

平成21年度一般会計予算の上半期における執行状況（歳出）

| 歳 出              |                    | (単位：千円) |           |           |           |             |         |         |           |         |            |        |           |           |                  |     |            |
|------------------|--------------------|---------|-----------|-----------|-----------|-------------|---------|---------|-----------|---------|------------|--------|-----------|-----------|------------------|-----|------------|
| 款 別              | 1・                 | 2・      | 3・        | 4・        | 5・        | 6・          | 7・      | 8・      | 9・        | 10・     | 11・        | 12・    | 13・       | 14・       | 15・              |     |            |
| 区 分              | 議会費                | 総務費     | 民生費       | 衛生費       | 労働費       | 農 林<br>水産業費 | 商工費     | 土木費     | 消防費       | 教育費     | 災 害<br>復旧費 | 公債費    | 諸支出金      | 予備費       | 前年度<br>繰上<br>充用金 | 合 計 |            |
| 予<br>算           | 当初予算額              | 198,383 | 2,013,964 | 6,673,515 | 2,618,896 | 13,849      | 186,334 | 304,390 | 1,421,384 | 639,849 | 1,526,611  | 4,894  | 1,734,920 | 1,300,000 | 47,611           |     | 18,684,600 |
|                  | 事故繰越及び繰越明許費        |         | 1,026,095 | 42,317    | 28,480    |             | 4,452   | 3,777   | 40,000    |         | 66,682     |        |           | 8,700     |                  |     | 1,220,503  |
|                  | 補正予算額              | 1,152   | 90,650    | 174,497   | 174,647   | 126         | 28,753  | 28,989  | 109,554   | 15,296  | 1,979,534  | 6,709  |           | 24,362    |                  |     | 2,634,269  |
|                  | 予備費充用              |         | 563       |           | 1,122     | 139         |         |         |           |         | 1,063      |        |           |           | △ 2,887          |     |            |
|                  | 計 (A)              | 199,535 | 3,131,273 | 6,890,329 | 2,823,145 | 14,114      | 219,539 | 337,156 | 1,570,938 | 655,145 | 3,573,889  | 11,603 | 1,734,920 | 1,333,062 | 44,724           |     | 22,539,372 |
| 執<br>行<br>状<br>況 | 4月の<br>執行額         | 15,368  | 756,782   | 367,314   | 98,063    | 3,250       | 8,081   | 80,592  | 30,581    | 160,301 | 40,093     | 14     | 30        | 1,000,000 |                  |     | 2,560,469  |
|                  | 5月<br>"            | 11,782  | 237,179   | 385,570   | 82,010    | 2           | 9,143   | 8,992   | 19,790    | 350     | 52,945     |        | 249       | 8,700     |                  |     | 816,712    |
|                  | 6月<br>"            | 29,845  | 199,385   | 532,408   | 338,934   | 2           | 24,607  | 20,120  | 149,950   | 484     | 96,601     | 211    | 33        |           |                  |     | 1,392,582  |
|                  | 7月<br>"            | 12,315  | 115,666   | 390,480   | 126,209   | 3,156       | 12,578  | 10,439  | 33,584    | 144,568 | 105,027    | 8      |           |           |                  |     | 954,030    |
|                  | 8月<br>"            | 11,714  | 102,103   | 458,428   | 165,970   | 215         | 12,545  | 15,899  | 50,608    | 16,131  | 63,542     | 754    |           |           |                  |     | 897,908    |
|                  | 9月<br>"            | 13,656  | 143,241   | 383,246   | 327,682   | 102         | 17,570  | 10,313  | 192,966   | 10,681  | 94,302     | 89     | 837,983   |           |                  |     | 2,031,830  |
|                  | 計 (B)              | 94,680  | 1,554,356 | 2,517,446 | 1,138,869 | 6,725       | 84,525  | 146,355 | 477,479   | 332,515 | 452,510    | 1,075  | 838,295   | 1,008,700 |                  |     | 8,653,531  |
|                  | 執行率 %<br>(B) / (A) | 47.5%   | 49.6%     | 36.5%     | 40.3%     | 47.6%       | 38.5%   | 43.4%   | 30.4%     | 50.8%   | 12.7%      | 9.3%   | 48.3%     | 75.7%     |                  |     | 38.4%      |