

平成25年度一般会計3月補正後〔款別〕歳出予算額の対前年度比較

〈 歳出 〉

(単位:千円、%)

| 年<br>度<br>款 | 平成25年度<br>3月補正額 | 平成25年度<br>3月補正後<br>(A) |        | 平成24年度<br>3月補正後<br>(B) |        | 比 較<br>(A)-(B) |        |
|-------------|-----------------|------------------------|--------|------------------------|--------|----------------|--------|
|             |                 | 予算額                    | 構成比    | 予算額                    | 構成比    | 増減額            | 増減率    |
| 01 議会費      | 0               | 108,004                | 1.1%   | 112,309                | 1.2%   | -4,305         | -3.8%  |
| 02 総務費      | 7,066           | 1,247,657              | 13.1%  | 1,123,446              | 12.4%  | 124,211        | 11.1%  |
| 03 民生費      | 30,075          | 2,879,973              | 30.3%  | 2,649,378              | 29.3%  | 230,595        | 8.7%   |
| 04 衛生費      | -14,684         | 899,457                | 9.5%   | 989,419                | 10.9%  | -89,962        | -9.1%  |
| 05 労働費      | -220            | 14,786                 | 0.2%   | 15,774                 | 0.2%   | -988           | -6.3%  |
| 06 農林水産業費   | -7,806          | 244,282                | 2.6%   | 270,750                | 3.0%   | -26,468        | -9.8%  |
| 07 商工費      | 26,403          | 403,762                | 4.2%   | 418,956                | 4.6%   | -15,194        | -3.6%  |
| 08 土木費      | 123,933         | 515,372                | 5.4%   | 326,933                | 3.6%   | 188,439        | 57.6%  |
| 09 消防費      | -29,415         | 569,016                | 6.0%   | 374,292                | 4.1%   | 194,724        | 52.0%  |
| 10 教育費      | 53,488          | 848,460                | 8.9%   | 863,483                | 9.6%   | -15,023        | -1.7%  |
| 11 災害復旧費    | -990            | 23,298                 | 0.2%   | 14,293                 | 0.2%   | 9,005          | 63.0%  |
| 12 公債費      | 134,872         | 1,322,565              | 13.9%  | 1,505,765              | 16.7%  | -183,200       | -12.2% |
| 13 諸支出金     | 6,510           | 384,956                | 4.1%   | 341,119                | 3.8%   | 43,837         | 12.9%  |
| 14 予備費      | 0               | 40,000                 | 0.4%   | 30,000                 | 0.3%   | 10,000         | 33.3%  |
| 計           | 329,232         | 9,501,588              | 100.0% | 9,035,917              | 100.0% | 465,671        | 5.2%   |

平成25年度一般会計3月補正後〔性質別〕歳出予算額の対前年度比較

(単位:千円、%)

| 性質区分     | 平成25年度<br>3月補正額 | 平成25年度<br>3月補正後の額<br>(A) |        | 平成24年度<br>3月補正後の額<br>(B) |        | 対前年度比較<br>(A)-(B) |         |
|----------|-----------------|--------------------------|--------|--------------------------|--------|-------------------|---------|
|          |                 | 予算額                      | 構成比    | 予算額                      | 構成比    | 増減額               | 伸び率     |
| 義務的経費    | 124,780         | 4,361,082                | 45.9%  | 4,596,383                | 50.9%  | -235,301          | -5.1%   |
| 人件費      | -15,699         | 1,744,970                | 18.4%  | 1,798,029                | 19.9%  | -53,059           | -3.0%   |
| 扶助費      | 5,607           | 1,293,547                | 13.6%  | 1,292,589                | 14.3%  | 958               | 0.1%    |
| 公債費      | 134,872         | 1,322,565                | 13.9%  | 1,505,765                | 16.7%  | -183,200          | -12.2%  |
| 投資的経費    | 139,214         | 1,046,704                | 11.0%  | 595,137                  | 6.6%   | 451,567           | 75.9%   |
| 普通建設事業費  | 140,204         | 1,023,406                | 10.8%  | 580,844                  | 6.4%   | 442,562           | 76.2%   |
| 災害復旧事業費  | -990            | 23,298                   | 0.2%   | 14,293                   | 0.2%   | 9,005             | 63.0%   |
| その他の経費   | 65,238          | 4,093,802                | 43.1%  | 3,844,397                | 42.5%  | 249,405           | 6.5%    |
| 物件費      | -46,046         | 1,191,349                | 12.5%  | 1,105,719                | 12.2%  | 85,630            | 7.7%    |
| 維持補修費    | -8,391          | 149,047                  | 1.6%   | 136,255                  | 1.5%   | 12,792            | 9.4%    |
| 補助費等     | -31,287         | 1,306,001                | 13.7%  | 1,338,822                | 14.8%  | -32,821           | -2.5%   |
| 積立金      | 155,866         | 547,317                  | 5.8%   | 386,673                  | 4.3%   | 160,644           | 41.5%   |
| 投資及び出資金  | 0               | 0                        | 0.0%   | 0                        | 0.0%   | 0                 | #DIV/0! |
| 貸付金      | 0               | 94,000                   | 1.0%   | 94,000                   | 1.0%   | 0                 | 0.0%    |
| 繰出金      | -5,164          | 765,828                  | 8.1%   | 752,928                  | 8.3%   | 12,900            | 1.7%    |
| 前年度繰上充用金 | 260             | 260                      | 0.0%   | 0                        | 0.0%   | 260               | #DIV/0! |
| 予備費      | 0               | 40,000                   | 0.4%   | 30,000                   | 0.3%   | 10,000            | 33.3%   |
| 計        | 329,232         | 9,501,588                | 100.0% | 9,035,917                | 100.0% | 465,671           | 5.2%    |