

一般会計性質別歳出決算状況の推移

(単位:千円、%)

| 年度 区分 | 25 | | 24 | | 23 | | 22 | | 21 | | | | | | |
|---------------|-------------|-------|--------|-------------|-------|--------|-------------|-------|--------|-------------|-------|---------|---------------|---------------|---------|
| | 構成比 | 増減率 | 構成比 | 増減率 | 構成比 | 増減率 | 構成比 | 増減率 | 構成比 | 増減率 | | | | | |
| 義務的経費 | 158,851,495 | 54.8 | 0.1 | 158,745,294 | 58.2 | 1.1 | 157,002,737 | 58.9 | 0.3 | 156,506,268 | 59.4 | 19.2 | (138,433,681) | (54.9) | 1.6 |
| 人件費 | 45,808,431 | 15.8 | ▲ 3.9 | 47,653,168 | 17.5 | ▲ 1.4 | 48,345,772 | 18.1 | ▲ 1.1 | 48,870,305 | 18.5 | 8.2 | (0.8) | (48,468,685) | (19.2) |
| 扶助費 | 81,038,045 | 28.0 | 3.2 | 78,534,887 | 28.8 | 3.5 | 75,873,823 | 28.5 | 6.3 | 71,382,294 | 27.1 | 33.8 | (28.2) | (55,698,885) | (22.1) |
| 公債費 | 32,005,019 | 11.0 | ▲ 1.7 | 32,557,239 | 11.9 | ▲ 0.7 | 32,783,142 | 12.3 | ▲ 9.6 | 36,253,669 | 13.8 | 10.7 | (5.8) | (34,266,111) | (13.6) |
| 投資的経費 | 45,281,151 | 15.7 | 31.4 | 34,452,121 | 12.6 | 7.6 | 32,022,827 | 12.1 | ▲ 3.5 | 33,187,077 | 12.6 | 18.9 | (6.7) | (31,109,589) | (12.3) |
| 普通建設事業費 | 45,090,144 | 15.6 | 32.2 | 34,103,351 | 12.5 | 7.0 | 31,884,318 | 12.0 | ▲ 3.9 | 33,187,077 | 12.6 | 18.9 | (6.7) | (31,104,933) | (12.3) |
| 補助 | 23,673,940 | 8.2 | 66.6 | 14,210,285 | 5.2 | 5.2 | 13,506,498 | 5.1 | ▲ 1.5 | 13,715,676 | 5.2 | 46.9 | (29.0) | (10,628,459) | (4.2) |
| 単独 | 21,416,204 | 7.4 | 7.7 | 19,893,066 | 7.3 | 8.2 | 18,377,820 | 6.9 | ▲ 5.6 | 19,471,401 | 7.4 | 4.8 | (▲4.9) | (20,476,474) | (8.1) |
| 災害復旧事業費 | 191,007 | 0.1 | ▲ 45.2 | 348,770 | 0.1 | 151.8 | 138,509 | 0.1 | 皆増 | 0 | | | (4,656) | 0.0 | 皆減 |
| その他の経費 | 85,594,167 | 29.5 | 7.2 | 79,866,972 | 29.2 | 2.9 | 77,643,339 | 29.0 | 5.1 | 73,853,081 | 28.0 | (▲10.7) | (82,748,043) | (32.8) | 21.0 |
| 物件費 | 28,751,057 | 9.9 | 3.9 | 27,660,239 | 10.1 | ▲ 1.8 | 28,172,182 | 10.6 | 13.4 | 24,836,052 | 9.4 | 6.8 | (▲1.8) | (25,300,077) | (10.0) |
| 維持補修費 | 3,135,962 | 1.1 | 17.1 | 2,677,759 | 1.0 | 29.8 | 2,062,622 | 0.8 | 3.3 | 1,996,772 | 0.8 | 0.1 | (▲4.7) | (2,095,808) | (0.8) |
| 補助費等 | 19,711,045 | 6.8 | 1.6 | 19,396,013 | 7.1 | 11.1 | 17,461,683 | 6.5 | ▲ 3.1 | 18,020,962 | 6.8 | ▲ 31.8 | (▲38.5) | (29,307,540) | (11.6) |
| 投資及び出資金 | 1,777,492 | 0.6 | 22.5 | 1,451,271 | 0.5 | 11.2 | 1,304,537 | 0.4 | 3.8 | 1,256,200 | 0.5 | 1.7 | (▲9.6) | (1,389,197) | (0.6) |
| 貸付金 | 40,000 | 0.0 | ▲ 2.9 | 41,180 | 0.0 | ▲ 51.6 | 85,000 | 0.0 | 0.0 | 85,000 | 0.0 | 6.3 | (6.3) | (80,000) | (0.0) |
| 積立金 | 5,888,352 | 2.0 | 151.6 | 2,340,344 | 0.9 | ▲ 32.5 | 3,465,196 | 1.3 | ▲ 18.2 | 4,237,124 | 1.6 | 96.0 | (95.7) | (2,165,345) | (0.9) |
| 繰出金 | 26,290,259 | 9.1 | ▲ 0.0 | 26,300,166 | 9.6 | 4.8 | 25,092,119 | 9.4 | 7.1 | 23,420,971 | 8.9 | 16.5 | (4.5) | (22,410,076) | (8.9) |
| 合計 | 289,726,813 | 100.0 | 6.1 | 273,064,387 | 100.0 | 2.4 | 266,668,903 | 100.0 | 1.2 | 263,546,426 | 100.0 | 12.4 | (4.5) | (252,291,313) | (100.0) |

※21年度の二段書きの上段は、合併前の城南町・植木町決算を含む