

平成29年度 一般会計(歳出) 性質別・目的別決算額

(単位:千円)

| 目的別(款別) | 1 款 | 2 款 | 3 款 | 4 款 | 5 款 | 6 款 | 7 款 | 8 款 | 9 款 | 10 款 | 11 款 | 12 款 | 一般会計 | | 平成28年度 一般会計 | |
|------------|---------|------------|------------|------------|---------|-----------|-----------|------------|-----------|------------|-----------|------------|-------------|-------|-------------|-------|
| | | | | | | | | | | | | | 議会費 | 総務費 | 民生費 | 衛生環境費 |
| 一人件費 | 618,596 | 7,498,756 | 3,550,986 | 2,121,283 | 16,480 | 558,094 | 343,220 | 2,269,190 | 3,724,035 | 2,991,613 | 0 | 0 | 23,692,253 | 15.8 | 23,020,332 | 15.6 |
| 二物件費 | 41,855 | 3,345,861 | 2,177,210 | 4,647,947 | 99,077 | 117,088 | 668,508 | 1,527,444 | 304,406 | 5,577,787 | 0 | 50 | 18,507,233 | 12.3 | 19,286,859 | 13.1 |
| 三維持補修費 | 0 | 51,305 | 34,785 | 24,040 | 0 | 32,533 | 45,334 | 1,810,949 | 13,672 | 251,827 | 0 | 0 | 2,264,445 | 1.5 | 2,819,980 | 1.9 |
| 四扶助費 | 0 | 201,960 | 29,376,210 | 237,128 | 0 | 0 | 0 | 0 | 0 | 339,096 | 0 | 0 | 30,154,394 | 20.1 | 29,907,327 | 20.3 |
| 五補助費等 | 40,403 | 1,297,612 | 3,377,569 | 3,954,391 | 46,132 | 451,799 | 858,132 | 4,792,660 | 724,722 | 457,561 | 0 | 0 | 16,000,981 | 10.6 | 14,672,960 | 9.9 |
| 六普通建設事業費 | 0 | 1,559,020 | 1,211,683 | 1,682,312 | 691 | 638,502 | 678,005 | 7,238,026 | 254,898 | 7,272,127 | 0 | 0 | 20,535,264 | 13.7 | 23,913,515 | 16.2 |
| 七災害復旧事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 540 | 0 | 0 | 0 | 1,080,299 | 0 | 1,080,839 | 0.7 | 345,748 | 0.2 |
| 八失業対策事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| 九公債費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,664,635 | 15,664,635 | 10.4 | 13,879,890 | 9.4 |
| 十積立金 | 0 | 2,546,026 | 0 | 121,794 | 0 | 0 | 0 | 169,675 | 0 | 14,250 | 0 | 0 | 2,851,745 | 1.9 | 583,374 | 0.4 |
| 十一投資及び出資金 | 0 | 0 | 0 | 375,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375,369 | 0.3 | 441,627 | 0.3 |
| 十二貸付金 | 0 | 5,000 | 478 | 0 | 40,000 | 0 | 5,956,000 | 11,125 | 0 | 0 | 0 | 0 | 6,012,603 | 4.0 | 6,039,749 | 4.1 |
| 十三繰出金 | 0 | 1,714 | 12,752,246 | 87,443 | 0 | 0 | 157,341 | 0 | 0 | 0 | 0 | 0 | 12,998,744 | 8.7 | 12,755,321 | 8.6 |
| 十四前年度繰上充用金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| 十五予備費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| 歳出合計 | 700,854 | 16,507,254 | 52,481,167 | 13,251,707 | 202,380 | 1,798,016 | 8,707,080 | 17,819,069 | 5,021,733 | 16,904,261 | 1,080,299 | 15,664,685 | 150,138,505 | 100.0 | 147,666,682 | 100.0 |
| 構成比(%) | 0.5 | 11.0 | 35.0 | 8.8 | 0.1 | 1.2 | 5.8 | 11.9 | 3.3 | 11.3 | 0.7 | 10.4 | 100.0 | | | |
| 平成28年度 | 726,026 | 15,262,351 | 50,945,579 | 11,814,904 | 195,558 | 2,229,144 | 8,862,944 | 17,074,042 | 6,894,502 | 19,438,125 | 343,545 | 13,879,962 | 147,666,682 | | | |
| 構成比(%) | 0.5 | 10.3 | 34.5 | 8.0 | 0.1 | 1.5 | 6.0 | 11.6 | 4.7 | 13.2 | 0.2 | 9.4 | 100.0 | | | |

