

平成16年度一般会計歳出補正予算(第6号) 性質別内訳

(単位:千円、%)

| 性質別 | 補正前 予算額 | 構成比 | (参考)予算額内訳 | | 補正 予算額 | (参考)予算額内訳 | | 補正後 予算額 | 構成比 | 増減率 | (参考)予算額内訳 | | |
|------|------------|------------|------------|------------|-----------|-----------|---------|------------|------------|------|------------|------------|-----------|
| | | | 通常分 | 旧町等分 | | 通常分 | 旧町等分 | | | | 通常分 | 旧町等分 | |
| | | | | | | | | | | | | | 通常分 |
| 義務的 | 人件費 | 7,480,063 | 19.1 | 7,420,256 | 59,807 | 8,632 | 8,632 | 0 | 7,488,695 | 19.6 | 0.1 | 7,428,888 | 59,807 |
| | 扶助費 | 2,723,947 | 6.9 | 2,690,495 | 33,452 | 149,331 | 149,331 | 0 | 2,574,616 | 6.8 | 5.5 | 2,541,164 | 33,452 |
| | 公債費 | 5,805,915 | 14.8 | 5,805,915 | 0 | 3,480 | 3,480 | 0 | 5,809,395 | 15.2 | 0.1 | 5,809,395 | 0 |
| | (小計) | 16,009,925 | 40.8 | 15,916,666 | 93,259 | 137,219 | 137,219 | 0 | 15,872,706 | 41.6 | 0.9 | 15,779,447 | 93,259 |
| 任意的 | 物件費 | 5,616,278 | 14.3 | 5,286,312 | 329,966 | 274,218 | 274,218 | 0 | 5,342,060 | 14.0 | 4.9 | 5,012,094 | 329,966 |
| | 維持補修費 | 221,815 | 0.6 | 220,136 | 1,679 | 500 | 500 | 0 | 221,315 | 0.6 | 0.2 | 219,636 | 1,679 |
| | 補助費等 | 5,253,765 | 13.4 | 2,715,297 | 2,538,468 | 83,318 | 83,318 | 0 | 5,170,447 | 13.6 | 1.6 | 2,631,979 | 2,538,468 |
| | 積立金 | 330,862 | 0.8 | 330,862 | 0 | 20,777 | 20,777 | 0 | 310,085 | 0.8 | 6.3 | 310,085 | 0 |
| | 投資及び出資金 | 118,500 | 0.3 | 118,500 | 0 | 18,900 | 18,900 | 0 | 99,600 | 0.3 | 15.9 | 99,600 | 0 |
| | 貸付金 | 113,500 | 0.3 | 113,500 | 0 | 13,990 | 13,990 | 0 | 99,510 | 0.3 | 12.3 | 99,510 | 0 |
| | 繰出金 | 2,870,130 | 7.3 | 2,870,130 | 0 | 708 | 708 | 0 | 2,869,422 | 7.5 | 0.0 | 2,869,422 | 0 |
| | 予備費 | 92,869 | 0.3 | 92,869 | 0 | 137,336 | 137,336 | 0 | 230,205 | 0.6 | 147.9 | 230,205 | 0 |
| | (小計) | 14,617,719 | 37.3 | 11,747,606 | 2,870,113 | 275,075 | 275,075 | 0 | 14,342,644 | 37.7 | 1.9 | 11,472,531 | 2,870,113 |
| 投資的 | 普通建設事業費 | 8,598,722 | 21.9 | 7,595,194 | 1,003,528 | 708,563 | 708,563 | 0 | 7,890,159 | 20.7 | 8.2 | 6,886,631 | 1,003,528 |
| | 補助事業 | 4,626,594 | 11.8 | 3,968,610 | 657,984 | 103,372 | 103,372 | 0 | 4,729,966 | 12.4 | 2.2 | 4,071,982 | 657,984 |
| | 単独事業 | 3,972,128 | 10.1 | 3,626,584 | 345,544 | 811,935 | 811,935 | 0 | 3,160,193 | 8.3 | 20.4 | 2,814,649 | 345,544 |
| 歳出合計 | 39,226,366 | 100.0 | 35,259,466 | 3,966,900 | 1,120,857 | 1,120,857 | 0 | 38,105,509 | 100.0 | 2.9 | 34,138,609 | 3,966,900 | |

普通建設事業費には、災害復旧費も含まれています。