

20-2 普通会計の決算状況(歳出)

区分	5		6		7		8		9		10		11		12		13		14	
	決算額	構成比率																		
	(千円)	(%)																		
総額	6,417,684	100	6,351,583	100	6,262,642	100	6,472,704	100	6,727,300	100	5,979,315	100	6,975,238	100	5,922,512	100	6,386,008	100	6,182,095	100
人件費	1,196,438	18.64	1,237,235	19.48	1,262,859	19.06	1,298,424	20.06	1,313,501	19.52	1,375,106	23.00	1,303,052	18.68	1,300,314	21.96	1,278,959	20.03	1,250,152	20.22
扶助費	226,201	3.52	262,280	4.13	279,639	4.22	307,317	4.75	349,108	5.19	381,391	6.38	400,782	5.75	264,589	4.47	283,592	4.44	296,060	4.79
公債費	637,166	9.93	608,242	9.58	664,031	10.02	735,070	11.36	772,424	11.48	781,785	13.07	785,245	11.26	879,503	14.85	826,148	12.94	900,205	14.56
内訳																				
元利償還金	636,204	9.91	608,040	9.57	663,255	10.01	734,758	11.35	772,059	11.48	781,505	13.07	785,179	11.26	879,434	14.85	825,986	12.93	899,949	14.56
一時借入利子	962	0.01	202	0.00	776	0.01	312	0.00	365	0.01	280	0.00	66	0.00	69	0.00	162	0.00	256	0.00
物件費	638,929	9.96	693,650	10.92	700,865	10.58	692,999	10.71	682,995	10.15	737,777	12.34	789,445	11.32	670,753	11.33	703,584	11.02	764,234	12.36
維持補修費	40,011	0.62	32,782	0.52	37,364	0.56	42,580	0.66	31,902	0.47	32,202	0.54	38,819	0.56	46,848	0.79	43,040	0.67	39,520	0.64
補助費等	411,001	6.40	488,899	7.70	458,899	6.93	490,598	7.58	459,062	6.82	519,596	8.69	859,878	12.33	540,963	9.13	542,757	8.50	564,704	9.13
内数組合負担金	226,003	3.52	263,207	4.14	251,621	3.80	278,192	4.30	253,378	3.77	279,041	4.67	279,821	4.01	290,409	4.90	305,261	4.78	304,446	4.92
積立金	350,198	5.46	132,647	2.09	129,512	1.95	151,937	2.35	35,301	0.52	163,206	2.73	503,017	7.21	310,660	5.25	191,534	3.00	77,167	1.25
投資出資貸付金	112,547	1.75	113,801	1.79	122,980	1.86	122,563	1.89	112,474	1.67	113,560	1.90	113,523	1.63	104,151	1.76	103,937	1.63	103,936	1.68
繰出金	279,240	4.35	325,162	5.12	429,974	6.49	308,741	4.77	369,367	5.49	281,900	4.71	284,458	4.08	328,158	5.54	421,139	6.59	347,417	5.62
投資の経費	2,525,953	39.36	2,456,885	38.68	2,540,519	38.34	2,322,475	35.88	2,601,166	38.67	1,592,792	26.64	1,897,019	27.20	1,476,573	24.93	1,991,318	31.18	1,838,700	29.74
内訳																				
普通建設事業	2,511,356	39.13	2,454,768	38.65	2,540,490	38.34	2,322,452	35.88	2,601,151	38.67	1,545,199	25.84	1,768,109	25.35	1,438,442	24.29	1,991,318	31.18	1,821,152	29.46
内訳																				
補助	396,276	6.17	745,106	11.73	698,618	10.54	652,102	10.07	755,893	11.24	469,030	7.84	423,387	6.07	120,899	2.04	315,321	4.94	326,434	5.28
単独	2,066,062	32.19	1,635,340	25.75	1,752,567	26.45	1,524,432	23.55	1,787,049	26.56	1,003,593	16.78	1,261,819	18.09	1,227,957	20.73	1,606,790	25.16	1,475,843	23.87
災害復旧	14,597	0.23	2,117	0.03	29	0.00	23	0.00	15	0.00	47,593	0.80	128,910	1.85	38,131	0.64	0	0.00	17,548	0.28