平成28年度 一般会計(歳出) 性質別・目的別決算額

(単位:千円)

| 目的別(款別) | 1 款 | 2 款 | 3 款 | 4 款 | 5 款 | 6 款 | 7 款 | 8 款 | 9 款 | 10 款 | 11 款 | 12 款 | 一般会計 | | 平成27年度 一般会計 | |
|------------|---------|------------|------------|------------|---------|-----------|-----------|------------|-----------|------------|---------|------------|-------------|-------|-------------|-------|
| | | | | | | | | | | | | | 議会費 | 総務費 | 民生費 | 衛生環境費 |
| 一人件費 | 641,732 | 7,272,923 | 3,496,876 | 2,090,515 | 16,672 | 543,489 | 279,535 | 2,051,832 | 3,642,502 | 2,984,256 | 0 | 0 | 23,020,332 | 15.6 | 22,971,202 | 14.6 |
| 二物件費 | 42,480 | 4,012,221 | 2,056,991 | 4,613,598 | 93,257 | 114,657 | 756,149 | 1,509,737 | 305,712 | 5,781,985 | 0 | 72 | 19,286,859 | 13.1 | 18,699,232 | 11.9 |
| 三維持補修費 | 0 | 43,083 | 59,277 | 51,424 | 0 | 32,398 | 50,764 | 2,229,326 | 15,480 | 338,228 | 0 | 0 | 2,819,980 | 1.9 | 2,376,349 | 1.5 |
| 四扶助費 | 0 | 212,240 | 29,156,672 | 212,481 | 0 | 0 | 0 | 0 | 0 | 325,934 | 0 | 0 | 29,907,327 | 20.3 | 28,325,848 | 18.1 |
| 五補助費等 | 41,814 | 1,316,329 | 3,311,093 | 2,960,371 | 44,978 | 463,229 | 893,755 | 4,899,537 | 231,616 | 510,238 | 0 | 0 | 14,672,960 | 9.9 | 14,826,137 | 9.5 |
| 六普通建設事業費 | 0 | 1,949,753 | 408,198 | 1,275,217 | 651 | 1,075,371 | 744,887 | 6,314,172 | 2,699,192 | 9,446,074 | 0 | 0 | 23,913,515 | 16.2 | 34,735,632 | 22.1 |
| 七災害復旧事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,203 | 343,545 | 0 | 0 | 345,748 | 0.2 | 815,655 | 0.5 |
| 八失業対策事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| 九公債費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,879,890 | 13,879,890 | 9.4 | 14,371,789 | 9.2 |
| 十積立金 | 0 | 453,593 | 0 | 80,561 | 0 | 0 | 0 | 13 | 0 | 49,207 | 0 | 0 | 583,374 | 0.4 | 467,099 | 0.3 |
| 十一投資及び出資金 | 0 | 0 | 0 | 441,627 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 441,627 | 0.3 | 782,497 | 0.5 |
| 十二貸付金 | 0 | 0 | 469 | 0 | 40,000 | 0 | 5,984,500 | 14,780 | 0 | 0 | 0 | 0 | 6,039,749 | 4.1 | 6,120,195 | 3.9 |
| 十三繰出金 | 0 | 2,209 | 12,456,003 | 89,110 | 0 | 0 | 153,354 | 54,645 | 0 | 0 | 0 | 0 | 12,755,321 | 8.6 | 12,357,483 | 7.9 |
| 十四前年度繰上充用金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| 十五予備費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| 歳出合計 | 726,026 | 15,262,351 | 50,945,579 | 11,814,904 | 195,558 | 2,229,144 | 8,862,944 | 17,074,042 | 6,894,502 | 19,438,125 | 343,545 | 13,879,962 | 147,666,682 | 100.0 | 156,849,118 | 100.0 |
| 構成比(%) | 0.5 | 10.3 | 34.5 | 8.0 | 0.1 | 1.5 | 6.0 | 11.6 | 4.7 | 13.2 | 0.2 | 9.4 | 100.0 | | | |
| 平成27年度 | 780,238 | 26,009,194 | 48,866,596 | 14,149,077 | 191,731 | 2,082,876 | 9,397,181 | 17,623,039 | 5,279,864 | 17,281,795 | 815,655 | 14,371,872 | 156,849,118 | | | |
| 構成比(%) | 0.5 | 16.6 | 31.2 | 9.0 | 0.1 | 1.3 | 6.0 | 11.2 | 3.4 | 11.0 | 0.5 | 9.2 | 100.0 | | | |

