

(歳出)

(単位：円，%)

科 目	年度	予算現額	支出済額	翌年度繰越額	不用額	予算対支 出済額比	歳出合計対 各款の支出 占拠率	前年度に対 する伸縮率
1. 議 会 費	28	219,966,000	215,665,791	0	4,300,209	98.0	1.1	
	27	233,295,000	230,499,746	0	2,795,254	98.8	1.1	△ 6.4
2. 総 務 費	28	3,130,266,000	2,956,889,971	40,441,000	132,935,029	94.5	14.7	
	27	2,577,929,000	2,408,902,712	75,962,000	93,064,288	93.4	11.6	22.7
3. 民 生 費	28	7,463,819,000	7,209,386,710	9,633,000	244,799,290	96.6	35.9	
	27	7,253,247,000	7,035,703,336	100,332,000	117,211,664	97.0	33.9	2.5
4. 衛 生 費	28	1,263,681,120	1,224,911,614	0	38,769,506	96.9	6.1	
	27	1,230,737,120	1,178,934,483	372,120	51,430,517	95.8	5.7	3.9
5. 労 働 費	28	143,000	139,500	0	3,500	97.6	0.0	
	27	143,000	139,500	0	3,500	97.6	0.0	0.0
6. 農林水産業費	28	214,007,000	204,946,540	1,812,000	7,248,460	95.8	1.0	
	27	286,529,000	280,093,741	0	6,435,259	97.8	1.3	△ 26.8
7. 商 工 費	28	74,586,000	73,180,273	0	1,405,727	98.1	0.4	
	27	125,964,000	124,122,220	0	1,841,780	98.5	0.6	△ 41.0
8. 土 木 費	28	2,219,732,140	1,680,530,824	429,205,400	109,995,916	75.7	8.4	
	27	3,143,085,140	2,759,921,506	110,119,140	273,044,494	87.8	13.3	△ 39.1
9. 消 防 費	28	979,577,000	965,669,672	8,003,000	5,904,328	98.6	4.8	
	27	1,013,933,000	987,894,446	17,192,000	8,846,554	97.4	4.8	△ 2.2
10. 教 育 費	28	3,302,832,500	3,130,861,980	52,896,000	119,074,520	94.8	15.6	
	27	3,811,653,000	3,395,988,789	364,589,500	51,074,711	89.1	16.3	△ 7.8
11. 公 債 費	28	1,589,425,000	1,580,189,049	0	9,235,951	99.4	7.9	
	27	1,571,980,000	1,557,404,300	0	14,575,700	99.1	7.5	1.5
12. 諸 支 出 金	28	820,101,000	819,130,182	0	970,818	99.9	4.1	
	27	813,404,000	812,715,828	0	688,172	99.9	3.9	0.8
13. 予 備 費	28	16,384,000	0	0	16,384,000	0.0	0.0	
	27	11,890,000	0	0	11,890,000	0.0	0.0	0.0
合 計	28	21,294,519,760	20,061,502,106	541,990,400	691,027,254	94.2	100.0	
	27	22,073,789,260	20,772,320,607	668,566,760	632,901,893	94.1	100.0	△ 3.4