

令和2年度当初予算 歳入歳出予算調書（総括）

会計名 01一般会計

（単位：千円、％）

| 区分        | 款 名 称              | 本 年 度      |            |            | 前 年 度      |            |            | 増 減 額 ・ 率 |           |           |           |           |        | 構 成 比 |      |
|-----------|--------------------|------------|------------|------------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|--------|-------|------|
|           |                    | 予算額        | 特定財源       | 一般財源       | 予算額        | 特定財源       | 一般財源       | 金 額       |           | 特定財源      |           | 一般財源      |        | 本年度   | 前年度  |
|           |                    | A=B+C      | B          | C          | D=E+F      | E          | F          | G=A-D     | G/D       | H=B-E     | H/E       | I=C-F     | I/F    |       |      |
| 歳入        | 市税                 | 15,526,041 | 0          | 15,526,041 | 15,336,531 | 0          | 15,336,531 | 189,510   | 1.2       | 0         | -         | 189,510   | 1.2    | 41.6  | 43.0 |
|           | 地方譲与税              | 128,639    | 0          | 128,639    | 145,770    | 0          | 145,770    | △ 17,131  | △ 11.8    | 0         | -         | △ 17,131  | △ 11.8 | 0.4   | 0.4  |
|           | 利子割交付金             | 22,247     | 0          | 22,247     | 23,681     | 0          | 23,681     | △ 1,434   | △ 6.1     | 0         | -         | △ 1,434   | △ 6.1  | 0.1   | 0.1  |
|           | 配当割交付金             | 114,698    | 0          | 114,698    | 120,634    | 0          | 120,634    | △ 5,936   | △ 4.9     | 0         | -         | △ 5,936   | △ 4.9  | 0.3   | 0.3  |
|           | 株式等譲渡所得割交付金        | 63,497     | 0          | 63,497     | 77,196     | 0          | 77,196     | △ 13,699  | △ 17.7    | 0         | -         | △ 13,699  | △ 17.7 | 0.2   | 0.2  |
|           | 法人事業税交付金           | 30,370     | 0          | 30,370     | 0          | 0          | 0          | 30,370    | 皆増        | 0         | -         | 30,370    | 皆増     | 0.1   | 0.0  |
|           | 地方消費税交付金           | 1,914,533  | 0          | 1,914,533  | 1,419,110  | 0          | 1,419,110  | 495,423   | 34.9      | 0         | -         | 495,423   | 34.9   | 5.1   | 4.0  |
|           | ゴルフ場利用税交付金         | 77,124     | 0          | 77,124     | 78,331     | 0          | 78,331     | △ 1,207   | △ 1.5     | 0         | -         | △ 1,207   | △ 1.5  | 0.2   | 0.2  |
|           | 環境性能割交付金           | 36,855     | 0          | 36,855     | 14,958     | 0          | 14,958     | 21,897    | 146.4     | 0         | -         | 21,897    | 146.4  | 0.1   | 0.0  |
|           | 国有提供施設等所在市町村助成交付金等 | 231,409    | 0          | 231,409    | 229,444    | 0          | 229,444    | 1,965     | 0.9       | 0         | -         | 1,965     | 0.9    | 0.6   | 0.7  |
|           | 地方特例交付金            | 128,609    | 0          | 128,609    | 282,733    | 0          | 282,733    | △ 154,124 | △ 54.5    | 0         | -         | △ 154,124 | △ 54.5 | 0.3   | 0.8  |
|           | 地方交付税              | 593,550    | 0          | 593,550    | 794,350    | 0          | 794,350    | △ 200,800 | △ 25.3    | 0         | -         | △ 200,800 | △ 25.3 | 1.6   | 2.2  |
|           | 交通安全対策特別交付金        | 8,102      | 0          | 8,102      | 8,772      | 0          | 8,772      | △ 670     | △ 7.6     | 0         | -         | △ 670     | △ 7.6  | 0.0   | 0.0  |
|           | 分担金及び負担金           | 274,103    | 274,103    | 0          | 374,200    | 374,200    | 0          | △ 100,097 | △ 26.7    | △ 100,097 | △ 26.7    | 0         | -      | 0.7   | 1.1  |
