

令和4年度性質別歳出一覧表（一般会計）

（単位：千円、％）

| 項 目        | 令和3年度         |       | 令和4年度         |            |            |           |               | 計     | 構成比     | B/A |
|------------|---------------|-------|---------------|------------|------------|-----------|---------------|-------|---------|-----|
|            | 9月現計額<br>A    | 構成比   | 現計予算額         | 9月補正額      |            | B         |               |       |         |     |
|            |               |       |               | うち第5号      | うち第6号      |           |               |       |         |     |
| 1 人件費      | 215,822,496   | 18.1  | 213,715,753   |            |            |           | 213,715,753   | 18.2  | 99.0    |     |
| 2 物件費      | 54,722,742    | 4.6   | 63,378,473    | 18,955,608 | 18,905,956 | 49,652    | 82,334,081    | 7.0   | 150.5   |     |
| 3 維持補修費    | 8,339,948     | 0.7   | 8,405,397     | 3,500      |            | 3,500     | 8,408,897     | 0.7   | 100.8   |     |
| 4 扶助費      | 47,161,553    | 4.0   | 48,427,568    | 289,811    | 289,811    |           | 48,717,379    | 4.1   | 103.3   |     |
| 5 貸付金      | 155,000,899   | 13.0  | 141,217,401   |            |            |           | 141,217,401   | 12.0  | 91.1    |     |
| 6 積立金      | 9,995,698     | 0.8   | 12,133,002    | 539,228    |            | 539,228   | 12,672,230    | 1.1   | 126.8   |     |
| 7 出資金      | 179,349       | 0.0   | 97,198        |            |            |           | 97,198        | 0.0   | 54.2    |     |
| 8 補助費等     | 437,112,718   | 36.8  | 414,065,724   | 3,530,391  | 3,381,354  | 149,037   | 417,596,115   | 35.5  | 95.5    |     |
| 小計（1～8）    | 928,335,403   | 78.1  | 901,440,516   | 23,318,538 | 22,577,121 | 741,417   | 924,759,054   | 78.6  | 99.6    |     |
| 9 普通建設事業費  | 107,321,135   | 9.0   | 103,033,512   | 3,362,733  | 17,972     | 3,344,761 | 106,396,245   | 9.0   | 99.1    |     |
| 補助事業       | 48,669,843    | 4.1   | 45,612,289    | 3,161,847  |            | 3,161,847 | 48,774,136    | 4.1   | 100.2   |     |
| 公共         | 37,658,129    | 3.2   | 31,717,759    | 3,055,187  |            | 3,055,187 | 34,772,946    | 3.0   | 92.3    |     |
| その他        | 11,011,714    | 0.9   | 13,894,530    | 106,660    |            | 106,660   | 14,001,190    | 1.2   | 127.1   |     |
| 単独事業       | 44,252,095    | 3.7   | 47,717,370    | 110,886    | 17,972     | 92,914    | 47,828,256    | 4.1   | 108.1   |     |
| 公共         | 10,050,817    | 0.8   | 13,200,756    | 80,044     |            | 80,044    | 13,280,800    | 1.1   | 132.1   |     |
| その他        | 34,201,278    | 2.9   | 34,516,614    | 30,842     | 17,972     | 12,870    | 34,547,456    | 2.9   | 101.0   |     |
| 受託事業       | 4,204,128     | 0.4   | 2,046,917     | 90,000     |            | 90,000    | 2,136,917     | 0.2   | 50.8    |     |
| 国直轄事業      | 10,195,069    | 0.9   | 7,656,936     |            |            |           | 7,656,936     | 0.7   | 75.1    |     |
| 10 災害復旧事業費 | 32,416,446    | 2.7   | 23,139,826    | 866,450    |            | 866,450   | 24,006,276    | 2.0   | 74.1    |     |
| 補助事業       | 26,189,884    | 2.2   | 15,763,974    |            |            |           | 15,763,974    | 1.3   | 60.2    |     |
| 単独事業       | 396,180       | 0.0   | 5,207,731     | 424,957    |            | 424,957   | 5,632,688     | 0.5   | 1,421.7 |     |
| 受託事業       |               |       | 517,500       |            |            |           | 517,500       | 0.0   | 皆増      |     |
| 国直轄事業      | 5,830,382     | 0.5   | 1,650,621     | 441,493    |            | 441,493   | 2,092,114     | 0.2   | 35.9    |     |
| 11 失業対策事業費 |               |       |               |            |            |           |               |       |         |     |
| 補助事業       |               |       |               |            |            |           |               |       |         |     |
| 単独事業       |               |       |               |            |            |           |               |       |         |     |
| 小計（9～11）   | 139,737,581   | 11.8  | 126,173,338   | 4,229,183  | 17,972     | 4,211,211 | 130,402,521   | 11.1  | 93.3    |     |
| 12 公債費     | 107,710,351   | 9.1   | 106,741,191   |            |            |           | 106,741,191   | 9.1   | 99.1    |     |
| 13 繰出金     | 12,462,430    | 1.0   | 13,468,453    |            |            |           | 13,468,453    | 1.1   | 108.1   |     |
| 14 予備費     | 1,000,000     | 0.1   | 1,000,000     |            |            |           | 1,000,000     | 0.1   | 100.0   |     |
| 歳出合計       | 1,189,245,765 | 100.0 | 1,148,823,498 | 27,547,721 | 22,595,093 | 4,952,628 | 1,176,371,219 | 100.0 | 98.9    |     |

