

(付 表)

性 質 別 歳 出 予 算 額 の 推 移 (一 般 会 計 ・ 当 初 予 算)

(単位：千円、%)

| 区 分 | | 23 | 伸び率 | 構成比 | 24 | 伸び率 | 構成比 | 25 | 伸び率 | 構成比 | 26 | 伸び率 | 構成比 | 27 | 増 減 額 | 伸び率 | 構成比 |
|--------------|--------------|-------------------|-------------------|------------------------------|------------------------------|--------------------|------------------------------|------------------------------|--------------------|------------------------------|------------------------------|--------------------|------------------------------|--------------------------------|------------------------------|--------------------|------------------|
| 投 資 的 経 費 | 1 公 共 事 業 費 | 49,619,068 | (△7.1) 56.0 | 6.5 | (45,399,390) 45,835,390 | (△ 8.5) △ 7.6 | (6.1) 5.9 | (46,750,077) 46,750,077 | (2.0) 2.0 | (6.3) 6.1 | (48,371,650) 48,371,650 | (3.5) 3.5 | (6.5) 6.3 | (49,688,933) 49,688,933 | (1,317,283) 1,317,283 | (2.7) 2.7 | (6.7) 6.1 |
| | 2 建 設 事 業 費 | 49,972,755 | (△16.4) △ 31.7 | 6.5 | (38,881,932) 44,959,504 | (△ 22.2) △ 10.0 | (5.3) 5.7 | (50,837,365) 50,837,365 | (13.1) 13.1 | (6.9) 6.6 | (51,104,997) 51,104,997 | (0.5) 0.5 | (6.9) 6.6 | (53,995,195) 53,995,195 | (2,890,198) 2,890,198 | (5.7) 5.7 | (7.3) 6.7 |
| | 3 国直轄事業負担金 | 8,745,963 | (△1.9) △ 1.9 | 1.2 | (8,242,551) 8,255,726 | (△ 5.8) △ 5.6 | (1.1) 1.1 | (7,889,438) 7,889,438 | (△ 4.4) △ 4.4 | (1.1) 1.0 | (7,753,030) 7,753,030 | (△ 1.7) △ 1.7 | (1.0) 1.0 | (6,881,281) 6,881,281 | (△ 871,749) △ 871,749 | (△ 11.2) △ 11.2 | (0.9) 0.8 |
| | 4 災害復旧事業費 | 2,482,588 | (△3.0) △ 3.0 | 0.3 | (3,878,773) 5,283,484 | (56.2) 112.8 | (0.5) 0.7 | (3,143,756) 3,143,756 | (△ 40.5) △ 40.5 | (0.4) 0.4 | (2,705,044) 2,705,044 | (△ 14.0) △ 14.0 | (0.4) 0.3 | (2,669,570) 2,669,570 | (△ 35,474) △ 35,474 | (△ 1.3) △ 1.3 | (0.4) 0.3 |
| | 県単補助金 | | (△26.7) △ 26.7 | | (3,490,870) 3,490,870 | (△ 28.0) △ 28.0 | (0.5) 0.4 | (4,271,045) 4,271,045 | (22.3) 22.3 | (0.6) 0.6 | (4,757,368) 4,757,368 | (11.4) 11.4 | (0.6) 0.6 | (5,083,762) 5,083,762 | (326,394) 326,394 | (6.9) 6.9 | (0.7) 0.7 |
| | 5 (投 資) | 4,851,209 | △ 67.4 | 0.6 | 3,490,870 | △ 28.0 | 0.4 | 4,271,045 | 22.3 | 0.6 | 4,757,368 | 11.4 | 0.6 | 5,083,762 | 326,394 | 6.9 | 0.7 |
| | 計 | 115,671,583 | (△11.9) △ 11.9 | 15.1 | (99,893,516) 107,824,974 | (△ 13.6) △ 6.8 | (13.5) 13.8 | (112,891,681) 112,891,681 | (4.7) 4.7 | (15.3) 14.7 | (114,692,089) 114,692,089 | (1.6) 1.6 | (15.5) 14.8 | (118,318,741) 118,318,741 | (3,626,652) 3,626,652 | (3.2) 3.2 | (16.0) 14.6 |
| 消 務 的 経 費 | 6 職 員 費 | 200,784,851 | (△0.1) △ 0.1 | 26.2 | (200,668,002) 200,668,002 | (△ 0.1) △ 0.1 | (27.1) 25.6 | (206,436,315) 206,436,315 | (2.9) 2.9 | (27.9) 26.8 | (205,104,709) 205,104,709 | (△ 0.6) △ 0.6 | (27.7) 26.5 | (205,477,265) 205,477,265 | (372,556) 372,556 | (0.2) 0.2 | (27.8) 25.3 |
| | 7 公 債 費 | 96,084,051 | (△0.2) △ 0.2 | 12.6 | (98,088,119) 98,088,119 | (2.1) 2.1 | (13.3) 12.5 | (100,497,022) 100,497,022 | (2.5) 2.5 | (13.6) 13.1 | (103,117,422) 103,117,422 | (2.6) 2.6 | (13.9) 13.3 | (105,379,469) 105,379,469 | (2,262,047) 2,262,047 | (2.2) 2.2 | (14.2) 13.0 |
