

(6) 一般会計予算案「歳出の款別内訳表」

(単位：千円・%)

款	本年度予算額		前年度 予算額	増減額	増減率	本年度予算額の 財源内訳	
	予算額	構成比				特定財源	一般財源
議会費	152,221	(0.9%) 0.8%	149,141	3,080	↑2.1%		152,221
総務費	(2,026,535) 2,088,172	(11.4%) 11.5%	(1,956,399) 4,947,040	(70,136) △2,858,868	(↑3.6%) △57.8%	(377,282) 438,919	1,649,253
民生費	(5,346,804) 5,397,342	(30.2%) 29.7%	(6,199,692) 6,243,147	(△852,888) △845,805	(△13.8%) △13.5%	(2,299,619) 2,350,157	3,047,185
衛生費	(2,518,023) 2,716,798	(14.2%) 15.0%	(2,171,764) 2,174,164	(346,259) 542,634	(↑15.9%) ↑25.0%	(621,155) 819,930	1,896,868
農林水産業費	686,818	(3.9%) 3.8%	834,705	△147,887	△17.7%	307,633	379,185
商工費	(360,585) 472,021	(2.0%) 2.6%	(427,366) 507,936	(△66,781) △35,915	(△15.6%) △7.1%	(186,117) 297,553	174,468
土木費	921,157	(5.2%) 5.1%	1,148,314	△227,157	△19.8%	429,855	491,302
消防費	(1,241,729) 1,243,729	(7.0%) 6.8%	(1,171,667) 1,185,485	(70,062) 58,244	(↑6.0%) ↑4.9%	(158,990) 160,990	1,082,739
教育費	(1,726,587) 1,754,201	(9.8%) 9.7%	(1,578,962) 1,720,465	(147,625) 33,736	(↑9.3%) ↑2.0%	(511,926) 539,540	1,214,661
災害復旧費	55,813	(0.3%) 0.3%	334,204	△278,391	△83.3%	53,737	2,076
公債費	2,641,728	(14.9%) 14.5%	2,501,399	140,329	↑5.6%	20,459	2,621,269
予備費	30,000	(0.2%) 0.2%	30,000	0	—		30,000
合計	(17,708,000) 18,160,000	(100.0%) 100.0%	(18,503,613) 21,776,000	(△795,613) △3,616,000	(△4.3%) △16.6%	(4,966,773) 5,418,773	12,741,227

*カッコ書きは、新型コロナウイルス感染症対策事業を除いた予算額です。