

歳出

(単位:千円、%)

| 区 分 | 基準年度(平成27年度) | | | 計画策定年度(令和3年度) | | | | 令和4年度 | | | | 令和5年度 | | | | 計画年度合計 | | |
|------------|--------------|-----------|---------|---------------|-----------|---------|--------|------------|-----------|---------|-------|------------|-----------|---------|-------|------------|------------|---------|
| | 決算額 (A) | うち | 構成 比 | 見込額 (B) | うち | 構成 比 | B/A | 見込額 (C) | うち | 構成 比 | C/B | 見込額 (D) | うち | 構成 比 | D/C | 計画額 C+D | うち | 構成 比 |
| | | 一般財源 | | | 一般財源 | | | | 一般財源 | | | | 一般財源 | | | | | |
| 1 人件費 | 1,619,982 | 1,528,871 | 14.3 | 1,639,706 | 1,546,420 | 14.0 | △0.3 | 1,637,819 | 1,544,641 | 14.9 | △0.1 | 1,636,576 | 1,543,468 | 12.5 | △0.1 | 3,274,395 | 3,088,109 | 13.6 |
| 2 扶助費 | 1,988,397 | 636,862 | 17.6 | 2,764,083 | 889,698 | 23.6 | 7.5 | 2,793,019 | 899,012 | 25.3 | 1.0 | 2,898,358 | 932,918 | 22.2 | 3.8 | 5,691,377 | 1,831,930 | 23.6 |
| 3 公債費 | 808,708 | 797,909 | 7.2 | 919,854 | 917,958 | 7.8 | 10.8 | 940,511 | 938,572 | 8.5 | 2.2 | 896,908 | 895,059 | 6.9 | △4.6 | 1,837,419 | 1,833,631 | 7.6 |
| 4 物件費 | 1,653,691 | 1,507,637 | 14.6 | 1,889,643 | 1,650,679 | 16.1 | 5.9 | 1,853,978 | 1,619,525 | 16.8 | △1.9 | 2,278,204 | 1,990,103 | 17.5 | 22.9 | 4,132,182 | 3,609,628 | 17.2 |
| 5 維持補修費 | 47,557 | 44,982 | 0.4 | 37,497 | 33,758 | 0.3 | 59.2 | 28,515 | 25,672 | 0.3 | △24.0 | 22,847 | 20,569 | 0.2 | △19.9 | 51,362 | 46,241 | 0.2 |
| 6 補助費等 | 1,201,975 | 974,893 | 10.6 | 2,034,009 | 682,731 | 17.3 | △57.9 | 1,602,472 | 537,882 | 14.5 | △21.2 | 1,605,844 | 539,014 | 12.3 | 0.2 | 3,208,316 | 1,076,896 | 13.3 |
| 7 積立金 | 1,791,823 | 1,789,719 | 15.9 | 15,441 | 15,138 | 0.1 | △90.1 | 12,349 | 12,107 | 0.1 | △20.0 | 12,348 | 12,106 | 0.1 | △0.0 | 24,697 | 24,213 | 0.1 |
| 8 投資及び出資金 | 42,070 | 42,000 | 0.4 | 30,671 | 30,671 | 0.3 | △5.5 | 40,000 | 40,000 | 0.4 | 30.4 | 40,000 | 40,000 | 0.3 | 0.0 | 80,000 | 80,000 | 0.3 |
| 9 繰出金 | 1,566,766 | 1,382,360 | 13.9 | 1,120,240 | 968,413 | 9.6 | △0.8 | 1,150,300 | 994,398 | 10.4 | 2.7 | 1,159,135 | 1,002,036 | 8.9 | 0.8 | 2,309,435 | 1,996,434 | 9.6 |
| 10 普通建設事業費 | 542,064 | 379,867 | 4.8 | 1,264,364 | 455,636 | 10.8 | △29.0 | 959,019 | 335,583 | 8.7 | △24.2 | 2,490,857 | 621,022 | 19.1 | 159.7 | 3,449,876 | 956,605 | 14.3 |
| 事業費支弁人件費 | | 0 | 0.0 | | 0 | 0.0 | 皆減 | | 0 | 0.0 | | | 0 | 0.0 | | 0 | 0 | 0.0 |
| (1)補助事業費 | 73,774 | 13,710 | 0.7 | 321,008 | 57,085 | 2.7 | △51.4 | 284,426 | 50,580 | 2.6 | △11.4 | 1,763,000 | 313,516 | 13.5 | 519.8 | 2,047,426 | 364,096 | 8.5 |
| (2)単独事業費 | 468,290 | 366,157 | 4.1 | 943,356 | 398,551 | 8.0 | △15.9 | 674,593 | 285,003 | 6.1 | △28.5 | 727,857 | 307,506 | 5.6 | 7.9 | 1,402,450 | 592,509 | 5.8 |
| 11 災害復旧事業費 | 40,582 | 27,537 | 0.4 | 3 | 3 | 0.0 | △100.0 | 3 | 3 | 0.0 | 0.0 | 3 | 3 | 0.0 | 0.0 | 6 | 6 | 0.0 |
| (1)補助事業費 | 14,295 | 1,250 | 0.1 | 0 | 0 | 0.0 | 皆減 | 0 | 0 | 0.0 | | 0 | 0 | 0.0 | | 0 | 0 | 0.0 |
| (2)単独事業費 | 26,287 | 26,287 | 0.2 | 3 | 3 | 0.0 | △100.0 | 3 | 3 | 0.0 | 0.0 | 3 | 3 | 0.0 | 0.0 | 6 | 6 | 0.0 |
| 12 貸付金 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | | 0 | 0 | 0.0 | | 0 | 0 | 0.0 | | 0 | 0 | 0.0 |
| 13 予備費 | 0 | 0 | 0.0 | 10,000 | 10,000 | 0.1 | 皆増 | 10,000 | 10,000 | 0.1 | 0.0 | 10,000 | 10,000 | 0.1 | 0.0 | 20,000 | 20,000 | 0.1 |
| 合 計 | 11,303,615 | 9,112,637 | 100.0 | 11,725,511 | 7,201,105 | 100.0 | 3.7 | 11,027,985 | 6,957,395 | 100.0 | △5.9 | 13,051,080 | 7,606,298 | 100.0 | 18.3 | 24,079,065 | 14,563,693 | 100.0 |