|           | 使用料及び手数料           | 682,004    | 682,004    | 0          | 644,964    | 644,964    | 0          | 37,040    | 5.7       | 37,040    | 5.7       | 0         | -      | 1.8   | 1.8  |
|           | 国庫支出金              | 5,513,960  | 5,513,960  | 0          | 5,164,761  | 5,164,761  | 0          | 349,199   | 6.8       | 349,199   | 6.8       | 0         | -      | 14.8  | 14.5 |
|           | 都支出金               | 5,983,318  | 5,983,318  | 0          | 5,439,784  | 5,439,784  | 0          | 543,534   | 10.0      | 543,534   | 10.0      | 0         | -      | 16.0  | 15.2 |
|           | 財産収入               | 110,573    | 1,843      | 108,730    | 166,628    | 1,207      | 165,421    | △ 56,055  | △ 33.6    | 636       | 52.7      | △ 56,691  | △ 34.3 | 0.3   | 0.5  |
|           | 寄附金                | 8,435      | 6,410      | 2,025      | 7,880      | 5,963      | 1,917      | 555       | 7.0       | 447       | 7.5       | 108       | 5.6    | 0.0   | 0.0  |
|           | 繰入金                | 1,294,547  | 340,512    | 954,035    | 921,528    | 250,110    | 671,418    | 373,019   | 40.5      | 90,402    | 36.1      | 282,617   | 42.1   | 3.5   | 2.6  |
| 繰越金       | 300,000            | 0          | 300,000    | 300,000    | 0          | 300,000    | 0          | 0.0       | 0         | -         | 0         | 0.0       | 0.8    | 0.8   |      |
| 諸収入       | 1,164,889          | 1,130,380  | 34,509     | 741,360    | 700,221    | 41,139     | 423,529    | 57.1      | 430,159   | 61.4      | △ 6,630   | △ 16.1    | 3.1    | 2.1   |      |
| 市債        | 3,116,497          | 2,650,600  | 465,897    | 3,359,044  | 2,529,200  | 829,844    | △ 242,547  | △ 7.2     | 121,400   | 4.8       | △ 363,947 | △ 43.9    | 8.4    | 9.4   |      |
| 自動車取得税交付金 | 0                  | 0          | 0          | 42,341     | 0          | 42,341     | △ 42,341   | 皆減        | 0         | -         | △ 42,341  | 皆減        | 0.0    | 0.1   |      |
| 歳入合計      | 37,324,000         | 16,583,130 | 20,740,870 | 35,694,000 | 15,110,410 | 20,583,590 | 1,630,000  | 4.6       | 1,472,720 | 9.7       | 157,280   | 0.8       | 100.0  | 100.0 |      |
| 歳出        | 議会費                | 317,354    | 0          | 317,354    | 316,301    | 0          | 316,301    | 1,053     | 0.3       | 0         | -         | 1,053     | 0.3    | 0.8   | 0.9  |
|           | 総務費                | 4,085,087  | 1,202,335  | 2,882,752  | 3,108,738  | 399,028    | 2,709,710  | 976,349   | 31.4      | 803,307   | 201.3     | 173,042   | 6.4    | 10.9  | 8.7  |
|           | 民生費                | 16,454,852 | 9,193,999  | 7,260,853  | 15,747,681 | 8,530,218  | 7,217,463  | 707,171   | 4.5       | 663,781   | 7.8       | 43,390    | 0.6    | 44.1  | 44.1 |
|           | 衛生費                | 2,965,768  | 1,378,068  | 1,587,700  | 2,885,140  | 1,068,134  | 1,817,006  | 80,628    | 2.8       | 309,934   | 29.0      | △ 229,306 | △ 12.6 | 7.9   | 8.1  |
|           | 労働費                | 26,717     | 6,493      | 20,224     | 26,221     | 6,367      | 19,854     | 496       | 1.9       | 126       | 2.0       | 370       | 1.9    | 0.1   | 0.0  |
|           | 農林費                | 114,389    | 55,672     | 58,717     | 62,311     | 3,929      | 58,382     | 52,078    | 83.6      | 51,743    | 準皆増       | 335       | 0.6    | 0.3   | 0.2  |
|           | 商工費                | 431,683    | 83,177     | 348,506    | 422,397    | 78,589     | 343,808    | 9,286     | 2.2       | 4,588     | 5.8       | 4,698     | 1.4    | 1.2   | 1.2  |
