,180,249 | 2.4 | | 426,296 | 265,864 | 692,160 | | 1,872,409 | 2.8 | 735,102 | 812,964 | 1,548,066 | 82.7 |
| 8 土木費 | 5,491,947 | 11.4 | 316,302 | ▲ 3,265 | ▲ 81,378 | ▲ 84,643 | 12,782 | 5,736,388 | 8.5 | 2,248,912 | 2,000,019 | 4,044,504 | 70.5 |
| 9 消防費 | 2,177,579 | 4.5 | | 4,760 | ▲ 6,050 | ▲ 1,290 | 20,087 | 2,196,376 | 3.2 | 1,021,115 | 1,039,033 | 2,060,148 | 93.8 |
| 10 教育費 | 4,993,484 | 10.4 | 270,998 | 536,972 | 162,502 | 699,474 | 6,831 | 5,970,787 | 8.8 | 1,784,742 | 2,790,006 | 4,471,207 | 74.9 |
| 11 公債費 | 3,997,156 | 8.3 | | ▲ 23,000 | | ▲ 23,000 | | 3,974,156 | 5.9 | 1,933,981 | 2,013,002 | 3,946,983 | 99.3 |
| 12 諸支出金 | 7,389 | 0.0 | | | | | | 7,389 | 0.0 | 0 | 7,280 | 7,280 | 98.5 |
| 13 予備費 | 80,000 | 0.2 | | | | | ▲ 52,538 | 27,462 | 0.0 | 0 | 0 | 0 | 0.0 |
| 合計 | 48,202,000 | 100.0 | 1,093,964 | 17,560,604 | 780,333 | 18,340,937 | 0 | 67,636,901 | 100.0 | 35,646,894 | 24,742,405 | 59,955,886 | 88.6 |

(注) 端数処理により、一部合計に不一致があります。