

平成22年度一般会計歳入歳出予算の執行状況(下半期)

平成23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	289,352	▲ 8,439	280,913	145,101	129,223	274,324	6,589	97.7%
2 総務費	(7,539)	(0)	(7,539)	(0)	(7,539)	(7,539)	(0)	(100.0%)
	4,004,528	2,326,074	6,330,602	1,307,254	2,935,083	4,242,337	2,088,265	67.0%
3 民生費	(63,670)	(0)	(63,670)	(37,050)	(16,509)	(53,559)	(10,111)	(84.1%)
	11,867,723	57,467	11,925,190	4,380,251	6,798,840	11,179,091	746,099	93.7%
4 衛生費	6,008,239	▲ 24,019	5,984,220	2,501,158	2,945,776	5,446,934	537,286	91.0%
5 労働費	1,356,939	▲ 34,488	1,322,451	1,281,730	31,354	1,313,084	9,367	99.3%
6 農林水産業費	(20,000)	(0)	(20,000)	(0)	(16,603)	(16,603)	(3,397)	(83.0%)
	1,409,198	▲ 300,357	1,108,841	559,456	399,445	958,901	149,940	86.5%
7 商工費	282,357	21,402	303,759	111,593	89,684	201,277	102,482	66.3%
8 土木費	(521,684)	(0)	(521,684)	(195,073)	(149,444)	(344,517)	(177,167)	(66.0%)
	6,891,736	538,026	7,429,762	2,066,641	3,108,014	5,174,655	2,255,107	69.6%
9 消防費	(4,010)	(0)	(4,010)	(0)	(3,990)	(3,990)	(20)	(99.5%)
	1,401,584	29,211	1,430,795	605,143	703,119	1,308,262	122,533	91.4%
10 教育費	(988,526)	(0)	(988,526)	(280,264)	(507,892)	(788,156)	(200,370)	(79.7%)
	4,139,549	2,780,794	6,920,343	1,624,619	1,841,124	3,465,743	3,454,600	50.1%
11 災害復旧費	8	0	8	0	0	0	8	0.0%
12 公債費	4,903,964	▲ 58,533	4,845,431	2,349,385	2,491,086	4,840,471	4,960	99.9%
13 諸支出金	96,673	0	96,673	40,278	48,333	88,611	8,062	91.7%
14 予備費	100,000	▲ 50,800	49,200	0	0	0	49,200	0.0%
合計	(1,605,429)	(0)	(1,605,429)	(512,387)	(701,977)	(1,214,364)	(391,065)	(75.6%)
	42,751,850	5,276,338	48,028,188	16,972,609	21,521,081	38,493,690	9,534,498	80.1%

※ 括弧書きの数値は、前年度繰越分で外書きです。