

## 第2 令和8年度当初予算 課別一覽

(単位：千円、%)

区 分	R7当初 A (一般財源)	R7当初+ R6.2月冒頭 B (一般財源)	R8当初 C (一般財源)	R8当初+ R7.2月冒頭 D (一般財源)	対前年度 当初比 (G/A)	対前年度 当初比 (補正含み) (D/B)
総 務 課	122,750,793 ( 96,213,850 )	122,750,793 ( 96,213,850 )	127,548,312 ( 99,685,107 )	127,608,312 ( 99,685,107 )	103.9 ( 103.6 )	104.0 ( 103.6 )
財 務 課	14,029,905 ( 8,060,768 )	14,377,539 ( 8,323,531 )	13,818,296 ( 8,514,233 )	14,682,999 ( 8,672,752 )	98.5 ( 105.6 )	102.1 ( 104.2 )
福 利 課	5,339,379 ( 5,333,541 )	5,339,379 ( 5,333,541 )	14,602,837 ( 14,598,264 )	14,602,837 ( 14,598,264 )	273.5 ( 273.7 )	273.5 ( 273.7 )
義 務 教 育 課	5,830,410 ( 1,246,650 )	9,618,556 ( 1,246,650 )	3,628,477 ( 1,389,030 )	4,232,943 ( 1,389,030 )	62.2 ( 111.4 )	44.0 ( 111.4 )
高等学校教育課	1,888,891 ( 1,219,054 )	1,927,741 ( 1,237,681 )	2,004,626 ( 1,430,874 )	3,138,706 ( 1,737,897 )	106.1 ( 117.4 )	162.8 ( 140.4 )
生徒指導課	526,974 ( 408,374 )	526,974 ( 408,374 )	551,903 ( 428,112 )	551,903 ( 428,112 )	104.7 ( 104.8 )	104.7 ( 104.8 )
生涯学習推進課	808,794 ( 672,298 )	881,149 ( 672,298 )	769,901 ( 657,593 )	970,142 ( 657,593 )	95.2 ( 97.8 )	110.1 ( 97.8 )
保健体育課	827,113 ( 384,540 )	827,113 ( 384,540 )	5,849,904 ( 2,957,175 )	5,849,904 ( 2,957,175 )	707.3 ( 769.0 )	707.3 ( 769.0 )
合 計	152,002,259 ( 113,539,075 )	156,249,244 ( 113,820,465 )	168,774,256 ( 129,660,388 )	171,637,746 ( 130,125,930 )	111.0 ( 114.2 )	109.8 ( 114.3 )