

令和3年度性質別歳出一覧表（一般会計）

（単位：千円，％）

| 項 目 | 令和2年度 | | 令和3年度 | | | | B/A |
|------------|---------------|-------|---------------|----------------|---------------|-------|-------|
| | 9月現計額 A | 構成比 | 現計予算額 | 9月補正額 (第6号) | 計 B | 構成比 | |
| 1 人件費 | 218,297,124 | 17.1 | 215,822,496 | | 215,822,496 | 18.1 | 98.9 |
| 2 物件費 | 47,644,768 | 3.7 | 49,992,589 | 4,730,153 | 54,722,742 | 4.6 | 114.9 |
| 3 維持補修費 | 9,134,659 | 0.7 | 8,238,854 | 101,094 | 8,339,948 | 0.7 | 91.3 |
| 4 扶助費 | 45,810,910 | 3.6 | 47,096,667 | 64,886 | 47,161,553 | 4.0 | 102.9 |
| 5 貸付金 | 132,236,978 | 10.3 | 155,000,899 | | 155,000,899 | 13.0 | 117.2 |
| 6 積立金 | 11,339,495 | 0.9 | 9,995,698 | | 9,995,698 | 0.8 | 88.1 |
| 7 出資金 | 1,726,471 | 0.1 | 179,349 | | 179,349 | 0.0 | 10.4 |
| 8 補助費等 | 359,760,219 | 28.1 | 389,928,655 | 47,184,063 | 437,112,718 | 36.8 | 121.5 |
| 小計(1~8) | 825,950,624 | 64.6 | 876,255,207 | 52,080,196 | 928,335,403 | 78.1 | 112.4 |
| 9 普通建設事業費 | 239,487,942 | 18.7 | 101,794,739 | 5,526,396 | 107,321,135 | 9.0 | 44.8 |
| 補助事業 | 155,088,393 | 12.1 | 47,019,727 | 1,650,116 | 48,669,843 | 4.1 | 31.4 |
| 公共 | 137,609,753 | 10.8 | 36,258,238 | 1,399,891 | 37,658,129 | 3.2 | 27.4 |
| その他 | 17,478,640 | 1.4 | 10,761,489 | 250,225 | 11,011,714 | 0.9 | 63.0 |
| 単独事業 | 50,494,293 | 3.9 | 44,234,055 | 18,040 | 44,252,095 | 3.7 | 87.6 |
| 公共 | 12,012,069 | 0.9 | 10,037,067 | 13,750 | 10,050,817 | 0.8 | 83.7 |
| その他 | 38,482,224 | 3.0 | 34,196,988 | 4,290 | 34,201,278 | 2.9 | 88.9 |
| 受託事業 | 7,421,167 | 0.6 | 2,595,106 | 1,609,022 | 4,204,128 | 0.4 | 56.7 |
| 国直轄事業 | 26,484,089 | 2.1 | 7,945,851 | 2,249,218 | 10,195,069 | 0.9 | 38.5 |
| 10 災害復旧事業費 | 90,570,861 | 7.1 | 30,578,997 | 1,837,449 | 32,416,446 | 2.7 | 35.8 |
| 補助事業 | 80,945,513 | 6.3 | 26,166,894 | 22,990 | 26,189,884 | 2.2 | 32.4 |
| 単独事業 | 5,037,723 | 0.4 | 377,800 | 18,380 | 396,180 | 0.0 | 7.9 |
| 受託事業 | 130,000 | 0.0 | | | | | 皆減 |
| 国直轄事業 | 4,457,625 | 0.3 | 4,034,303 | 1,796,079 | 5,830,382 | 0.5 | 130.8 |
| 11 失業対策事業費 | | | | | | | |
| 補助事業 | | | | | | | |
| 単独事業 | | | | | | | |
| 小計(9~11) | 330,058,803 | 25.8 | 132,373,736 | 7,363,845 | 139,737,581 | 11.8 | 42.3 |
| 12 公債費 | 109,211,552 | 8.5 | 107,710,351 | | 107,710,351 | 9.1 | 98.6 |
| 13 繰出金 | 13,260,656 | 1.0 | 12,462,430 | | 12,462,430 | 1.0 | 94.0 |
| 14 予備費 | 600,000 | 0.0 | 1,000,000 | | 1,000,000 | 0.1 | 166.7 |
| 歳出合計 | 1,279,081,635 | 100.0 | 1,129,801,724 | 59,444,041 | 1,189,245,765 | 100.0 | 93.0 |

