

平成21年度一般会計歳入歳出予算の執行状況(下半期)

平成22年3月31日現在

歳出

<単位:千円>

款	当初予算額	補正予算額	予算現額	支出額			予算残額	執行率
				4~9月	10~3月	計		
1 議会費	302,303	▲ 8,119	294,184	150,364	139,251	289,615	4,569	98.4%
2 総務費	(2,138,435)	(0)	(2,138,435)	(2,079,970)	(7,712)	(2,087,682)	(50,753)	(97.6%)
	4,059,459	199,659	4,259,118	1,548,571	1,516,521	3,065,092	1,194,026	72.0%
3 民生費	(653,886)	(0)	(653,886)	(569,705)	(20,503)	(590,208)	(63,678)	(90.3%)
	9,334,667	72,424	9,407,091	3,623,884	4,987,818	8,611,702	795,389	91.5%
4 衛生費	(59,000)	(0)	(59,000)	(33,643)	(25,200)	(58,843)	(157)	(99.7%)
	5,416,995	514,203	5,931,198	2,490,464	2,937,526	5,427,990	503,208	91.5%
5 労働費	1,275,399	▲ 4,098	1,271,301	1,208,853	55,807	1,264,660	6,641	99.5%
6 農林水産業費	1,622,318	▲ 123,521	1,498,797	303,791	476,992	780,783	718,014	52.1%
7 商工費	358,280	▲ 76,154	282,126	103,310	113,537	216,847	65,279	76.9%
8 土木費	(412,049)	(0)	(412,049)	(161,311)	(235,749)	(397,060)	(14,989)	(96.4%)
	7,551,490	742,039	8,293,529	2,117,545	3,985,053	6,102,598	2,190,931	73.6%
9 消防費	(48,200)	(0)	(48,200)	(0)	(46,399)	(46,399)	(1,801)	(96.3%)
	1,580,839	12,400	1,593,239	605,992	684,942	1,290,934	302,305	81.0%
10 教育費	(5,000)	(0)	(5,000)	(3,885)	(0)	(3,885)	(1,115)	(77.7%)
	6,152,390	1,398,324	7,550,714	2,289,873	2,949,578	5,239,451	2,311,263	69.4%
11 災害復旧費	8	33,435	33,443	0	26,335	26,335	7,108	78.7%
12 公債費	4,996,845	▲ 112,744	4,884,101	2,298,464	2,569,431	4,867,895	16,206	99.7%
13 諸支出金	119,007	▲ 1,267	117,740	49,060	58,872	107,932	9,808	91.7%
14 予備費	100,000	▲ 62,819	37,181	0	0	0	37,181	0.0%
合計	(3,316,570)	(0)	(3,316,570)	(2,848,514)	(335,563)	(3,184,077)	(132,493)	(96.0%)
	42,870,000	2,583,762	45,453,762	16,790,171	20,501,663	37,291,834	8,161,928	82.0%

※ カッコ数値は前年度繰越分で外書きです。