

平成15年度当初予算 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 | | 平成14年度 | | | | 前年度予算対比 | |
|--------------|-------------|-------|-------------|-------|--------------------------------|--------------------|---------|----------------------|
| | 当初予算額(A) | 構成比 | 当初予算額(B) | 構成比 | (12月現計予算額(D)) 9月現計予算額(C) | 構成比 | A/B×100 | (A/D×100) A/C×100 |
| 義務的経費 | 232,337,197 | 48.7 | 232,071,539 | 44.3 | (229,036,198) 232,215,560 | (42.9) 43.3 | 100.1 | (101.4) 100.1 |
| 人件費 | 136,508,603 | 28.6 | 138,205,948 | 26.4 | (135,026,586) 138,205,948 | (25.3) 25.8 | 98.8 | (101.1) 98.8 |
| 扶助費 | 19,081,016 | 4.0 | 20,216,480 | 3.8 | (20,360,501) 20,360,501 | (3.8) 3.8 | 94.4 | (93.7) 93.7 |
| 公債費 | 76,747,578 | 16.1 | 73,649,111 | 14.1 | (73,649,111) 73,649,111 | (13.8) 13.7 | 104.2 | (104.2) 104.2 |
| 投資的経費 | 113,531,220 | 23.8 | 162,302,735 | 31.0 | (169,700,249) 169,700,249 | (31.9) 31.7 | 70.0 | (66.9) 66.9 |
| 公共事業 | 58,345,801 | 12.2 | 72,935,376 | 13.9 | (73,299,253) 73,299,253 | (13.8) 13.7 | 80.0 | (79.6) 79.6 |
| 補助事業 | 4,177,104 | 0.9 | 7,817,562 | 1.5 | (8,660,159) 8,660,159 | (1.6) 1.6 | 53.4 | (48.2) 48.2 |
| 単独事業 | 39,090,414 | 8.2 | 68,331,924 | 13.1 | (71,344,510) 71,344,510 | (13.4) 13.3 | 57.2 | (54.8) 54.8 |
| 国直轄事業 負担金 | 7,193,181 | 1.5 | 8,991,477 | 1.7 | (9,343,431) 9,343,431 | (1.7) 1.7 | 80.0 | (77.0) 77.0 |
| 受託事業 | 306,841 | 0.1 | 235,895 | 0.0 | (290,394) 290,394 | (0.1) 0.1 | 130.1 | (105.7) 105.7 |
| 災害復旧事業 | 4,417,879 | 0.9 | 3,990,501 | 0.8 | (6,762,502) 6,762,502 | (1.3) 1.3 | 110.7 | (65.3) 65.3 |
| その他行政経費 | 131,801,842 | 27.5 | 129,387,893 | 24.7 | (133,788,288) 133,788,288 | (25.2) 25.0 | 101.9 | (98.5) 98.5 |
| 物件費 | 21,095,547 | 4.4 | 21,723,110 | 4.1 | (22,109,523) 22,109,523 | (4.2) 4.1 | 97.1 | (95.4) 95.4 |
| 維持補修費 | 1,458,298 | 0.3 | 1,982,089 | 0.4 | (2,031,059) 2,031,059 | (0.4) 0.4 | 73.6 | (71.8) 71.8 |
| 補助費等 | 55,185,194 | 11.5 | 57,082,694 | 10.9 | (58,846,524) 58,846,524 | (11.1) 11.0 | 96.7 | (93.8) 93.8 |
| 貸付金出資金 | 40,833,479 | 8.5 | 35,199,203 | 6.7 | (37,306,701) 37,306,701 | (7.0) 7.0 | 116.0 | (109.5) 109.5 |
| 繰出金 | 6,510,350 | 1.4 | 5,044,063 | 1.0 | (5,044,826) 5,044,826 | (0.9) 0.9 | 129.1 | (129.1) 129.1 |
| 積立金 | 6,618,974 | 1.4 | 8,256,734 | 1.6 | (8,349,655) 8,349,655 | (1.6) 1.6 | 80.2 | (79.3) 79.3 |
| 予備費 | 100,000 | 0.0 | 100,000 | 0.0 | (100,000) 100,000 | (0.0) 0.0 | 100.0 | (100.0) 100.0 |
| 合計 | 477,670,259 | 100.0 | 523,762,167 | 100.0 | (532,524,735) 535,704,097 | (100.0) 100.0 | 91.2 | (89.7) 89.2 |