

### 資料3 目的別・性質別歳出予算一覧

性質 目的	歳出合計	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	1,733,131	1,364,531	1,364,531	0	0	118,508	0	0	0	0
	<0.4%>	(78.7%)	(78.7%)	(0.0%)	(0.0%)	(6.8%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)
2 総務費	43,595,219	18,320,988	18,320,988	0	0	14,478,734	4,141,408	1,484,473	2,656,935	0
	<9.7%>	(42.0%)	(42.0%)	(0.0%)	(0.0%)	(33.2%)	(9.5%)	(3.4%)	(6.1%)	(0.0%)
3 民生費	158,766,952	112,028,239	13,698,705	98,329,534	0	11,184,456	3,740,102	1,190,478	2,549,624	0
	<35.5%>	(70.6%)	(8.6%)	(61.9%)	(0.0%)	(7.0%)	(2.4%)	(0.7%)	(1.6%)	(0.0%)
4 衛生費	44,370,499	8,357,107	7,672,061	685,046	0	20,758,096	12,848,789	9,565,144	3,283,645	0
	<9.9%>	(18.8%)	(17.3%)	(1.5%)	(0.0%)	(46.8%)	(29.0%)	(21.6%)	(7.4%)	(0.0%)
5 労働費	514,769	65,678	65,678	0	0	102,309	6,500	0	6,500	0
	<0.1%>	(12.8%)	(12.8%)	(0.0%)	(0.0%)	(19.9%)	(1.3%)	(0.0%)	(1.3%)	(0.0%)
6 農林 水産業 費	1,286,156	598,104	598,104	0	0	305,867	84,439	0	84,439	0
	<0.3%>	(46.5%)	(46.5%)	(0.0%)	(0.0%)	(23.8%)	(6.6%)	(0.0%)	(6.6%)	(0.0%)
7 商工費	16,165,653	613,268	613,268	0	0	531,342	17,970	0	17,970	0
	<3.6%>	(3.8%)	(3.8%)	(0.0%)	(0.0%)	(3.3%)	(0.1%)	(0.0%)	(0.1%)	(0.0%)
8 土木費	81,052,824	5,315,568	5,315,568	0	0	6,314,095	43,023,988	22,455,747	20,168,241	400,000
	<18.1%>	(6.6%)	(6.6%)	(0.0%)	(0.0%)	(7.8%)	(53.1%)	(27.7%)	(24.9%)	(0.5%)
9 消防費	15,707,005	12,069,162	12,069,162	0	0	1,448,764	1,960,114	6,422	1,953,692	0
	<3.5%>	(76.8%)	(76.8%)	(0.0%)	(0.0%)	(9.2%)	(12.5%)	(0.0%)	(12.4%)	(0.0%)
10 教育費	36,402,480	15,723,975	14,976,650	747,325	0	12,724,591	6,318,424	1,521,555	4,796,869	0
	<8.1%>	(43.2%)	(41.1%)	(2.1%)	(0.0%)	(35.0%)	(17.4%)	(4.2%)	(13.2%)	(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	47,725,307	47,686,610	0	0	47,686,610	750	0	0	0	0
	<10.7%>	(99.9%)	(0.0%)	(0.0%)	(99.9%)	(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	447,520,000	222,143,230	74,694,715	99,761,905	47,686,610	67,967,512	72,141,734	36,223,819	35,517,915	400,000
	(100.0%)	(49.6%)	(16.7%)	(22.3%)	(10.7%)	(15.2%)	(16.1%)	(8.1%)	(7.9%)	(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
0	283	249,809	0	0	0	0	0	1,733,131
(0.0%)	(0.0%)	(14.4%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)
0	1,573,739	2,343,831	2,194,718	262,800	279,001	0	0	43,595,219
(0.0%)	(3.6%)	(5.4%)	(5.0%)	(0.6%)	(0.6%)	(0.0%)	(0.0%)	(100.0%)
0	134,107	6,937,316	20,450	0	179,927	24,542,355	0	158,766,952
(0.0%)	(0.1%)	(4.4%)	(0.0%)	(0.0%)	(0.1%)	(15.5%)	(0.0%)	(100.0%)
0	52,938	1,996,892	42,883	297,722	0	16,072	0	44,370,499
(0.0%)	(0.1%)	(4.5%)	(0.1%)	(0.7%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)
0	2,600	38,551	0	0	299,131	0	0	514,769
(0.0%)	(0.5%)	(7.5%)	(0.0%)	(0.0%)	(58.1%)	(0.0%)	(0.0%)	(100.0%)
0	6,442	119,656	0	0	0	171,648	0	1,286,156
(0.0%)	(0.5%)	(9.3%)	(0.0%)	(0.0%)	(0.0%)	(13.3%)	(0.0%)	(100.0%)
0	2,500	1,262,729	0	0	13,737,844	0	0	16,165,653
(0.0%)	(0.0%)	(7.8%)	(0.0%)	(0.0%)	(85.0%)	(0.0%)	(0.0%)	(100.0%)
0	4,040,778	8,518,964	21,456	363,229	8,352,899	5,101,847	0	81,052,824
(0.0%)	(5.0%)	(10.5%)	(0.0%)	(0.4%)	(10.3%)	(6.3%)	(0.0%)	(100.0%)
0	61,025	167,940	0	0	0	0	0	15,707,005
(0.0%)	(0.4%)	(1.1%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(0.0%)	(100.0%)
0	702,033	519,150	1,185	0	70,360	342,762	0	36,402,480
(0.0%)	(1.9%)	(1.4%)	(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	37,944	0	47,725,307
(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	6,576,445	22,154,841	2,280,692	923,751	22,919,162	30,212,628	200,000	447,520,000
(0.0%)	(1.5%)	(5.0%)	(0.5%)	(0.2%)	(5.1%)	(6.8%)	(0.0%)	(100.0%)