※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4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3年度         |       | 令和4年度         |            |            |           |               | 計<br>B | 構成比     | B/A |
|------------|---------------|-------|---------------|------------|------------|-----------|---------------|--------|---------|-----|
|            | 9月現計額<br>A    | 構成比   | 現計予算額         | 9月補正額      |            | 計<br>B    |               |        |         |     |
|            |               |       |               | うち第5号      | うち第6号      |           |               |        |         |     |
| 1 人件費      | 215,824,870   | 14.7  | 213,718,090   |            |            |           | 213,718,090   | 14.3   | 99.0    |     |
| 2 物件費      | 55,058,031    | 3.8   | 63,771,193    | 18,955,608 | 18,905,956 | 49,652    | 82,726,801    | 5.6    | 150.3   |     |
| 3 維持補修費    | 8,339,948     | 0.6   | 8,405,397     | 3,500      |            | 3,500     | 8,408,897     | 0.6    | 100.8   |     |
| 4 扶助費      | 47,161,553    | 3.2   | 48,427,568    | 289,811    | 289,811    |           | 48,717,379    | 3.3    | 103.3   |     |
| 5 貸付金      | 155,565,056   | 10.6  | 145,178,743   |            |            |           | 145,178,743   | 9.7    | 93.3    |     |
| 6 積立金      | 9,997,578     | 0.7   | 12,134,883    | 539,228    |            | 539,228   | 12,674,111    | 0.9    | 126.8   |     |
| 7 出資金      | 179,349       | 0.0   | 97,198        |            |            |           | 97,198        | 0.0    | 54.2    |     |
| 8 補助費等     | 627,452,230   | 42.7  | 608,792,134   | 3,530,391  | 3,381,354  | 149,037   | 612,322,525   | 41.1   | 97.6    |     |
| 小計(1~8)    | 1,119,578,615 | 76.3  | 1,100,525,206 | 23,318,538 | 22,577,121 | 741,417   | 1,123,843,744 | 75.5   | 100.4   |     |
| 9 普通建設事業費  | 107,435,278   | 7.3   | 103,134,482   | 3,362,733  | 17,972     | 3,344,761 | 106,497,215   | 7.2    | 99.1    |     |
| 補助事業       | 48,706,910    | 3.3   | 45,636,228    | 3,161,847  |            | 3,161,847 | 48,798,075    | 3.3    | 100.2   |     |
| 公共         | 37,663,589    | 2.6   | 31,725,783    | 3,055,187  |            | 3,055,187 | 34,780,970    | 2.3    | 92.3    |     |
| その他        | 11,043,321    | 0.8   | 13,910,445    | 106,660    |            | 106,660   | 14,017,105    | 0.9    | 126.9   |     |
| 単独事業       | 44,329,171    | 3.0   | 47,794,401    | 110,886    | 17,972     | 92,914    | 47,905,287    | 3.2    | 108.1   |     |
| 公共         | 10,050,817    | 0.7   | 13,200,756    | 80,044     |            | 80,044    | 13,280,800    | 0.9    | 132.1   |     |
| その他        | 34,278,354    | 2.3   | 34,593,645    | 30,842     | 17,972     | 12,870    | 34,624,487    | 2.3    | 101.0   |     |
| 受託事業       | 4,204,128     | 0.3   | 2,046,917     | 90,000     |            | 90,000    | 2,136,917     | 0.1    | 50.8    |     |
| 国直轄事業      | 10,195,069    | 0.7   | 7,656,936     |            |            |           | 7,656,936     | 0.5    | 75.1    |     |
| 10 災害復旧事業費 | 32,416,446    | 2.2   | 23,148,326    | 866,450    |            | 866,450   | 24,014,776    | 1.6    | 74.1    |     |
| 補助事業       | 26,189,884    | 1.8   | 15,763,974    |            |            |           | 15,763,974    | 1.1    | 60.2    |     |
| 単独事業       | 396,180       | 0.0   | 5,216,231     | 424,957    |            | 424,957   | 5,641,188     | 0.4    | 1,423.9 |     |
| 受託事業       |               |       | 517,500       |            |            |           | 517,500       | 0.0    | 皆増      |     |
| 国直轄事業      | 5,830,382     | 0.4   | 1,650,621     | 441,493    |            | 441,493   | 2,092,114     | 0.1    | 35.9    |     |
| 11 失業対策事業費 |               |       |               |            |            |           |               |        |         |     |
| 補助事業       |               |       |               |            |            |           |               |        |         |     |
| 単独事業       |               |       |               |            |            |           |               |        |         |     |
| 小計(9~11)   | 139,851,724   | 9.5   | 126,282,808   | 4,229,183  | 17,972     | 4,211,211 | 130,511,991   | 8.8    | 93.3    |     |
| 12 公債費     | 207,107,342   | 14.1  | 233,586,999   |            |            |           | 233,586,999   | 15.7   | 112.8   |     |
| 13 繰出金     | 552,897       | 0.0   | 479,667       |            |            |           | 479,667       | 0.0    | 86.8    |     |
| 14 予備費     | 1,000,000     | 0.1   | 1,000,000     |            |            |           | 1,000,000     | 0.1    | 100.0   |     |
| 歳出合計       | 1,468,090,578 | 100.0 | 1,461,874,680 | 27,547,721 | 22,595,093 | 4,952,628 | 1,489,422,401 | 100.0  | 101.5   |     |

