



# 平成27年度当初予算について

## 4 一般会計・歳出予算(性質別)の状況

(単位：千円)

| 項              | 消費的経費     |           |         |           |           | その他の経費    |         |         |       |           | 投資的経費             |         | 予備費  | 合計     | 構成比        |        |
|----------------|-----------|-----------|---------|-----------|-----------|-----------|---------|---------|-------|-----------|-------------------|---------|------|--------|------------|--------|
|                | 人件費       | 物件費       | 維持補修費   | 扶助費       | 補助費等      | 公債費       | 積立金     | 投資及び出資金 | 貸付金   | 繰出金       | 普通建設事業費<br>うち補助事業 | 災害復旧費   |      |        |            |        |
| 1 議会費          | 176,519   | 11,741    |         |           | 2,701     |           |         |         |       |           |                   |         |      |        | 190,961    | 1.0%   |
| 2 総務管理費        | 832,117   | 527,251   | 15,108  | 24,715    | 64,094    |           | 807,128 |         |       |           | 89,352            | 14,740  |      |        | 2,359,765  | 12.8%  |
| 3 徴税費          | 180,692   | 88,210    |         |           | 21,875    |           |         |         |       |           |                   |         |      |        | 290,777    | 1.6%   |
| 4 戸籍住民基本台帳費    | 91,098    | 23,375    |         |           | 19,874    |           |         |         |       |           |                   |         |      |        | 134,347    | 0.7%   |
| 5 選挙費          | 24,255    | 33,679    |         |           | 36,363    |           |         |         |       |           |                   |         |      |        | 94,297     | 0.5%   |
| 6 統計調査費        | 20,282    | 4,115     |         |           | 46        |           |         |         |       |           |                   |         |      |        | 24,443     | 0.1%   |
| 7 監査委員費        | 8,651     | 285       |         |           | 120       |           |         |         |       |           |                   |         |      |        | 9,056      | 0.0%   |
| 8 社会福祉費        | 262,604   | 222,740   | 1,043   | 956,430   | 187,361   |           |         |         |       | 1,555,564 | 1,055             | 300     |      |        | 3,186,797  | 17.3%  |
| 9 児童福祉費        | 242,950   | 67,511    | 3,107   | 2,429,929 | 97,367    |           |         |         |       |           | 8,148             | 1,382   |      |        | 2,849,012  | 15.4%  |
| 10 生活保護費       | 56,294    | 9,055     |         | 858,300   |           |           |         |         |       |           |                   |         |      |        | 923,649    | 5.0%   |
| 11 災害救助費       |           | 3         |         | 300       | 2         |           |         |         | 1     |           |                   |         |      |        | 306        | 0.0%   |
| 12 保健衛生費       | 131,024   | 246,599   |         | 7,336     | 53,365    |           | 1,047   |         |       |           | 112,875           | 30,903  |      |        | 552,246    | 3.0%   |
| 13 清掃費         | 44,784    | 879,594   | 500     |           | 79,961    |           |         |         |       |           | 10,000            |         |      |        | 1,014,839  | 5.5%   |
| 14 労働諸費        | 336       | 14        |         |           | 236       |           |         |         |       |           |                   |         |      |        | 586        | 0.0%   |
| 15 農業費         | 73,125    | 5,625     | 350     |           | 6,517     |           |         |         |       |           | 5,000             |         |      |        | 90,617     | 0.5%   |
| 16 林業費         |           | 280       | 300     |           | 193       |           | 1,312   |         |       |           |                   |         |      |        | 2,085      | 0.0%   |
| 17 商工費         | 51,796    | 70,400    | 1,655   |           | 22,210    |           | 2       |         | 5,000 |           | 44,161            |         |      |        | 195,224    | 1.1%   |
