

表4 性質別歳出

	H6	H7	H8	H9	H10	H11	H12	H7	H8	H9	H10	H11	H12	H6	H7	H8	H9	H10	H11	H12
	決算額	決算額	決算額	決算額	決算額	予算額	予算額	伸率	伸率	伸率	伸率	伸率	伸率	構成比	構成比	構成比	構成比	構成比	構成比	構成比
1 歳出合計	40,699,725	41,046,860	40,620,072	40,650,591	40,828,139	40,910,528	37,454,846	0.9	▲1.0	0.1	0.4	0.2	▲8.4	100.0%	100.0%	100.0%	100.0%	100.0%	#REF!	#REF!
2 義務的経費	16,408,313	15,847,922	16,547,868	17,625,284	18,527,372	18,834,213	18,374,739	▲3.4	4.4	6.5	5.1	1.7	▲2.4	40.3%	38.6%	40.7%	43.4%	45.4%	45.4%	46.0%
3 人件費	7,833,324	7,639,552	7,965,578	8,055,858	8,284,352	7,932,929	7,831,343	▲2.5	4.3	1.1	2.8	▲4.2	▲1.3	19.2%	18.6%	19.6%	19.8%	20.3%	20.3%	19.4%
4 (うち職員給)	5,569,027	5,679,321	5,760,341	5,906,793	5,888,497	5,698,574	5,587,955	2.0	1.4	2.5	▲0.3	▲3.2	▲1.9	13.7%	13.8%	14.2%	14.5%	14.4%	14.4%	13.8%
5 扶助費	3,720,862	4,142,141	4,405,118	4,800,957	5,385,244	5,690,185	5,029,574	11.3	6.3	9.0	12.2	5.7	▲11.6	9.1%	10.1%	10.8%	11.8%	13.2%	13.2%	13.9%
6 公債費	4,854,127	4,066,229	4,177,172	4,768,469	4,857,776	5,211,099	5,513,822	▲16.2	2.7	14.2	1.9	7.3	5.8	11.9%	9.9%	10.3%	11.7%	11.9%	11.9%	12.7%
7 (うち一時借入利息)	7,796	12,240	4,239	9,793	7,086	13,491	10,000	57.0	▲65.4	131.0	▲27.6	90.4	▲25.9	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
8 投資的経費	12,551,550	11,504,524	10,773,551	9,893,698	8,837,295	6,394,534	4,930,707	▲8.3	▲6.4	▲8.2	▲10.7	▲27.6	▲22.9	30.8%	28.0%	26.5%	24.3%	21.6%	21.6%	15.6%
9 普通建設事業費	12,249,281	11,359,720	10,656,394	9,864,052	8,810,750	6,278,499	4,929,102	▲7.3	▲6.2	▲7.4	▲10.7	▲28.7	▲21.5	30.1%	27.7%	26.2%	24.3%	21.6%	21.6%	15.3%
10 (うち補助事業費)	3,059,784	3,128,375	3,186,197	3,805,242	3,499,565	1,961,942	1,251,695	2.2	1.8	19.4	▲8.0	▲43.9	▲36.2	7.5%	7.6%	7.8%	9.4%	8.6%	8.6%	4.8%
11 (うち単独事業費)	8,771,415	7,726,853	7,008,191	6,058,810	5,311,185	4,316,557	3,677,407	▲11.9	▲9.3	▲13.5	▲12.3	▲18.7	▲14.8	21.6%	18.8%	17.3%	14.9%	13.0%	13.0%	10.6%
12 災害復旧費	302,269	144,804	117,157	29,646	26,545	116,035	1,605	▲52.1	▲19.1	▲74.7	▲10.5	337.1	▲98.6	0.7%	0.4%	0.3%	0.1%	0.1%	0.1%	0.3%
13 失業対策事業費	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
14 その他の経費	11,739,862	13,694,414	13,298,653	13,131,609	13,463,472	15,565,563	14,069,400	16.6	▲2.9	▲1.3	2.5	15.6	▲9.6	28.8%	33.4%	32.7%	32.3%	33.0%	33.0%	38.0%
15 物件費	3,866,770	3,983,040	4,108,307	4,359,187	4,308,984	4,445,661	4,226,841	3.0	3.1	6.1	▲1.2	3.2	▲4.9	9.5%	9.7%	10.1%	10.7%	10.6%	10.6%	10.9%
16 維持補修費	366,508	429,369	419,448	411,688	384,385	329,593	275,735	17.2	▲2.3	▲1.9	▲6.6	▲14.3	▲16.3	0.9%	1.0%	1.0%	1.0%	0.9%	0.9%	0.8%
17 補助費等	4,068,656	4,773,828	4,336,560	4,428,059	4,521,766	5,392,020	4,169,121	17.3	▲9.2	2.1	2.1	19.2	▲22.7	10.0%	11.6%	10.7%	10.9%	11.1%	11.1%	13.2%
18 (うち一部事務組合)	1,861,684	2,013,375	2,103,698	2,067,376	2,453,985	2,308,201		8.1	4.5	▲1.7	18.7	▲5.9	▲100.0	4.6%	4.9%	5.2%	5.1%	6.0%	6.0%	5.6%
19 繰出金	2,129,278	2,351,499	2,307,083	2,309,697	2,787,565	2,910,020	3,660,362	10.4	▲1.9	0.1	20.7	4.4	25.8	5.2%	5.7%	5.7%	5.7%	6.8%	6.8%	7.1%
20 積立金	200,812	208,603	232,231	233,234	25,452	863,663	21,925	3.9	11.3	0.4	▲89.1	3,293.3	▲97.5	0.5%	0.5%	0.6%	0.6%	0.1%	0.1%	2.1%
21 投資・出資・貸付金	1,107,838	1,948,075	1,895,024	1,389,744	1,435,320	1,624,606	1,715,416	75.8	▲2.7	▲26.7	3.3	13.2	5.6	2.7%	4.7%	4.7%	3.4%	3.5%	3.5%	4.0%

予備費

116,218 80,000

▲31.2

0.3%

(3月補正) (当初予算)