

(3) 歳出(性質別)

(単位:千円)

| | 平成19年度 | | | 平成20年度 | | | 平成21年度 | | | 平成22年度 | | | 平成23年度 | | |
|-------------|-------------|-------|-------|-------------|-------|--------|-------------|-------|--------|-------------|-------|--------|-------------|-------|--------|
| | 予算額 | 構成比 | 増減率 | 予算額 | 構成比 | 増減率 | 予算額 | 構成比 | 増減率 | 予算額 | 構成比 | 増減率 | 予算額 | 構成比 | 増減率 |
| 義務的経費 | 166,951,610 | 46.7 | 4.8 | 169,567,021 | 52.8 | 1.6 | 175,910,620 | 52.5 | 3.7 | 188,563,161 | 53.8 | 7.2 | 198,454,065 | 55.4 | 5.2 |
| 人件費 | 65,392,157 | 18.3 | 0.2 | 63,925,501 | 19.9 | △ 2.2 | 64,710,815 | 19.3 | 1.2 | 57,672,457 | 16.4 | △ 10.9 | 59,289,981 | 16.5 | 2.8 |
| 扶助費 | 53,468,300 | 15.0 | 5.3 | 54,398,681 | 16.9 | 1.7 | 55,379,238 | 16.5 | 1.8 | 72,074,590 | 20.6 | 30.1 | 82,233,640 | 23.0 | 14.1 |
| 公債費 | 48,091,153 | 13.4 | 11.2 | 51,242,839 | 16.0 | 6.6 | 55,820,567 | 16.7 | 8.9 | 58,816,114 | 16.8 | 5.4 | 56,930,444 | 15.9 | △ 3.2 |
| 投資的経費 | 73,029,688 | 20.5 | 17.2 | 39,783,339 | 12.4 | △ 45.5 | 36,363,297 | 10.9 | △ 8.6 | 33,085,886 | 9.5 | △ 9.0 | 29,443,061 | 8.2 | △ 11.0 |
| 普通建設事業費 | 73,029,688 | 20.5 | 17.2 | 39,783,339 | 12.4 | △ 45.5 | 36,363,297 | 10.9 | △ 8.6 | 33,085,886 | 9.5 | △ 9.0 | 29,443,061 | 8.2 | △ 11.0 |
| 補助 | 27,060,429 | 7.6 | 65.6 | 10,585,074 | 3.3 | △ 60.9 | 7,568,657 | 2.3 | △ 28.5 | 8,055,747 | 2.3 | 6.4 | 6,485,956 | 1.8 | △ 19.5 |
| 単独 | 45,969,259 | 12.9 | 0.0 | 29,198,265 | 9.1 | △ 36.5 | 28,794,640 | 8.6 | △ 1.4 | 25,030,139 | 7.2 | △ 13.1 | 22,957,105 | 6.4 | △ 8.3 |
| その他の経費 | 117,318,702 | 32.8 | 5.9 | 111,949,640 | 34.8 | △ 4.6 | 122,726,083 | 36.6 | 9.6 | 128,720,953 | 36.7 | 4.9 | 130,302,874 | 36.4 | 1.2 |
| 物件費 | 44,626,054 | 12.5 | 1.3 | 41,983,937 | 13.1 | △ 5.9 | 42,058,902 | 12.5 | 0.2 | 42,308,174 | 12.1 | 0.6 | 43,102,563 | 12.0 | 1.9 |
| 維持補修費 | 8,360,492 | 2.3 | △ 5.1 | 7,571,064 | 2.3 | △ 9.4 | 7,358,243 | 2.2 | △ 2.8 | 7,560,849 | 2.1 | 2.8 | 6,670,082 | 1.8 | △ 11.8 |
| 補助費等 | 26,936,080 | 7.5 | 0.7 | 30,725,753 | 9.6 | 14.1 | 30,102,051 | 9.0 | △ 2.0 | 26,986,396 | 7.7 | △ 10.4 | 25,045,164 | 7.0 | △ 7.2 |
| 積立金 | 264,571 | 0.1 | 288.7 | 296,379 | 0.1 | 12.0 | 272,241 | 0.1 | △ 8.1 | 271,254 | 0.1 | △ 0.4 | 270,355 | 0.1 | △ 0.3 |
| 投資及び出資金,貸付金 | 13,344,584 | 3.7 | 33.5 | 12,910,670 | 4.0 | △ 3.3 | 23,472,525 | 7.0 | 81.8 | 30,593,214 | 8.7 | 30.3 | 31,765,745 | 8.9 | 3.8 |
| 繰出金 | 23,486,921 | 6.6 | 13.2 | 18,161,837 | 5.6 | △ 22.7 | 19,162,121 | 5.7 | 5.5 | 20,761,066 | 5.9 | 8.3 | 23,148,965 | 6.5 | 11.5 |
| 予備費 | 300,000 | 0.1 | 0.0 | 300,000 | 0.1 | 0.0 | 300,000 | 0.1 | 0.0 | 240,000 | 0.1 | △ 20.0 | 300,000 | 0.1 | 25.0 |
| 合計 | 357,300,000 | 100.0 | 7.5 | 321,300,000 | 100.0 | △ 10.1 | 335,000,000 | 100.0 | 4.3 | 350,370,000 | 100.0 | 4.6 | 358,200,000 | 100.0 | 2.2 |