

平成15年度当初予算 一般会計歳出(款別内訳)

(単位:千円,%)

区分	平成15年度		平成14年度				前年度予算対比	
	当初予算額(A)	構成比	当初予算額(B)	構成比	(12月現計予算額(D)) 9月現計予算額(C)	構成比	A/B×100	(A/D×100) A/C×100
(1) 議会費	1,197,355	0.3	1,198,145	0.2	(1,185,792) 1,198,145	(0.2) 0.2	99.9	(101.0) 99.9
(2) 総務費	36,819,217	7.7	44,726,948	8.5	(49,090,445) 49,250,877	(9.2) 9.2	82.3	(75.0) 74.8
(3) 民生費	28,851,181	6.0	31,463,470	6.0	(31,708,937) 31,876,521	(6.0) 6.0	91.7	(91.0) 90.5
(4) 衛生費	18,283,293	3.8	16,378,421	3.1	(16,759,029) 16,833,536	(3.1) 3.1	111.6	(109.1) 108.6
(5) 労働費	2,855,763	0.6	3,225,183	0.6	(3,214,971) 3,248,937	(0.6) 0.6	88.5	(88.8) 87.9
(6) 農林水産費	43,514,751	9.1	56,607,969	10.8	(56,430,369) 56,722,782	(10.6) 10.6	76.9	(77.1) 76.7
(7) 商工費	42,661,622	8.9	38,031,821	7.3	(40,232,514) 40,322,162	(7.6) 7.5	112.2	(106.0) 105.8
(8) 土木費	78,136,294	16.4	101,765,446	19.4	(102,313,899) 102,721,917	(19.2) 19.2	76.8	(76.4) 76.1
(9) 警察費	23,352,421	4.9	24,315,223	4.7	(24,189,841) 24,536,664	(4.6) 4.6	96.0	(96.5) 95.2
(10) 教育費	98,315,919	20.6	105,261,376	20.1	(103,838,772) 105,432,390	(19.5) 19.7	93.4	(94.7) 93.3
(11) 災害復旧費	4,330,432	0.9	3,911,167	0.8	(6,683,168) 6,683,168	(1.3) 1.2	110.7	(64.8) 64.8
(12) 公債費	76,778,347	16.1	73,670,851	14.1	(73,670,851) 73,670,851	(13.8) 13.8	104.2	(104.2) 104.2
(13) 諸支出金	22,473,664	4.7	23,106,147	4.4	(23,106,147) 23,106,147	(4.3) 4.3	97.3	(97.3) 97.3
(14) 予備費	100,000	0.0	100,000	0.0	(100,000) 100,000	(0.0) 0.0	100.0	(100.0) 100.0
合計	477,670,259	100.0	523,762,167	100.0	(532,524,735) 535,704,097	(100.0) 100.0	91.2	(89.7) 89.2