

予算総括表（歳出・性質別）

（単位 千円）

| 区 分     |           |            | 平成28年度     |            | 平成27年度     |            |            |             | 対前年度比較      |             |         |         | 予算額   |
|---------|-----------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|---------|---------|-------|
|         |           |            | 当初予算額      |            | 当初予算額      |            | 12月補正後予算額  |             | 増減額         |             | 増減率(%)  |         | 経費別   |
|         |           |            | 予算額(A)     | 一般財源       | 予算額(B)     | 一般財源       | 予算額(C)     | 一般財源        | (A-B)       | (A-C)       | (A-B)/B | (A-C)/C | 比率%   |
| 消費的経費   | 人件費       | 4,863,742  | 4,468,394  | 4,776,672  | 4,342,941  | 4,961,809  | 4,343,010  | 87,070      | △ 98,067    | 1.8         | △ 2.0   | 18.4    |       |
|         | 物件費       | 2,997,967  | 2,386,199  | 3,014,393  | 2,374,160  | 3,157,406  | 2,430,611  | △ 16,426    | △ 159,439   | △ 0.5       | △ 5.0   | 11.4    |       |
|         | 維持補修費     | 266,111    | 213,703    | 247,626    | 193,580    | 257,869    | 204,093    | 18,485      | 8,242       | 7.5         | 3.2     | 1.0     |       |
|         | 扶助費       | 6,200,031  | 2,032,109  | 5,890,566  | 1,890,679  | 6,105,541  | 1,947,395  | 309,465     | 94,490      | 5.3         | 1.5     | 23.5    |       |
|         | 補助費等      | 3,216,512  | 2,643,022  | 3,104,353  | 2,712,187  | 3,177,303  | 2,717,708  | 112,159     | 39,209      | 3.6         | 1.2     | 12.2    |       |
|         | その他       | 130,557    | 92,537     | 60,301     | 55,421     | 318,022    | 313,142    | 70,256      | △ 187,465   | 116.5       | △ 58.9  | 0.5     |       |
|         | 小計        | 17,674,920 | 11,835,964 | 17,093,911 | 11,568,968 | 17,977,950 | 11,955,959 | 581,009     | △ 303,030   | 3.4         | △ 1.7   | 67.0    |       |
| 公債費     | 3,072,762 | 3,072,762  | 3,017,046  | 3,017,046  | 2,994,577  | 2,994,577  | 55,716     | 78,185      | 1.8         | 2.6         | 11.7    |         |       |
| 積立金     | 120,499   | 50,000     | 27,964     | 2          | 266,374    | 201,002    | 92,535     | △ 145,875   | 330.9       | △ 54.8      | 0.5     |         |       |
| 出資金・貸付金 | 74,892    | 72,292     | 81,412     | 79,912     | 81,412     | 79,912     | △ 6,520    | △ 6,520     | △ 8.0       | △ 8.0       | 0.3     |         |       |
| 繰出金     | 2,857,802 | 2,234,397  | 2,536,775  | 1,922,192  | 2,529,395  | 1,911,058  | 321,027    | 328,407     | 12.7        | 13.0        | 10.8    |         |       |
| 予備費     | 50,000    | 50,000     | 50,000     | 50,000     | 80,000     | 80,000     | 0          | △ 30,000    | 0.0         | △ 37.5      | 0.2     |         |       |
| 計       |           |            | 23,850,875 | 17,315,415 | 22,807,108 | 16,638,120 | 23,929,708 | 17,222,508  | 1,043,767   | △ 78,833    | 4.6     | △ 0.3   | 90.4  |
| 投資的経費   | 普事補助事業費   | 673,857    | 5,836      | 3,152,115  | 9,278      | 3,236,515  | 9,278      | △ 2,478,258 | △ 2,562,658 | △ 78.6      | △ 79.2  | 2.6     |       |
|         | 通業単独事業費   | 1,807,718  | 413,195    | 1,157,204  | 428,744    | 1,257,204  | 428,944    | 650,514     | 550,514     | 56.2        | 43.8    | 6.9     |       |
|         | 建費事業負担金   | 41,550     | 200        | 24,573     | 106        | 24,573     | 106        | 16,977      | 16,977      | 69.1        | 69.1    | 0.2     |       |
|         | 小計        | 2,523,125  | 419,231    | 4,333,892  | 438,128    | 4,518,292  | 438,328    | △ 1,810,767 | △ 1,995,167 | △ 41.8      | △ 44.2  | 9.6     |       |
|         | 災害復旧事業費   | 1,000      | 1,000      | 1,000      | 1,000      | 3,000      | 1,000      | 0           | △ 2,000     | 0.0         | △ 66.7  | 0.0     |       |
| 計       |           |            | 2,524,125  | 420,231    | 4,334,892  | 439,128    | 4,521,292  | 439,328     | △ 1,810,767 | △ 1,997,167 | △ 41.8  | △ 44.2  | 9.6   |
| 歳出合計    |           |            | 26,375,000 | 17,735,646 | 27,142,000 | 17,077,248 | 28,451,000 | 17,661,836  | △ 767,000   | △ 2,076,000 | △ 2.8   | △ 7.3   | 100.0 |

注) 端数処理により、経費別比率の合計は一致しない場合があります。