

歳 出

(単位:千円)

| 区 分 | 平成 18 年 度 | | | | 平成17年度 | | 増 減 | | |
|-------------|-------------|------------|-------------|------------|-------------|------------|-----------|-----------|------|
| | 現計予算 | 9月補正 | 計 A | 構成比 | 9月補正後B | 構成比 | 金額 (A-B) | 率(A/B) | |
| 目 的 別 | 議 会 費 | 941,402 | | 941,402 | 0.6 | 951,730 | 0.6 | 10,328 | 1.1 |
| | 総 務 費 | 13,777,698 | 27,267 | 13,804,965 | 9.2 | 17,414,894 | 11.8 | 3,609,929 | 20.7 |
| | 民 生 費 | 43,944,978 | 123,034 | 44,068,012 | 29.3 | 41,560,115 | 28.3 | 2,507,897 | 6.0 |
| | 衛 生 費 | 15,795,087 | 487,974 | 15,307,113 | 10.2 | 12,833,313 | 8.7 | 2,473,800 | 19.3 |
| | 労 働 費 | 236,159 | | 236,159 | 0.2 | 238,967 | 0.2 | 2,808 | 1.2 |
| | 農林水産業費 | 2,284,824 | 127,907 | 2,412,731 | 1.6 | 2,345,355 | 1.6 | 67,376 | 2.9 |
| | 商 工 費 | 4,313,317 | | 4,313,317 | 2.9 | 4,459,940 | 3.0 | 146,623 | 3.3 |
| | 土 木 費 | 24,625,124 | 899,065 | 25,524,189 | 17.0 | 24,734,439 | 16.8 | 789,750 | 3.2 |
| | 消 防 費 | 5,882,467 | 3,421 | 5,885,888 | 3.9 | 5,660,875 | 3.9 | 225,013 | 4.0 |
| | 教 育 費 | 15,828,605 | 165,280 | 15,993,885 | 10.7 | 16,001,627 | 10.9 | 7,742 | |
| | 災 害 復 旧 費 | 20,000 | | 20,000 | | 100,000 | 0.1 | 80,000 | 80.0 |
| | 公 債 費 | 21,300,339 | | 21,300,339 | 14.2 | 20,150,745 | 13.7 | 1,149,594 | 5.7 |
| | 諸 支 出 金 | 60,000 | | 60,000 | | 89,000 | 0.1 | 29,000 | 32.6 |
| | 予 備 費 | 300,000 | | 300,000 | 0.2 | 500,000 | 0.3 | 200,000 | 40.0 |
| 計 | 149,310,000 | 858,000 | 150,168,000 | 100.0 | 147,041,000 | 100.0 | 3,127,000 | 2.1 | |

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|-------------|-------------|-------------|-------------|------------|-------------|------------|------------|------------|-----------|-----------|------|
| 性 質 別 | 義務的 経 費 | 人 件 費 | 34,229,633 | 3,658 | 34,233,291 | 22.8 | 33,935,131 | 23.1 | 298,160 | 0.9 | |
| | | 扶 助 費 | 29,072,276 | 71,588 | 29,000,688 | 19.3 | 26,805,026 | 18.2 | 2,195,662 | 8.2 | |
| | | 公 債 費 | 21,300,021 | | 21,300,021 | 14.2 | 20,150,427 | 13.7 | 1,149,594 | 5.7 | |
| | | 計 | 84,601,930 | 67,930 | 84,534,000 | 56.3 | 80,890,584 | 55.0 | 3,643,416 | 4.5 | |
| | 投資的 経 費 | 普通建設 事業費 | 補 助 | 7,714,988 | 522,200 | 8,237,188 | 5.5 | 6,403,223 | 4.4 | 1,833,965 | 28.6 |
| | | | 単 独 | 15,012,937 | 905,031 | 14,107,906 | 9.4 | 13,498,222 | 9.2 | 609,684 | 4.5 |
| | | | 県工事 | 1,315,861 | 1,022,636 | 2,338,497 | 1.6 | 1,255,068 | 0.8 | 1,083,429 | 86.3 |
| | | | 計 | 24,043,786 | 639,805 | 24,683,591 | 16.5 | 21,156,513 | 14.4 | 3,527,078 | 16.7 |
| | | 災害復旧事業費 | 20,000 | | 20,000 | | 100,000 | 0.1 | 80,000 | 80.0 | |
| | 計 | 24,063,786 | 639,805 | 24,703,591 | 16.5 | 21,256,513 | 14.5 | 3,447,078 | 16.2 | | |
| | 別 | 物 件 費 | 14,922,040 | 203,887 | 15,125,927 | 10.1 | 15,589,910 | 10.6 | 463,983 | 3.0 | |
| | | 維持補修費 | 2,159,239 | 3,000 | 2,156,239 | 1.4 | 2,199,447 | 1.5 | 43,208 | 2.0 | |
| | | 補 助 費 等 | 5,002,076 | 52,710 | 5,054,786 | 3.4 | 4,891,122 | 3.3 | 163,664 | 3.3 | |
| | | 貸 付 金 | 3,180,658 | | 3,180,658 | 2.1 | 3,251,999 | 2.2 | 71,341 | 2.2 | |
| 出 資 金 | | 359,345 | 14,494 | 373,839 | 0.2 | 373,035 | 0.3 | 804 | 0.2 | | |
| 積 立 金 | | 50,894 | | 50,894 | | 4,047,131 | 2.8 | 3,996,237 | 98.7 | | |
| 繰 出 金 | | 14,670,032 | 18,034 | 14,688,066 | 9.8 | 14,041,259 | 9.5 | 646,807 | 4.6 | | |
| 予 備 費 | | 300,000 | | 300,000 | 0.2 | 500,000 | 0.3 | 200,000 | 40.0 | | |
| 計 | 149,310,000 | 858,000 | 150,168,000 | 100.0 | 147,041,000 | 100.0 | 3,127,000 | 2.1 | | | |