

平成21年度当初予算 性質別経費内訳一覧表 (一般会計)

(単位:千円)

| 区 分 | H20年度 当初(A) | H21年度 当初(B) | 対前年度比較 当初対比 (B/A) | 構 成 比 | |
|----------------|----------------|----------------|-------------------------|-----------|-----------|
| | | | | H20 当初 | H21 当初 |
| 1. 義務的経費 | 254,440,468 | 245,987,736 | 96.7% | 50.7% | 46.7% |
| (1) 人件費 | 127,546,298 | 123,565,594 | 96.9% | 25.4% | 23.5% |
| (2) 公債費 | 96,310,907 | 91,201,974 | 94.7% | 19.2% | 17.3% |
| (3) 扶助費 | 30,583,263 | 31,220,168 | 102.1% | 6.1% | 5.9% |
| 2. 普通建設事業費 | 106,707,260 | 113,968,522 | 106.8% | 21.3% | 21.6% |
| (1) 補助事業費 | 47,895,243 | 49,678,507 | 103.7% | 9.6% | 9.4% |
| (2) 単独事業費 | 42,079,375 | 47,698,151 | 113.4% | 8.4% | 9.0% |
| (3) 直轄事業負担金 | 14,448,139 | 14,521,029 | 100.5% | 2.9% | 2.8% |
| (4) 同級他団体事業負担金 | 25,000 | 15,000 | 60.0% | 0.0% | 0.0% |
| (5) 受託事業費 | 2,259,503 | 2,055,835 | 91.0% | 0.4% | 0.4% |
| 3. 災害復旧事業費 | 7,372,039 | 5,559,648 | 75.4% | 1.5% | 1.0% |
| (1) 補助事業費 | 7,292,039 | 5,479,648 | 75.1% | 1.5% | 1.0% |
| (2) 単独事業費 | 80,000 | 80,000 | 100.0% | 0.0% | 0.0% |
| (3) 直轄事業負担金 | 0 | 0 | — | 0.0% | 0.0% |
| (4) 受託事業費 | 0 | 0 | — | 0.0% | 0.0% |
| 4. 補助費等 | 52,621,174 | 58,430,092 | 111.0% | 10.5% | 11.1% |
| 5. 貸付金 | 54,923,945 | 77,579,295 | 141.2% | 11.0% | 14.7% |
| 6. その他 | 25,133,956 | 25,544,654 | 101.6% | 5.0% | 4.9% |
| 合 計 | 501,198,842 | 527,069,947 | 105.2% | 100.0% | 100.0% |