※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4年度性質別歳出一覧表（総会計・純計）

（単位：千円、％）

| 項 目        | 令和3年度         |       | 令和4年度         |            |            |           |               | 計<br>B | 構成比   | B/A |
|------------|---------------|-------|---------------|------------|------------|-----------|---------------|--------|-------|-----|
|            | 9月現計額<br>A    | 構成比   | 現計予算額         | 9月補正額      |            | 計<br>B    |               |        |       |     |
|            |               |       |               | うち第5号      | うち第6号      |           |               |        |       |     |
| 1 人件費      | 216,883,862   | 14.4  | 214,741,005   |            |            |           | 214,741,005   | 14.2   | 99.0  |     |
| 2 物件費      | 62,516,209    | 4.2   | 67,507,579    | 18,955,608 | 18,905,956 | 49,652    | 86,463,187    | 5.7    | 138.3 |     |
| 3 維持補修費    | 9,887,152     | 0.7   | 9,984,322     | 3,500      |            | 3,500     | 9,987,822     | 0.7    | 101.0 |     |
| 4 扶助費      | 47,161,553    | 3.1   | 48,427,568    | 289,811    | 289,811    |           | 48,717,379    | 3.2    | 103.3 |     |
| 5 貸付金      | 156,263,056   | 10.4  | 145,878,743   |            |            |           | 145,878,743   | 9.6    | 93.4  |     |
| 6 積立金      | 9,997,578     | 0.7   | 12,134,883    | 539,228    |            | 539,228   | 12,674,111    | 0.8    | 126.8 |     |
| 7 出資金      | 179,349       | 0.0   | 97,198        |            |            |           | 97,198        | 0.0    | 54.2  |     |
| 8 補助費等     | 631,297,372   | 42.0  | 611,890,419   | 3,530,391  | 3,381,354  | 149,037   | 615,420,810   | 40.6   | 97.5  |     |
| 小計（1～8）    | 1,134,186,131 | 75.4  | 1,110,661,717 | 23,318,538 | 22,577,121 | 741,417   | 1,133,980,255 | 74.7   | 100.0 |     |
| 9 普通建設事業費  | 117,781,923   | 7.8   | 110,812,867   | 3,362,733  | 17,972     | 3,344,761 | 114,175,600   | 7.5    | 96.9  |     |
| 補助事業       | 52,543,894    | 3.5   | 49,225,309    | 3,161,847  |            | 3,161,847 | 52,387,156    | 3.5    | 99.7  |     |
| 公共         | 37,663,589    | 2.5   | 31,725,783    | 3,055,187  |            | 3,055,187 | 34,780,970    | 2.3    | 92.3  |     |
| その他        | 14,880,305    | 1.0   | 17,499,526    | 106,660    |            | 106,660   | 17,606,186    | 1.2    | 118.3 |     |
| 単独事業       | 50,682,302    | 3.4   | 51,489,708    | 110,886    | 17,972     | 92,914    | 51,600,594    | 3.4    | 101.8 |     |
