

(3) 歳 出 (性質別)

(単位：千円)

| 区 分 | | 平成 23 年度 | | | 平成 24 年度 | | | 平成 25 年度 | | | 平成 26 年度 | | | 平成 27 年度 | | |
|--------|-------------|-------------|-------|-------------|-------------|------|-------------|-------------|-------|-------------|-------------|------|-------------|-------------|------|--------|
| | | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 | 決算額 | 構成比 | 増減率 |
| 義務的経費 | 人件費 | 58,105,960 | 15.9 | 0.5 | 56,694,144 | 15.4 | △ 2.4 | 55,051,179 | 15.2 | △ 2.9 | 54,754,106 | 14.6 | △ 0.5 | 54,067,923 | 14.1 | △ 1.3 |
| | 扶助費 | 78,982,652 | 21.6 | 5.7 | 80,855,863 | 22.0 | 2.4 | 83,737,109 | 23.2 | 3.6 | 88,950,883 | 23.6 | 6.2 | 94,850,688 | 24.6 | 6.6 |
| | 公債費 | 56,678,637 | 15.5 | △ 4.9 | 56,618,491 | 15.4 | △ 0.1 | 55,692,446 | 15.4 | △ 1.6 | 56,481,411 | 15.0 | 1.4 | 56,986,856 | 14.8 | 0.9 |
| | 小計 | 193,767,249 | 53.1 | 0.8 | 194,168,498 | 52.8 | 0.2 | 194,480,734 | 53.8 | 0.2 | 200,186,400 | 53.2 | 2.9 | 205,905,467 | 53.5 | 2.9 |
| 投資的経費 | 普通建設事業費 | 28,022,371 | 7.7 | △ 20.8 | 32,126,930 | 8.7 | 14.6 | 30,448,586 | 8.5 | △ 5.2 | 31,575,822 | 8.4 | 3.7 | 31,557,088 | 8.2 | △ 0.1 |
| | 補助事業費 | 9,965,585 | 2.7 | △ 10.7 | 12,595,903 | 3.4 | 26.4 | 13,958,855 | 3.9 | 10.8 | 16,061,203 | 4.3 | 15.1 | 10,840,286 | 2.8 | △ 32.5 |
| | 単独事業費 | 18,056,786 | 4.9 | △ 25.5 | 19,531,027 | 5.3 | 8.2 | 16,489,731 | 4.6 | △ 15.6 | 15,514,619 | 4.1 | △ 5.9 | 20,716,802 | 5.4 | 33.5 |
| | 災害復旧事業 | 4,849,218 | 1.3 | 3,837.7 | 546,847 | 0.2 | △ 88.7 | 5,712 | 0.0 | △ 99.0 | 34,310 | 0.0 | 500.7 | - | - | 皆減 |
| | 小計 | 32,871,589 | 9.0 | △ 7.4 | 32,673,777 | 8.9 | △ 0.6 | 30,454,298 | 8.5 | △ 6.8 | 31,610,132 | 8.4 | 3.8 | 31,557,088 | 8.2 | △ 0.2 |
| その他の経費 | 物件費 | 41,645,942 | 11.4 | 2.7 | 41,139,623 | 11.2 | △ 1.2 | 42,882,765 | 11.9 | 4.2 | 45,114,686 | 12.0 | 5.2 | 45,742,099 | 11.9 | 1.4 |
| | 維持補修費 | 6,459,338 | 1.8 | △ 4.1 | 6,583,030 | 1.8 | 1.9 | 6,970,502 | 1.9 | 5.9 | 6,741,048 | 1.8 | △ 3.3 | 7,084,805 | 1.8 | 5.1 |
| | 補助費等 | 26,091,446 | 7.1 | △ 35.6 | 26,462,334 | 7.2 | 1.4 | 26,271,508 | 7.3 | △ 0.7 | 27,991,605 | 7.4 | 6.5 | 28,003,209 | 7.3 | 0.0 |
| | 積立金 | 1,376,391 | 0.4 | 83.9 | 1,416,874 | 0.4 | 2.9 | 2,607,849 | 0.7 | 84.1 | 5,855,573 | 1.6 | 124.5 | 4,100,669 | 1.1 | △ 30.0 |
| | 投資及 貸付金 | 38,829,332 | 10.6 | 22.3 | 39,494,670 | 10.8 | 1.7 | 29,855,069 | 8.3 | △ 24.4 | 30,826,814 | 8.2 | 3.3 | 32,394,589 | 8.4 | 5.1 |
| | 繰出金 | 23,929,930 | 6.6 | 18.8 | 25,427,678 | 6.9 | 6.3 | 27,429,082 | 7.6 | 7.9 | 27,767,690 | 7.4 | 1.2 | 30,017,203 | 7.8 | 8.1 |
| | 小計 | 138,332,379 | 37.9 | △ 1.5 | 140,524,209 | 38.3 | 1.6 | 136,016,775 | 37.7 | △ 3.2 | 144,297,416 | 38.4 | 6.1 | 147,342,574 | 38.3 | 2.1 |
| 合計 | 364,971,217 | 100.0 | △ 0.9 | 367,366,484 | 100.0 | 0.7 | 360,951,807 | 100.0 | △ 1.7 | 376,093,948 | 100.0 | 4.2 | 384,805,129 | 100.0 | 2.3 | |