

(6) 各款別・節別決算額の内訳

(単位：円)

	20年度決算額 (A)	議会費	総務費	民生費	衛生費	農林水産 業費	商工費	土木費	消防費	教育費	災害 復旧費	公債費	諸支出金	予備費	19年度決算額 (B)	差引増減額 (A)-(B)	増減率 (%)
1 報酬	94,022,154	59,640,000	5,068,440	1,289,600	200,000	3,225,000		192,000	6,981,000	17,426,114					98,423,370	△ 4,401,216	△ 4.5
2 給料	1,029,079,268	17,961,900	242,855,582	121,766,013	91,434,900	44,348,100		110,761,800	170,129,400	229,821,573					1,037,229,151	△ 8,149,883	△ 0.8
3 職員手当等	713,185,263	37,235,617	168,287,232	75,373,404	60,773,536	30,188,934	277,068	71,913,823	129,679,848	139,455,801					727,169,112	△ 13,983,849	△ 1.9
4 共済費	333,658,124	13,718,561	134,030,380	29,400,289	21,674,123	10,620,797		26,564,270	40,274,534	57,375,170					324,159,451	9,498,673	2.9
5 災害補償費	548,637								548,637						2,604,853	△ 2,056,216	△ 78.9
6 恩給及び 退職年金	0														0	0	0.0
7 賃金	277,657,128		35,300,932	55,404,160	32,111,080	1,351,660	1,683,400			151,805,896					276,857,938	799,190	0.3
8 報償費	48,273,881		2,651,422	4,562,027	17,064,136	383,000		888,000	10,881,000	11,844,296					45,247,741	3,026,140	6.7
9 旅費	18,514,598	3,347,110	4,859,710	722,518	241,800	806,455	390,355	1,026,680	3,924,960	3,195,010					15,519,935	2,994,663	19.3
10 交際費	1,438,547	353,895	933,552							151,100					1,413,887	24,660	1.7
11 需用費	434,510,176	2,352,722	77,222,023	27,475,584	99,802,856	2,632,657	5,660,734	31,243,976	21,291,920	166,827,704					480,028,467	△ 45,518,291	△ 9.5
12 役務費	80,760,458	881,836	34,004,969	12,440,105	9,078,948	132,086	54,702	286,510	6,779,338	17,101,964					83,149,653	△ 2,389,195	△ 2.9
13 委託料	1,050,225,237	2,599,179	179,601,083	193,239,475	250,858,353	21,431,896	10,105,461	158,261,479	3,100,118	231,028,193					1,079,910,629	△ 29,685,392	△ 2.7
14 使用料及び 賃借料	136,005,322	19,480	57,958,979	3,641,277	1,239,998	567,260	161,010	2,920,521	4,687,943	64,808,854					158,531,924	△ 22,526,602	△ 14.2
15 工事請負費	329,731,513		9,194,923		4,483,000	3,366,300	3,012,775	246,254,515	5,145,000	58,275,000					850,740,603	△ 521,009,090	△ 61.2
16 原材料費	6,126,007			35,595				4,104,934		1,985,478					7,009,001	△ 882,994	△ 12.6
17 公有財産 購入費	13,547,923							13,547,923							2,705,736	10,842,187	400.7
18 備品購入費	66,805,894		1,189,190	2,679,304	8,463,000	4,024,983		819,924	7,829,199	41,800,294					104,203,381	△ 37,397,487	△ 35.9
19 負担金補助 及び交付金	1,031,047,703	6,634,488	301,271,521	249,257,677	208,930,403	71,809,718	8,310,280	21,734,606	57,111,181	105,987,829					871,703,219	159,344,484	18.3
20 扶助費	536,223,281			521,336,914	2,322,755					12,563,612					490,627,250	45,596,031	9.3
21 貸付金	10,000,000						10,000,000								0	10,000,000	皆増
22 補償補填及び 賠償金	3,913,000							3,913,000							0	3,913,000	皆増
23 償還金利子 及び割引料	1,364,127,403		29,435,083	4,070,315	8,290							1,330,613,715			1,230,205,205	133,922,198	10.9
24 投資及び 出資金	2,000,000		2,000,000												4,656,600	△ 2,656,600	△ 57.1
25 積立金	188,844,965		160,409,567	725,000									27,710,398		231,295,573	△ 42,450,608	△ 18.4
26 寄附金	0														0	0	0.0
27 公課費	2,717,200		398,100		902,300				1,142,800	274,000					2,626,300	90,900	3.5
28 繰出金	798,419,617			523,539,677		13,158,940		261,721,000							733,385,000	65,034,617	8.9
予備費	0														0	0	0.0
合計	8,571,383,299	144,744,788	1,446,672,688	1,826,958,934	809,589,478	208,047,786	39,655,785	956,154,961	469,506,878	1,311,727,888	0	1,330,613,715	27,710,398	0	8,859,403,979	△ 288,020,680	△ 3.3