| | 8 主 要 義 務 費 | 103,205,506 | (4.7) 4.7 | 13.5 | (112,378,596) 112,378,596 | (8.9) 8.9 | (15.2) 14.4 | (110,243,512) 110,243,512 | (△ 1.9) △ 1.9 | (14.9) 14.3 | (110,049,249) 110,049,249 | (△ 0.2) △ 0.2 | (14.9) 14.3 | (127,392,778) 127,392,778 | (17,343,529) 17,343,529 | (15.8) 15.8 | (17.2) 15.7 |
| | 9 税 交 付 金 等 | 46,132,000 | (△0.6) △ 0.6 | 6.0 | (45,420,200) 45,420,200 | (△ 1.5) △ 1.5 | (6.1) 5.8 | (43,313,000) 43,313,000 | (△ 4.6) △ 4.6 | (5.9) 5.6 | (49,277,000) 49,277,000 | (13.8) 13.8 | (6.7) 6.4 | (75,454,000) 75,454,000 | (26,177,000) 26,177,000 | (53.1) 53.1 | (10.2) 9.3 |
| | 計 | 446,206,408 | (0.9) 0.9 | 58.3 | (456,554,917) 456,554,917 | (2.3) 2.3 | (61.7) 58.3 | (460,489,849) 460,489,849 | (0.9) 0.9 | (62.2) 59.8 | (467,548,380) 467,548,380 | (1.5) 1.5 | (63.2) 60.5 | (513,703,512) 513,703,512 | (46,155,132) 46,155,132 | (9.9) 9.9 | (69.4) 63.3 |
| | 10 一 般 行 政 費 | 92,948,501 | (3.1) 17.8 | 12.1 | (78,883,390) 88,182,264 | (△ 15.1) △ 5.1 | (10.7) 11.3 | (81,970,434) 81,970,434 | (△ 7.0) △ 7.0 | (11.1) 10.7 | (83,877,428) 83,877,428 | (2.3) 2.3 | (11.3) 10.9 | (81,159,598) 81,159,598 | (△ 2,717,830) △ 2,717,830 | (△ 3.2) △ 3.2 | (11.0) 10.0 |
| | 11 受 託 事 務 費 | 1,225,212 | (△58.9) △ 58.9 | 0.2 | (1,183,256) 1,222,892 | (△ 3.4) △ 0.2 | (0.2) 0.2 | (2,114,107) 2,114,107 | (72.9) 72.9 | (0.3) 0.3 | (1,603,201) 1,603,201 | (△ 24.2) △ 24.2 | (0.2) 0.2 | (2,050,095) 2,050,095 | (446,894) 446,894 | (27.9) 27.9 | (0.3) 0.3 |
| 12 (消 費) | 7,133,823 | (△9.9) △ 62.7 | 0.9 | (6,893,316) 7,276,328 | (△ 3.4) 2.0 | (0.9) 0.9 | (7,171,191) 7,171,191 | (△ 1.4) △ 1.4 | (1.0) 0.9 | (7,016,275) 7,016,275 | (△ 2.2) △ 2.2 | (0.9) 0.9 | (6,876,103) 6,876,103 | (△ 140,172) △ 140,172 | (△ 2.0) △ 2.0 | (0.9) 0.8 | |
| 13 県 単 貸 付 金 | 102,194,473 | (△15.0) △ 15.1 | 13.4 | (96,522,525) 121,598,625 | (△ 5.6) 19.0 | (13.0) 15.5 | (104,582,738) 104,582,738 | (△ 14.0) △ 14.0 | (14.1) 13.6 | (98,552,627) 98,552,627 | (△ 5.8) △ 5.8 | (13.3) 12.7 | (89,041,951) 89,041,951 | (△ 9,510,676) △ 9,510,676 | (△ 9.7) △ 9.7 | (12.0) 11.0 | |
| 計 | 203,502,009 | (△8.1) △ 8.1 | 26.6 | (183,482,487) 218,280,109 | (△ 9.8) 7.3 | (24.8) 27.9 | (195,838,470) 195,838,470 | (△ 10.3) △ 10.3 | (26.5) 25.5 | (191,049,531) 191,049,531 | (△ 2.4) △ 2.4 | (25.8) 24.7 | (179,127,747) 179,127,747 | (△ 11,921,784) △ 11,921,784 | (△ 6.2) △ 6.2 | (24.2) 22.1 | |
| 歳 出 合 計 | | 765,380,000 | (△3.7) △ 3.7 | 100.0 | (739,930,920) 782,660,000 | (△ 3.3) 2.3 | (100.0) 100.0 | (769,220,000) 769,220,000 | (△ 1.7) △ 1.7 | (104.0) 100.0 | (773,290,000) 773,290,000 | (0.5) 0.5 | (104.5) 100.0 | (811,150,000) 811,150,000 | (37,860,000) 37,860,000 | (4.9) 4.9 | (109.6) 100.0 |
| 実 質 一 般 歳 出 | | 628,831,949 | (△4.6) △ 4.6 | | (602,416,801) 645,145,881 | (△ 4.2) 2.6 | | (630,674,978) 630,674,978 | (△ 2.2) △ 2.2 | | (626,234,578) 626,234,578 | (△ 0.7) △ 0.7 | | (637,222,531) 637,222,531 | (10,987,953) 10,987,953 | (1.8) 1.8 | |

※実質一般歳出は、公債償還費及び地方消費税関係経費（地方消費税交付金、地方消費税清算金）を歳出合計から除いた数値である。

※平成23年度から社会資本整備総合交付金事業を建設事業から公共事業に、国の基金活用事業を県単から補助に分析替え。

() 内は分析替えを反映した数値である。