

平成24年度一般会計予算の執行状況（25年3月31日現在）

歳出

(単位：千円)

| 歳出 款別 | 1・ 議会費 | 2・ 総務費 | 3・ 民生費 | 4・ 衛生費 | 5・ 労働費 | 6・ 農林 水産業費 | 7・ 商工費 | 8・ 土木費 | 9・ 消防費 | 10・ 教育費 | 11・ 災害 復旧費 | 12・ 公債費 | 13・ 諸支出金 | 14・ 予備費 | 15・ 前年度繰上 充用金 | 合計 | |
|--------------------|--------------|-----------|-----------|-----------|-----------|------------------|-----------|-----------|-----------|------------|------------------|------------|-------------|------------|---------------------|-------|------------|
| 区分 | | | | | | | | | | | | | | | | | |
| 予 算 | 当初予算額 | 235,284 | 2,072,196 | 8,119,083 | 2,546,941 | 18,053 | 177,321 | 251,392 | 1,264,635 | 643,988 | 1,273,354 | 4,700 | 1,719,116 | 0 | 33,937 | 0 | 18,360,000 |
| | 繰越明許費 | 0 | 0 | 0 | 0 | 0 | 139,984 | 0 | 9,847 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149,831 |
| | 補正予算額 | 8,512 | 289,361 | 398,687 | 90,670 | 0 | 285,109 | △ 9,097 | 100,187 | 12,749 | 177,882 | 0 | △ 49,898 | 0 | 0 | 0 | 1,304,162 |
| | 予備費充用 | 0 | 0 | 0 | 0 | 0 | 501 | 0 | 0 | 0 | 1,773 | 0 | 0 | 0 | △ 2,274 | 0 | 0 |
| | 計 (A) | 243,796 | 2,361,557 | 8,517,770 | 2,637,611 | 18,053 | 602,915 | 242,295 | 1,374,669 | 656,737 | 1,453,009 | 4,700 | 1,669,218 | 0 | 31,663 | 0 | 19,813,993 |
| 執 行 状 況 | 9月までの 執行額 | 130,514 | 767,496 | 2,901,513 | 1,296,512 | 8,190 | 135,536 | 140,043 | 228,189 | 330,455 | 419,009 | 834 | 689,518 | 0 | 0 | 0 | 7,047,809 |
| | 10月の 〃 | 15,566 | 108,076 | 743,710 | 129,055 | 3,644 | 14,567 | 12,111 | 30,160 | 144,441 | 111,103 | 0 | 144,354 | 0 | 0 | 0 | 1,456,787 |
| | 11月の 〃 | 22,915 | 77,284 | 441,187 | 96,062 | 296 | 8,635 | 8,634 | 44,065 | 791 | 54,824 | 542 | 36 | 0 | 0 | 0 | 755,271 |
| | 12月の 〃 | 30,767 | 197,088 | 625,155 | 256,533 | 261 | 23,689 | 25,579 | 64,891 | 1,338 | 109,962 | 468 | 0 | 0 | 0 | 0 | 1,335,731 |
| | 1月の 〃 | 11,270 | 124,515 | 430,895 | 132,096 | 3,647 | 10,495 | 7,499 | 29,632 | 144,302 | 239,457 | 0 | 0 | 0 | 0 | 0 | 1,133,808 |
| | 2月の 〃 | 17,118 | 84,062 | 761,978 | 180,610 | 360 | 8,949 | 8,208 | 59,781 | 1,731 | 91,776 | 19 | 7,658 | 0 | 0 | 0 | 1,222,250 |
| | 3月の 〃 | 11,412 | 146,071 | 866,835 | 335,277 | 260 | 90,532 | 27,868 | 42,526 | 13,314 | 92,226 | 236 | 673,299 | 0 | 0 | 0 | 2,299,856 |
| | 計 (B) | 239,562 | 1,504,592 | 6,771,273 | 2,426,145 | 16,658 | 292,403 | 229,942 | 499,244 | 636,372 | 1,118,357 | 2,099 | 1,514,865 | 0 | 0 | 0 | 15,251,512 |
| 執行率 % (B) / (A) | 98.3% | 63.7% | 79.5% | 92.0% | 92.3% | 48.5% | 94.9% | 36.3% | 96.9% | 77.0% | 44.7% | 90.8% | - | 0.0% | - | 77.0% | |