区分	15		16		17		18		19		20		21		22		23		24	
	決算額	構成比率																		
	(千円)	(%)																		
総額	6,331,994	100	6,589,227	100	4,809,064	100	5,276,822	100	5,208,648	100	4,939,487	100	5,314,555	100	5,763,096	100	5,705,360	100	5,613,001	100
人件費	1,241,434	19.61	1,294,750	19.65	1,295,274	26.93	1,232,575	23.36	1,224,539	23.51	1,234,649	25.00	1,260,067	23.71	1,273,397	22.10	1,269,590	22.25	1,210,124	21.56
扶助費	388,078	6.13	408,402	6.20	404,984	8.42	407,555	7.72	440,734	8.46	462,679	9.37	488,568	9.19	637,716	11.07	657,027	11.52	666,840	11.88
公債費	756,354	11.94	926,929	14.07	648,240	13.48	656,009	12.43	665,377	12.77	645,595	13.07	643,587	12.11	631,357	10.96	615,082	10.78	582,917	10.39
内訳																				
元利償還金	756,221	11.94	926,699	14.06	648,240	13.48	656,009	12.43	665,377	12.77	645,595	13.07	643,587	12.11	631,357	10.96	615,082	10.78	582,917	10.39
一時借入利子	133	0.00	230	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
物件費	746,288	11.79	722,629	10.97	660,089	13.73	692,041	13.11	710,558	13.64	654,268	13.25	682,142	12.84	687,688	11.93	710,242	12.45	698,750	12.45
維持補修費	41,500	0.66	34,288	0.52	33,202	0.69	18,681	0.35	18,440	0.35	16,306	0.33	25,873	0.49	23,457	0.41	16,801	0.29	30,309	0.54
補助費等	605,214	9.56	615,383	9.34	539,985	11.23	623,446	11.81	569,278	10.93	708,702	14.35	952,185	17.92	736,388	12.78	706,952	12.39	691,610	12.32
内数組合負担金	351,608	5.55	325,120	4.93	320,338	6.66	331,287	6.28	327,710	6.29	326,720	6.61	325,459	6.12	318,379	5.52	311,871	5.47	295,511	5.26
積立金	77,043	1.22	474,999	7.21	69,397	1.44	105,690	2.00	162,978	3.13	24,641	0.50	29,981	0.56	83,831	1.45	14,358	0.25	162,329	2.89
投資出資貸付金	103,939	1.64	107,946	1.64	37,030	0.77	37,028	0.70	37,027	0.71	39,216	0.79	37,013	0.70	37,009	0.64	37,009	0.65	37,009	0.66
繰出金	361,885	5.72	417,103	6.33	571,073	11.87	601,421	11.40	705,661	13.55	545,690	11.05	528,802	9.95	529,012	9.18	525,140	9.20	545,110	9.71
投資の経費	2,010,259	31.75	1,586,798	24.08	549,790	11.43	902,376	17.10	674,056	12.94	607,741	12.30	666,337	12.54	1,123,241	19.49	1,153,159	20.21	988,003	17.60
内訳																				
普通建設事業	1,977,043	31.22	1,578,872	23.96	548,222	11.40	902,376	17.10	624,374	11.99	607,741	12.30	649,937	12.23	684,500	11.88	660,545	11.58	511,314	9.11
内訳																				
補助	417,484	6.59	549,018	8.33	117,958	2.45	44,143	0.84	163,022	3.13	59,970	1.21	68,300	1.29	100,376	1.74	137,914	2.42	66,269	1.18
単独	1,521,016	24.02	1,015,411	15.41	404,621	8.41	816,216	15.47	435,307	8.36	513,932	10.40	561,469	10.56	573,638	9.95	504,465	8.84	425,551	7.58
災害復旧	33,216	0.52	7,926	0.12	1,568	0.03	0	0.00	31,682	0.61	0	0.00	16,400	0.31	438,741	7.61	492,614	8.63	476,689	8.49

