

平成15年度9月補正予算 一般会計歳出(款別内訳)

(単位:千円,%)

| 区分<br>款別   | 平成15年度予算    |       |           |             |       | 平成14年度予算                       |                    | 伸率<br>(A/C×100)<br>A/B×100 |
|------------|-------------|-------|-----------|-------------|-------|--------------------------------|--------------------|----------------------------|
|            | 既決予算        | 構成比   | 9月補正予算    | 計A          | 構成比   | (9月現計C)<br>最終B                 | 構成比                |                            |
| (1) 議会費    | 1,205,397   | 0.2   |           | 1,205,397   | 0.2   | ( 1,198,145 )<br>1,110,751     | ( 0.2 )<br>0.2     | ( 100.6 )<br>108.5         |
| (2) 総務費    | 38,853,090  | 7.5   | 138,000   | 38,991,090  | 7.5   | ( 49,250,877 )<br>50,676,984   | ( 9.2 )<br>9.6     | ( 79.2 )<br>76.9           |
| (3) 民生費    | 29,126,158  | 5.7   | 760,483   | 29,886,641  | 5.8   | ( 31,876,521 )<br>31,887,159   | ( 6.0 )<br>6.0     | ( 93.8 )<br>93.7           |
| (4) 衛生費    | 20,034,465  | 3.9   | 226,761   | 20,261,226  | 3.9   | ( 16,833,536 )<br>16,624,860   | ( 3.1 )<br>3.1     | ( 120.4 )<br>121.9         |
| (5) 労働費    | 3,358,989   | 0.7   | 53,045    | 3,412,034   | 0.7   | ( 3,248,937 )<br>3,900,768     | ( 0.6 )<br>0.8     | ( 105.0 )<br>87.5          |
| (6) 農林水産費  | 52,285,842  | 10.2  | 161,726   | 52,447,568  | 10.1  | ( 56,722,782 )<br>60,165,538   | ( 10.6 )<br>11.4   | ( 92.5 )<br>87.2           |
| (7) 商工費    | 45,944,832  | 8.9   | 37,139    | 45,981,971  | 8.9   | ( 40,322,162 )<br>29,730,110   | ( 7.5 )<br>5.6     | ( 114.0 )<br>154.7         |
| (8) 土木費    | 95,388,025  | 18.5  | 315,129   | 95,703,154  | 18.5  | ( 102,721,917 )<br>111,587,479 | ( 19.2 )<br>21.0   | ( 93.2 )<br>85.8           |
| (9) 警察費    | 24,223,025  | 4.7   | 270,544   | 24,493,569  | 4.7   | ( 24,536,664 )<br>24,374,448   | ( 4.6 )<br>4.6     | ( 99.8 )<br>100.5          |
| (10) 教育費   | 100,966,954 | 19.6  | 106,582   | 101,073,536 | 19.5  | ( 105,432,390 )<br>102,486,184 | ( 19.7 )<br>19.3   | ( 95.9 )<br>98.6           |
| (11) 災害復旧費 | 4,330,432   | 0.8   | 695,459   | 5,025,891   | 1.0   | ( 6,683,168 )<br>3,333,013     | ( 1.2 )<br>0.6     | ( 75.2 )<br>150.8          |
| (12) 公債費   | 76,778,347  | 14.9  |           | 76,778,347  | 14.8  | ( 73,670,851 )<br>72,873,307   | ( 13.8 )<br>13.7   | ( 104.2 )<br>105.4         |
| (13) 諸支出金  | 22,473,664  | 4.4   |           | 22,473,664  | 4.4   | ( 23,106,147 )<br>21,847,694   | ( 4.3 )<br>4.1     | ( 97.3 )<br>102.9          |
| (14) 予備費   | 100,000     | 0.0   |           | 100,000     | 0.0   | ( 100,000 )<br>100,000         | ( 0.0 )<br>0.0     | ( 100.0 )<br>100.0         |
| 合計         | 515,069,220 | 100.0 | 2,764,868 | 517,834,088 | 100.0 | ( 535,704,097 )<br>530,698,295 | ( 100.0 )<br>100.0 | ( 96.7 )<br>97.6           |