

| 款      | 令和５年度     |                       |           |                     |              |        | 令和４年度     |           |        |        | 比較          |             |         |
|--------|-----------|-----------------------|-----------|---------------------|--------------|--------|-----------|-----------|--------|--------|-------------|-------------|---------|
|        | 予算額       | 予算現額                  | 支出済額      | 不用額                 | 支出済額<br>構成割合 | 執行率    | 予算現額      | 支出済額      | 構成割合   | 執行率    | 予算現額        | 支出済額        |         |
|        |           |                       |           |                     |              |        |           |           |        |        |             | 支出額         | 率       |
| 議会費    | 77,653    | 77,653                | 77,066    | 587                 | 1.2%         | 99.2%  | 78,895    | 78,333    | 1.0%   | 99.3%  | △ 1,242     | △ 1,267     | △ 1.6%  |
| 総務費    | 1,226,983 | (12,324)<br>1,231,370 | 1,206,861 | (12,324)<br>12,185  | 19.0%        | 98.0%  | 1,262,903 | 1,249,035 | 15.8%  | 98.9%  | △ 31,533    | △ 42,174    | △ 3.4%  |
| 民生費    | 1,157,300 | (26,257)<br>1,159,000 | 1,119,652 | (26,257)<br>13,091  | 17.7%        | 96.6%  | 1,359,792 | 1,324,323 | 16.8%  | 97.4%  | △ 200,792   | △ 204,671   | △ 15.5% |
| 衛生費    | 517,572   | 517,572               | 514,655   | 2,917               | 8.1%         | 99.4%  | 534,300   | 526,684   | 6.7%   | 98.6%  | △ 16,728    | △ 12,029    | △ 2.3%  |
| 農林水産業費 | 426,108   | (4,900)<br>431,773    | 420,412   | (4,900)<br>6,461    | 6.6%         | 97.4%  | 2,063,816 | 2,050,805 | 26.0%  | 99.4%  | △ 1,632,043 | △ 1,630,393 | △ 79.5% |
| 商工費    | 164,711   | 164,711               | 163,777   | 934                 | 2.6%         | 99.4%  | 147,335   | 146,008   | 1.9%   | 99.1%  | 17,376      | 17,769      | 12.2%   |
| 土木費    | 380,911   | 382,825               | 379,197   | 3,628               | 6.0%         | 99.1%  | 466,584   | 462,200   | 5.8%   | 99.1%  | △ 83,759    | △ 83,003    | △ 18.0% |
| 消防費    | 216,825   | 216,825               | 216,703   | 122                 | 3.4%         | 99.9%  | 251,050   | 250,833   | 3.2%   | 99.9%  | △ 34,225    | △ 34,130    | △ 13.6% |
| 教育費    | 961,065   | (44,880)<br>961,065   | 887,520   | (44,880)<br>28,665  | 14.0%        | 92.3%  | 875,399   | 860,472   | 10.9%  | 98.3%  | 85,666      | 27,048      | 3.1%    |
| 災害復旧費  | 91,274    | 700,817               | 669,952   | 30,865              | 10.6%        | 95.6%  | 811,595   | 201,123   | 2.5%   | 24.8%  | △ 110,778   | 468,829     | 233.1%  |
| 公債費    | 683,471   | 683,471               | 683,408   | 63                  | 10.8%        | 100.0% | 739,895   | 739,803   | 9.4%   | 100.0% | △ 56,424    | △ 56,395    | △ 7.6%  |
| 予備費    | 808       | 808                   | 0         | 808                 | 0.0%         | 0.0%   | 542       | 0         | 0.0%   | 0.0%   | 266         |             |         |
| 合計     | 5,904,681 | (88,361)<br>6,527,890 | 6,339,203 | (88,361)<br>100,326 | 100.0%       | 97.1%  | 8,592,106 | 7,889,619 | 100.0% | 91.8%  | △ 2,064,216 | △ 1,550,416 | △ 19.7% |

（ ）は翌年度繰越明許費、事故繰越しで外数  
 予算額に前年度繰越明許分は含まない