

平成15年度12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	12月補正予算	計A	構成比	(12月現計C) 最終B	構成比	
(1) 議会費	1,205,397	0.2	27,309	1,178,088	0.2	(1,185,792) 1,110,751	(0.2) 0.2	(99.4) 106.1
(2) 総務費	39,621,111	7.6	329,699	39,291,412	7.6	(49,090,445) 50,676,984	(9.2) 9.6	(80.0) 77.5
(3) 民生費	29,886,641	5.8	178,045	29,708,596	5.8	(31,708,937) 31,887,159	(6.0) 6.0	(93.7) 93.2
(4) 衛生費	20,261,226	3.9	98,993	20,162,233	3.9	(16,759,029) 16,624,860	(3.1) 3.1	(120.3) 121.3
(5) 労働費	3,412,034	0.7	21,484	3,390,550	0.7	(3,214,971) 3,900,768	(0.6) 0.8	(105.5) 86.9
(6) 農林水産費	52,447,568	10.1	275,414	52,172,154	10.1	(56,430,369) 60,165,538	(10.6) 11.4	(92.5) 86.7
(7) 商工費	45,981,971	8.9	90,196	45,891,775	8.9	(40,232,514) 29,730,110	(7.6) 5.6	(114.1) 154.4
(8) 土木費	95,703,154	18.5	309,260	95,393,894	18.5	(102,313,899) 111,587,479	(19.2) 21.0	(93.2) 85.5
(9) 警察費	24,493,569	4.7	534,076	23,959,493	4.7	(24,189,841) 24,374,448	(4.6) 4.6	(99.0) 98.3
(10) 教育費	101,073,536	19.5	1,785,728	99,287,808	19.3	(103,838,772) 102,486,184	(19.5) 19.3	(95.6) 96.9
(11) 災害復旧費	5,025,891	1.0		5,025,891	1.0	(6,683,168) 3,333,013	(1.3) 0.6	(75.2) 150.8
(12) 公債費	76,778,347	14.8		76,778,347	14.9	(73,670,851) 72,873,307	(13.8) 13.7	(104.2) 105.4
(13) 諸支出金	22,473,664	4.3		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	518,464,109	100.0	3,650,204	514,813,905	100.0	(532,524,735) 530,698,295	(100.0) 100.0	(96.7) 97.0