

## 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		16年度	17年度	18年度	19年度	20年度	21年度	22年度	23年度	24年度	25年度	26年度	27年度	
義務的経費	人件費	324,509,959 (32.0)	318,581,248 (32.0)	319,695,222 (32.7)	314,680,232 (32.8)	302,609,562 (32.8)	293,489,400 (29.8)	300,130,239 (31.0)	295,864,458 (31.5)	292,178,256 (33.2)	281,407,015 (30.0)	293,184,089 (30.3)	297,534,452 (29.8)	
	扶助費	35,973,658 (3.5)	32,727,121 (3.3)	26,682,436 (2.7)	26,424,946 (2.8)	26,839,616 (2.9)	27,206,181 (2.8)	29,258,023 (3.0)	29,370,764 (3.1)	26,902,186 (3.1)	26,172,867 (2.8)	25,577,322 (2.6)	25,030,117 (2.5)	
	公債費	131,624,709 (13.0)	126,591,358 (12.7)	130,993,992 (13.4)	142,471,273 (14.8)	141,971,654 (15.4)	137,207,038 (13.9)	133,292,878 (13.7)	143,848,314 (15.3)	145,074,419 (16.5)	144,643,566 (15.4)	154,306,656 (15.9)	159,651,705 (16.0)	
	計	492,108,326 (48.5)	477,899,727 (48.0)	477,371,650 (48.8)	483,576,451 (50.4)	471,420,832 (51.1)	457,902,619 (46.5)	462,681,140 (47.7)	469,083,536 (49.9)	464,154,861 (52.8)	452,223,448 (48.2)	473,068,067 (48.8)	482,216,274 (48.3)	
投資的経費	普通建設事業費	206,696,228 (20.4)	183,758,652 (18.5)	171,997,880 (17.6)	156,035,756 (16.2)	126,464,005 (13.8)	127,391,206 (12.9)	112,309,817 (11.6)	93,160,147 (9.9)	99,402,190 (11.3)	104,687,604 (11.2)	103,443,303 (10.7)	98,209,250 (9.9)	
	災害復旧事業費	6,176,354 (0.6)	9,977,407 (1.0)	9,071,045 (0.9)	7,227,028 (0.7)	480,509 (0.1)	1,661,609 (0.2)	6,281,631 (0.6)	4,120,853 (0.5)	1,181,718 (0.1)	1,383,141 (0.1)	6,359,922 (0.7)	6,839,412 (0.7)	
	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	212,872,582 (21.0)	193,736,059 (19.5)	181,068,925 (18.5)	163,262,784 (16.9)	126,944,514 (13.9)	129,052,815 (13.1)	118,591,448 (12.2)	97,281,000 (10.4)	100,583,908 (11.4)	106,070,745 (11.3)	109,803,225 (11.4)	105,048,662 (10.6)	
その他の経費	物件費	27,895,420 (2.7)	25,457,286 (2.5)	24,046,053 (2.5)	21,539,651 (2.2)	20,500,449 (2.2)	22,407,656 (2.3)	24,806,543 (2.6)	25,736,689 (2.7)	23,800,460 (2.7)	23,811,914 (2.5)	26,469,609 (2.7)	25,747,248 (2.6)	
	補助費等	218,893,089 (21.6)	222,457,828 (22.3)	230,250,391 (23.6)	236,787,494 (24.7)	232,191,929 (25.2)	255,411,320 (25.9)	258,000,509 (26.5)	258,522,358 (27.5)	227,722,673 (25.9)	281,813,261 (30.0)	286,148,510 (29.6)	332,609,290 (33.3)	
	維持補修費	11,783,404 (1.2)	11,595,341 (1.2)	10,960,412 (1.1)	8,973,615 (0.9)	7,517,643 (0.8)	15,077,548 (1.5)	15,492,987 (1.6)	11,507,164 (1.2)	8,384,606 (1.0)	9,168,947 (1.0)	11,423,255 (1.2)	10,720,006 (1.1)	
	積立金	4,267,299 (0.4)	23,496,977 (2.4)	17,225,213 (1.8)	10,550,606 (1.1)	25,504,000 (2.8)	64,356,673 (6.5)	53,922,754 (5.5)	32,441,564 (3.5)	20,732,746 (2.4)	30,714,782 (3.3)	29,364,079 (3.0)	5,437,749 (0.5)	
	投資及び出資金	8,903,141 (0.9)	9,553,277 (1.0)	9,210,744 (0.9)	10,158,426 (1.1)	9,483,008 (1.0)	10,141,831 (1.0)	8,411,782 (0.9)	13,467,217 (1.4)	4,301,554 (0.5)	5,106,536 (0.5)	518,312 (0.1)	166,325 (0.0)	
	貸付金	33,955,934 (3.3)	26,351,992 (2.6)	21,360,950 (2.2)	20,839,845 (2.2)	24,403,765 (2.6)	25,480,985 (2.6)	26,600,904 (2.7)	28,596,380 (3.1)	26,820,802 (3.0)	27,122,238 (2.9)	27,028,468 (2.8)	32,751,560 (3.3)	
	繰出金	4,075,028 (0.4)	4,546,796 (0.5)	5,280,911 (0.6)	5,223,632 (0.5)	3,775,481 (0.4)	5,878,745 (0.6)	3,375,697 (0.3)	2,850,563 (0.3)	3,096,106 (0.3)	2,732,051 (0.3)	3,914,107 (0.4)	3,132,886 (0.3)	
	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)
	前年度繰上充用金	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	309,773,315 (30.5)	323,459,497 (32.5)	318,334,674 (32.7)	314,073,269 (32.7)	323,376,275 (35.0)	398,754,758 (40.4)	390,611,176 (40.1)	373,121,935 (39.7)	314,858,947 (35.8)	380,469,729 (40.5)	385,266,340 (39.8)	410,965,064 (41.1)	
合 計	1,014,754,223 (100.0)	995,095,283 (100.0)	976,775,249 (100.0)	960,912,504 (100.0)	921,741,621 (100.0)	985,710,192 (100.0)	971,883,764 (100.0)	939,486,471 (100.0)	879,597,716 (100.0)	938,763,922 (100.0)	968,137,632 (100.0)	998,230,000 (100.0)		

注 1 ( )内は、構成比を示す。

2 平成25年度までは決算額、平成26年度は最終予算額、平成27年度は当初予算額である。