

(6) 各款別、節別決算額の内訳

(単位：円)

	22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	21年度決算額 (B)	差引増減額 (A)-(B)	増減率 (%)
1 報酬	101,151,685	59,640,000	13,843,380	1,457,600	408,000	3,225,000		160,000	6,634,764	15,782,941				96,610,175	4,541,510	4.7
2 給料	1,003,649,394	18,777,240	233,478,048	115,626,876	101,735,348	41,059,172		103,509,281	172,571,514	216,891,915				1,015,883,954	△ 12,234,560	△ 1.2
3 職員手当等	625,325,355	33,145,562	143,795,292	61,226,276	61,322,036	23,338,026	280,287	59,792,551	124,046,372	118,378,953				650,815,078	△ 25,489,723	△ 3.9
4 共済費	371,128,286	14,401,285	158,136,277	30,433,563	26,739,093	10,809,790		27,043,035	44,876,460	58,688,783				349,888,139	21,240,147	6.1
5 災害補償費	10,271		10,271											10,082	189	1.9
6 恩給及び退職年金	0													0	0	0.0
7 賃金	284,742,493		28,913,977	59,953,236	19,820,094	1,391,140	9,556,433		278,720	164,828,893				270,956,041	13,786,452	5.1
8 報償費	51,817,764		2,067,426	3,816,644	17,176,728	363,000		2,211,000	13,215,000	12,967,966				49,540,289	2,277,475	4.6
9 旅費	15,947,888	1,611,320	4,196,873	688,240	206,920	639,746	466,833	948,360	3,756,904	3,432,692				14,331,898	1,615,990	11.3
10 交際費	889,745	204,600	516,650							168,495				1,160,007	△ 270,262	△ 23.3
11 需用費	382,221,814	2,404,226	76,772,991	23,384,687	57,771,790	2,051,063	7,113,152	29,197,673	23,174,784	160,351,448				394,866,388	△ 12,644,574	△ 3.2
12 役務費	89,740,181	890,515	38,291,059	10,639,870	9,423,837	150,943	241,162	859,590	6,918,448	22,324,757				90,928,261	△ 1,188,080	△ 1.3
13 委託料	1,061,696,483	2,319,368	187,813,770	144,203,021	276,405,707	14,072,753	29,145,379	157,884,552	3,274,800	246,577,133				1,091,491,188	△ 29,794,705	△ 2.7
14 使用料及び賃借料	159,414,463	71,660	90,725,080	5,274,688	628,934	224,574	294,331	2,520,047	5,826,176	53,848,973				140,319,630	19,094,833	13.6
15 工事請負費	473,249,585		11,589,785	34,650,000	86,944,200			69,295,800		270,769,800				279,036,315	194,213,270	69.6
16 原材料費	6,571,810			36,000				4,668,055	167,895	1,699,860				6,261,574	310,236	5.0
17 公有財産購入費	1,462,860				1,462,860									225,005,671	△ 223,542,811	△ 99.3
18 備品購入費	57,789,587	1,145,758	2,330,739	2,758,218	7,702,950	6,846,000	1,671,210	223,020	1,351,455	33,760,237				242,548,737	△ 184,759,150	△ 76.2
19 負担金、補助及び交付金	1,437,628,793	8,021,695	192,938,371	277,713,635	328,670,705	39,460,880	8,451,140	350,041,444	116,519,497	115,811,426				1,890,665,944	△ 453,037,151	△ 24.0
20 扶助費	1,022,810,135			1,000,543,262	5,235,361					17,031,512				580,588,623	442,221,512	76.2
21 貸付金	10,000,000						10,000,000							10,000,000	0	0.0
22 補償補填及び賠償金	484,469							484,469						5,728,222	△ 5,243,753	△ 91.5
23 償還金利子及び割引料	1,129,849,598		11,995,735	1,984,042	18,370							1,115,851,451		1,196,730,288	△ 66,880,690	△ 5.6
24 投資及び出資金	0													0	0	0.0
25 積立金	502,736,347		173,685,745	100,000									328,950,602	159,964,446	342,771,901	214.3
26 寄附金	0													0	0	0.0
27 公課費	1,908,900		212,600	5,700	575,100		5,700		890,800	219,000				2,526,800	△ 617,900	△ 24.5
28 繰出金	668,286,554			655,317,554		12,969,000								553,495,247	114,791,307	20.7
合計	9,460,514,460	142,633,229	1,371,314,069	2,429,813,112	1,002,248,033	156,601,087	67,225,627	808,838,877	523,503,589	1,513,534,784	0	1,115,851,451	328,950,602	9,319,352,997	141,161,463	1.5