

令和3年度 一般会計歳入歳出予算の執行状況(下半期)

令和4年3月31日現在

歳出

(単位:千円)

款	当初予算額	補正予算額等	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	273,804	▲ 9,646	264,158	140,843	117,342	258,185	5,973	97.7%
2 総務費	(4,404,052)	(0)	(4,404,052)	(4,185,372)	(218,680)	(4,404,052)	(0)	(100.0%)
	5,201,016	1,444,759	6,645,775	1,589,624	3,502,172	5,091,796	1,553,979	76.6%
3 民生費	(751,724)	(0)	(751,724)	(743,549)	(0)	(743,549)	(8,175)	(98.9%)
	17,269,549	4,558,402	21,827,951	7,616,530	11,218,438	18,834,968	2,992,983	86.3%
4 衛生費								
	5,929,093	1,064,091	6,993,184	2,696,836	3,616,689	6,313,525	679,659	90.3%
5 労働費								
	1,115,703	▲ 20,867	1,094,836	1,058,501	20,582	1,079,083	15,753	98.6%
6 農林水産業費	(220,475)	(0)	(220,475)	(0)	(193,406)	(193,406)	(27,069)	(87.7%)
	758,332	76,374	834,706	231,557	444,479	676,036	158,670	81.0%
7 商工費	(215,951)	(0)	(215,951)	(93,438)	(81,646)	(175,084)	(40,867)	(81.1%)
	6,414,504	1,496,852	7,911,356	1,197,091	2,791,183	3,988,274	3,923,082	50.4%
8 土木費	(680,503)	(0)	(680,503)	(141,705)	(350,529)	(492,234)	(188,269)	(72.3%)
	4,854,839	▲ 228,832	4,626,007	2,267,188	1,407,445	3,674,633	951,374	79.4%
9 消防費	(33,912)	(0)	(33,912)	(17,834)	(8,349)	(26,183)	(7,729)	(77.2%)
	1,708,343	▲ 878	1,707,465	573,308	988,320	1,561,628	145,837	91.5%
10 教育費	(323,400)	(0)	(323,400)	(44,187)	(172,440)	(216,627)	(106,773)	(67.0%)
	4,464,434	516,142	4,980,576	1,762,884	2,112,100	3,874,984	1,105,592	77.8%
11 災害復旧費								
	8	0	8	0	0	0	8	0.0%
12 公債費								
	4,408,374	0	4,408,374	2,112,169	2,108,520	4,220,689	187,685	95.7%
13 諸支出金								
	1	0	1	0	0	0	1	0.0%
14 予備費								
	100,000	▲ 25,387	74,613	0	0	0	74,613	0.0%
合 計	(6,630,017)	(0)	(6,630,017)	(5,226,085)	(1,025,050)	(6,251,135)	(378,882)	(94.3%)
	52,498,000	8,871,010	61,369,010	21,246,531	28,327,270	49,573,801	11,795,209	80.8%

※ 括弧書きの数値は、前年度繰越分で外書きです。

※ 補正予算額等には、補正及び流用・予備費充用を含みます。