

平成27年度当初予算 性質別経費内訳一覧表
(一般会計：総額)

(単位：千円)

| 区 分 | H27当初 | H26当初 | 増 減 | 対前年度比 | 構 成 比 | |
|----------------|-------------|-------------|-------------|--------|-----------|-----------|
| | (A) | (B) | (A)-(B) | (A/B) | H27 当初 | H26 当初 |
| 1. 義務的経費 | 244,195,381 | 244,958,524 | ▲ 763,143 | 99.7% | 46.1% | 46.4% |
| (1) 人件費 | 121,677,602 | 122,397,553 | ▲ 719,951 | 99.4% | 23.0% | 23.2% |
| (2) 公債費 | 85,311,449 | 86,563,500 | ▲ 1,252,051 | 98.6% | 16.1% | 16.4% |
| (3) 扶助費 | 37,206,330 | 35,997,471 | 1,208,859 | 103.4% | 7.0% | 6.8% |
| 2. 普通建設事業費 | 103,207,167 | 101,751,642 | 1,455,525 | 101.4% | 19.5% | 19.3% |
| (1) 補助事業費 | 62,788,742 | 57,877,419 | 4,911,323 | 108.5% | 11.9% | 11.0% |
| (2) 単独事業費 | 29,691,417 | 32,906,127 | ▲ 3,214,710 | 90.2% | 5.6% | 6.2% |
| (3) 直轄事業負担金 | 8,545,752 | 7,662,564 | 883,188 | 111.5% | 1.6% | 1.5% |
| (4) 同級他団体事業負担金 | 12,100 | 3,400 | 8,700 | 355.9% | 0.0% | 0.0% |
| (5) 受託事業費 | 2,169,156 | 3,302,132 | ▲ 1,132,976 | 65.7% | 0.4% | 0.6% |
| 3. 災害復旧事業費 | 7,881,508 | 10,977,502 | ▲ 3,095,994 | 71.8% | 1.5% | 2.1% |
| (1) 補助事業費 | 7,569,508 | 10,703,502 | ▲ 3,133,994 | 70.7% | 1.4% | 2.0% |
| (2) 単独事業費 | 312,000 | 274,000 | 38,000 | 113.9% | 0.1% | 0.1% |
| (3) 直轄事業負担金 | 0 | 0 | 0 | — | 0.0% | 0.0% |
| (4) 受託事業費 | 0 | 0 | 0 | — | 0.0% | 0.0% |
| 4. 補助費等 | 68,583,706 | 64,644,130 | 3,939,576 | 106.1% | 12.9% | 12.3% |
| 5. 貸付金 | 74,816,800 | 74,875,249 | ▲ 58,449 | 99.9% | 14.1% | 14.2% |
| 6. その他 | 31,281,747 | 30,027,029 | 1,254,718 | 104.2% | 5.9% | 5.7% |
| 合 計 | 529,966,309 | 527,234,076 | 2,732,233 | 100.5% | 100.0% | 100.0% |