20-2 普通会計の決算状況（歳出）

区分	25		26		27		28		29		30		令和元年		2		3		4			
	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比	決算額	構成比		
	(千円)	(%)	(千円)	(%)	(千円)	(%)	(千円)	(%)	(千円)	(%)	(千円)	(%)	(千円)	(%)	(千円)	(%)	(千円)	(%)	(千円)	(%)		
総額	5,685,660	100	6,120,392	100	5,996,839	100	6,228,453	100	6,062,475	100	6,444,963	100	5,898,888	100	7,472,245	100	7,002,325	100	6,495,612	100		
人件費	1,219,249	21.44	1,253,141	20.47	1,243,111	20.73	1,222,518	19.63	1,226,900	20.24	1,206,092	18.71	1,220,047	20.68	1,302,415	17.43	1,333,179	19.04	1,330,502	20.48		
扶助費	634,299	11.16	707,046	11.55	698,445	11.65	721,839	11.59	720,713	11.89	705,580	10.95	716,201	12.14	664,933	8.90	843,485	12.05	740,203	11.40		
公債費	569,253	10.01	578,500	9.45	541,183	9.02	533,604	8.57	505,899	8.34	465,932	7.23	463,626	7.86	478,655	6.41	435,238	6.22	457,837	7.05		
内訳	元利償還金	569,253	10.01	578,500	9.45	541,183	9.02	533,604	8.57	505,899	8.34	465,932	7.23	463,626	7.86	478,655	6.41	435,238	6.22	457,837	7.05	
	一時借入利子	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
物件費	778,454	13.69	806,261	13.17	914,330	15.25	935,350	15.02	903,088	14.90	917,546	14.24	897,835	15.22	932,952	12.49	1,225,517	17.50	976,098	15.03		
維持補修費	30,188	0.53	32,025	0.52	24,683	0.41	35,812	0.57	33,039	0.54	22,744	0.35	26,160	0.44	39,912	0.53	56,535	0.81	50,107	0.77		
補助費等	724,548	12.74	711,168	11.62	896,767	14.95	841,927	13.52	878,305	14.49	848,591	13.17	1,078,954	18.29	2,284,250	30.57	1,146,336	16.37	1,253,059	19.29		
内数組合負担金	310,272	5.46	284,220	4.64	292,576	4.88	289,030	4.64	285,115	4.70	289,548	4.49	275,558	4.67	266,333	3.56	275,516	3.93	278,165	4.28		
積立金	185,744	3.27	73,565	1.20	183,096	3.05	164,012	2.63	266,403	4.39	243,393	3.78	193,453	3.28	414,156	5.54	812,558	11.60	525,747	8.09		
投資出資貸付金	37,008	0.65	37,008	0.60	37,008	0.62	37,008	0.59	53,381	0.88	54,243	0.84	177,665	3.01	96,351	1.29	133,481	1.91	155,821	2.40		
繰出金	574,210	10.10	616,183	10.07	646,642	10.78	645,767	10.37	603,519	9.95	577,724	8.96	297,719	5.05	302,003	4.04	286,649	4.09	290,858	4.48		
投資的経費	932,707	16.40	1,305,495	21.33	811,574	13.53	1,090,616	17.51	871,228	14.37	1,403,118	21.77	827,228	14.02	956,618	12.80	729,347	10.42	715,380	11.01		
内訳	人件費	16,509	0.29	26,275	0.43	17,956	0.30	19,378	0.36	19,378	0.32	33,054	0.51	18,883	0.32	24,441	0.33	17,380	0.25	17,134	0.26	
投資的経費内訳	普通建設事業	865,977	15.23	1,279,599	20.91	803,280	13.40	1,066,367	17.12	868,735	14.33	1,392,069	21.60	796,109	13.50	941,744	12.60	699,352	9.99	713,077	10.98	
	内訳	補助	249,956	4.40	218,880	3.58	194,495	3.24	176,174	2.83	230,433	3.80	471,617	7.32	370,580	6.28	437,062	5.85	101,936	1.46	191,961	2.96
	単独	593,510	10.44	1,029,893	16.83	567,945	9.47	801,178	12.86	581,723	9.60	876,273	13.60	397,134	6.73	492,547	6.59	569,488	8.13	484,196	7.45	
	災害復旧	66,730	1.17	25,896	0.42	8,294	0.14	24,249	0.39	2,493	0.04	11,049	0.17	31,119	0.53	14,874	0.20	29,995	0.43	2,303	0.04	

区分	5		6			
	決算額	構成比	決算額	構成比		
	(千円)	(%)	(千円)	(%)		
総額	6,507,499	100	6,648,160	100		
人件費	1,368,612	21.03	1,497,785	22.53		
扶助費	797,675	12.26	862,685	12.98		
公債費	439,218	6.75	436,406	6.56		
内訳	元利償還金	439,218	6.75	436,406	6.56	
	一時借入利子	0	0.00	0	0.00	
物件費	1,066,225	16.38	1,169,292	17.59		
維持補修費	48,266	0.74	62,329	0.94		
補助費等	1,219,121	18.73	1,133,131	17.04		
内数組合負担金	291,527	4.48	285,671	4.30		
積立金	624,485	9.60	404,586	6.09		
投資出資貸付金	142,425	2.19	133,205	2.00		
繰出金	299,486	4.60	328,777	4.95		
投資的経費	501,986	7.71	619,964	9.33		
内訳	人件費	11,500	0.18	14,762	0.22	
投資的経費内訳	普通建設事業	493,329	7.58	618,139	9.30	
	内訳	補助	137,218	2.11	158,206	2.38
	単独	310,357	4.77	434,231	6.53	
	災害復旧	8,657	0.13	1,825	0.03	