| 18 土木管理費       | 177,478   | 44,803    | 479     |           | 4,347     |           |         |         |       |           | 5,300             | 2,500   |      |        | 232,407    | 1.3%   |
| 19 道路橋りょう費     |           |           | 98,698  |           |           |           |         |         |       |           | 990,643           | 375,000 |      |        | 1,089,341  | 5.9%   |
| 20 河川費         |           |           |         |           | 1,224     |           |         |         |       |           | 53,974            |         |      |        | 55,198     | 0.3%   |
| 21 都市計画費       | 116,451   | 64,525    | 2,730   |           | 466       |           |         |         |       | 432,556   | 18,719            |         |      |        | 635,447    | 3.4%   |
| 22 住宅費         |           | 1,666     | 2,000   |           | 223       |           |         |         |       |           | 30,800            | 25,200  |      |        | 34,689     | 0.2%   |
| 23 消防費         | 34,165    | 22,583    | 1,392   |           | 786,174   |           |         |         |       |           | 1,959             |         |      |        | 846,273    | 4.6%   |
| 24 教育総務費       | 272,797   | 141,538   |         |           | 20,118    |           |         |         | 500   |           |                   |         |      |        | 434,953    | 2.4%   |
| 25 小学校費        | 7,193     | 155,355   | 6,578   | 24,988    | 375       |           |         |         |       |           | 463,677           | 401,202 |      |        | 658,166    | 3.6%   |
| 26 中学校費        | 5,443     | 119,039   | 8,502   | 23,668    | 529       |           |         |         |       |           | 3,445             |         |      |        | 160,626    | 0.9%   |
| 27 幼稚園費        |           | 210       |         |           | 109,137   |           |         |         |       |           |                   |         |      |        | 109,347    | 0.6%   |
| 28 社会教育費       | 185,928   | 138,363   | 4,043   |           | 11,224    |           |         |         |       |           | 8,626             |         |      |        | 348,184    | 1.9%   |
| 29 保健体育費       | 76,133    | 163,987   | 7,467   |           | 4,100     |           |         |         |       |           | 245,044           |         |      |        | 496,731    | 2.7%   |
| 30 公共土木施設災害復旧費 |           |           |         |           |           |           |         |         |       |           |                   |         | 1    |        | 1          | 0.0%   |
| 31 公債費         |           |           |         |           |           | 959,735   |         |         |       |           |                   |         |      |        | 959,735    | 5.2%   |
| 32 公営企業費       |           |           |         |           | 434,882   |           |         |         |       |           |                   |         |      |        | 434,882    | 2.3%   |
| 33 基金費         |           |           |         |           |           |           | 5,013   |         |       |           |                   |         |      |        | 5,013      | 0.0%   |
| 34 予備費         |           |           |         |           |           |           |         |         |       |           |                   |         |      | 40,000 | 40,000     | 0.2%   |
| 歳出合計           | 3,072,115 | 3,042,546 | 153,952 | 4,325,666 | 1,965,084 | 959,735   | 814,502 | 0       | 5,501 | 1,988,120 | 2,092,778         | 851,227 | 1    | 40,000 | 18,460,000 | 100.0% |
| 構成比            | 16.7%     | 16.5%     | 0.8%    | 23.4%     | 10.7%     | 5.2%      | 4.4%    | —       | 0.0%  | 10.8%     | 11.3%             | 4.6%    | 0.0% | 0.2%   | 100.0%     |        |
| 前年度予算額         | 3,112,581 | 2,799,822 | 119,203 | 4,224,753 | 1,959,745 | 1,008,199 | 272,433 | 0       | 5,501 | 1,958,585 | 1,939,177         | 546,296 | 1    | 40,000 | 17,440,000 |        |
| 対前年増減率         | △ 1.3%    | 8.7%      | 29.2%   | 2.4%      | 0.3%      | △ 4.8%    | 199.0%  | —       | 0.0%  | 1.5%      | 7.9%              | 55.8%   | 0.0% | 0.0%   | 5.8%       |        |