

令和6年度一般会計 歳出予算性質別一覧表

(単位 千円、%)

| 性質別 | 1 議会費 | 2 総務費 | 3 民生費 | 4 衛生費 | 5 労働費 | 6 農林水 産業費 | 7 商工費 | 8 土木費 | 9 消防費 | 10 教育費 | 11~14 災害復 旧費等 | 合 計 | | 前年度予算額 | | 比 較 | | 性質別 |
|------------------|----------|------------|------------|-----------|----------|-----------------|-----------|-----------|-----------|-----------|---------------------|------------|------------|------------------|-------------------|-----------|-------|-----|
| | | | | | | | | | | | | (A) 構成比 | (B) 構成比 | (A) - (B) (C) | (C) / (B) ×100 | | | |
| 1 人 件 費 | 274,484 | 2,732,569 | 1,897,267 | 744,004 | 4,465 | 218,571 | 221,958 | 680,201 | 1,298,378 | 1,382,301 | 0 | 9,454,198 | 16.1 | 9,060,041 | 17.3 | 394,157 | 4.4 | 1人 |
| 特別職報酬等 | 166,253 | 51,946 | 9,399 | 9,376 | 0 | 17,264 | 290 | 883 | 84,401 | 57,406 | 0 | 397,218 | 0.7 | 399,570 | 0.8 | △2,352 | △0.6 | 特 |
| 会計年度任用 職員報酬等 | 0 | 246,993 | 678,736 | 99,671 | 4,465 | 6,418 | 9,393 | 24,632 | 0 | 533,828 | 0 | 1,604,136 | 2.7 | 1,319,496 | 2.5 | 284,640 | 21.6 | 会 |
| 職 員 給 | 61,146 | 1,527,882 | 1,000,447 | 525,328 | 0 | 160,641 | 174,616 | 541,994 | 1,002,580 | 652,003 | 0 | 5,646,637 | 9.6 | 5,554,209 | 10.6 | 92,428 | 1.7 | 職 |
| 基 本 給 | 38,380 | 970,244 | 668,233 | 343,826 | 0 | 102,706 | 110,214 | 351,929 | 596,635 | 411,441 | 0 | 3,593,608 | 6.1 | 3,565,380 | 6.8 | 28,228 | 0.8 | 基 |
| その他の手当 | 22,766 | 557,638 | 332,214 | 181,502 | 0 | 57,935 | 64,402 | 190,065 | 405,945 | 240,562 | 0 | 2,053,029 | 3.5 | 1,988,829 | 3.8 | 64,200 | 3.2 | 他 |
| 地方公務員 共済組合負担金 | 46,958 | 298,166 | 206,183 | 107,477 | 0 | 33,611 | 37,317 | 111,584 | 205,876 | 133,184 | 0 | 1,180,356 | 2.0 | 1,180,007 | 2.2 | 349 | 0.0 | 地 |
| そ の 他 | 127 | 607,582 | 2,502 | 2,152 | 0 | 637 | 342 | 1,108 | 5,521 | 5,880 | 0 | 625,851 | 1.1 | 606,759 | 1.2 | 19,092 | 3.1 | 他 |
| 2 物 件 費 | 19,790 | 2,773,743 | 320,503 | 2,148,255 | 6,163 | 167,042 | 166,926 | 618,663 | 225,136 | 2,747,192 | 0 | 9,193,413 | 15.6 | 7,895,492 | 15.1 | 1,297,921 | 16.4 | 2物 |
| 3 維 持 補 修 費 | 0 | 47,033 | 16,311 | 94,897 | 167 | 23,173 | 9,268 | 559,847 | 19,097 | 138,954 | 0 | 908,747 | 1.5 | 908,868 | 1.7 | △121 | 0.0 | 3維 |
| 4 扶 助 費 | 0 | 63,940 | 12,510,968 | 466,815 | 0 | 0 | 0 | 0 | 0 | 988,019 | 0 | 14,029,742 | 23.8 | 13,330,238 | 25.4 | 699,504 | 5.2 | 4扶 |