※構成比については、四捨五入のため積上げと計が一致しない場合がある。

令和3年度 性質別歳出一覧表（一般会計＋特別会計・純計）

（単位：千円，％）

| 項 目 | 令和2年度 | | 令和3年度 | | | | B/A |
|------------|---------------|-------|---------------|----------------|---------------|-------|-------|
| | 9月現計額 A | 構成比 | 現計予算額 | 9月補正額 (第6号) | 計 B | 構成比 | |
| 1 人件費 | 218,301,185 | 14.0 | 215,824,870 | | 215,824,870 | 14.7 | 98.9 |
| 2 物件費 | 47,984,024 | 3.1 | 50,327,878 | 4,730,153 | 55,058,031 | 3.8 | 114.7 |
| 3 維持補修費 | 9,134,659 | 0.6 | 8,238,854 | 101,094 | 8,339,948 | 0.6 | 91.3 |
| 4 扶助費 | 45,810,910 | 2.9 | 47,096,667 | 64,886 | 47,161,553 | 3.2 | 102.9 |
| 5 貸付金 | 134,133,144 | 8.6 | 155,565,056 | | 155,565,056 | 10.6 | 116.0 |
| 6 積立金 | 11,393,838 | 0.7 | 9,997,578 | | 9,997,578 | 0.7 | 87.7 |
| 7 出資金 | 1,726,471 | 0.1 | 179,349 | | 179,349 | 0.0 | 10.4 |
| 8 補助費等 | 550,398,064 | 35.2 | 580,268,167 | 47,184,063 | 627,452,230 | 42.7 | 114.0 |
| 小計(1~8) | 1,018,882,295 | 65.2 | 1,067,498,419 | 52,080,196 | 1,119,578,615 | 76.3 | 109.9 |
| 9 普通建設事業費 | 239,596,536 | 15.3 | 101,908,882 | 5,526,396 | 107,435,278 | 7.3 | 44.8 |
| 補助事業 | 155,125,473 | 9.9 | 47,056,794 | 1,650,116 | 48,706,910 | 3.3 | 31.4 |
| 公共 | 137,614,577 | 8.8 | 36,263,698 | 1,399,891 | 37,663,589 | 2.6 | 27.4 |
| その他 | 17,510,896 | 1.1 | 10,793,096 | 250,225 | 11,043,321 | 0.8 | 63.1 |
| 単独事業 | 50,565,807 | 3.2 | 44,311,131 | 18,040 | 44,329,171 | 3.0 | 87.7 |
| 公共 | 12,012,069 | 0.8 | 10,037,067 | 13,750 | 10,050,817 | 0.7 | 83.7 |
| その他 | 38,553,738 | 2.5 | 34,274,064 | 4,290 | 34,278,354 | 2.3 | 88.9 |
| 受託事業 | 7,421,167 | 0.5 | 2,595,106 | 1,609,022 | 4,204,128 | 0.3 | 56.7 |
| 国直轄事業 | 26,484,089 | 1.7 | 7,945,851 | 2,249,218 | 10,195,069 | 0.7 | 38.5 |
| 10 災害復旧事業費 | 90,570,861 | 5.8 | 30,578,997 | 1,837,449 | 32,416,446 | 2.2 | 35.8 |
| 補助事業 | 80,945,513 | 5.2 | 26,166,894 | 22,990 | 26,189,884 | 1.8 | 32.4 |
| 単独事業 | 5,037,723 | 0.3 | 377,800 | 18,380 | 396,180 | 0.0 | 7.9 |
| 受託事業 | 130,000 | 0.0 | | | | | 皆減 |
| 国直轄事業 | 4,457,625 | 0.3 | 4,034,303 | 1,796,079 | 5,830,382 | 0.4 | 130.8 |
| 11 失業対策事業費 | | | | | | | |
| 補助事業 | | | | | | | |
| 単独事業 | | | | | | | |
| 小計(9~11) | 330,167,397 | 21.1 | 132,487,879 | 7,363,845 | 139,851,724 | 9.5 | 42.4 |
| 12 公債費 | 212,988,831 | 13.6 | 207,107,342 | | 207,107,342 | 14.1 | 97.2 |
| 13 繰出金 | 1,130,433 | 0.1 | 552,897 | | 552,897 | 0.0 | 48.9 |
| 14 予備費 | 600,000 | 0.0 | 1,000,000 | | 1,000,000 | 0.1 | 166.7 |
| 歳出合計 | 1,563,768,956 | 100.0 | 1,408,646,537 | 59,444,041 | 1,468,090,578 | 100.0 | 93.9 |