|           | 土木費                | 3,133,627  | 617,291    | 2,516,336  | 3,677,082  | 1,263,255  | 2,413,827  | △ 543,455 | △ 14.8    | △ 645,964 | △ 51.1    | 102,509   | 4.2    | 8.4   | 10.3 |
|           | 消防費                | 1,110,069  | 102,000    | 1,008,069  | 1,177,291  | 191,791    | 985,500    | △ 67,222  | △ 5.7     | △ 89,791  | △ 46.8    | 22,569    | 2.3    | 3.0   | 3.3  |
|           | 教育費                | 6,601,431  | 3,882,548  | 2,718,883  | 6,284,032  | 3,498,057  | 2,785,975  | 317,399   | 5.1       | 384,491   | 11.0      | △ 67,092  | △ 2.4  | 17.7  | 17.6 |
| 公債費       | 2,053,023          | 61,547     | 1,991,476  | 1,956,806  | 71,042     | 1,885,764  | 96,217     | 4.9       | △ 9,495   | △ 13.4    | 105,712   | 5.6       | 5.5    | 5.5   |      |
| 予備費       | 30,000             | 0          | 30,000     | 30,000     | 0          | 30,000     | 0          | 0.0       | 0         | -         | 0         | 0.0       | 0.1    | 0.1   |      |
| 歳出合計      | 37,324,000         | 16,583,130 | 20,740,870 | 35,694,000 | 15,110,410 | 20,583,590 | 1,630,000  | 4.6       | 1,472,720 | 9.7       | 157,280   | 0.8       | 100.0  | 100.0 |      |
| 歳入歳出差引額   | 0                  | 0          | 0          | 0          | 0          | 0          | 0          | -         | 0         | -         | 0         | -         | -      | -     |      |

令和2年度当初予算 予算歳出性質別集計表

会計名 01一般会計

(単位：千円、%)

|           | 01<br>議会費 | 02<br>総務費 | 03<br>民生費  | 04<br>衛生費  | 05<br>労働費 | 06<br>農林費 | 07<br>商工費 | 08<br>土木費 | 09<br>消防費 | 10<br>教育費 | 11<br>公債費 | 12<br>予備費 | 合 計        |            | 前 年 度      |            | 対 前 年 度   |           |     |
|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|-----------|-----------|-----|
|           |           |           |            |            |           |           |           |           |           |           |           |           | 予算額        | 構成比        | 予算額        | 構成比        | 増減額       | 増減率       |     |
| 人件費       | 282,875   | 2,211,629 | 1,166,762  | 205,541    | 0         | 44,454    | 65,602    | 353,977   | 882,729   | 818,705   | 0         | 0         | 6,032,274  | 16.2       | 5,454,394  | 15.3       | 577,880   | 10.6      |     |
| (職員給)     | 56,991    | 1,002,915 | 878,489    | 155,669    | 0         | 32,227    | 50,828    | 296,940   | 728,664   | 411,148   | 0         | 0         | 3,613,871  | 9.7        | 3,580,044  | 10.0       | 33,827    | 0.9       |     |
| (その他)     | 225,884   | 1,208,714 | 288,273    | 49,872     | 0         | 12,227    | 14,774    | 57,037    | 154,065   | 407,557   | 0         | 0         | 2,418,403  | 6.5        | 1,874,350  | 5.3        | 544,053   | 29.0      |     |
| 扶助費       | 0         | 33,180    | 10,898,262 | 62,584     | 0         | 0         | 0         | 0         | 0         | 92,920    | 0         | 0         | 11,086,946 | 29.7       | 10,517,708 | 29.4       | 569,238   | 5.4       |     |
| 公債費       | 0         | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 2,053,023 | 0         | 2,053,023  | 5.5        | 1,956,806  | 5.5        | 96,217    | 4.9       |     |
| (元利償還金)   | 0         | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 2,052,623 | 0         | 2,052,623  | 5.5        | 1,956,406  | 5.5        | 96,217    | 4.9       |     |
| (一時借入金)   | 0         | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 400       | 0         | 400        | 0.0        | 400        | 0.0        | 0         | 0.0       |     |
