

平成19年度 三木町一般会計予算性質別分析表 (歳出)

(単位 千円)

| 性質別 | 予算額 | | 臨時的経費 | | | 経常的経費 | | | 經常収支比率 (%) |
|---------|-----------|-------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| | | | 予算額 | 財源内訳 | | 予算額 | 財源内訳 | | |
| | 構成比 | 特定財源 | | 一般財源 | 特定財源 | | 一般財源 | | |
| 人件費 | 1,504,117 | 18.1 | 27,828 | 21,007 | 6,821 | 1,476,289 | 50,139 | 1,426,150 | 29.0 |
| 物件費 | 1,623,707 | 19.5 | 364,469 | 15,828 | 348,641 | 1,259,238 | 246,922 | 1,012,316 | 20.6 |
| 維持補修費 | 31,007 | 0.4 | 6,026 | | 6,026 | 24,981 | 9,289 | 15,692 | 0.3 |
| 扶助費 | 1,166,102 | 14.0 | 65,226 | 11,947 | 53,279 | 1,100,876 | 705,255 | 395,621 | 8.1 |
| 補助費等 | 727,658 | 8.8 | 339,308 | 18,255 | 321,053 | 388,350 | 59,291 | 329,059 | 6.7 |
| 公債費 | 855,785 | 10.3 | | | | 855,785 | 10,385 | 845,400 | 17.2 |
| 繰出金 | 885,020 | 10.7 | 260,534 | | 260,534 | 624,486 | 90,563 | 533,923 | 10.9 |
| 計 | 6,793,396 | 81.8 | 1,063,391 | 67,037 | 996,354 | 5,730,005 | 1,171,844 | 4,558,161 | 92.8 |
| 普通建設事業 | 1,395,657 | 16.8 | 1,395,657 | 1,006,450 | 389,207 | | | | |
| 補助事業費 | 367,702 | 4.4 | 367,702 | 344,956 | 22,746 | | | | |
| 単独事業費 | 953,030 | 11.5 | 953,030 | 603,774 | 349,256 | | | | |
| 県営事業負担金 | 74,925 | 0.9 | 74,925 | 57,720 | 17,205 | | | | |
| 災害復旧事業費 | 220 | 0.0 | 220 | | 220 | | | | |
| 積立金 | 31,623 | 0.4 | 31,623 | 4,576 | 27,047 | | | | |
| 投資及び出資金 | 130 | 0.0 | 130 | | 130 | | | | |
| 貸付金 | 71,974 | 0.9 | 71,974 | 71,974 | | | | | |
| 予備費 | 10,000 | 0.1 | 10,000 | | 10,000 | | | | |
| 合計 | 8,303,000 | 100.0 | 2,572,995 | 1,150,037 | 1,422,958 | 5,730,005 | 1,171,844 | 4,558,161 | 92.8 |