

性質別経費の状況 (H20当初予算+6月補正予算・一般会計)

(単位：千円)

| 区分          |             | 議会        | 総務        | 民生        | 衛生        | 労働        | 農水      | 商工        | 土木        | 消防        | 教育        | 災害        | 公債費       | 諸支出金   | 予備費        | 20年度<br>(当初+6<br>月) | 19年度<br>(当初) | 増減額       | 増減率   |
|-------------|-------------|-----------|-----------|-----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|--------|------------|---------------------|--------------|-----------|-------|
| 消<br>費<br>的 | 人件費         | 240,942   | 1,321,938 | 684,269   | 351,998   | 17,272    | 166,576 | 14,913    | 303,179   | 17,525    | 679,929   |           |           |        |            | 3,798,541           | 3,516,190    | 282,351   | 8.0%  |
|             | 物件費         | 15,358    | 487,953   | 292,032   | 467,281   | 22,746    | 117,427 | 4,781     | 245,104   | 45,384    | 692,277   |           |           |        |            | 2,390,343           | 2,450,840    | 60,497    | 2.5%  |
|             | 補助費等        | 14,060    | 214,794   | 886,836   | 1,348,995 | 2,852     | 689,350 | 95,451    | 6,072     | 647,901   | 76,497    |           |           | 1,060  |            | 3,983,868           | 2,906,725    | 1,077,143 | 37.1% |
|             | 計           | 270,360   | 2,024,685 | 1,863,137 | 2,168,274 | 42,870    | 973,353 | 115,145   | 554,355   | 710,810   | 1,448,703 |           |           | 1,060  |            | 10,172,752          | 8,873,755    | 1,298,997 | 14.6% |
| 投<br>資<br>的 | 補<br>普通建設事業 |           |           |           |           |           | 431,305 |           | 176,420   |           | 152,352   |           |           |        |            | 760,077             | 1,195,270    | 435,193   | 36.4% |
|             | 災害復旧事業      |           |           |           |           |           |         |           |           |           |           |           |           |        |            |                     |              |           |       |
|             | 小計          |           |           |           |           |           | 431,305 |           | 176,420   |           | 152,352   |           |           |        |            | 760,077             | 1,195,270    | 435,193   | 36.4% |
|             | 単<br>普通建設事業 |           | 63,400    | 18,138    | 18,425    |           | 183,175 | 2,000     | 653,430   | 35,612    | 107,691   |           |           | 8,400  |            | 1,090,271           | 1,197,658    | 107,387   | 9.0%  |
| 費<br>独      | 県事業負担金      |           |           |           |           |           | 22,400  |           | 142,341   |           |           |           |           |        |            | 164,741             | 177,120      | 12,379    | 7.0%  |
|             | 災害復旧事業      |           |           |           |           |           |         |           |           |           |           | 16,000    |           |        |            | 16,000              | 26,070       | 10,070    | 38.6% |
|             | 小計          |           | 63,400    | 18,138    | 18,425    |           | 205,575 | 2,000     | 795,771   | 35,612    | 107,691   | 16,000    |           | 8,400  |            | 1,271,012           | 1,400,848    | 129,836   | 9.3%  |
|             | 計           |           | 63,400    | 18,138    | 18,425    |           | 636,880 | 2,000     | 972,191   | 35,612    | 260,043   | 16,000    |           | 8,400  |            | 2,031,089           | 2,596,118    | 565,029   | 21.8% |
| そ<br>の<br>他 | 維持補修費       | 100       | 3,945     | 6,192     | 7,930     |           | 20,217  | 93        | 128,161   | 3,273     | 40,450    |           |           |        |            | 210,361             | 209,727      | 634       | 0.3%  |
|             | 扶助費         |           | 150       | 2,722,865 |           |           |         |           |           |           | 35,584    |           |           |        |            | 2,758,599           | 2,753,834    | 4,765     | 0.2%  |
|             | 公債費         |           |           |           |           |           |         |           |           |           |           |           | 3,081,880 |        |            | 3,081,880           | 2,706,490    | 375,390   | 13.9% |
|             | 積立金         |           | 9,580     | 1,000     |           |           |         | 1,000     |           |           | 2,600     |           |           |        |            | 14,180              | 177,394      | 163,214   | 92.0% |
|             | 出資金         |           | 5,100     |           | 153,282   |           |         |           | 782       | 3,735     |           |           |           |        |            | 162,899             | 158,645      | 4,254     | 2.7%  |
|             | 貸付金         |           |           | 10,100    | 360,000   | 25,000    |         |           |           |           |           |           |           | 50,000 |            | 445,100             | 617,800      | 172,700   | 28.0% |
|             | 繰出金         |           |           | 1,271,788 | 62,639    |           |         | 51,472    | 1,358,851 |           |           |           |           |        |            | 2,744,750           | 3,078,617    | 333,867   | 10.8% |
|             | その他         |           |           |           |           |           |         |           |           |           |           |           |           |        | 30,000     | 30,000              | 20,000       | 10,000    | 50.0% |
|             | 計           | 100       | 18,775    | 4,011,945 | 583,851   | 25,000    | 20,217  | 52,565    | 1,487,794 | 7,008     | 78,634    |           | 3,081,880 | 50,000 | 30,000     | 9,447,769           | 9,722,507    | 274,738   | 2.8%  |
| 合計          | 270,460     | 2,106,860 | 5,893,220 | 2,770,550 | 67,870    | 1,630,450 | 169,710 | 3,014,340 | 753,430   | 1,787,380 | 16,000    | 3,081,880 | 59,460    | 30,000 | 21,651,610 | 21,192,380          | 459,230      | 2.2%      |       |