| 小 計       | 282,875   | 2,244,809 | 12,065,024 | 268,125    | 0         | 44,454    | 65,602    | 353,977   | 882,729   | 911,625   | 2,053,023 | 0         | 19,172,243 | 51.4       | 17,928,908 | 50.2       | 1,243,335 | 6.9       |     |
| 物件費       | 26,641    | 934,646   | 459,739    | 1,273,424  | 0         | 4,565     | 35,399    | 744,489   | 163,935   | 2,127,970 | 0         | 0         | 5,770,808  | 15.5       | 5,645,247  | 15.8       | 125,561   | 2.2       |     |
| 維持補修費     | 0         | 5,640     | 792        | 3,050      | 0         | 0         | 0         | 39,642    | 2,301     | 64,587    | 0         | 0         | 116,012    | 0.3        | 110,117    | 0.3        | 5,895     | 5.4       |     |
| 補助費等      | 7,838     | 161,205   | 1,080,818  | 1,395,898  | 26,717    | 65,370    | 263,692   | 482,246   | 55,494    | 140,157   | 0         | 0         | 3,679,435  | 9.8        | 3,581,395  | 10.1       | 98,040    | 2.7       |     |
| 積立金       | 0         | 10,026    | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 10,026     | 0.0        | 4,177      | 0.0        | 5,849     | 140.0     |     |
| 投資・出資・貸付金 | 0         | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0.0        | 0          | 0.0        | 0         | -         |     |
| 繰出金       | 0         | 0         | 2,425,029  | 0          | 0         | 0         | 0         | 1,081,565 | 0         | 0         | 0         | 0         | 3,506,594  | 9.4        | 3,566,314  | 10.0       | △ 59,720  | △ 1.7     |     |
| 投資の経費     | 0         | 728,761   | 423,450    | 25,271     | 0         | 0         | 66,990    | 431,708   | 5,610     | 3,357,092 | 0         | 0         | 5,038,882  | 13.5       | 4,827,842  | 13.5       | 211,040   | 4.4       |     |
| 普通建設      | 0         | 728,761   | 423,450    | 25,271     | 0         | 0         | 66,990    | 431,708   | 5,610     | 3,357,092 | 0         | 0         | 5,038,882  | 13.5       | 4,827,842  | 13.5       | 211,040   | 4.4       |     |
| (補助事業)    | 0         | 0         | 302,382    | 0          | 0         | 0         | 0         | 0         | 0         | 5,723     | 0         | 0         | 308,105    | 0.8        | 439,265    | 1.2        | △ 131,160 | △ 29.9    |     |
| (単独事業)    | 0         | 728,761   | 121,068    | 25,271     | 0         | 0         | 66,990    | 431,708   | 5,610     | 3,351,369 | 0         | 0         | 4,730,777  | 12.7       | 4,388,577  | 12.3       | 342,200   | 7.8       |     |
| 災害復旧事業    | 0         | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0          | 0.0        | 0          | 0.0        | 0         | -         |     |
| 予備費       | 0         | 0         | 0          | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 30,000    | 30,000     | 0.1        | 30,000     | 0.1        | 0         | 0.0       |     |
| 合 計       | 予算額       | 317,354   | 4,085,087  | 16,454,852 | 2,965,768 | 26,717    | 114,389   | 431,683   | 3,133,627 | 1,110,069 | 6,601,431 | 2,053,023 | 30,000     | 37,324,000 | 100.0      | 35,694,000 | 100.0     | 1,630,000 | 4.6 |
|           | 構成比       | 0.8       | 10.9       | 44.1       | 7.9       | 0.1       | 0.3       | 1.2       | 8.4       | 3.0       | 17.7      | 5.5       | 0.1        | 100.0      |            |            |           |           |     |
| 前年度       | 予算額       | 316,301   | 3,108,738  | 15,747,681 | 2,885,140 | 26,221    | 62,311    | 422,397   | 3,677,082 | 1,177,291 | 6,284,032 | 1,956,806 | 30,000     | 35,694,000 |            |            |           |           |     |
