

(歳 出)

(単位:千円)

| 性質別 | 款別 | 議会費 | 総務費 | 民生費 | 衛生費 | 労働費 | 農林水産業費 | 商工費 | 土木費 | 消防費 | 教 育 費 | | | | | | | | 災害復旧費 | 公債費 | 諸支出金 | 予備費 | 合計 | 構成割合(%) | 前年度に対する増減率 | |
|-------------------|----|--------|---------|---------|---------|-------|--------|-------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|--------|--------|-----------|------------|------|
| | | | | | | | | | | | 教育総務費 | 山田小学校費 | 久原小学校費 | 中学校費 | 山田幼稚園費 | 久原幼稚園費 | 社会教育費 | 保健体育費 | | | | | | | | 合計 |
| 一、人件費 | | 65,636 | 299,530 | 41,567 | 76,025 | 0 | 33,848 | 0 | 43,572 | 12,445 | 26,568 | 650 | 5,251 | 3,951 | 32,860 | 27,486 | 58,215 | 270 | 155,251 | 0 | 0 | 0 | 0 | 727,874 | 20.6 | 0.4 |
| 1.報酬 | | 37,236 | 7,960 | 840 | 624 | | 2,565 | | 190 | 5,441 | 932 | 650 | 654 | 665 | 201 | 201 | 1,653 | 270 | 5,226 | | | | | 60,082 | 1.7 | 14.2 |
| 2.給料 | | 7,601 | 126,324 | 22,059 | 45,015 | | 17,078 | | 23,594 | 3,930 | 14,710 | | 2,792 | 2,213 | 19,250 | 17,465 | 32,105 | | 88,535 | | | | | 334,136 | 9.5 | 1.1 |
| 3.職員手当等 | | 15,009 | 65,181 | 13,375 | 22,425 | | 10,595 | | 14,746 | 2,242 | 7,962 | | 1,234 | 756 | 9,665 | 6,667 | 17,877 | | 44,161 | | | | | 187,734 | 5.3 | 0.8 |
| 4.共済費 | | 5,790 | 44,072 | 5,293 | 7,961 | | 3,610 | | 5,042 | 832 | 2,964 | | 571 | 317 | 3,744 | 3,153 | 6,580 | | 17,329 | | | | | 89,929 | 2.5 | 1.4 |
| 5.退職手当組合負担金 | | | 55,993 | | | | | | | | | | | | | | | | 0 | | | | | 55,993 | 1.6 | 6.3 |
| 6.その他 | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0.0 | 0.0 |
| 二、物件費 | | 9,793 | 166,412 | 107,699 | 214,672 | 8,000 | 31,269 | 109 | 27,713 | 12,454 | 38,640 | 16,245 | 15,382 | 17,818 | 2,881 | 3,402 | 61,095 | 10,941 | 166,404 | 2 | 80 | 0 | 0 | 744,607 | 21.1 | 4.7 |
| 1.賃金 | | | 727 | 1,423 | 1,459 | | 1,152 | | | | | 660 | 630 | 594 | 468 | 1,356 | 11,019 | | 14,727 | | | | | 19,488 | 0.6 | 18.0 |
| 2.旅費 | | 5,793 | 3,613 | 381 | 477 | | 1,173 | 6 | 93 | 5,659 | 604 | 458 | 464 | 5 | 143 | 68 | 1,099 | 126 | 2,967 | | | | | 20,162 | 0.6 | 9.4 |
| 3.交際費 | | 400 | 2,500 | | | | | | | | 250 | | | | | | | | 250 | | | | | 3,150 | 0.1 | 26.7 |
| 4.需用費 | | 1,200 | 35,176 | 4,303 | 19,836 | | 4,594 | 100 | 3,013 | 3,640 | 570 | 11,133 | 9,806 | 13,265 | 1,642 | 1,216 | 14,493 | 3,727 | 55,852 | 2 | | | | 127,716 | 3.6 | 9.0 |
| 5.役務費 | | 0 | 19,931 | 1,059 | 2,619 | | 435 | | 4,920 | 445 | 474 | 1,011 | 1,089 | 968 | 139 | 140 | 1,498 | 238 | 5,557 | | 80 | | | 35,046 | 1.0 | 5.6 |
