

# 現計予算の編成状況

当初予算編成後の特殊な財政事情などにより、予算の修正をいたしております。

現在は、先の9月議会において議決された一般会計第5号補正予算の状況を目的・性質別に表示いたしております。

(単位:千円)

| 区分      | 議会費   | 総務費     | 民生費       | 衛生費       | 労働費       | 農林水産業費 | 商工費     | 土木費      | 消防費       | 教育費     | 災害復旧費     | 公債費       | 予備費       | 合計         | 構成比   |
|---------|-------|---------|-----------|-----------|-----------|--------|---------|----------|-----------|---------|-----------|-----------|-----------|------------|-------|
| 人件費     | 補正前額  | 128,667 | 673,953   | 578,956   | 114,383   | 0      | 96,691  | 48,277   | 72,534    | 31,559  | 405,378   | 0         | 0         | 2,150,398  |       |
|         | 補正額   | 3,905   | △ 4,330   | 17,395    | △ 4,847   |        | 459     | △ 13,369 | 2,744     |         | △ 502     |           |           | 1,455      |       |
|         | 現計予算額 | 132,572 | 669,623   | 596,351   | 109,536   | 0      | 97,150  | 34,908   | 75,278    | 31,559  | 404,876   | 0         | 0         | 2,151,853  | 11.7  |
| 物件費     | 補正前額  | 5,830   | 690,474   | 326,119   | 263,435   | 7,123  | 93,500  | 23,006   | 89,792    | 50,916  | 1,115,434 | 0         | 0         | 2,665,629  |       |
|         | 補正額   | 1,745   | 16,139    | 11,416    | 2,084     |        | 4,263   | 466      |           | 22,837  | 18,924    |           |           | 77,874     |       |
|         | 現計予算額 | 7,575   | 706,613   | 337,535   | 265,519   | 7,123  | 97,763  | 23,472   | 89,792    | 73,753  | 1,134,358 | 0         | 0         | 2,743,503  | 15.0  |
| 維持補修費   | 補正前額  | 0       | 2,440     | 2,917     | 319       | 116    | 17,627  | 1,367    | 70,884    | 55      | 16,329    | 0         | 0         | 112,054    |       |
|         | 補正額   |         |           |           |           |        | 2,843   |          | 1,133     | 330     | 902       |           |           | 5,208      |       |
|         | 現計予算額 | 0       | 2,440     | 2,917     | 319       | 116    | 20,470  | 1,367    | 72,017    | 385     | 17,231    | 0         | 0         | 117,262    | 0.6   |
| 扶助費     | 補正前額  | 0       | 5,450     | 2,196,294 | 1,052     | 0      | 840     | 250      | 1,135     | 0       | 64,588    | 0         | 0         | 2,269,609  |       |
|         | 補正額   |         | 220       | 281       | △ 155     |        | 80      |          | 165       |         | 155       |           |           | 746        |       |
|         | 現計予算額 | 0       | 5,670     | 2,196,575 | 897       | 0      | 920     | 250      | 1,300     | 0       | 64,743    | 0         | 0         | 2,270,355  | 12.4  |
| 補助費等    | 補正前額  | 2,732   | 3,080,593 | 206,521   | 1,009,319 | 11,743 | 114,561 | 310,647  | 737,620   | 520,490 | 113,759   | 0         | 0         | 6,107,985  |       |
|         | 補正額   |         | 6,391     | 21,597    | 12,874    |        | 6,603   | 209,291  | △ 48,943  |         | 8,797     |           |           | 216,610    |       |
|         | 現計予算額 | 2,732   | 3,086,984 | 228,118   | 1,022,193 | 11,743 | 121,164 | 519,938  | 688,677   | 520,490 | 122,556   | 0         | 0         | 6,324,595  | 34.5  |
| 普通建設事業費 | 補正前額  | 0       | 112,399   | 34,913    | 29,592    | 0      | 342,760 | 8,404    | 637,409   | 40,806  | 616,933   | 0         | 0         | 1,823,216  |       |
|         | 補正額   |         |           |           |           | 330    | 630     |          | 74,023    | 869     | 1,886     |           |           | 77,738     |       |
|         | 現計予算額 | 0       | 112,399   | 34,913    | 29,592    | 330    | 343,390 | 8,404    | 711,432   | 41,675  | 618,819   | 0         | 0         | 1,900,954  | 10.3  |
| 災害復旧事業費 | 補正前額  | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 3         | 0         | 0         | 3          |       |
|         | 補正額   |         |           |           |           |        |         |          |           |         |           |           |           | 0          |       |
|         | 現計予算額 | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 3         | 0         | 0         | 3          | 0.0   |
| 公債費     | 補正前額  | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 1,593,370 | 0         | 1,593,370  |       |
|         | 補正額   |         |           |           |           |        |         |          |           |         |           |           |           | 0          |       |
|         | 現計予算額 | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 1,593,370 | 0         | 1,593,370  | 8.7   |
| 積立金     | 補正前額  | 0       | 49,233    | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 0         | 0         | 49,233     |       |
|         | 補正額   |         | 164,801   |           |           |        |         |          |           |         |           |           |           | 164,801    |       |
|         | 現計予算額 | 0       | 214,034   | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 0         | 0         | 214,034    | 1.2   |
| 投資及び出資金 | 補正前額  | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 0         | 0         | 0          |       |
|         | 補正額   |         |           |           |           |        |         |          |           |         |           |           |           | 0          |       |
|         | 現計予算額 | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 0         | 0         | 0          | 0.0   |
| 貸付金     | 補正前額  | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 7,440   | 0         | 0         | 0         | 7,440      |       |
|         | 補正額   |         |           |           |           |        |         |          |           |         |           |           |           | 0          |       |
|         | 現計予算額 | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 7,440   | 0         | 0         | 0         | 7,440      | 0.0   |
| 繰出金     | 補正前額  | 0       | 0         | 997,357   | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 0         | 0         | 997,357    |       |
|         | 補正額   |         |           | △ 1,350   |           |        |         |          |           |         |           |           |           | △ 1,350    |       |
|         | 現計予算額 | 0       | 0         | 996,007   | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 0         | 0         | 996,007    | 5.4   |
| 予備費     | 補正前額  | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 0         | 35,000    | 35,000     |       |
|         | 補正額   |         |           |           |           |        |         |          |           |         |           |           |           | 0          |       |
|         | 現計予算額 | 0       | 0         | 0         | 0         | 0      | 0       | 0        | 0         | 0       | 0         | 0         | 35,000    | 35,000     | 0.2   |
| 合計      | 補正前額  | 137,229 | 4,614,542 | 4,343,077 | 1,418,100 | 18,982 | 665,979 | 391,951  | 1,609,374 | 643,826 | 2,339,861 | 3         | 1,593,370 | 17,811,294 |       |
|         | 補正額   | 5,650   | 183,221   | 49,339    | 9,956     | 330    | 14,878  | 196,388  | 29,122    | 24,036  | 30,162    | 0         | 0         | 543,082    |       |
|         | 現計予算額 | 142,879 | 4,797,763 | 4,392,416 | 1,428,056 | 19,312 | 680,857 | 588,339  | 1,638,496 | 667,862 | 2,370,023 | 3         | 1,593,370 | 18,354,376 | 100.0 |