

5 一般会計歳出性質別予算

(単位：千円)

| 区 分 | | 平成20年度 | | 平成19年度 | | 比 較 | |
|-------------------|---------|-------------|-------|-------------|-------|------------|------|
| | | 予算額 | 構成比 | 予算額 | 構成比 | 増減額 | 増減率 |
| 義務的経費 | 人件費 | 111,724,776 | 18.3% | 114,742,217 | 20.8% | 3,017,441 | 2.6% |
| | 一般職給与費 | 75,733,360 | 12.4 | 78,908,620 | 14.3 | 3,175,260 | 4.0 |
| | 扶助費 | 92,591,874 | 15.2 | 91,925,553 | 16.6 | 666,321 | 0.7 |
| | 公債費 | 100,844,324 | 16.6 | 77,158,514 | 14.0 | 23,685,810 | 30.7 |
| | 小計 | 305,160,974 | 50.1 | 283,826,284 | 51.4 | 21,334,690 | 7.5 |
| 投資的経費 | 普通建設事業費 | 113,377,947 | 18.6 | 77,779,112 | 14.1 | 35,598,835 | 45.8 |
| | 補助事業費 | 37,342,225 | 6.1 | 33,520,884 | 6.1 | 3,821,341 | 11.4 |
| | 単独事業費 | 76,035,722 | 12.5 | 44,258,228 | 8.0 | 31,777,494 | 71.8 |
| | 災害復旧事業費 | - | - | - | - | - | - |
| | 失業対策事業費 | - | - | - | - | - | - |
| | 小計 | 113,377,947 | 18.6 | 77,779,112 | 14.1 | 35,598,835 | 45.8 |
| その他の経費 | 物件費 | 54,996,725 | 9.0 | 56,435,204 | 10.2 | 1,438,479 | 2.5 |
| | 維持補修費 | 7,239,508 | 1.2 | 6,274,902 | 1.1 | 964,606 | 15.4 |
| | 補助費等 | 65,829,173 | 10.8 | 57,661,507 | 10.5 | 8,167,666 | 14.2 |
| | 積立金 | 4,847,677 | 0.8 | 3,492,172 | 0.6 | 1,355,505 | 38.8 |
| | 投資及び出資金 | 5,140,311 | 0.8 | 3,975,065 | 0.7 | 1,165,246 | 29.3 |
| | 貸付金 | 30,860,204 | 5.1 | 34,220,545 | 6.2 | 3,360,341 | 9.8 |
| | 繰出金 | 22,011,076 | 3.6 | 28,728,762 | 5.2 | 6,717,686 | 23.4 |
| | 小計 | 190,924,674 | 31.3 | 190,788,157 | 34.5 | 136,517 | 0.1 |
| 合 計 | | 609,463,595 | 100.0 | 552,393,553 | 100.0 | 57,070,042 | 10.3 |
| 市税予算額 | | 288,808,084 | 47.4 | 282,191,830 | 51.1 | 6,616,254 | 2.3 |
| 市税予算額に対する人件費比率(%) | | 38.7 | - | 40.7 | - | - | - |