

平成15年度9月補正予算 一般会計歳出(款別内訳)

(単位:千円,%)

区分 款別	平成15年度予算					平成14年度予算		伸率 (A/C×100) A/B×100
	既決予算	構成比	9月補正予算	計A	構成比	(9月現計C) 最終B	構成比	
(1) 議会費	1,205,397	0.2		1,205,397	0.2	( 1,198,145 ) 1,110,751	( 0.2 ) 0.2	( 100.6 ) 108.5
(2) 総務費	38,853,090	7.5	138,000	38,991,090	7.5	( 49,250,877 ) 50,676,984	( 9.2 ) 9.6	( 79.2 ) 76.9
(3) 民生費	29,126,158	5.7	760,483	29,886,641	5.8	( 31,876,521 ) 31,887,159	( 6.0 ) 6.0	( 93.8 ) 93.7
(4) 衛生費	20,034,465	3.9	226,761	20,261,226	3.9	( 16,833,536 ) 16,624,860	( 3.1 ) 3.1	( 120.4 ) 121.9
(5) 労働費	3,358,989	0.7	53,045	3,412,034	0.7	( 3,248,937 ) 3,900,768	( 0.6 ) 0.8	( 105.0 ) 87.5
(6) 農林水産費	52,285,842	10.2	161,726	52,447,568	10.1	( 56,722,782 ) 60,165,538	( 10.6 ) 11.4	( 92.5 ) 87.2
(7) 商工費	45,944,832	8.9	37,139	45,981,971	8.9	( 40,322,162 ) 29,730,110	( 7.5 ) 5.6	( 114.0 ) 154.7
(8) 土木費	95,388,025	18.5	315,129	95,703,154	18.5	( 102,721,917 ) 111,587,479	( 19.2 ) 21.0	( 93.2 ) 85.8
(9) 警察費	24,223,025	4.7	270,544	24,493,569	4.7	( 24,536,664 ) 24,374,448	( 4.6 ) 4.6	( 99.8 ) 100.5
(10) 教育費	100,966,954	19.6	106,582	101,073,536	19.5	( 105,432,390 ) 102,486,184	( 19.7 ) 19.3	( 95.9 ) 98.6
(11) 災害復旧費	4,330,432	0.8	695,459	5,025,891	1.0	( 6,683,168 ) 3,333,013	( 1.2 ) 0.6	( 75.2 ) 150.8
(12) 公債費	76,778,347	14.9		76,778,347	14.8	( 73,670,851 ) 72,873,307	( 13.8 ) 13.7	( 104.2 ) 105.4
(13) 諸支出金	22,473,664	4.4		22,473,664	4.4	( 23,106,147 ) 21,847,694	( 4.3 ) 4.1	( 97.3 ) 102.9
(14) 予備費	100,000	0.0		100,000	0.0	( 100,000 ) 100,000	( 0.0 ) 0.0	( 100.0 ) 100.0
合計	515,069,220	100.0	2,764,868	517,834,088	100.0	( 535,704,097 ) 530,698,295	( 100.0 ) 100.0	( 96.7 ) 97.6