



# 平成31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          | 174,669   | 9,511     |         |           | 2,662     |           |         |         |       |           |                   |         |      |        | 186,842    | 1.0%   |
| 2 総務管理費        | 830,104   | 516,231   | 9,361   | 21,810    | 67,404    |           | 601,484 |         |       |           | 312,578           | 9,478   |      |        | 2,358,972  | 13.0%  |
| 3 徴税費          | 190,760   | 104,340   |         |           | 22,387    |           |         |         |       |           |                   |         |      |        | 317,487    | 1.7%   |
| 4 戸籍住民基本台帳費    | 83,054    | 29,329    |         |           | 6,648     |           |         |         |       |           |                   |         |      |        | 119,031    | 0.7%   |
| 5 選挙費          | 27,331    | 39,344    | 636     |           | 46,529    |           |         |         |       |           | 6,125             | 3,402   |      |        | 119,965    | 0.7%   |
| 6 統計調査費        | 5,041     | 2,102     |         |           | 488       |           |         |         |       |           |                   |         |      |        | 7,631      | 0.0%   |
| 7 監査委員費        | 7,777     | 338       |         |           | 117       |           |         |         |       |           |                   |         |      |        | 8,232      | 0.0%   |
| 8 社会福祉費        | 327,099   | 204,117   |         | 1,203,062 | 136,882   |           |         |         |       | 1,815,280 | 13,364            |         |      |        | 3,699,804  | 20.4%  |
| 9 児童福祉費        | 251,644   | 71,591    | 6,151   | 2,383,189 | 195,874   |           |         |         |       |           | 201,357           | 112,317 |      |        | 3,109,806  | 17.2%  |
| 10 生活保護費       | 67,435    | 5,741     |         | 906,765   |           |           |         |         |       |           |                   |         |      |        | 979,941    | 5.4%   |
| 11 災害救助費       |           | 3         |         | 300       | 2         |           |         |         | 1     |           |                   |         |      |        | 306        | 0.0%   |
| 12 保健衛生費       | 159,720   | 210,804   |         | 3,707     | 87,961    |           | 1,331   |         |       |           | 53,670            | 28,380  |      |        | 517,193    | 2.9%   |
| 13 清掃費         | 38,817    | 857,024   | 1,031   |           | 97,843    |           |         |         |       |           | 10,000            |         |      |        | 1,004,715  | 5.5%   |
| 14 労働諸費        | 381       | 2         |         |           | 128       |           |         |         |       |           |                   |         |      |        | 511        | 0.0%   |
| 15 農業費         | 57,775    | 13,026    | 905     |           | 11,748    |           |         |         |       |           | 1,560             |         |      |        | 85,014     | 0.5%   |
| 16 林業費         |           | 274       | 300     |           | 112       |           | 1,176   |         |       |           |                   |         |      |        | 1,862      | 0.0%   |
| 17 商工費         | 47,815    | 74,349    | 2,442   |           | 18,680    |           | 2       |         | 5,000 |           | 7,710             |         |      |        | 155,998    | 0.9%   |
| 18 土木管理費       | 175,644   | 36,716    | 76      |           | 4,286     |           |         |         |       |           | 1,900             | 1,000   |      |        | 218,622    | 1.2%   |
| 19 道路橋りょう費     |           | 1,810     | 79,568  |           | 10,000    |           |         |         |       |           | 591,084           | 23,956  |      |        | 682,462    | 3.8%   |
| 20 河川費         |           |           |         |           | 1,333     |           |         |         |       |           | 19,592            |         |      |        | 20,925     | 0.1%   |
| 21 都市計画費       | 110,132   | 64,319    | 1,000   |           | 71,968    |           |         |         |       | 262,847   | 6,530             |         |      |        | 516,796    | 2.8%   |
| 22 住宅費         | 17,561    | 1,170     | 1,100   |           | 227       |           |         |         |       |           | 13,600            |         |      |        | 33,658     | 0.2%   |
| 23 消防費         | 28,019    | 20,274    | 500     |           | 777,123   |           |         |         |       |           |                   |         |      |        | 825,916    | 4.6%   |
| 24 教育総務費       | 258,536   | 180,739   |         |           | 15,943    |           |         |         | 500   |           |                   |         |      |        | 455,718    | 2.5%   |
| 25 小学校費        | 7,749     | 114,946   | 8,980   | 26,295    | 313       |           |         |         |       |           | 28,808            |         |      |        | 187,091    | 1.0%   |
| 26 中学校費        | 5,494     | 96,675    | 9,720   | 22,399    | 461       |           |         |         |       |           | 9,790             |         |      |        | 144,539    | 0.8%   |
| 27 幼稚園費        |           | 155       |         |           | 86,947    |           |         |         |       |           |                   |         |      |        | 87,102     | 0.5%   |
| 28 社会教育費       | 155,265   | 185,380   | 4,300   |           | 9,999     |           |         |         |       |           | 6,496             |         |      |        | 361,440    | 2.0%   |
| 29 保健体育費       | 67,340    | 184,620   | 3,600   |           | 4,123     |           |         |         |       |           | 9,263             |         |      |        | 268,946    | 1.5%   |
| 30 公共土木施設災害復旧費 |           |           |         |           |           |           |         |         |       |           |                   |         | 2    |        | 2          | 0.0%   |
| 31 公債費         |           |           |         |           |           | 1,354,603 |         |         |       |           |                   |         |      |        | 1,354,603  | 7.5%   |
| 32 公営企業費       |           |           |         |           | 248,870   |           |         |         |       |           |                   |         |      |        | 248,870    | 1.4%   |
| 33 予備費         |           |           |         |           |           |           |         |         |       |           |                   |         |      | 40,000 | 40,000     | 0.2%   |
| 歳出合計           | 3,095,162 | 3,024,930 | 129,670 | 4,567,527 | 1,927,058 | 1,354,603 | 603,993 | 0       | 5,501 | 2,078,127 | 1,293,427         | 178,533 | 2    | 40,000 | 18,120,000 | 100.0% |
| 構成比            | 17.1%     | 16.7%     | 0.7%    | 25.2%     | 10.6%     | 7.5%      | 3.3%    | —       | 0.0%  | 11.5%     | 7.2%              | 1.0%    | 0.0% | 0.2%   | 100.0%     |        |
| 前年度予算額         | 3,088,398 | 3,010,412 | 128,959 | 4,529,795 | 1,843,757 | 1,333,734 | 604,067 | 0       | 5,501 | 1,934,405 | 1,030,970         | 121,045 | 2    | 40,000 | 17,550,000 |        |
| 対前年増減率         | 0.2%      | 0.5%      | 0.6%    | 0.8%      | 4.5%      | 1.6%      | 0.0%    | —       | 0.0%  | 7.4%      | 25.5%             | 47.5%   | 0.0% | 0.0%   | 3.2%       |        |