| 公共         | 10,050,817    | 0.7   | 13,200,756    | 80,044     |            | 80,044    | 13,280,800    | 0.9    | 132.1 |     |
| その他        | 40,631,485    | 2.7   | 38,288,952    | 30,842     | 17,972     | 12,870    | 38,319,794    | 2.5    | 94.3  |     |
| 受託事業       | 4,360,658     | 0.3   | 2,440,914     | 90,000     |            | 90,000    | 2,530,914     | 0.2    | 58.0  |     |
| 国直轄事業      | 10,195,069    | 0.7   | 7,656,936     |            |            |           | 7,656,936     | 0.5    | 75.1  |     |
| 10 災害復旧事業費 | 32,751,246    | 2.2   | 23,372,826    | 866,450    |            | 866,450   | 24,239,276    | 1.6    | 74.0  |     |
| 補助事業       | 26,189,884    | 1.7   | 15,763,974    |            |            |           | 15,763,974    | 1.0    | 60.2  |     |
| 単独事業       | 730,980       | 0.0   | 5,440,731     | 424,957    |            | 424,957   | 5,865,688     | 0.4    | 802.4 |     |
| 受託事業       |               |       | 517,500       |            |            |           | 517,500       | 0.0    | 皆増    |     |
| 国直轄事業      | 5,830,382     | 0.4   | 1,650,621     | 441,493    |            | 441,493   | 2,092,114     | 0.1    | 35.9  |     |
| 11 失業対策事業費 |               |       |               |            |            |           |               |        |       |     |
| 補助事業       |               |       |               |            |            |           |               |        |       |     |
| 単独事業       |               |       |               |            |            |           |               |        |       |     |
| 小計（9～11）   | 150,533,169   | 10.0  | 134,185,693   | 4,229,183  | 17,972     | 4,211,211 | 138,414,876   | 9.1    | 91.9  |     |
| 12 公債費     | 218,289,021   | 14.5  | 243,623,755   |            |            |           | 243,623,755   | 16.1   | 111.6 |     |
| 13 繰出金     | 552,897       | 0.0   | 479,667       |            |            |           | 479,667       | 0.0    | 86.8  |     |
| 14 予備費     | 1,012,300     | 0.1   | 1,013,900     |            |            |           | 1,013,900     | 0.1    | 100.2 |     |
| 歳出合計       | 1,504,573,518 | 100.0 | 1,489,964,732 | 27,547,721 | 22,595,093 | 4,952,628 | 1,517,512,453 | 100.0  | 100.9 |     |
| 15 減価償却費等  | 16,094,776    |       | 16,384,664    |            |            |           | 16,384,664    |        | 101.8 |     |
| 総計         | 1,520,668,294 |       | 1,506,349,396 | 27,547,721 | 22,595,093 | 4,952,628 | 1,533,897,117 |        | 100.9 |     |

※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。