

平成27年度 一般会計予算の執行状況（28年3月31日現在）

(単位：千円)

| 歳出                 |                 | 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      | 前年度繰上<br>充用金 | 合 計        |
| 予<br>算             | 当初予算額           | 240,960 | 1,882,141 | 9,974,807  | 2,638,053 | 17,077 | 299,219     | 224,326 | 1,789,712 | 614,286 | 1,210,813 | 4,700      | 1,505,558 | 0    | 38,348   | 0            | 20,440,000 |
|                    | 事故繰越及び<br>繰越明許費 | 0       | 268,224   | 12,694     | 0         | 0      | 205,920     | 108,700 | 121,404   | 0       | 57,626    | 0          | 0         | 0    | 0        | 0            | 774,568    |
|                    | 補正予算額           | △ 1,178 | 355,094   | 740,007    | 13,828    | 0      | 176,617     | 55,456  | 340,443   | 9,845   | 166,638   | 4,577      | 0         | 0    | 0        | 0            | 1,861,327  |
|                    | 予備費充用           | 0       | 10,734    | 0          | 0         | 0      | 0           | 0       | 0         | 0       | 0         | 0          | 0         | 0    | △ 10,734 | 0            | 0          |
|                    | <b>計 (A)</b>    | 239,782 | 2,516,193 | 10,727,508 | 2,651,881 | 17,077 | 681,756     | 388,482 | 2,251,559 | 624,131 | 1,435,077 | 9,277      | 1,505,558 | 0    | 27,614   | 0            | 23,075,895 |
| 執<br>行<br>状<br>況   | 9月までの<br>執行額    | 120,524 | 637,707   | 3,256,420  | 1,345,632 | 6,681  | 70,086      | 251,800 | 462,550   | 293,905 | 432,688   | 510        | 742,247   | 0    | 0        | 0            | 7,620,750  |
|                    | 10月の<br>"       | 14,137  | 117,150   | 981,366    | 117,489   | 3,204  | 10,146      | 9,198   | 90,032    | 140,650 | 124,015   | 2,169      | 0         | 0    | 0        | 0            | 1,609,556  |
|                    | 11月の<br>"       | 26,406  | 86,402    | 532,152    | 102,952   | 14     | 10,387      | 9,325   | 70,724    | 1,211   | 92,952    | 647        | 0         | 0    | 0        | 0            | 933,172    |
|                    | 12月の<br>"       | 31,105  | 198,686   | 677,845    | 140,033   | 8      | 49,174      | 22,787  | 191,592   | 24,403  | 76,518    | 0          | 0         | 0    | 0        | 0            | 1,412,151  |
|                    | 1月の<br>"        | 11,312  | 101,707   | 529,626    | 116,994   | 3,209  | 13,657      | 45,416  | 88,368    | 128,564 | 120,405   | 0          | 0         | 0    | 0        | 0            | 1,159,258  |
|                    | 2月の<br>"        | 16,021  | 89,083    | 827,183    | 173,609   | 8      | 133,175     | 5,863   | 47,579    | 3,844   | 60,842    | 314        | 10,175    | 0    | 0        | 0            | 1,367,696  |
|                    | 3月の<br>"        | 10,778  | 138,278   | 1,015,421  | 443,134   | 7      | 175,332     | 22,959  | 338,256   | 4,999   | 104,288   | 3,077      | 735,030   | 0    | 0        | 0            | 2,991,559  |
|                    | <b>計 (B)</b>    | 230,283 | 1,369,013 | 7,820,013  | 2,439,843 | 13,131 | 461,957     | 367,348 | 1,289,101 | 597,576 | 1,011,708 | 6,717      | 1,487,452 | 0    | 0        | 0            | 17,094,142 |
| 執行率 %<br>(B) / (A) | 96.0%           | 54.4%   | 72.9%     | 92.0%      | 76.9%     | 67.8%  | 94.6%       | 57.3%   | 95.7%     | 70.5%   | 72.4%     | 98.8%      | -         | 0.0% | -        | 74.1%        |            |