|           | 構成比       | 0.9       | 8.7        | 44.1       | 8.1       | 0.0       | 0.2       | 1.2       | 10.3      | 3.3       | 17.6      | 5.5       | 0.1        | 100.0      |            |            |           |           |     |
| 対前年度      | 増減額       | 1,053     | 976,349    | 707,171    | 80,628    | 496       | 52,078    | 9,286     | △ 543,455 | △ 67,222  | 317,399   | 96,217    | 0          | 1,630,000  |            |            |           |           |     |
|           | 増減率       | 0.3       | 31.4       | 4.5        | 2.8       | 1.9       | 83.6      | 2.2       | △ 14.8    | △ 5.7     | 5.1       | 4.9       | 0.0        | 4.6        |            |            |           |           |     |

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会計名 01一般会計

(単位：千円、%)

|             | 01<br>議会費 | 02<br>総務費 | 03<br>民生費 | 04<br>衛生費  | 05<br>労働費 | 06<br>農林費 | 07<br>商工費 | 08<br>土木費 | 09<br>消防費 | 10<br>教育費 | 11<br>公債費 | 12<br>予備費 | 合 計       |            | 前 年 度     |            | 対 前 年 度   |           |     |
|-------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|-----------|-----------|-----|
|             |           |           |           |            |           |           |           |           |           |           |           |           | 予算額       | 構成比        | 予算額       | 構成比        | 増減額       | 増減率       |     |
| 01報酬        | 119,232   | 506,987   | 123,134   | 21,124     | 0         | 6,366     | 6,755     | 2,062     | 16,921    | 320,541   | 0         | 0         | 1,123,122 | 3.0        | 624,169   | 1.7        | 498,953   | 79.9      |     |
| 02給料        | 32,585    | 542,545   | 496,720   | 88,426     | 0         | 17,604    | 27,978    | 165,726   | 379,584   | 232,014   | 0         | 0         | 1,983,182 | 5.3        | 1,998,738 | 5.6        | △ 15,556  | △ 0.8     |     |
| 03職員手当      | 78,061    | 513,638   | 381,769   | 67,243     | 0         | 14,623    | 22,850    | 131,214   | 349,080   | 187,894   | 0         | 0         | 1,746,372 | 4.7        | 1,697,609 | 4.8        | 48,763    | 2.9       |     |
| 04共済費       | 52,997    | 320,798   | 165,139   | 28,748     | 0         | 5,861     | 8,019     | 54,975    | 137,144   | 78,256    | 0         | 0         | 851,937   | 2.3        | 834,181   | 2.3        | 17,756    | 2.1       |     |
| 05災害補償費     | 0         | 96        | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 96        | 0.0        | 38        | 0.0        | 58        | 152.6     |     |
| 07報償費       | 182       | 8,696     | 16,941    | 2,699      | 0         | 1,228     | 945       | 1,631     | 1,152     | 10,349    | 0         | 0         | 43,823    | 0.1        | 47,348    | 0.1        | △ 3,525   | △ 7.4     |     |
| 08旅費        | 3,069     | 2,727     | 782       | 203        | 0         | 358       | 99        | 474       | 17,658    | 1,700     | 0         | 0         | 27,070    | 0.1        | 17,787    | 0.0        | 9,283     | 52.2      |     |
| 09交際費       | 600       | 1,060     | 0         | 0          | 0         | 65        | 0         | 0         | 335       | 1,070     | 0         | 0         | 3,130     | 0.0        | 3,130     | 0.0        | 0         | 0.0       |     |
| 10需用費       | 805       | 84,215    | 37,834    | 55,347     | 0         | 544       | 3,328     | 57,421    | 52,213    | 1,072,427 | 0         | 0         | 1,364,134 | 3.6        | 840,701   | 2.4        | 523,433   | 62.3      |     |
| 01消耗品費      | 271       | 28,186    | 7,631     | 44,192     | 0         | 378       | 680       | 7,191     | 31,901    | 297,504   | 0         | 0         | 417,934   | 1.1        | 310,569   | 0.9        | 107,365   | 34.6      |     |