| 6.委託料 | | 1,600 | 71,371 | 99,626 | 181,044 | 8,000 | 22,020 | | 13,714 | | 24,236 | 1,327 | 1,154 | 734 | 304 | 304 | 22,946 | 6,478 | 57,483 | | | | | 454,858 | 12.9 | 5.1 |
| 7.使用料及び賃借料 | | 600 | 31,044 | 907 | 8,055 | | 1,895 | 3 | 5,973 | 210 | 12,356 | 617 | 635 | 902 | 185 | 221 | 4,520 | 57 | 19,493 | | | | | 68,180 | 1.9 | 21.9 |
| 8.備品購入費 | | 200 | 2,050 | | 1,182 | | | | | 2,500 | 150 | 1,039 | 1,604 | 1,350 | | 97 | 5,520 | 315 | 10,075 | | | | | 16,007 | 0.4 | 60.4 |
| 9.その他 | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0.0 | 0.0 |
| 三、扶助費 | | | | 193,010 | 20 | | | | | | 2,463 | | | | | | | | 2,463 | | | | | 195,493 | 5.5 | 11.2 |
| 四、補助費等 | | 654 | 31,319 | 118,269 | 65,187 | | 24,333 | 3,904 | 19,106 | 130,142 | 11,860 | 622 | 472 | 2,301 | 168 | 151 | 15,138 | 3,435 | 34,147 | | | | | 427,061 | 12.1 | 0.0 |
| 五、維持補修費 | | | 7,170 | 40 | 1,030 | | 1,600 | | 18,512 | 800 | 3,000 | 1,188 | 1,132 | 725 | 175 | 200 | 1,920 | 542 | 8,882 | 2 | | | | 38,036 | 1.1 | 3.9 |
| 六、投資的事業費 | | 0 | 216,400 | 0 | 12,737 | 0 | 5,600 | 0 | 398,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 328 | 0 | 328 | 5 | 0 | 1 | 0 | 634,016 | 18.0 | 23.2 |
| 1.普通建設事業費 | | | 216,400 | | 12,737 | | 5,600 | | 398,945 | | | | | | | | 328 | | 328 | 5 | | 1 | | 634,016 | 18.0 | 23.1 |
| 2.災害復旧事業費 | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0.0 | 0.0 |
| 3.失業対策事業費 | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0.0 | 0.0 |
| 七、公債費 | | | | | | | | | | | | | | | | | | | 0 | 403,791 | | | | 403,791 | 11.5 | 18.1 |
| 八、積立金 | | | 762 | | | | | | | | | | | | | | | | 0 | | 277 | | | 1,039 | 0.0 | 13.4 |
| 九、繰出金 | | | | 131,083 | | | | | 192,000 | | | | | | | | | | 0 | | | | | 323,083 | 9.2 | 0.1 |
| 十、予備費 | | | | | | | | | | | | | | | | | | | 0 | | | 30,000 | | 30,000 | 0.9 | 0.0 |
| 十一、投資及び出資金 | | | | | | | | | | | | | | | | | | | 0 | | | | | 0 | 0.0 | 0.0 |
| 合計 | | 76,083 | 721,593 | 591,668 | 369,671 | 8,000 | 96,650 | 4,013 | 699,848 | 155,841 | 82,531 | 18,705 | 22,237 | 24,795 | 36,084 | 31,239 | ##### | 15,188 | 367,475 | 9 | 403,871 | 278 | 30,000 | 3,525,000 | 100.0 | 7.8 |
| 構成割合(%) | | 2.2 | 20.5 | 16.8 | 10.5 | 0.2 | 2.7 | 0.1 | 19.8 | 4.4 | 2.4 | 0.5 | 0.6 | 0.7 | 1.0 | 0.9 | 3.9 | 0.4 | 10.4 | 0.0 | 11.5 | 0.0 | 0.9 | 100.0 | | |
| 前年度当初予算に対する増減率(%) | | 14.2 | 33.8 | 1.7 | 0.2 | 0.0 | 10.7 | 1.4 | 41.4 | 13.8 | 4.6 | 3.9 | 3.3 | 0.2 | 4.8 | 5.7 | 3.4 | 17.0 | 1.1 | 98.7 | 18.1 | 7.3 | 0.0 | 7.8 | | |