

○ 歳出の性質別分類(一体型予算)

(単位:千円)

| 区 分 | 平成29年度※ | | 平成28年度※ | | 比 較 | | |
|-------|---------------------------|--------------------------|-------------------------|------------------------|-------------|-------------|--------|
| | 当初予算額 | 構 成 比 | 当初予算額 | 構 成 比 | 増減額 | 増減率 | |
| 義務的経費 | 人件費 | 9,098,173 (612) | 14.0% | 8,685,698 (7,971) | 13.6% | 412,475 | 4.7% |
| | 扶助費 | 16,936,508 | 26.0% | 16,550,429 | 25.9% | 386,079 | 2.3% |
| | 公債費 | 7,081,829 | 10.9% | 7,644,231 | 12.0% | △ 562,402 | △7.4% |
| | 小 計 | 33,116,510 (612) | 50.8% | 32,880,358 (7,971) | 51.5% | 236,152 | 0.7% |
| 投資的経費 | 普通建設事業費 | 6,738,502 (1,719,970) | 10.3% | 4,565,495 (185,750) | 7.2% | 2,173,007 | 47.6% |
| | 補助 | 3,355,381 (914,302) | 5.2% | 2,460,445 (134,050) | 3.9% | 894,936 | 36.4% |
| | 単独 | 3,383,121 (805,668) | 5.2% | 2,105,050 (51,700) | 3.3% | 1,278,071 | 60.7% |
| | 災害復旧事業費 | 9,760 | 0.0% | 1,240 | 0.0% | 8,520 | 687.1% |
| | 補助 | | | | | | |
| | 単独 | 9,760 | 0.0% | 1,240 | 0.0% | 8,520 | 687.1% |
| 小 計 | 6,748,262 (1,719,970) | 10.4% | 4,566,735 (185,750) | 7.2% | 2,181,527 | 47.8% | |
| その他 | 物件費 | 7,180,664 (52,151) | 11.0% | 7,060,680 (66,115) | 11.1% | 119,984 | 1.7% |
| | 維持補修費 | 463,682 | 0.7% | 438,404 | 0.7% | 25,278 | 5.8% |
| | 補助費等 | 7,895,905 (600,000) | 12.1% | 9,006,102 (53,255) | 14.1% | △ 1,110,197 | △12.3% |
| | 積立金 | 851,219 | 1.3% | 1,164,834 (300,000) | 1.8% | △ 313,615 | △26.9% |
| | 投資及び出資金 | | | 1,500 (1,500) | 0.0% | △ 1,500 | 皆減 |
| | 貸付金 | 886,537 | 1.4% | 908,149 | 1.4% | △ 21,612 | △2.4% |
| | 繰出金 | 7,908,060 | 12.1% | 7,687,116 | 12.0% | 220,944 | 2.9% |
| | 予備費 | 101,894 | 0.2% | 110,713 | 0.2% | △ 8,819 | △8.0% |
| 小 計 | 25,287,961 (652,151) | 38.8% | 26,377,498 (420,870) | 41.3% | △ 1,089,537 | △4.1% | |
| 合 計 | 65,152,733 (2,372,733) | 100.0% | 63,824,591 (614,591) | 100.0% | 1,328,142 | 2.1% | |

※ 当初予算と一体的に編成した平成28(27)年度12月・3月補正予算措置分(表中()内の金額で内数)を含む。