| 02燃料費       | 0         | 3,095     | 1,636     | 45         | 0         | 3         | 0         | 0         | 5,356     | 15,351    | 0         | 0         | 25,486    | 0.1        | 26,310    | 0.1        | △ 824     | △ 3.1     |     |
| 03食糧費       | 34        | 249       | 126       | 68         | 0         | 9         | 0         | 0         | 7,106     | 134       | 0         | 0         | 7,726     | 0.0        | 6,107     | 0.0        | 1,619     | 26.5      |     |
| 04印刷製本費     | 0         | 6,887     | 1,692     | 6,314      | 0         | 154       | 2,435     | 1,713     | 132       | 8,245     | 0         | 0         | 27,572    | 0.1        | 29,186    | 0.1        | △ 1,614   | △ 5.5     |     |
| 05光熱水費      | 0         | 38,287    | 8,634     | 1,324      | 0         | 0         | 0         | 47,690    | 3,195     | 243,456   | 0         | 0         | 342,586   | 0.9        | 341,091   | 0.9        | 1,495     | 0.4       |     |
| 06修繕料       | 500       | 7,511     | 4,175     | 3,164      | 0         | 0         | 213       | 827       | 4,523     | 99,229    | 0         | 0         | 120,142   | 0.3        | 103,424   | 0.3        | 16,718    | 16.2      |     |
| 07賄材料費      | 0         | 0         | 13,940    | 0          | 0         | 0         | 0         | 0         | 0         | 408,508   | 0         | 0         | 422,448   | 1.1        | 23,758    | 0.1        | 398,690   | 準皆増       |     |
| 09医薬材料費     | 0         | 0         | 0         | 240        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 240       | 0.0        | 256       | 0.0        | △ 16      | △ 6.3     |     |
| 11役務費       | 125       | 54,920    | 16,927    | 7,998      | 0         | 111       | 3,509     | 1,001     | 19,595    | 31,782    | 0         | 0         | 135,968   | 0.4        | 141,801   | 0.4        | △ 5,833   | △ 4.1     |     |
| 12委託料       | 15,176    | 573,963   | 4,027,709 | 1,268,327  | 0         | 3,487     | 26,638    | 651,470   | 54,240    | 1,106,100 | 0         | 0         | 7,727,110 | 20.7       | 7,265,909 | 20.4       | 461,201   | 6.3       |     |
| 13使用料・賃借料   | 4,222     | 232,703   | 16,587    | 1,025      | 0         | 0         | 1,850     | 65,763    | 13,188    | 155,194   | 0         | 0         | 490,532   | 1.3        | 422,258   | 1.2        | 68,274    | 16.2      |     |
| 14工事請負費     | 0         | 707,046   | 12,498    | 19,580     | 0         | 0         | 66,990    | 198,258   | 0         | 1,773,953 | 0         | 0         | 2,778,325 | 7.4        | 2,734,620 | 7.7        | 43,705    | 1.6       |     |
| 15原材料費      | 0         | 885       | 71        | 0          | 0         | 0         | 0         | 5,640     | 398       | 3,096     | 0         | 0         | 10,090    | 0.0        | 10,116    | 0.0        | △ 26      | △ 0.3     |     |
| 16公有財産購入費   | 0         | 0         | 0         | 0          | 0         | 0         | 0         | 100,640   | 0         | 0         | 0         | 0         | 100,640   | 0.3        | 251,868   | 0.7        | △ 151,228 | △ 60.0    |     |
| 17備品購入費     | 2,644     | 14,252    | 1,384     | 2,563      | 0         | 0         | 0         | 0         | 14,747    | 621,429   | 0         | 0         | 657,019   | 1.8        | 138,053   | 0.4        | 518,966   | 375.9     |     |
| 18負担金補助・交付金 | 7,656     | 472,976   | 1,371,481 | 1,393,138  | 26,717    | 64,142    | 262,722   | 479,129   | 52,587    | 123,998   | 0         | 0         | 4,254,546 | 11.4       | 4,627,233 | 13.0       | △ 372,687 | △ 8.1     |     |
