

一般会計性質別歳出決算状況の推移

(単位:千円、%)

| 年度 区分 | R3 | | | R2 | | | R1 | | | H30 | | | H29 | | |
|---------------|--------------------|--------------|---------------|--------------------|--------------|---------------|--------------------|--------------|--------------|--------------------|--------------|---------------|--------------------|--------------|-------------|
| | 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 | 245,953,500 | 59.1 | 11.3 | 221,018,761 | 49.8 | 3.9 | 212,771,480 | 54.8 | 2.4 | 207,838,794 | 55.0 | 0.5 | 206,778,001 | 51.4 | 17.0 |
| 人件費 | 85,873,669 | 20.6 | 0.7 | 85,254,397 | 19.2 | 4.7 | 81,405,527 | 21.0 | 1.2 | 80,423,623 | 21.3 | 1.0 | 79,611,910 | 19.8 | 58.6 |
| 扶助費 | 126,827,543 | 30.5 | 19.6 | 106,030,871 | 23.9 | 4.7 | 101,302,926 | 26.1 | 4.7 | 96,748,917 | 25.6 | 0.7 | 96,100,339 | 23.9 | 0.8 |
| 公債費 | 33,252,288 | 8.0 | 11.8 | 29,733,493 | 6.7 | ▲ 1.1 | 30,063,027 | 7.7 | ▲ 2.0 | 30,666,254 | 8.1 | ▲ 1.3 | 31,065,752 | 7.7 | ▲ 0.6 |
| 投資的経費 | 55,529,466 | 13.3 | 21.9 | 45,569,411 | 10.2 | ▲ 39.5 | 75,275,704 | 19.4 | 8.8 | 69,169,416 | 18.3 | 12.8 | 61,341,061 | 15.2 | 28.6 |
| 普通建設事業費 | 52,525,074 | 12.6 | 30.7 | 40,201,060 | 9.0 | ▲ 39.6 | 66,529,248 | 17.2 | 18.5 | 56,158,875 | 14.9 | 22.5 | 45,844,628 | 11.4 | 33.3 |
| 補助 | 30,945,425 | 7.4 | 37.7 | 22,469,199 | 5.0 | ▲ 41.9 | 38,697,013 | 10.0 | 8.2 | 35,769,199 | 9.5 | 15.7 | 30,915,645 | 7.7 | 50.9 |
| 単独 | 21,579,649 | 5.2 | 21.7 | 17,731,861 | 4.0 | ▲ 36.3 | 27,832,235 | 7.2 | 36.5 | 20,389,676 | 5.4 | 36.6 | 14,928,983 | 3.7 | 7.4 |
| 災害復旧事業費 | 3,004,392 | 0.7 | ▲ 44.0 | 5,368,351 | 1.2 | ▲ 38.6 | 8,746,456 | 2.2 | ▲ 32.8 | 13,010,541 | 3.4 | ▲ 16.0 | 15,496,433 | 3.8 | 16.3 |
| その他の経費 | 114,891,508 | 27.6 | ▲ 35.4 | 177,856,853 | 40.0 | 77.3 | 100,299,517 | 25.8 | ▲ 0.7 | 00,979,312 | 26.7 | ▲ 25.0 | 134,605,527 | 33.4 | 1.3 |
| 物件費 | 50,270,110 | 12.1 | 23.4 | 40,741,802 | 9.2 | 7.4 | 37,925,856 | 9.8 | ▲ 6.8 | 40,682,144 | 10.8 | ▲ 45.3 | 74,358,853 | 18.5 | 10.3 |
| 維持補修費 | 2,964,192 | 0.7 | ▲ 4.0 | 3,086,280 | 0.7 | ▲ 5.6 | 3,267,681 | 0.8 | 3.4 | 3,161,387 | 0.8 | ▲ 2.4 | 3,239,936 | 0.8 | 30.8 |
| 補助費等 | 23,372,208 | 5.6 | ▲ 75.3 | 94,567,829 | 21.3 | 367.0 | 20,250,593 | 5.2 | 9.2 | 18,549,823 | 4.9 | ▲ 8.2 | 20,198,542 | 5.0 | ▲ 17.8 |
| 投資及び出資金 | 2,143,693 | 0.5 | 12.1 | 1,912,525 | 0.4 | 10.6 | 1,728,850 | 0.4 | ▲ 0.8 | 1,743,454 | 0.5 | 0.4 | 1,736,398 | 0.4 | 1.5 |
| 貸付金 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | ▲ 75.0 | 40,000 | 0.0 | ▲ 74.0 | 153,923 | 0.0 | ▲ 82.3 |
| 積立金 | 6,471,365 | 1.6 | ▲ 15.5 | 7,660,380 | 1.7 | ▲ 1.7 | 7,794,797 | 2.0 | 1.9 | 7,647,071 | 2.0 | 8.2 | 7,068,070 | 1.8 | ▲ 16.5 |
| 繰出金 | 29,659,940 | 7.1 | ▲ 0.7 | 29,878,037 | 6.7 | 1.9 | 29,321,740 | 7.6 | 0.6 | 29,155,433 | 7.7 | 4.7 | 27,849,805 | 6.9 | 1.5 |
| 合計 | 416,374,474 | 100.0 | ▲ 6.3 | 444,445,025 | 100.0 | 14.4 | 388,346,701 | 100.0 | 2.7 | 377,987,522 | 100.0 | ▲ 6.1 | 402,724,589 | 100.0 | 12.7 |