

# 歳出款別構成表

(単位：千円)

| 区 分<br>款 別 | 本年度<br>予算額<br>A | 前年度<br>予算額<br>B | 比 較<br>(A - B) C | 対前年度<br>増減率<br>(%) | A の<br>構成比<br>(%) | 特定財源      | 一般財源      |
|------------|-----------------|-----------------|------------------|--------------------|-------------------|-----------|-----------|
| 1 議会費      | 123,666         | 123,874         | △ 208            | △ 0.2              | 1.2               |           | 123,666   |
| 2 総務費      | 1,802,747       | 1,818,568       | △ 15,821         | △ 0.9              | 17.1              | 226,330   | 1,576,417 |
| 3 民生費      | 2,832,824       | 2,442,318       | 390,506          | 16.0               | 26.8              | 800,013   | 2,032,811 |
| 4 衛生費      | 1,098,217       | 1,073,470       | 24,747           | 2.3                | 10.4              | 135,128   | 963,089   |
| 5 労働費      | 3,344           | 3,339           | 5                | 0.1                | 0.0               | 2,000     | 1,344     |
| 6 農林水産業費   | 91,241          | 79,973          | 11,268           | 14.1               | 0.9               | 1,140     | 90,101    |
| 7 商工費      | 34,074          | 33,504          | 570              | 1.7                | 0.3               | 5,001     | 29,073    |
| 8 土木費      | 1,214,401       | 1,281,331       | △ 66,930         | △ 5.2              | 11.5              | 92,735    | 1,121,666 |
| 9 消防費      | 498,865         | 490,427         | 8,438            | 1.7                | 4.7               | 0         | 498,865   |
| 10 教育費     | 1,483,308       | 1,498,439       | △ 15,131         | △ 1.0              | 14.1              | 166,344   | 1,316,964 |
| 11 公債費     | 1,091,447       | 1,018,653       | 72,794           | 7.1                | 10.3              | 0         | 1,091,447 |
| 12 諸支出金    | 263,100         | 175,188         | 87,912           | 50.2               | 2.5               | 6         | 263,094   |
| 13 予備費     | 20,000          | 20,000          | 0                | 0.0                | 0.2               |           | 20,000    |
| 歳 出 合 計    | 10,557,234      | 10,059,084      | 498,150          | 5.0                | 100.0             | 1,428,697 | 9,128,537 |