

資料3 目的別・性質別歳出予算一覧

性質 目的	歳出合計 (目的別割合)	義務的経費				物件費	普通建設事業費			
		人件費	扶助費	公債費	補助事業		単独事業	国直轄事業負担金		
1 議会費	1,776,207 <0.4%>	1,399,016 (78.8%)	1,399,016 (78.8%)	0 (0.0%)	0 (0.0%)	127,677 (7.2%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
2 総務費	43,795,726 <9.6%>	19,862,302 (45.4%)	19,862,302 (45.4%)	0 (0.0%)	0 (0.0%)	14,828,342 (33.9%)	3,768,737 (8.6%)	491,045 (1.1%)	3,277,692 (7.5%)	0 (0.0%)
3 民生費	169,170,396 <37.1%>	116,664,416 (69.0%)	13,990,640 (8.3%)	102,673,776 (60.7%)	0 (0.0%)	11,284,195 (6.7%)	5,249,034 (3.1%)	2,011,826 (1.2%)	3,237,208 (1.9%)	0 (0.0%)
4 衛生費	37,698,861 <8.3%>	8,407,989 (22.3%)	7,603,946 (20.2%)	804,043 (2.1%)	0 (0.0%)	21,966,291 (58.3%)	4,444,326 (11.8%)	1,507,929 (4.0%)	2,936,397 (7.8%)	0 (0.0%)
5 労働費	422,729 <0.1%>	57,598 (13.6%)	57,598 (13.6%)	0 (0.0%)	0 (0.0%)	116,217 (27.5%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
6 農林 水産業 費	1,453,260 <0.3%>	606,992 (41.8%)	606,992 (41.8%)	0 (0.0%)	0 (0.0%)	309,336 (21.3%)	228,802 (15.7%)	0 (0.0%)	228,802 (15.7%)	0 (0.0%)
7 商工費	15,973,657 <3.5%>	546,497 (3.4%)	546,497 (3.4%)	0 (0.0%)	0 (0.0%)	719,694 (4.5%)	46,407 (0.3%)	0 (0.0%)	46,407 (0.3%)	0 (0.0%)
8 土木費	82,740,412 <18.1%>	5,506,094 (6.7%)	5,506,094 (6.7%)	0 (0.0%)	0 (0.0%)	6,763,058 (8.2%)	47,068,203 (56.9%)	24,938,043 (30.1%)	21,730,160 (26.3%)	400,000 (0.5%)
9 消防費	16,287,545 <3.6%>	11,972,455 (73.5%)	11,972,455 (73.5%)	0 (0.0%)	0 (0.0%)	1,523,956 (9.4%)	2,553,772 (15.7%)	792,612 (4.9%)	1,761,160 (10.8%)	0 (0.0%)
10 教育費	39,623,874 <8.7%>	16,300,663 (41.1%)	15,549,716 (39.2%)	750,947 (1.9%)	0 (0.0%)	14,308,434 (36.1%)	6,815,375 (17.2%)	4,153,059 (10.5%)	2,662,316 (6.7%)	0 (0.0%)
11 災害 復旧費	5 <0.0%>	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
12 公債費	46,857,328 <10.3%>	46,817,876 (99.9%)	0 (0.0%)	0 (0.0%)	46,817,876 (99.9%)	473 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
13 予備費	200,000 <0.0%>	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)	0 (0.0%)
歳出合計	456,000,000 <100.0%>	228,141,898 (50.0%)	77,095,256 (16.9%)	104,228,766 (22.8%)	46,817,876 (10.3%)	71,947,673 (15.8%)	70,174,656 (15.4%)	33,894,514 (7.4%)	35,880,142 (7.9%)	400,000 (0.1%)

※区分ごとに四捨五入しているため、各数値の合計と合計額が一致しません。

※性質別の内訳は今後変更となる場合があります。

< >・・・歳出総額に占める各目的別歳出の割合

()・・・各目的別歳出総額に占める性質別歳出の割合

(単位:千円)

災害復旧 事業費	維持補修費	補助費等	積立金	投資及び 出資金	貸付金	繰出金	予備費	歳出合計 (性質別割合)
0	0	249,514	0	0	0	0	0	1,776,207
(0.0%)	(0.0%)	(14.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)
0	1,547,312	3,012,666	776,366	0	1	0	0	43,795,726
(0.0%)	(3.5%)	(6.9%)	(1.8%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)
0	170,485	7,540,863	16,290	0	174,570	28,070,543	0	169,170,396
(0.0%)	(0.1%)	(4.5%)	(0.0%)	(0.0%)	(0.1%)	(16.6%)	(0.0%)	(100.0%)
0	120,889	2,122,012	43,553	575,610	0	18,191	0	37,698,861
(0.0%)	(0.3%)	(5.6%)	(0.1%)	(1.5%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)
0	5,600	31,550	0	0	211,764	0	0	422,729
(0.0%)	(1.3%)	(7.5%)	(0.0%)	(0.0%)	(50.1%)	(0.0%)	(0.0%)	(100.0%)
0	7,167	138,634	0	0	0	162,329	0	1,453,260
(0.0%)	(0.5%)	(9.5%)	(0.0%)	(0.0%)	(0.0%)	(11.2%)	(0.0%)	(100.0%)
0	1,000	880,475	0	0	13,779,584	0	0	15,973,657
(0.0%)	(0.0%)	(5.5%)	(0.0%)	(0.0%)	(86.3%)	(0.0%)	(0.0%)	(100.0%)
0	3,469,430	5,927,451	14,306	398,657	8,402,911	5,190,302	0	82,740,412
(0.0%)	(4.2%)	(7.2%)	(0.0%)	(0.5%)	(10.2%)	(6.3%)	(0.0%)	(100.0%)
0	68,322	169,040	0	0	0	0	0	16,287,545
(0.0%)	(0.4%)	(1.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)
0	1,021,785	765,555	944	0	70,900	340,218	0	39,623,874
(0.0%)	(2.6%)	(1.9%)	(0.0%)	(0.0%)	(0.2%)	(0.9%)	(0.0%)	(100.0%)
5	0	0	0	0	0	0	0	5
(100.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)
0	0	3	0	0	0	38,976	0	46,857,328
(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.1%)	(0.0%)	(100.0%)
0	0	0	0	0	0	0	200,000	200,000
(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)	(100.0%)
5	6,411,990	20,837,763	851,459	974,267	22,639,730	33,820,559	200,000	456,000,000
(0.0%)	(1.4%)	(4.6%)	(0.2%)	(0.2%)	(5.0%)	(7.4%)	(0.0%)	(100.0%)