

附表 3

一般会計歳出性質別決算額の推移

印は減 (単位:千円)

| 年度 項目 | 平成11年 | | | 平成12年 | | | 平成13年 | | | 平成14年 | | | 平成15年 | | |
|---------------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|------------|--------|--------|
| | 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(%) |
| 1 人件費 | 3,844,326 | 23.5 | 0.0 | 3,838,742 | 22.4 | 0.1 | 3,833,130 | 22.4 | 0.1 | 3,815,521 | 21.7 | 0.5 | 3,827,878 | 21.7 | 0.3 |
| 2 扶助費 | 928,206 | 5.7 | 13.0 | 896,957 | 5.2 | 3.4 | 949,400 | 5.6 | 5.8 | 1,058,433 | 6.0 | 11.5 | 1,139,919 | 6.5 | 7.7 |
| 3 公債費 | 1,708,092 | 10.5 | 0.6 | 1,661,379 | 9.7 | 2.7 | 1,670,678 | 9.8 | 0.6 | 1,626,858 | 9.3 | 2.6 | 1,575,089 | 8.9 | 3.2 |
| 義務的経費(1~3)計 | 6,480,624 | 39.7 | 1.8 | 6,397,078 | 37.3 | 1.3 | 6,453,208 | 37.8 | 0.9 | 6,500,812 | 37.0 | 0.7 | 6,542,886 | 37.1 | 0.6 |
| 4 物件費 | 2,524,181 | 15.4 | 3.9 | 2,483,287 | 14.5 | 1.6 | 2,909,809 | 17.0 | 17.2 | 3,006,825 | 17.1 | 3.3 | 3,030,814 | 17.2 | 0.8 |
| 5 維持修繕費 | 64,333 | 0.4 | 0.1 | 69,312 | 0.4 | 7.7 | 131,866 | 0.8 | 90.2 | 160,697 | 0.9 | 21.9 | 160,275 | 0.9 | 0.3 |
| 6 補助費等 | 1,187,213 | 7.3 | 7.2 | 902,282 | 5.3 | 24.0 | 1,169,815 | 6.8 | 29.7 | 999,321 | 5.7 | 14.6 | 1,094,994 | 6.2 | 9.6 |
| 経常的経費(1~6)計 | 10,256,351 | 62.8 | 2.9 | 9,851,959 | 57.5 | 3.9 | 10,664,698 | 62.4 | 8.2 | 10,667,655 | 60.7 | 0.0 | 10,828,969 | 61.4 | 1.5 |
| 7 積立金 | 466,678 | 2.9 | 大幅増 | 25,123 | 0.1 | 94.6 | 9,968 | 0.1 | 60.3 | 203,491 | 1.2 | 大幅増 | 996,251 | 5.7 | 大幅増 |
| 8 投資及び出資金 | 13,000 | 0.1 | 皆増 | 12,630 | 0.1 | 2.8 | 350 | 0.0 | 97.2 | 0 | 0.0 | 皆減 | 0 | 0.0 | 0.0 |
| 9 貸付金 | 743,803 | 4.5 | 28.5 | 671,743 | 3.9 | 9.7 | 649,012 | 3.8 | 3.4 | 299,980 | 1.7 | 53.8 | 380,739 | 2.1 | 26.9 |
| 10 繰出金 | 718,881 | 4.4 | 2.7 | 932,111 | 5.4 | 29.7 | 972,145 | 5.7 | 4.3 | 1,188,152 | 6.8 | 22.2 | 1,331,020 | 7.6 | 12.0 |
| 消費的経費(1~10)計 | 12,198,713 | 74.7 | 7.9 | 11,493,566 | 67.0 | 5.8 | 12,296,173 | 72.0 | 7.0 | 12,359,278 | 70.4 | 0.5 | 13,536,979 | 76.8 | 9.5 |
| 11 普通建設事業費 | 4,141,032 | 25.3 | 8.2 | 5,662,602 | 33.0 | 36.7 | 4,779,332 | 28.0 | 15.6 | 5,207,530 | 29.6 | 9.0 | 4,065,866 | 23.1 | 21.9 |
| 12 災害復旧費 | 0 | 0.0 | 皆減 | 756 | 0.0 | 皆増 | 0 | 0.0 | 皆減 | 0 | 0.0 | 0.0 | 19,773 | 0.1 | 皆増 |
| 投資的経費(11~12)計 | 4,141,032 | 25.3 | 9.2 | 5,663,358 | 33.0 | 36.8 | 4,779,332 | 28.0 | 15.6 | 5,207,530 | 29.6 | 9.0 | 4,085,639 | 23.2 | 21.5 |
| 合計 | 16,339,745 | 100.0 | 3.0 | 17,156,924 | 100.0 | 5.0 | 17,075,505 | 100.0 | 0.5 | 17,566,808 | 100.0 | 2.9 | 17,622,618 | 100.0 | 0.3 |