

予算9 一般会計性質別調

(普通会計と同じレベルで拾った性質別)

| 区 分 | 令和8年度 | | | | | 令和7年度 | | | | | | 令和6年度 | | |
|--------------|-------------|----------|---------------|------------|-------------|-------------|----------|-----------|--------------------|----------|-----------|------------|----------|-----------|
| | 当初予算額 千円 | 構成比 % | 対前年 比 % | 対前年増減額 | | 当初予算額 千円 | 構成比 % | 対前年比 % | 3月補正後 予算額 千円 | 構成比 % | 対前年比 % | 決算額 千円 | 構成比 % | 対前年比 % |
| | | | | 当初 千円 | 3月補正後 千円 | | | | | | | | | |
| 消費的経費 | 57,708,718 | 77.3 | 3.3 | 1,855,127 | △346,014 | 55,853,591 | 74.4 | 9.5 | 58,054,732 | 72.7 | 9.3 | 49,464,232 | 70.4 | 7.5 |
| ※人件費 | 14,754,585 | 19.8 | 7.9 | 1,076,539 | 905,354 | 13,678,046 | 18.2 | 4.5 | 13,849,231 | 17.3 | 5.8 | 11,889,621 | 16.9 | 12.5 |
| 物件費 | 16,750,835 | 22.4 | △0.4 | △71,522 | △715,961 | 16,822,357 | 22.4 | 7.4 | 17,466,796 | 21.9 | 10.8 | 14,770,494 | 21.0 | 8.3 |
| 維持補修費 | 1,177,197 | 1.6 | 5.2 | 58,708 | 58,708 | 1,118,489 | 1.5 | 5.4 | 1,118,489 | 1.4 | 1.7 | 747,161 | 1.1 | △8.0 |
| ※扶助費 | 18,083,043 | 24.2 | 1.5 | 270,239 | △602,264 | 17,812,804 | 23.7 | 16.4 | 18,685,307 | 23.4 | 20.3 | 16,067,010 | 22.9 | 9.4 |
| 補助費等 | 6,943,058 | 9.3 | 8.1 | 521,163 | 8,149 | 6,421,895 | 8.5 | 8.7 | 6,934,909 | 8.7 | △8.9 | 5,989,946 | 8.5 | △4.6 |
| 投資的経費 | 8,866,794 | 11.9 | △23.9 | △2,783,359 | △2,890,251 | 11,650,153 | 15.5 | 12.1 | 11,757,045 | 14.8 | △6.5 | 10,873,852 | 15.5 | 18.1 |
| 普通建設事業費 | 8,823,794 | 11.8 | △24.0 | △2,783,359 | △2,890,251 | 11,607,153 | 15.4 | 12.2 | 11,714,045 | 14.7 | △6.5 | 10,873,852 | 15.5 | 18.1 |
| 災害復旧事業費 | 43,000 | 0.1 | 0.0 | 0 | 0 | 43,000 | 0.1 | 0.0 | 43,000 | 0.1 | 0.0 | 0 | 0.0 | 0.0 |
| 失業対策事業費 | 0 | 0.0 | — | 0 | 0 | 0 | 0.0 | — | 0 | 0.0 | — | 0 | 0.0 | — |
| その他 | 8,087,488 | 10.8 | 6.2 | 471,232 | △1,936,156 | 7,616,256 | 10.1 | 1.8 | 10,023,644 | 12.5 | 0.4 | 9,883,460 | 14.1 | 14.1 |
| ※公債費 | 1,814,166 | 2.4 | 20.0 | 302,495 | 318,996 | 1,511,671 | 2.0 | 7.3 | 1,495,170 | 1.9 | 7.2 | 1,390,028 | 2.0 | 3.8 |
| 積立金 | 305,937 | 0.4 | 171.8 | 193,369 | △2,036,005 | 112,568 | 0.2 | 147.8 | 2,341,942 | 2.9 | 0.7 | 2,324,600 | 3.3 | 32.5 |
| 貸付金、投資及び出資金 | 1,495,601 | 2.0 | 4.2 | 60,644 | △29,936 | 1,434,957 | 1.9 | △2.8 | 1,525,537 | 1.9 | △0.9 | 1,531,045 | 2.2 | △0.5 |
| 繰出金 | 4,441,784 | 6.0 | △1.9 | △85,276 | △189,211 | 4,527,060 | 6.0 | 0.2 | 4,630,995 | 5.8 | △1.3 | 4,637,787 | 6.6 | 15.0 |
| 予備費 | 30,000 | 0.0 | 0.0 | 0 | 0 | 30,000 | 0.0 | 0.0 | 30,000 | 0.0 | 0.0 | 0 | 0.0 | 0.0 |
| 合計 | 74,663,000 | 100.0 | △0.6 | △457,000 | △5,172,421 | 75,120,000 | 100.0 | 9.0 | 79,835,421 | 100.0 | 5.5 | 70,221,544 | 100.0 | 10.0 |
| うち義務的経費(※計) | 34,651,794 | 46.4 | 5.0 | 1,649,273 | 622,086 | 33,002,521 | 43.9 | 10.7 | 34,029,708 | 42.6 | 13.3 | 29,346,659 | 41.8 | 10.3 |

※令和3年度より後期高齢者医療広域連合への負担金を繰出金へ計上