

目的別決算の状況（予算科目区分）

【単位：千円】

款	令和3年度						令和2年度				比較		
	予算額	予算現額	支出済額	不用額	支出済額 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	78,415	78,415	78,033	382	1.3%	99.5%	77,606	77,342	1.1%	99.7%	809	691	0.9%
総務費	1,246,014	(2,733) 1,252,394	1,239,455	(2,733) 10,206	19.9%	99.0%	1,510,774	1,493,607	20.8%	98.9%	△ 258,380	△ 254,152	△ 17.0%
民生費	1,403,512	(143,423) 1,403,512	1,237,899	(143,423) 22,190	19.9%	88.2%	1,614,278	1,596,202	22.3%	98.9%	△ 210,766	△ 358,303	△ 22.4%
衛生費	476,024	501,924	492,173	9,751	7.9%	98.1%	474,983	444,828	6.2%	93.7%	26,941	47,345	10.6%
農林水産業費	2,071,328	(1,550,250) 2,076,548	520,651	(1,550,250) 5,647	8.4%	25.1%	464,307	462,268	6.5%	97.2%	1,612,241	58,383	12.6%
商工費	346,889	346,889	345,313	1,576	5.5%	99.5%	416,950	518,952	7.2%	99.5%	△ 70,061	△ 173,639	△ 33.5%
土木費	451,480	451,480	447,855	3,625	7.2%	99.2%	432,431	430,551	6.0%	99.6%	19,049	17,304	4.0%
消防費	237,930	237,930	236,868	1,062	3.8%	99.6%	468,149	467,493	6.5%	99.9%	△ 230,219	△ 230,625	△ 49.3%
教育費	868,563	(2,391) 870,103	853,207	(2,391) 14,505	13.7%	98.1%	909,025	913,162	12.7%	98.2%	△ 38,922	△ 59,955	△ 6.6%
災害復旧費	6,415	6,415	6,237	178	0.1%	97.2%	4,892	4,860	0.1%	99.3%	1,523	1,377	28.3%
公債費	768,914	768,914	768,492	422	12.3%	99.9%	760,756	760,411	10.6%	99.9%	8,158	8,081	1.1%
予備費	2,042	2,042	0	2,042	0.0%	0.0%	0	0	0.0%	0.0%	2,042		
合計	7,957,526	(1,698,797) 7,996,566	6,226,183	(1,698,797) 71,586	100.0%	77.9%	7,134,151	7,169,676	100.0%	98.6%	862,415	△ 943,493	△ 13.2%

()は翌年度繰越明許費で外数
 予算額に前年度繰越明許分は含まない