

性質別経費の状況 (H19当初予算・一般会計)

| 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       | 19年度       | 18年度       | 増減額       | 増減率     |  |
|-------------|---------|-----------|-----------|-----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|-----------|---------|--|
| 消<br>費<br>的 | 人件費     | 237,840   | 1,039,024 | 694,460   | 369,754   | 17,292    | 155,530 | 9,793     | 310,954   | 17,525    | 664,018   |           |           |           | 3,516,190  | 3,554,334  | △ 38,144  | △ 1.1%  |  |
|             | 物件費     | 15,273    | 560,726   | 267,726   | 481,210   | 22,866    | 105,690 | 7,659     | 272,200   | 48,138    | 669,352   |           |           |           | 2,450,840  | 2,343,733  | 107,107   | 4.6%    |  |
|             | 補助費等    | 13,847    | 156,311   | 352,831   | 1,374,348 | 2,852     | 230,398 | 38,778    | 6,677     | 649,770   | 79,913    |           |           | 1,000     | 2,906,725  | 2,880,640  | 26,085    | 0.9%    |  |
|             | 計       | 266,960   | 1,756,061 | 1,315,017 | 2,225,312 | 43,010    | 491,618 | 56,230    | 589,831   | 715,433   | 1,413,283 |           |           | 1,000     | 8,873,755  | 8,778,707  | 95,048    | 1.1%    |  |
| 投<br>資<br>的 | 普通建設事業  |           |           |           |           |           | 785,555 |           | 137,245   |           | 272,470   |           |           |           | 1,195,270  | 1,075,887  | 119,383   | 11.1%   |  |
|             | 災害復旧事業  |           |           |           |           |           |         |           |           |           |           |           |           |           |            |            |           |         |  |
|             | 小計      |           |           |           |           |           | 785,555 |           | 137,245   |           | 272,470   |           |           |           | 1,195,270  | 1,075,887  | 119,383   | 11.1%   |  |
|             | 単独      |           |           |           |           |           |         |           |           |           |           |           |           |           |            |            |           |         |  |
| 経<br>費      | 普通建設事業  |           | 34,200    | 17,820    | 5,743     |           | 194,062 | 3,500     | 702,225   | 940       | 230,808   |           |           | 8,360     | 1,197,658  | 1,005,114  | 192,544   | 19.2%   |  |
|             | 県事業負担金  |           |           |           |           |           | 30,520  |           | 146,600   |           |           |           |           |           | 177,120    | 180,670    | △ 3,550   | △ 2.0%  |  |
|             | 災害復旧事業  |           |           |           |           |           |         |           |           |           |           | 26,070    |           |           | 26,070     | 25,540     | 530       | 2.1%    |  |
|             | 小計      |           | 34,200    | 17,820    | 5,743     |           | 224,582 | 3,500     | 848,825   | 940       | 230,808   | 26,070    |           | 8,360     | 1,400,848  | 1,211,324  | 189,524   | 15.6%   |  |
| 計           |         | 34,200    | 17,820    | 5,743     |           | 1,010,137 | 3,500   | 986,070   | 940       | 503,278   | 26,070    |           | 8,360     | 2,596,118 | 2,287,211  | 308,907    | 13.5%     |         |  |
| そ<br>の<br>他 | 維持補修費   | 50        | 3,705     | 6,759     | 8,281     |           | 21,495  | 100       | 128,475   | 3,330     | 37,532    |           |           |           | 209,727    | 223,335    | △ 13,608  | △ 6.1%  |  |
|             | 扶助費     |           | 100       | 2,712,290 |           |           |         |           |           |           | 41,444    |           |           |           | 2,753,834  | 2,828,541  | △ 74,707  | △ 2.6%  |  |
|             | 公債費     |           |           |           |           |           |         |           |           |           |           |           | 2,706,490 |           | 2,706,490  | 2,624,020  | 82,470    | 3.1%    |  |
|             | 積立金     |           | 173,554   | 1,000     |           |           |         | 1,000     |           |           | 1,840     |           |           |           | 177,394    | 90,163     | 87,231    | 96.7%   |  |
|             | 出資金     |           |           |           | 151,940   |           |         |           | 735       | 3,387     | 2,583     |           |           |           | 158,645    | 202,830    | △ 44,185  | △ 21.8% |  |
|             | 貸付金     |           |           | 42,800    | 500,000   | 25,000    |         |           |           |           |           |           |           | 50,000    | 617,800    | 768,600    | △ 150,800 | △ 19.6% |  |
|             | 繰出金     |           |           | 1,645,184 | 18,304    |           |         | 46,160    | 1,368,969 |           |           |           |           |           | 3,078,617  | 3,089,013  | △ 10,396  | △ 0.3%  |  |
|             | その他     |           |           |           |           |           |         |           |           |           |           |           |           | 20,000    | 20,000     | 20,000     |           |         |  |
| 計           | 50      | 177,359   | 4,408,033 | 678,525   | 25,000    | 21,495    | 47,260  | 1,498,179 | 6,717     | 83,399    |           | 2,706,490 | 50,000    | 20,000    | 9,722,507  | 9,846,502  | △ 123,995 | △ 1.3%  |  |
| 合計          | 267,010 | 1,967,620 | 5,740,870 | 2,909,580 | 68,010    | 1,523,250 | 106,990 | 3,074,080 | 723,090   | 1,999,960 | 26,070    | 2,706,490 | 59,360    | 20,000    | 21,192,380 | 20,912,420 | 279,960   | 1.3%    |  |