前年度増減(H29-H28)

(単位:千円)

| 目的別(款別) | 1 款 | 2 款 | 3 款 | 4 款 | 5 款 | 6 款 | 7 款 | 8 款 | 9 款 | 10 款 | 11 款 | 12 款 | 一般会計 | |
|------------|----------|-----------|-----------|-----------|-------|-----------|-----------|-----------|-------------|-------------|---------|-----------|-------------|--------|
| | | | | | | | | | | | | | 議会費 | 総務費 |
| 一人件費 | △ 23,136 | 225,833 | 54,110 | 30,768 | △ 192 | 14,605 | 63,685 | 217,358 | 81,533 | 7,357 | 0 | 0 | 671,921 | 2.9 |
| 二物件費 | △ 625 | △ 666,360 | 120,219 | 34,349 | 5,820 | 2,431 | △ 87,641 | 17,707 | △ 1,306 | △ 204,198 | 0 | △ 22 | △ 779,626 | △ 4.0 |
| 三維持補修費 | 0 | 8,222 | △ 24,492 | △ 27,384 | 0 | 135 | △ 5,430 | △ 418,377 | △ 1,808 | △ 86,401 | 0 | 0 | △ 555,535 | △ 19.7 |
| 四扶助費 | 0 | △ 10,280 | 219,538 | 24,647 | 0 | 0 | 0 | 0 | 0 | 13,162 | 0 | 0 | 247,067 | 0.8 |
| 五補助費等 | △ 1,411 | △ 18,717 | 66,476 | 994,020 | 1,154 | △ 11,430 | △ 35,623 | △ 106,877 | 493,106 | △ 52,677 | 0 | 0 | 1,328,021 | 9.1 |
| 六普通建設事業費 | 0 | △ 390,733 | 803,485 | 407,095 | 40 | △ 436,869 | △ 66,882 | 923,854 | △ 2,444,294 | △ 2,173,947 | 0 | 0 | △ 3,378,251 | △ 14.1 |
| 七災害復旧事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 540 | 0 | 0 | △ 2,203 | 736,754 | 0 | 735,091 | 212.6 |
| 八失業対策事業費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| 九公債費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,784,745 | 1,784,745 | 12.9 |
| 十積立金 | 0 | 2,092,433 | 0 | 41,233 | 0 | 0 | 0 | 169,662 | 0 | △ 34,957 | 0 | 0 | 2,268,371 | 388.8 |
| 十一投資及び出資金 | 0 | 0 | 0 | △ 66,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | △ 66,258 | △ 15.0 |
| 十二貸付金 | 0 | 5,000 | 9 | 0 | 0 | 0 | △ 28,500 | △ 3,655 | 0 | 0 | 0 | 0 | △ 27,146 | △ 0.4 |
| 十三繰出金 | 0 | △ 495 | 296,243 | △ 1,667 | 0 | 0 | 3,987 | △ 54,645 | 0 | 0 | 0 | 0 | 243,423 | 1.9 |
| 十四前年度繰上充用金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| 十五予備費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - |
| 歳出合計 | △ 25,172 | 1,244,903 | 1,535,588 | 1,436,803 | 6,822 | △ 431,128 | △ 155,864 | 745,027 | △ 1,872,769 | △ 2,533,864 | 736,754 | 1,784,723 | 2,471,823 | 1.7 |
| 増減率(%) | △ 3.5 | 8.2 | 3.0 | 12.2 | 3.5 | △ 19.3 | △ 1.8 | 4.4 | △ 27.2 | △ 13.0 | 214.5 | 12.9 | 1.7 | |