

令和 7 年 度 一 般 会 計

| 目的別<br>性質別 |            | 議会費         | 総務費            | 民生費            | 衛生費           | 労働費         | 農林水産業費        |
|------------|------------|-------------|----------------|----------------|---------------|-------------|---------------|
| 人件費        | 報酬         | 149,968,740 | 256,509,241    | 355,928,111    | 83,465,786    |             | 23,840,623    |
|            | 給料         | 56,161,200  | 1,592,571,913  | 849,215,953    | 435,035,149   | 6,825,342   | 134,666,475   |
|            | 職員手当等      | 115,126,172 | 1,866,319,488  | 761,632,575    | 354,949,459   | 4,430,216   | 118,350,134   |
|            | 共済費        | 61,692,642  | 565,354,036    | 285,857,846    | 150,542,921   | 2,369,873   | 50,503,099    |
|            | 災害補償費      |             | 2,363,961      |                |               |             |               |
|            | その他        |             | 89,062,251     | 64,592,243     | 13,492,824    |             | 2,157,037     |
|            | 小計         | 382,948,754 | 4,372,180,890  | 2,317,226,728  | 1,037,486,139 | 13,625,431  | 329,517,368   |
| 物件費        | 旅費         | 3,670,146   | 14,621,056     | 9,708,131      | 2,292,980     | 840         | 627,165       |
|            | 交際費        | 273,864     | 969,325        |                |               |             |               |
|            | 需用費（除維持修繕） | 5,773,050   | 226,810,489    | 99,142,391     | 468,270,513   | 145,229     | 2,846,891     |
|            | 役務費（除保険料）  | 4,224,855   | 260,590,241    | 72,986,547     | 22,195,811    | 31,722      | 339,800       |
|            | 委託料        | 5,414,352   | 2,222,965,540  | 914,260,577    | 3,236,439,143 | 1,401,290   | 116,871,049   |
|            | 使用料及び賃借料   | 9,008,774   | 727,786,053    | 97,974,980     | 37,271,984    |             | 8,882,628     |
|            | 工事請負費（除却費） |             | 32,751,400     |                |               |             | 25,483,700    |
|            | 原材料費（除工事）  |             |                |                |               |             | 3,371,484     |
|            | 備品購入費      |             | 74,289,704     | 21,078,835     | 1,192,770     |             | 200,000       |
|            | 小計         | 28,365,041  | 3,560,783,808  | 1,215,151,461  | 3,767,663,201 | 1,579,081   | 158,622,717   |
| 補助費等       | 報償費        | 10,000      | 450,519,809    | 40,899,498     | 60,434,361    | 81,352      | 2,266,550     |
|            | 役務費（保険料）   |             | 18,035,791     | 119,843        | 1,382,802     |             | 532,280       |
|            | 負担金補助及び交付金 | 20,524,834  | 94,026,719     | 1,831,508,908  | 1,701,380,173 | 6,180,000   | 128,843,899   |
|            | 補償補填及び賠償金  |             | 50,079,307     |                |               |             |               |
|            | 償還金利子及び割引料 |             | 966,494,401    |                |               |             |               |
|            | 公課費        |             | 37,800         |                | 1,491,100     |             |               |
|            | 小計         | 20,534,834  | 1,579,193,827  | 1,872,528,249  | 1,764,688,436 | 6,261,352   | 131,642,729   |
| 扶助費        |            |             | 200,000        | 23,825,067,190 |               |             |               |
| 貸付金        |            |             | 250,000,000    |                |               | 100,000,000 | 25,000,000    |
| 投資及び出資金    |            |             |                |                |               |             |               |
| 積立金        |            |             | 1,233,664,969  | 1,548,524      |               |             |               |
| 繰出金        |            |             |                | 7,253,042,815  |               |             |               |
| 維持補修費      |            |             | 30,958,123     | 8,563,533      | 42,860,996    |             | 27,764,377    |
| 公債費        |            |             |                |                |               |             |               |
| 投資的経費      | 普通建設事業費    |             | 620,444,202    | 1,163,650,983  | 1,088,595,339 |             | 372,662,134   |
|            | うち補助事業費    |             | 149,721,206    | 149,265,937    | 701,453,398   |             | 77,163,928    |
|            | うち単独事業費    |             | 470,722,996    | 1,014,385,046  | 387,141,941   |             | 295,498,206   |
|            | 災害復旧事業費    |             |                |                | 69,300,000    |             | 140,571,000   |
|            | 小計         |             | 620,444,202    | 1,163,650,983  | 1,157,895,339 |             | 513,233,134   |
| 歳出合計       |            | 431,848,629 | 11,647,425,819 | 37,656,779,483 | 7,770,594,111 | 121,465,864 | 1,185,780,325 |

