

平成22年度一般会計経費別予算の対前年度比較

() 内は一般財源 (単位 千円 印は減を示す)

| 区 分 | 平成22年度 | | 平成21年度 | | | | | | | 比較増減 () | | | |
|---------------|-----------------|-----------|-----------------|-----------|-----------------|-----------|-----------------|-----------|----------------|---------------|-----------|----------------|----------------|
| | 予算額 A | 構成比 % | 当初予算額 B | 構成比 % | 現計予算額 C | 構成比 % | 内 訳 | | | A - B | A/B × 100 | A - C | A - D |
| | | | | | | | 経 常 D | 構成比% | 臨 時 | | | | |
| 人 件 費 | (184,626,215) | (34.6) | (185,493,534) | (34.7) | (185,446,026) | (33.6) | (180,326,237) | (36.7) | (5,119,789) | (867,319) | (99.5) | (819,811) | (4,299,978) |
| | 229,729,596 | 30.6 | 232,275,652 | 30.6 | 232,224,785 | 26.5 | 222,721,780 | 37.0 | 9,503,005 | 2,546,056 | 98.9 | 2,495,189 | 7,007,816 |
| 義 務 的 経 費 | (143,794,615) | (26.9) | (142,055,735) | (26.5) | (143,694,607) | (26.0) | (143,411,542) | (29.2) | (283,065) | (1,738,880) | (101.2) | (100,008) | (383,073) |
| | 149,922,189 | 20.0 | 147,628,323 | 19.4 | 149,489,091 | 17.0 | 149,160,786 | 24.8 | 328,305 | 2,293,866 | 101.6 | 433,098 | 761,403 |
| 公 共 事 業 費 | (4,293,161) | (0.8) | (6,749,392) | (1.3) | (6,672,108) | (1.2) | (56,272) | (0.0) | (6,615,836) | (2,456,231) | (63.6) | (2,378,947) | (4,236,889) |
| | 74,327,688 | 9.9 | 79,427,485 | 10.4 | 120,599,718 | 13.8 | 1,486,236 | 0.3 | 119,113,482 | 5,099,797 | 93.6 | 46,272,030 | 72,841,452 |
| 単 独 建 設 事 業 費 | (24,350,758) | (4.6) | (23,443,684) | (4.4) | (28,557,703) | (5.2) | (696,471) | (0.1) | (27,861,232) | (907,074) | (103.9) | (4,206,945) | (23,654,287) |
| | 42,260,298 | 5.6 | 54,676,904 | 7.2 | 63,821,913 | 7.2 | 762,874 | 0.1 | 63,059,039 | 12,416,606 | 77.3 | 21,561,615 | 41,497,424 |
| 単 独 補 助 事 業 費 | (23,951,262) | (4.5) | (20,231,818) | (3.8) | (21,555,964) | (3.9) | (14,502,011) | (3.0) | (7,053,953) | (3,719,444) | (118.4) | (2,395,298) | (9,449,251) |
| | 23,973,741 | 3.2 | 20,264,747 | 2.7 | 21,941,937 | 2.5 | 14,519,555 | 2.4 | 7,422,382 | 3,708,994 | 118.3 | 2,031,804 | 9,454,186 |
| 国 庫 補 助 事 業 費 | (28,030,318) | (5.2) | (26,566,071) | (4.9) | (27,026,428) | (4.9) | (26,276,746) | (5.4) | (749,682) | (1,464,247) | (105.5) | (1,003,890) | (1,753,572) |
| | 38,038,574 | 5.1 | 34,034,346 | 4.5 | 85,912,508 | 9.8 | 30,886,182 | 5.1 | 55,026,326 | 4,004,228 | 111.8 | 47,873,934 | 7,152,392 |
| 任 意 的 経 費 | (125,098,033) | (23.4) | (130,527,454) | (24.4) | (138,902,531) | (25.2) | (125,768,939) | (25.6) | (13,133,592) | (5,429,421) | (95.8) | (13,804,498) | (670,906) |
| | 191,987,914 | 25.6 | 191,472,543 | 25.2 | 203,049,049 | 23.2 | 182,053,076 | 30.3 | 20,995,973 | 515,371 | 100.3 | 11,061,135 | 9,934,838 |
| 計 | (534,144,362) | (100.0) | (535,067,688) | (100.0) | (551,855,367) | (100.0) | (491,038,218) | (100.0) | (60,817,149) | (923,326) | (99.8) | (17,711,005) | (43,106,144) |
| | 750,240,000 | 100.0 | 759,780,000 | 100.0 | 877,039,001 | 100.0 | 601,590,489 | 100.0 | 275,448,512 | 9,540,000 | 98.7 | 126,799,001 | 148,649,511 |