

## (6) 一般会計予算案「歳出の款別内訳表」

(単位：千円・%)

| 款      | 本年度予算額                     |        | 前年度<br>予算額 | 増減額       | 増減率     | 本年度予算額の<br>財源内訳 |            |
|--------|----------------------------|--------|------------|-----------|---------|-----------------|------------|
|        | 予算額                        | 構成比    |            |           |         | 特定財源            | 一般財源       |
| 議会費    | (154,313)<br>149,141       | 0.7%   | 153,883    | △ 4,742   | △3.1%   | 0               | 149,141    |
| 総務費    | (1,921,014)<br>4,947,040   | 22.7%  | 2,273,382  | 2,673,658 | ↑117.6% | 3,271,790       | 1,675,250  |
| 民生費    | (6,202,676)<br>6,243,147   | 28.7%  | 5,559,774  | 683,373   | ↑12.3%  | 3,182,768       | 3,060,379  |
| 衛生費    | (2,381,641)<br>2,174,164   | 10.0%  | 2,045,214  | 128,950   | ↑6.3%   | 261,786         | 1,912,378  |
| 農林水産業費 | (930,561)<br>834,705       | 3.8%   | 647,448    | 187,257   | ↑28.9%  | 462,228         | 372,477    |
| 商工費    | (565,713)<br>507,936       | 2.3%   | 479,567    | 28,369    | ↑5.9%   | 167,604         | 340,332    |
| 土木費    | (1,220,303)<br>1,148,314   | 5.3%   | 1,426,643  | △ 278,329 | △19.5%  | 641,274         | 507,040    |
| 消防費    | (1,230,020)<br>1,185,485   | 5.5%   | 1,182,686  | 2,799     | ↑0.2%   | 103,696         | 1,081,789  |
| 教育費    | (1,767,934)<br>1,720,465   | 7.9%   | 1,578,749  | 141,716   | ↑9.0%   | 473,799         | 1,246,666  |
| 災害復旧費  | 334,204                    | 1.5%   | 133,465    | 200,739   | ↑150.4% | 330,554         | 3,650      |
| 公債費    | (2,501,621)<br>2,501,399   | 11.5%  | 2,575,864  | △ 74,465  | △2.9%   | 20,911          | 2,480,488  |
| 予備費    | 30,000                     | 0.1%   | 30,000     | 0         | —       | 0               | 30,000     |
| 合計     | (19,240,000)<br>21,776,000 | 100.0% | 18,086,675 | 3,689,325 | ↑20.4%  | 8,916,410       | 12,859,590 |

\*今回提出予算額と当初提出予算額が相違する場合、カッコ書きしています。