

一般会計歳出補正予算（第15号）

■目的別内訳

（単位：千円、％）

■性質別内訳

（単位：千円、％）

| 目的別 | 補正前 | | 補正 | | 補正後 | | 増減率 | 性質別 | 補正前 | | 補正 | | 補正後 | | 増減率 |
|----------|------------|-------|-----------|------------|-------|--------|------|------------|------------|-----------|------------|------------|-------|--------|-----|
| | 予算額 | 構成比 | 予算額 | 予算額 | 構成比 | 構成比 | | | 予算額 | 構成比 | 予算額 | 予算額 | 構成比 | 構成比 | |
| 1 議会費 | 246,813 | 0.6 | △ 4,504 | 242,309 | 0.6 | △ 1.8 | 義務的 | 人件費 | 6,484,747 | 15.4 | △ 197,424 | 6,287,323 | 15.1 | △ 3.0 | |
| 2 総務費 | 9,636,367 | 22.9 | 227,756 | 9,864,123 | 23.7 | 2.4 | | 扶助費 | 4,610,237 | 11.0 | △ 209,471 | 4,400,766 | 10.6 | △ 4.5 | |
| 3 民生費 | 10,662,466 | 25.4 | △ 482,006 | 10,180,460 | 24.4 | △ 4.5 | | 公債費 | 4,659,864 | 11.1 | △ 9,104 | 4,650,760 | 11.2 | △ 0.2 | |
| 4 衛生費 | 4,473,273 | 10.6 | △ 24,558 | 4,448,715 | 10.7 | △ 0.5 | | (小計) | 15,754,848 | 37.5 | △ 415,999 | 15,338,849 | 36.9 | △ 2.6 | |
| 5 労働費 | 42,764 | 0.1 | △ 5,319 | 37,445 | 0.1 | △ 12.4 | 任意的 | 物件費 | 5,894,470 | 14.0 | △ 228,720 | 5,665,750 | 13.6 | △ 3.9 | |
| 6 農林水産業費 | 1,493,089 | 3.6 | △ 49,060 | 1,444,029 | 3.5 | △ 3.3 | | 維持補修費 | 649,745 | 1.6 | 57,965 | 707,710 | 1.7 | 8.9 | |
| 7 商工費 | 2,333,774 | 5.6 | △ 375,108 | 1,958,666 | 4.7 | △ 16.1 | | 補助費等 | 11,350,309 | 27.0 | △ 450,400 | 10,899,909 | 26.2 | △ 4.0 | |
| 8 土木費 | 3,565,764 | 8.5 | 35,824 | 3,601,588 | 8.6 | 1.0 | | 積立金 | 851,025 | 2.0 | 445,608 | 1,296,633 | 3.1 | 52.4 | |
| 9 消防費 | 1,447,859 | 3.4 | △ 63,468 | 1,384,391 | 3.3 | △ 4.4 | 的 | 投資及び出資金 | 878,861 | 2.1 | 0 | 878,861 | 2.1 | 0.0 | |
| 10 教育費 | 3,367,516 | 8.0 | △ 166,572 | 3,200,944 | 7.7 | △ 4.9 | | 貸付金 | 85,032 | 0.2 | △ 50,120 | 34,912 | 0.1 | △ 58.9 | |
| 11 災害復旧費 | 41,410 | 0.1 | △ 2,911 | 38,499 | 0.1 | △ 7.0 | | 繰出金 | 2,699,341 | 6.4 | △ 77,918 | 2,621,423 | 6.3 | △ 2.9 | |
| 12 公債費 | 4,659,864 | 11.1 | △ 9,104 | 4,650,760 | 11.2 | △ 0.2 | | 予備費 | 56,910 | 0.1 | 546,148 | 603,058 | 1.4 | 959.7 | |
| 14 予備費 | 56,910 | 0.1 | 546,148 | 603,058 | 1.4 | 959.7 | (小計) | 22,465,693 | 53.4 | 242,563 | 22,708,256 | 54.5 | 1.1 | | |
| | | | | | | | 投資的 | 普通建設事業費 | 3,765,918 | 9.0 | △ 196,535 | 3,569,383 | 8.6 | △ 5.2 | |
| | | | | | | | | 補助事業費 | 689,429 | 1.7 | 88,595 | 778,024 | 1.9 | 12.9 | |
| | | | | | | | | 単独事業費 | 3,076,489 | 7.3 | △ 285,130 | 2,791,359 | 6.7 | △ 9.3 | |
| | | | | | | | | 災害復旧事業費 | 41,410 | 0.1 | △ 2,911 | 38,499 | 0.0 | △ 7.0 | |
| | | | | | | | | 補助事業費 | 21,020 | 0.1 | △ 1,431 | 19,589 | 0.0 | △ 6.8 | |
| | | | | | | | | 単独事業費 | 20,390 | 0.0 | △ 1,480 | 18,910 | 0.0 | △ 7.3 | |
| 歳出合計 | 42,027,869 | 100.0 | △ 372,882 | 41,654,987 | 100.0 | △ 0.9 | 歳出合計 | 42,027,869 | 100.0 | △ 372,882 | 41,654,987 | 100.0 | △ 0.9 | | |