

平成27年度一般会計9月追加補正後〔款別〕歳出予算額の対前年度比較

〈 歳出 〉

(単位:千円、%)

| 年<br>度<br>款 | 平成27年度<br>9月追加<br>補正額 | 平成27年度<br>9月追加補正後<br>(A) |        | 平成26年度<br>9月補正後<br>(B) |        | 比 較<br>(A)－(B) |        |
|-------------|-----------------------|--------------------------|--------|------------------------|--------|----------------|--------|
|             |                       | 予算額                      | 構成比    | 予算額                    | 構成比    | 増減額            | 増減率    |
| 01 議会費      | 0                     | 118,728                  | 1.2%   | 113,772                | 1.2%   | 4,956          | 4.4%   |
| 02 総務費      | 150,000               | 1,937,370                | 18.9%  | 1,593,402              | 17.4%  | 343,968        | 21.6%  |
| 03 民生費      | 0                     | 2,806,365                | 27.4%  | 2,769,622              | 30.2%  | 36,743         | 1.3%   |
| 04 衛生費      | 0                     | 927,394                  | 9.1%   | 929,382                | 10.1%  | -1,988         | -0.2%  |
| 05 労働費      | 0                     | 13,226                   | 0.1%   | 13,850                 | 0.2%   | -624           | -4.5%  |
| 06 農林水産業費   | 0                     | 324,390                  | 3.2%   | 250,444                | 2.7%   | 73,946         | 29.5%  |
| 07 商工費      | 0                     | 425,896                  | 4.2%   | 306,777                | 3.3%   | 119,119        | 38.8%  |
| 08 土木費      | 0                     | 408,460                  | 4.0%   | 382,322                | 4.2%   | 26,138         | 6.8%   |
| 09 消防費      | 0                     | 403,831                  | 3.9%   | 387,083                | 4.2%   | 16,748         | 4.3%   |
| 10 教育費      | 0                     | 1,393,681                | 13.6%  | 736,202                | 8.0%   | 657,479        | 89.3%  |
| 11 災害復旧費    | 0                     | 12,030                   | 0.1%   | 25,713                 | 0.3%   | -13,683        | -53.2% |
| 12 公債費      | 0                     | 1,003,622                | 9.8%   | 1,092,773              | 11.9%  | -89,151        | -8.2%  |
| 13 諸支出金     | 0                     | 422,714                  | 4.1%   | 528,116                | 5.8%   | -105,402       | -20.0% |
| 14 予備費      | 0                     | 30,000                   | 0.3%   | 30,000                 | 0.3%   | 0              | 0.0%   |
| 計           | 150,000               | 10,227,707               | 100.0% | 9,159,458              | 100.0% | 1,068,249      | 11.7%  |

平成27年度一般会計9月追加補正後〔性質別〕歳出予算額の対前年度比較

(単位:千円、%)

| 性質区分    | 平成27年度<br>9月追加<br>補正額 | 平成27年度<br>9月追加補正後<br>(A) |        | 平成26年度<br>9月補正後<br>(B) |        | 対前年度比較<br>(A)－(B) |        |
|---------|-----------------------|--------------------------|--------|------------------------|--------|-------------------|--------|
|         |                       | 予算額                      | 構成比    | 予算額                    | 構成比    | 増減額               | 伸び率    |
| 義務的経費   | 0                     | 3,675,411                | 35.9%  | 3,859,478              | 42.1%  | -184,067          | -4.8%  |
| 人件費     | 0                     | 1,458,744                | 14.3%  | 1,490,905              | 16.3%  | -32,161           | -2.2%  |
| 扶助費     | 0                     | 1,213,045                | 11.9%  | 1,275,800              | 13.9%  | -62,755           | -4.9%  |
| 公債費     | 0                     | 1,003,622                | 9.8%   | 1,092,773              | 11.9%  | -89,151           | -8.2%  |
| 投資的経費   | 0                     | 1,071,920                | 10.5%  | 619,343                | 6.8%   | 452,577           | 73.1%  |
| 普通建設事業費 | 0                     | 1,059,890                | 10.4%  | 593,630                | 6.5%   | 466,260           | 78.5%  |
| 災害復旧事業費 | 0                     | 12,030                   | 0.1%   | 25,713                 | 0.3%   | -13,683           | -53.2% |
| その他の経費  | 150,000               | 5,480,376                | 53.6%  | 4,680,637              | 51.1%  | 799,739           | 17.1%  |
| 物件費     | 8,000                 | 1,340,318                | 13.1%  | 1,254,267              | 13.7%  | 86,051            | 6.9%   |
| 維持補修費   | 0                     | 109,857                  | 1.1%   | 152,503                | 1.7%   | -42,646           | -28.0% |
| 補助費等    | 42,000                | 2,359,368                | 23.1%  | 1,829,760              | 20.0%  | 529,608           | 28.9%  |
| 積立金     | 100,000               | 733,269                  | 7.2%   | 448,983                | 4.9%   | 284,286           | 63.3%  |
| 投資及び出資金 | 0                     | 0                        | 0.0%   | 0                      | 0.0%   | 0                 | 0.0%   |
| 貸付金     | 0                     | 94,000                   | 0.9%   | 194,000                | 2.1%   | -100,000          | -51.5% |
| 繰出金     | 0                     | 813,564                  | 8.0%   | 771,124                | 8.4%   | 42,440            | 5.5%   |
| 予備費     | 0                     | 30,000                   | 0.3%   | 30,000                 | 0.3%   | 0                 | 0.0%   |
| 計       | 150,000               | 10,227,707               | 100.0% | 9,159,458              | 100.0% | 1,068,249         | 11.7%  |