

| (歳 出)      |                | (単位：円、%)    |    |    |            |             |        |                |               |      |
|------------|----------------|-------------|----|----|------------|-------------|--------|----------------|---------------|------|
| 区 分<br>科 目 | 当初予算額          | 補正予算額       |    |    |            |             | 予備費充当額 | 現計予算額          | 支出済額          | 予算対比 |
|            |                | 1号          | 2号 | 3号 | 4号         | 5号          |        |                |               |      |
| 議会費        | 137,842,000    | △ 40,000    |    |    |            |             |        | 137,802,000    | 68,445,961    | 49.7 |
| 総務費        | 1,219,433,000  | 449,591,000 |    |    | 14,112,000 | 260,969,000 |        | 1,944,105,000  | 448,480,892   | 23.1 |
| 民生費        | 1,921,129,000  | 3,000,000   |    |    |            | 50,221,000  |        | 1,974,350,000  | 901,673,865   | 45.7 |
| 衛生費        | 1,015,257,000  | 7,500,000   |    |    |            | 117,377,000 |        | 1,140,134,000  | 470,061,819   | 41.2 |
| 農林水産業費     | 606,538,000    |             |    |    |            | 73,402,000  |        | 679,940,000    | 87,454,246    | 12.9 |
| 商工費        | 207,056,000    | 74,291,000  |    |    |            |             |        | 281,347,000    | 144,807,749   | 51.5 |
| 土木費        | 767,423,000    |             |    |    |            | 7,139,000   |        | 774,562,000    | 94,297,640    | 12.2 |
| 消防費        | 345,268,000    |             |    |    |            | △ 4,613,000 |        | 340,655,000    | 195,686,703   | 57.4 |
| 教育費        | 1,237,164,000  | 2,001,000   |    |    |            | 620,000     |        | 1,239,785,000  | 536,352,746   | 43.3 |
| 災害復旧費      | 2,293,607,000  | 169,778,000 |    |    | 170,000    |             |        | 2,463,555,000  | 498,004,328   | 20.2 |
| 公債費        | 904,168,000    |             |    |    |            |             |        | 904,168,000    | 391,753,019   | 43.3 |
| 予備費        | 10,000,000     |             |    |    |            |             |        | 10,000,000     |               | 0.0  |
| 合計         | 10,664,885,000 | 706,121,000 | 0  | 0  | 14,282,000 | 505,115,000 |        | 11,890,403,000 | 3,837,018,968 | 32.3 |

注：繰越明許費 1,769,885,000円を含む。