| 19扶助費       | 0         | 0         | 7,360,846 | 9,347      | 0         | 0         | 0         | 0         | 0         | 92,920    | 0         | 0         | 7,463,113 | 20.0       | 6,931,535 | 19.4       | 531,578   | 7.7       |     |
| 20貸付金       | 0         | 0         | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0.0        | 0         | 0.0        | 0         | -         |     |
| 21補償補填・賠償金  | 0         | 100       | 0         | 0          | 0         | 0         | 0         | 136,658   | 750       | 0         | 0         | 0         | 137,508   | 0.4        | 254,852   | 0.7        | △ 117,344 | △ 46.0    |     |
| 22償還金利子・割引料 | 0         | 37,000    | 1         | 0          | 0         | 0         | 0         | 0         | 0         | 788,708   | 2,053,023 | 0         | 2,878,732 | 7.7        | 2,792,880 | 7.8        | 85,852    | 3.1       |     |
| 23投資・出資金    | 0         | 0         | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0.0        | 0         | 0.0        | 0         | -         |     |
| 24積立金       | 0         | 10,026    | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 10,026    | 0.0        | 4,177     | 0.0        | 5,849     | 140.0     |     |
| 26公課費       | 0         | 454       | 0         | 0          | 0         | 0         | 0         | 0         | 477       | 0         | 0         | 0         | 931       | 0.0        | 1,002     | 0.0        | △ 71      | △ 7.1     |     |
| 27繰出金       | 0         | 0         | 2,425,029 | 0          | 0         | 0         | 0         | 1,081,565 | 0         | 0         | 0         | 0         | 3,506,594 | 9.4        | 3,566,314 | 10.0       | △ 59,720  | △ 1.7     |     |
| 28予備費       | 0         | 0         | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 30,000    | 30,000    | 0.1        | 30,000    | 0.1        | 0         | 0.0       |     |
| 賃金          | 0         | 0         | 0         | 0          | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0.0        | 457,681   | 1.3        | △ 457,681 | 皆減        |     |
| 合 計         | 予算額       | 317,354   | 4,085,087 | 16,454,852 | 2,965,768 | 26,717    | 114,389   | 431,683   | 3,133,627 | 1,110,069 | 6,601,431 | 2,053,023 | 30,000    | 37,324,000 | 100.0     | 35,694,000 | 100.0     | 1,630,000 | 4.6 |
|             | 構成比       | 0.8       | 10.9      | 44.1       | 7.9       | 0.1       | 0.3       | 1.2       | 8.4       | 3.0       | 17.7      | 5.5       | 0.1       | 100.0      |           |            |           |           |     |
| 前年度         | 予算額       | 316,301   | 3,108,738 | 15,747,681 | 2,885,140 | 26,221    | 62,311    | 422,397   | 3,677,082 | 1,177,291 | 6,284,032 | 1,956,806 | 30,000    | 35,694,000 |           |            |           |           |     |
|             | 構成比       | 0.9       | 8.7       | 44.1       | 8.1       | 0.0       | 0.2       | 1.2       | 10.3      | 3.3       | 17.6      | 5.5       | 0.1       | 100.0      |           |            |           |           |     |
| 対前年度        | 増減額       | 1,053     | 976,349   | 707,171    | 80,628    | 496       | 52,078    | 9,286     | △ 543,455 | △ 67,222  | 317,399   | 96,217    | 0         | 1,630,000  |           |            |           |           |     |
|             | 増減率       | 0.3       | 31.4      | 4.5        | 2.8       | 1.9       | 83.6      | 2.2       | △ 14.8    | △ 5.7     | 5.1       | 4.9       | 0.0       | 4.6        |           |            |           |           |     |