

一般会計歳出予算性質別の動き

第6表

(単位：金額 千円、構成比 %)

区 分		H25年度	H26年度	H27年度	H28年度	H29年度	H30年度	R元年度	R2年度	R3年度	R4年度	R5年度	R6年度	
義務的経費	人件費	281,407,015 (30.0)	288,344,767 (30.5)	287,525,619 (28.9)	289,541,107 (29.8)	237,126,041 (25.2)	236,417,260 (24.9)	235,209,215 (23.7)	235,428,413 (20.1)	230,890,539 (17.5)	232,132,275 (18.5)	230,476,685 (20.2)	246,038,347 (22.5)	
	扶助費	26,172,867 (2.8)	25,103,940 (2.6)	24,949,274 (2.5)	24,782,174 (2.5)	24,290,677 (2.6)	24,887,987 (2.6)	22,000,375 (2.2)	21,944,225 (1.9)	22,274,398 (1.7)	24,442,973 (1.9)	22,822,984 (2.0)	21,266,474 (2.0)	
	公債費	144,643,566 (15.4)	153,973,047 (16.3)	156,507,587 (15.7)	157,131,434 (16.2)	153,444,751 (16.3)	149,994,290 (15.8)	147,035,721 (14.8)	139,664,017 (11.9)	145,879,719 (11.1)	145,198,358 (11.6)	144,784,181 (12.7)	146,159,619 (13.3)	
	計	452,223,448 (48.2)	467,421,754 (49.4)	468,982,480 (47.1)	471,454,715 (48.5)	414,861,469 (44.1)	411,299,537 (43.3)	404,245,311 (40.7)	397,036,655 (33.9)	399,044,656 (30.3)	401,773,606 (32.0)	398,083,850 (34.9)	413,464,440 (37.8)	
投資的経費	普通建設事業費	104,687,604 (11.2)	101,334,040 (10.7)	99,162,800 (9.9)	83,480,867 (8.6)	83,346,951 (8.8)	81,592,008 (8.6)	121,869,926 (12.3)	132,741,765 (11.4)	134,787,458 (10.2)	140,024,812 (11.1)	137,648,561 (12.1)	123,094,976 (11.2)	
	災害復旧事業費	1,383,141 (0.1)	3,104,786 (0.3)	2,678,538 (0.3)	3,286,224 (0.3)	3,902,503 (0.4)	28,315,043 (3.0)	28,559,033 (2.9)	34,012,453 (2.9)	31,296,156 (2.4)	27,354,841 (2.2)	10,232,739 (0.9)	8,607,388 (0.8)	
	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)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	
	計	106,070,745 (11.3)	104,438,826 (11.0)	101,841,338 (10.2)	86,767,091 (8.9)	87,249,454 (9.2)	109,907,051 (11.6)	150,428,959 (15.2)	166,754,218 (14.3)	166,083,614 (12.6)	167,379,653 (13.3)	147,881,300 (13.0)	131,702,364 (12.0)	
その他の経費	物件費	23,811,914 (2.5)	24,557,326 (2.6)	25,111,723 (2.5)	23,393,703 (2.4)	24,245,686 (2.6)	29,241,526 (3.1)	29,037,163 (2.9)	35,288,920 (3.0)	61,256,197 (4.6)	72,072,127 (5.7)	36,351,426 (3.2)	35,864,477 (3.3)	
	補助費等	281,813,261 (30.0)	279,439,807 (29.5)	344,114,139 (34.5)	338,591,873 (34.9)	360,871,052 (38.3)	327,713,105 (34.4)	332,193,581 (33.4)	453,294,589 (38.7)	545,725,321 (41.3)	478,554,114 (38.1)	410,516,651 (36.0)	378,258,499 (34.5)	
	維持補修費	9,168,947 (1.0)	10,356,711 (1.1)	9,090,727 (0.9)	9,414,644 (1.0)	10,199,270 (1.1)	10,756,435 (1.1)	9,439,893 (0.9)	11,387,310 (1.0)	10,477,181 (0.8)	11,214,367 (0.9)	18,375,389 (1.6)	18,273,816 (1.7)	
	積立金	30,714,782 (3.3)	29,220,178 (3.1)	15,909,983 (1.6)	10,934,249 (1.1)	13,054,357 (1.4)	12,250,335 (1.3)	13,928,976 (1.4)	17,669,487 (1.5)	46,492,562 (3.5)	34,949,677 (2.8)	28,499,060 (2.5)	11,386,149 (1.0)	
	投資及び出資金	5,106,536 (0.5)	744,012 (0.1)	354,925 (0.0)	565,740 (0.1)	1,273,205 (0.1)	1,189,958 (0.1)	4,625,956 (0.5)	1,561,691 (0.1)	1,046,871 (0.1)	3,326,421 (0.3)	1,707,210 (0.1)	6,039,757 (0.6)	
	貸付金	27,122,238 (2.9)	26,587,177 (2.8)	28,477,347 (2.9)	27,359,264 (2.8)	27,334,606 (2.9)	31,926,729 (3.3)	34,818,242 (3.5)	72,682,886 (6.2)	74,508,750 (5.6)	72,082,000 (5.7)	84,353,800 (7.4)	85,740,500 (7.8)	
	繰出金	2,732,051 (0.3)	4,035,559 (0.4)	2,730,135 (0.3)	2,692,524 (0.3)	2,370,777 (0.3)	16,801,013 (1.8)	15,032,822 (1.5)	14,797,751 (1.3)	15,197,778 (1.2)	15,095,065 (1.2)	14,976,239 (1.3)	14,569,998 (1.3)	
	予備費	- (0.0)	- (0.0)	- (0.0)	- (0.0)	- (0.0)	- (0.0)	- (0.0)	- (0.0)	- (0.0)	- (0.0)	- (0.0)	400,000 (0.0)	400,000 (0.0)
	前年度繰上充入金	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)	0 (0.0)
	計	380,469,729 (40.5)	374,940,770 (39.6)	425,788,979 (42.7)	412,951,997 (42.6)	439,348,953 (46.7)	429,879,101 (45.1)	439,076,633 (44.1)	606,682,634 (51.8)	754,704,660 (57.1)	687,293,771 (54.7)	595,179,775 (52.1)	550,533,196 (50.2)	
合計	938,763,922 (100.0)	946,801,350 (100.0)	996,612,797 (100.0)	971,173,803 (100.0)	941,459,876 (100.0)	951,085,689 (100.0)	993,750,903 (100.0)	1,170,473,507 (100.0)	1,319,832,930 (100.0)	1,256,447,030 (100.0)	1,141,144,925 (100.0)	1,095,700,000 (100.0)		

注 1 ()内は、構成比を示す。

2 令和4年度までは決算額、令和5年度は最終予算額、令和6年度は当初予算額である。