※構成比については、四捨五入のため積上げと計が一致しない場合がある。

令和3年度性質別歳出一覧表（総会計・純計）

（単位：千円，％）

| 項 目 | 令和2年度 | | 令和3年度 | | | | B/A |
|------------|---------------|-------|---------------|----------------|---------------|-------|-------|
| | 9月現計額 A | 構成比 | 現計予算額 | 9月補正額 (第6号) | 計 B | 構成比 | |
| 1 人件費 | 219,414,394 | 13.7 | 216,883,862 | | 216,883,862 | 14.4 | 98.8 |
| 2 物件費 | 55,471,131 | 3.5 | 57,786,056 | 4,730,153 | 62,516,209 | 4.2 | 112.7 |
| 3 維持補修費 | 10,233,349 | 0.6 | 9,786,058 | 101,094 | 9,887,152 | 0.7 | 96.6 |
| 4 扶助費 | 45,810,910 | 2.9 | 47,096,667 | 64,886 | 47,161,553 | 3.1 | 102.9 |
| 5 貸付金 | 135,434,144 | 8.5 | 156,263,056 | | 156,263,056 | 10.4 | 115.4 |
| 6 積立金 | 11,393,838 | 0.7 | 9,997,578 | | 9,997,578 | 0.7 | 87.7 |
| 7 出資金 | 1,726,471 | 0.1 | 179,349 | | 179,349 | 0.0 | 10.4 |
| 8 補助費等 | 553,997,045 | 34.7 | 584,113,309 | 47,184,063 | 631,297,372 | 42.0 | 114.0 |
| 小計(1~8) | 1,033,481,282 | 64.7 | 1,082,105,935 | 52,080,196 | 1,134,186,131 | 75.4 | 109.7 |
| 9 普通建設事業費 | 249,698,436 | 15.6 | 112,255,527 | 5,526,396 | 117,781,923 | 7.8 | 47.2 |
| 補助事業 | 158,325,343 | 9.9 | 50,893,778 | 1,650,116 | 52,543,894 | 3.5 | 33.2 |
| 公共 | 137,614,577 | 8.6 | 36,263,698 | 1,399,891 | 37,663,589 | 2.5 | 27.4 |
| その他 | 20,710,766 | 1.3 | 14,630,080 | 250,225 | 14,880,305 | 1.0 | 71.8 |
| 単独事業 | 57,320,974 | 3.6 | 50,664,262 | 18,040 | 50,682,302 | 3.4 | 88.4 |
| 公共 | 12,012,069 | 0.8 | 10,037,067 | 13,750 | 10,050,817 | 0.7 | 83.7 |
| その他 | 45,308,905 | 2.8 | 40,627,195 | 4,290 | 40,631,485 | 2.7 | 89.7 |
| 受託事業 | 7,568,030 | 0.5 | 2,751,636 | 1,609,022 | 4,360,658 | 0.3 | 57.6 |
| 国直轄事業 | 26,484,089 | 1.7 | 7,945,851 | 2,249,218 | 10,195,069 | 0.7 | 38.5 |
| 10 災害復旧事業費 | 91,078,361 | 5.7 | 30,913,797 | 1,837,449 | 32,751,246 | 2.2 | 36.0 |
| 補助事業 | 80,945,513 | 5.1 | 26,166,894 | 22,990 | 26,189,884 | 1.7 | 32.4 |
| 単独事業 | 5,545,223 | 0.3 | 712,600 | 18,380 | 730,980 | 0.0 | 13.2 |
| 受託事業 | 130,000 | 0.0 | | | | | 皆減 |
| 国直轄事業 | 4,457,625 | 0.3 | 4,034,303 | 1,796,079 | 5,830,382 | 0.4 | 130.8 |
| 11 失業対策事業費 | | | | | | | |
| 補助事業 | | | | | | | |
| 単独事業 | | | | | | | |
| 小計(9~11) | 340,776,797 | 21.3 | 143,169,324 | 7,363,845 | 150,533,169 | 10.0 | 44.2 |
| 12 公債費 | 221,736,115 | 13.9 | 218,289,021 | | 218,289,021 | 14.5 | 98.4 |
| 13 繰出金 | 1,130,433 | 0.1 | 552,897 | | 552,897 | 0.0 | 48.9 |
| 14 予備費 | 612,100 | 0.0 | 1,012,300 | | 1,012,300 | 0.1 | 165.4 |
| 歳出合計 | 1,597,736,727 | 100.0 | 1,445,129,477 | 59,444,041 | 1,504,573,518 | 100.0 | 94.2 |
| 15 減価償却費等 | 16,933,964 | | 16,094,776 | | 16,094,776 | | 95.0 |
| 総計 | 1,614,670,691 | | 1,461,224,253 | 59,444,041 | 1,520,668,294 | | 94.2 |

※構成比については、四捨五入のため積上げと計が一致しない場合がある。