

<歳出経費(性質別)の内訳(一般会計)>

(単位:千円)

区 分		平成27年度	平成28年度	平成29年度	平成30年度	令和元年度	令和2年度	令和3年度	令和4年度	令和5年度	令和6年度	令和7年度	令和8年度
消費的経費	人件費	13,702,012	13,325,256	13,558,163	13,668,562	14,466,862	15,253,226	15,701,218	15,960,522	15,992,170	17,254,579	16,784,104	18,319,147
	物件費	12,497,933	13,199,147	13,854,548	13,881,795	15,104,046	15,606,522	18,534,669	21,438,301	19,394,830	18,822,217	18,332,276	19,218,089
	維持補修費	947,373	1,194,822	1,593,767	1,097,784	932,364	1,635,493	2,056,914	1,330,809	1,074,467	1,447,531	1,030,437	1,059,877
	扶助費	18,966,352	20,406,106	20,946,558	20,771,769	21,859,340	22,815,163	28,273,188	25,081,186	26,492,768	27,943,257	25,924,385	26,738,252
	補助費等	10,961,386	10,560,067	10,258,384	10,215,676	10,391,635	37,165,724	14,938,782	13,188,120	12,885,456	12,902,476	13,383,560	12,873,880
	小 計	57,075,056	58,685,398	60,211,420	59,635,586	62,754,247	92,476,128	79,504,771	76,998,938	75,839,691	78,370,060	75,454,762	78,209,245
投資的経費	普通建設事業費	9,814,875	9,897,475	10,593,394	11,088,736	10,762,077	10,521,313	13,644,041	15,599,868	11,903,625	10,159,789	8,673,545	11,448,028
	(1)補助事業費	3,556,300	2,041,586	3,596,980	4,622,798	4,991,451	5,249,451	7,574,370	8,963,405	5,007,104	5,009,124	3,921,214	4,076,587
	(2)単独事業費	6,140,562	7,518,647	6,816,177	6,308,359	5,644,008	5,100,264	5,846,367	6,449,494	6,424,617	5,046,078	4,752,331	7,371,441
	(3)県営事業負担金等	118,013	337,242	180,237	157,579	126,618	171,598	223,304	186,969	471,904	104,587	-	-
	災害復旧費	6,217	18,032	10,211	787	14,698	349,265	188,209	38,047	51,706	1,331	6,558	6,544
	(1)補助事業費	-	-	-	-	-	126,101	136,965	28,524	41,660	-	-	-
	(2)単独事業費	6,217	18,032	10,211	787	14,698	223,164	51,244	9,523	10,046	1,331	6,558	6,544
	小 計	9,821,092	9,915,507	10,603,605	11,089,523	10,776,775	10,870,578	13,832,250	15,637,915	11,955,331	10,161,120	8,680,103	11,454,572
公債費(事務費を除く)		8,628,371	8,377,964	8,425,008	8,243,773	8,286,475	8,011,420	8,134,807	8,246,768	8,644,580	8,669,059	9,046,333	9,568,068
その他	積立金	1,137,129	1,789,283	2,338,958	4,106,289	1,748,969	2,252,998	3,707,519	2,996,931	2,178,720	1,919,585	109,377	4,108,290
	投資及び出資金	18,936	18,936	18,936	18,956	18,937	-	-	-	-	-	-	-
	貸付金	4,644,470	5,554,720	5,071,270	5,314,120	5,653,240	5,376,640	4,675,110	3,814,140	3,423,365	3,126,170	3,316,640	4,715,460
	繰出金	9,197,360	9,177,555	9,249,939	9,033,220	8,984,898	9,090,415	8,670,470	8,757,469	9,046,912	8,984,126	8,850,785	9,040,365
	小 計	14,997,895	16,540,494	16,679,103	18,472,585	16,406,044	16,720,053	17,053,099	15,568,540	14,648,997	14,029,881	12,276,802	17,864,115
予備費		-	-	-	-	-	-	-	-	-	-	50,000	50,000
合 計		90,522,414	93,519,363	95,919,136	97,441,467	98,223,541	128,078,179	118,524,927	116,452,161	111,088,599	111,230,120	105,508,000	117,146,000

※ 平成27年度～令和6年度までは決算額、令和7・8年度は当初予算額