平成15年度9月補正予算　一般会計歳出(性質別内訳)

(単位:千円, %)

区分 性質別	平成15年度予算 既決予算	構成比	9月補正予算	計A	構成比	平成14年度予算 (9月現計C) 最終B	構成比	伸率 (A/C×100) A/B×100
義務的経費	232,232,638	45.1	151,543	232,384,181	44.9	(232,215,560) 228,176,414	(43.3) 43.0	(100.1) 101.8
人件費	136,404,044	26.5		136,404,044	26.4	(138,205,948) 134,763,984	(25.8) 25.4	(98.7) 101.2
扶助費	19,081,016	3.7	151,543	19,232,559	3.7	(20,360,501) 20,568,863	(3.8) 3.9	(94.5) 93.5
公債費	76,747,578	14.9		76,747,578	14.8	(73,649,111) 72,843,567	(13.7) 13.7	(104.2) 105.4
投資的経費	144,234,890	28.0	2,003,243	146,238,133	28.2	(169,700,249) 180,325,194	(31.7) 33.9	(86.2) 81.1
公共事業	71,591,926	13.9	109,000	71,700,926	13.8	(73,299,253) 85,155,790	(13.7) 16.0	(97.8) 84.2
補助事業	7,362,894	1.4	507,213	7,870,107	1.5	(8,660,159) 9,298,691	(1.6) 1.8	(90.9) 84.6
単独事業	51,709,211	10.0	679,571	52,388,782	10.1	(71,344,510) 69,892,730	(13.3) 13.2	(73.4) 75.0
国直轄事業負担金	8,809,646	1.7		8,809,646	1.7	(9,343,431) 12,317,118	(1.7) 2.3	(94.3) 71.5
受託事業	343,334	0.1	12,000	355,334	0.1	(290,394) 257,963	(0.1) 0.0	(122.4) 137.7
災害復旧事業	4,417,879	0.9	695,459	5,113,338	1.0	(6,762,502) 3,402,902	(1.3) 0.6	(75.6) 150.3
その他行政経費	138,601,692	26.9	610,082	139,211,774	26.9	(133,788,288) 122,196,687	(25.0) 23.1	(104.1) 113.9
物件費	22,180,051	4.3	302,743	22,482,794	4.3	(22,109,523) 20,891,693	(4.1) 4.0	(101.7) 107.6
維持補修費	2,000,291	0.4	16,053	2,016,344	0.4	(2,031,059) 2,018,496	(0.4) 0.4	(99.3) 99.9
補助費等	55,884,112	10.9	288,123	56,172,235	10.9	(58,846,524) 56,647,524	(11.0) 10.7	(95.5) 99.2
貸付金出資金	43,967,812	8.5	1,044	43,968,856	8.5	(37,306,701) 30,256,384	(7.0) 5.7	(117.9) 145.3
繰出金	7,243,317	1.4	356	7,243,673	1.4	(5,044,826) 4,879,971	(0.9) 0.9	(143.6) 148.4
積立金	7,226,109	1.4	1,763	7,227,872	1.4	(8,349,655) 7,402,619	(1.6) 1.4	(86.6) 97.6
予備費	100,000	0.0		100,000	0.0	(100,000) 100,000	(0.0) 0.0	(100.0) 100.0
合計	515,069,220	100.0	2,764,868	517,834,088	100.0	(535,704,097) 530,698,295	(100.0) 100.0	(96.7) 97.6