

一般会計 歳出 款別予算要求状況一覧

(単位:千円)

|           | 令和6(2024)<br>年度要求<br>① | 令和5(2023)<br>年度要求<br>② | 要求差額<br>①-② |
|-----------|------------------------|------------------------|-------------|
| 1款 議会費    | 269,248                | 275,565                | △ 6,317     |
| 2款 総務費    | 5,743,162              | 5,327,256              | 415,906     |
| 3款 民生費    | 14,062,219             | 14,152,358             | △ 90,139    |
| 4款 衛生費    | 3,478,133              | 3,347,215              | 130,918     |
| 5款 労働費    | 1,138,189              | 1,314,553              | △ 176,364   |
| 6款 農林水産業費 | 1,748,982              | 2,088,872              | △ 339,890   |
| 7款 商工費    | 1,506,571              | 1,527,030              | △ 20,459    |
| 8款 土木費    | 6,875,589              | 5,968,259              | 907,330     |
| 9款 消防費    | 1,906,108              | 1,781,097              | 125,011     |
| 10款 教育費   | 7,323,869              | 7,470,628              | △ 146,759   |
| 11款 災害復旧費 | 5,203                  | 5,203                  | 0           |
| 12款 公債費   | 5,183,866              | 5,097,377              | 86,489      |
| 13款 諸支出金  | 0                      | 0                      | 0           |
| 14款 予備費   | 50,000                 | 50,000                 | 0           |

|    |            |            |         |
|----|------------|------------|---------|
| 合計 | 49,291,139 | 48,405,413 | 885,726 |
|----|------------|------------|---------|

|      |     |            |            |         |
|------|-----|------------|------------|---------|
| (参考) | 経常費 | 33,351,717 | 33,235,576 | 116,141 |
|      | 事業費 | 9,883,909  | 9,436,143  | 447,766 |
|      | 人件費 | 6,055,513  | 5,733,694  | 321,819 |
|      | 合計  | 49,291,139 | 48,405,413 | 885,726 |

| 令和5(2023)<br>年度当初予算<br>③ | 当初予算との差額<br>①-③ |
|--------------------------|-----------------|
| 273,931                  | △ 4,683         |
| 5,122,497                | 620,665         |
| 13,977,994               | 84,225          |
| 3,261,056                | 217,077         |
| 1,249,645                | △ 111,456       |
| 1,888,572                | △ 139,590       |
| 1,524,384                | △ 17,813        |
| 5,895,838                | 979,751         |
| 1,776,364                | 129,744         |
| 7,072,486                | 251,383         |
| 14,403                   | △ 9,200         |
| 5,092,830                | 91,036          |
| 0                        | 0               |
| 50,000                   | 0               |

|            |           |
|------------|-----------|
| 47,200,000 | 2,091,139 |
|------------|-----------|

|            |           |
|------------|-----------|
| 32,732,584 | 619,133   |
| 8,733,722  | 1,150,187 |
| 5,733,694  | 321,819   |
| 47,200,000 | 2,091,139 |