歳出決算経費別内訳表

（単位 円）

| 商工費           | 土木費           | 消防費           | 教育費           | 公債費           | 歳出合計           | 構成比<br>(%) | 前年度との比較         |
|---------------|---------------|---------------|---------------|---------------|----------------|------------|-----------------|
| 8,774,129     | 37,975,190    | 58,251,958    | 758,040,068   |               | 1,732,753,846  | 2.07       | 158,525,666     |
| 143,763,118   | 577,355,348   |               | 604,662,893   |               | 4,400,257,391  | 5.27       | 136,516,899     |
| 124,605,745   | 460,995,784   |               | 658,038,094   |               | 4,464,447,667  | 5.35       | △ 229,008,358   |
| 55,014,281    | 199,224,452   |               | 200,992,735   |               | 1,571,551,885  | 1.88       | 91,236,338      |
|               |               | 16,528,196    |               |               | 18,892,157     | 0.02       | 149,702         |
| 58,290        | 7,448,911     |               | 107,502,123   |               | 284,313,679    | 0.34       | 36,121,628      |
| 332,215,563   | 1,282,999,685 | 74,780,154    | 2,329,235,913 |               | 12,472,216,625 | 14.93      | 193,541,875     |
| 755,608       | 2,220,358     | 22,620        | 19,663,604    |               | 53,582,508     | 0.06       | △ 2,448,862     |
|               |               |               | 167,800       |               | 1,410,989      | 0.00       | △ 237,875       |
| 16,430,215    | 69,274,531    | 30,511,847    | 1,546,717,493 |               | 2,465,922,649  | 2.95       | △ 5,608,132     |
| 550,235       | 10,104,557    | 1,526,766     | 57,381,364    |               | 429,931,898    | 0.52       | 34,710,439      |
| 158,563,636   | 583,692,012   | 8,628,620     | 1,609,692,256 |               | 8,857,928,475  | 10.60      | 257,773,047     |
| 8,277,079     | 99,989,516    | 11,940,865    | 726,571,456   |               | 1,727,703,335  | 2.07       | 123,694,971     |
|               | 286,000       |               | 7,697,900     |               | 66,219,000     | 0.08       | 58,229,700      |
|               | 212,699       |               | 9,731         |               | 3,593,914      | 0.00       | 447,985         |
|               | 869,022       | 684,530       | 26,544,361    |               | 124,859,222    | 0.15       | △ 49,344,888    |
| 184,576,773   | 766,648,695   | 53,315,248    | 3,994,445,965 |               | 13,731,151,990 | 16.43      | 417,216,385     |
| 4,038,384     | 3,778,936     | 12,717,000    | 30,088,324    |               | 604,834,214    | 0.73       | 57,669,528      |
| 23,220        | 1,129,870     | 22,680        | 4,758,322     |               | 26,004,808     | 0.03       | 109,068         |
| 402,747,630   | 1,674,155,297 | 23,317,297    | 109,305,835   |               | 5,991,990,592  | 7.17       | △ 1,006,155,701 |
| 39,600        |               |               | 1,807,905     |               | 51,926,812     | 0.06       | 49,691,592      |
|               |               |               |               |               | 966,494,401    | 1.16       | △ 1,389,488,325 |
|               | 17,000        | 499,800       | 63,900        |               | 2,109,600      | 0.00       | △ 1,278,000     |
| 406,848,834   | 1,679,081,103 | 36,556,777    | 146,024,286   |               | 7,643,360,427  | 9.15       | △ 2,289,451,838 |
|               |               |               | 90,239,136    |               | 23,915,506,326 | 28.63      | 1,669,076,849   |
| 230,000,000   |               |               |               |               | 605,000,000    | 0.72       | △ 53,500,000    |
|               | 581,205,522   |               |               |               | 581,205,522    | 0.70       | 137,189,522     |
|               | 1,806,438     |               | 5,050,000     |               | 1,242,069,931  | 1.49       | 1,210,204,922   |
| 61,282,000    | 207,153,592   | 2,662,038,851 |               |               | 10,183,517,258 | 12.19      | △ 110,571,858   |
| 3,470,105     | 158,724,062   | 7,964,656     | 83,136,952    |               | 363,442,804    | 0.44       | △ 24,560,174    |
|               |               |               |               | 5,462,231,646 | 5,462,231,646  | 6.54       | 93,506,530      |
| 353,536,351   | 1,574,745,328 | 113,568,047   | 1,673,859,070 |               | 6,961,061,454  | 8.34       | △ 1,497,657,198 |
| 217,602,671   | 879,214,273   |               | 688,529,796   |               | 2,862,951,209  | 3.43       | △ 127,871,024   |
| 135,933,680   | 695,531,055   | 113,568,047   | 985,329,274   |               | 4,098,110,245  | 4.91       | △ 1,369,786,174 |
| 14,674,770    | 121,100,100   |               | 23,335,400    |               | 368,981,270    | 0.44       | 170,677,862     |
| 368,211,121   | 1,695,845,428 | 113,568,047   | 1,697,194,470 |               | 7,330,042,724  | 8.78       | △ 1,326,979,336 |
| 1,586,604,396 | 6,373,464,525 | 2,948,223,733 | 8,345,326,722 | 5,462,231,646 | 83,529,745,253 | 100.00     | △ 84,327,123    |