

平成16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	H15年度		H16当初 (C)	対前年度比較		構 成 比	
	当初(A)	6月補正後(B)		当初対比 (C/A)	6月対比 (C/B)	H15 当初	H16 当初
1.義務的経費	276,914,608	276,914,608	271,135,834	97.9%	97.9%	44.2%	44.7%
(1)人件費	146,063,254	146,063,254	139,283,785	95.4%	95.4%	23.3%	23.0%
(2)公債費	105,298,262	105,298,262	106,848,777	101.5%	101.5%	16.8%	17.6%
" (除NTT債)	105,298,262	105,298,262	103,946,372	98.7%	98.7%	16.8%	17.2%
(3)扶助費	25,553,092	25,553,092	25,003,272	97.8%	97.8%	4.1%	4.1%
2.普通建設事業費	190,499,316	193,196,699	184,000,498	96.6%	95.2%	30.4%	30.4%
" (除合併市町村支援交付金)	190,499,316	193,196,699	172,000,498	90.3%	89.0%	30.4%	28.4%
(1)補助事業費	93,267,678	93,267,678	85,136,303	91.3%	91.3%	14.9%	14.1%
(2)単独事業費	81,701,225	84,398,608	82,548,864	101.0%	97.8%	13.0%	13.6%
" (除合併市町村支援交付金)	81,701,225	84,398,608	70,548,864	86.3%	83.6%	13.0%	11.6%
(3)直轄事業負担金	12,549,013	12,549,013	13,720,334	109.3%	109.3%	2.0%	2.3%
(4)同級他団体事業負担金	209,369	209,369	59,250	28.3%	28.3%	0.0%	0.0%
(5)受託事業費	2,772,031	2,772,031	2,535,747	91.5%	91.5%	0.4%	0.4%
3.災害復旧事業費	6,163,406	6,163,406	5,976,589	97.0%	97.0%	1.0%	1.0%
(1)補助事業費	6,079,525	6,079,525	5,911,989	97.2%	97.2%	1.0%	1.0%
(2)単独事業費	60,000	60,000	60,000	100.0%	100.0%	0.0%	0.0%
(3)直轄事業負担金	23,881	23,881	4,600	19.3%	19.3%	0.0%	0.0%
(4)受託事業費	0	0	0	-	-	0.0%	0.0%
4.補助費等	56,370,323	56,561,004	55,709,329	98.8%	98.5%	9.0%	9.2%
5.貸付金	66,114,420	66,114,420	62,094,533	93.9%	93.9%	10.5%	10.3%
6.その他	30,846,433	30,953,439	26,824,369	87.0%	86.7%	4.9%	4.4%
合 計	626,908,506	629,903,576	605,741,152	96.6%	96.2%	100.0%	100.0%