| 5 補 助 費 等 | 7,965 | 508,032 | 533,457 | 380,884 | 12,975 | 141,969 | 334,612 | 1,851,879 | 46,115 | 133,236 | 375 | 3,951,499 | 6.7 | 4,175,238 | 8.0 | △223,739 | △5.4 | 5補 |
| 負担金・寄附金 | 1,041 | 61,664 | 10,072 | 1,442 | 9,756 | 38,129 | 11,509 | 1,208,746 | 20,041 | 9,759 | 0 | 1,372,159 | 2.3 | 1,344,744 | 2.6 | 27,415 | 2.0 | 負 |
| 補助・交付金 | 6,900 | 325,991 | 467,744 | 363,824 | 3,168 | 99,629 | 316,709 | 637,827 | 4,345 | 88,431 | 0 | 2,314,568 | 3.9 | 2,523,041 | 4.8 | △208,473 | △8.3 | 補 |
| そ の 他 | 24 | 120,377 | 55,641 | 15,618 | 51 | 4,211 | 6,394 | 5,306 | 21,729 | 35,046 | 375 | 264,772 | 0.5 | 307,453 | 0.6 | △42,681 | △13.9 | 他 |
| 6 普 通 建 設 事 業 費 | 0 | 2,370,691 | 458,385 | 715,173 | 0 | 198,903 | 19,135 | 2,008,155 | 483,541 | 1,226,041 | 2,301 | 7,482,325 | 12.7 | 4,325,760 | 8.2 | 3,156,565 | 73.0 | 6普 |
| 補助事業費 | 0 | 4,300 | 7,095 | 86,286 | 0 | 0 | 0 | 425,016 | 0 | 334,667 | 0 | 857,364 | 1.5 | 702,812 | 1.3 | 154,552 | 22.0 | 補 |
| 単独事業費 | 0 | 2,366,391 | 451,290 | 628,887 | 0 | 170,895 | 19,135 | 1,466,649 | 483,541 | 891,374 | 2,301 | 6,480,463 | 11.0 | 3,379,154 | 6.4 | 3,101,309 | 91.8 | 単 |
| 県営事業負担金 | 0 | 0 | 0 | 0 | 0 | 28,008 | 0 | 116,490 | 0 | 0 | 0 | 144,498 | 0.2 | 243,794 | 0.5 | △99,296 | △40.7 | 県 |
| 7 災 害 復 旧 事 業 費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4 | 0.0 | 4 | 0.0 | 0 | 0.0 | 7災 |
| 8 公 債 費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,316,823 | 4,316,823 | 7.3 | 4,411,580 | 8.4 | △94,757 | △2.1 | 8公 |
| 9 積 立 金 | 0 | 2,504,120 | 4 | 0 | 0 | 77,393 | 2 | 0 | 0 | 50,158 | 0 | 2,631,677 | 4.5 | 1,412,757 | 2.7 | 1,218,920 | 86.3 | 9積 |
| 10 投 資 及 び 出 資 金 | 0 | 0 | 0 | 26,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,800 | 0.1 | 23,800 | 0.0 | 3,000 | 12.6 | 10投 |
| 11 貸 付 金 | 0 | 0 | 0 | 0 | 0 | 0 | 1,990,000 | 0 | 0 | 54,360 | 0 | 2,044,360 | 3.5 | 2,271,160 | 4.3 | △226,800 | △10.0 | 11貸 |
| 12 繰 出 金 | 0 | 0 | 4,592,841 | 107,488 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 4,700,412 | 8.0 | 4,505,062 | 8.6 | 195,350 | 4.3 | 12繰 |
| 13 予 備 費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0.2 | 150,000 | 0.3 | △50,000 | △33.3 | 13予 |
| 合 計 | 302,239 | 11,000,128 | 20,329,736 | 4,684,316 | 23,770 | 827,051 | 2,741,901 | 5,718,745 | 2,072,267 | 6,720,261 | 4,419,586 | 58,840,000 | 100.0 | 52,470,000 | 100.0 | 6,370,000 | 12.1 | 合計 |