

平成23年度一般会計歳出決算経費別内訳表

(単位 円)

性質別	目的別	議会費	総務費	民生費	衛生費	労働費	農林水産業費	商工費	土木費	消防費	教育費	公債費	歳出合計	構成比 (%)	
人件費	報酬	159,756,380	80,277,477	71,780,543	294,100		11,165,200		1,941,600	22,074,000	149,093,831		496,383,131	0.85	
	給料	54,400,970	1,351,952,416	537,109,745	450,913,549	4,844,300	118,451,371	121,559,368	601,073,043	791,070,003	695,201,192		4,726,575,957	8.04	
	職員手当等	97,293,190	1,675,168,813	377,971,870	311,607,746	3,699,187	89,995,914	89,012,134	429,233,592	655,490,435	480,460,077		4,209,932,958	7.16	
	共済費	151,365,805	457,827,888	178,022,456	151,540,645	1,640,197	39,367,565	40,051,818	201,304,778	265,057,183	232,723,054		1,718,901,389	2.93	
	災害補償費		1,238,805	5,494							3,448			1,247,747	0.00
	恩給及び退職年金		594,000											594,000	0.00
	その他		22,987,992	2,393,845							32,829,105	9,923,955		68,134,897	0.12
	小計	462,816,345	3,590,047,391	1,167,283,953	914,356,040	10,183,684	258,980,050	250,623,320	1,233,553,013	1,766,520,726	1,567,405,557			11,221,770,079	19.10
物件費	賃金(含社会保険料)		117,366,088	143,046,580	53,185,997		426,983	3,493,865	8,783,168	4,531,311	416,395,554		747,229,546	1.27	
	旅費	4,081,820	8,666,880	1,069,130	983,070	8,160	345,280	515,940	2,324,720	16,496,120	3,676,032		38,167,152	0.07	
	交際費	352,260	1,076,873				849,000				207,300		2,485,433	0.00	
	需用費(除維持修繕)	7,045,849	196,352,211	76,468,106	532,704,246	188,044	3,336,430	15,860,697	73,494,479	52,661,111	651,428,548		1,609,539,721	2.74	
	役務費(除保険料)	4,418,190	143,660,364	50,899,699	12,964,782	24,000	10,000	1,407,714	3,060,629	14,531,091	53,154,231		284,130,700	0.49	
	委託料	6,566,613	868,782,504	416,397,133	2,680,121,962	1,926,525	150,129,064	184,018,463	415,625,550	30,596,171	979,951,494		5,734,115,479	9.76	
	使用料及び賃借料	1,110,402	491,446,434	32,830,425	26,003,593		6,486,734	4,559,620	99,419,827	15,808,252	234,314,039		911,979,326	1.55	
	原材料費				147,713				929,160		120,344			1,197,217	0.00
備品購入費		12,666,082	2,464,813	2,359,780			45,517	882,420	694,025	27,623,429			46,736,066	0.08	
小計	23,575,134	1,840,017,436	723,175,886	3,308,471,143	2,146,729	161,583,491	209,901,816	604,519,953	135,318,081	2,366,870,971			9,375,580,640	15.96	
補助費等	報償費		27,072,675	10,960,132	42,737,595	30,000	642,900	1,763,164	1,803,264	9,886,000	30,922,343		125,818,073	0.21	
	役務費(保険料)		17,561,165	122,668	1,244,142		218,538	51,438	2,490,850	163,290	2,330,555		24,182,646	0.04	
	負担金補助及び交付金	22,935,250	98,811,623	841,819,691	1,417,842,803	20,801,300	26,002,268	227,115,949	11,178,569	22,316,415	167,494,537		2,856,318,405	4.86	
	補償補填及び賠償金		9,178,645											9,178,645	0.02
	償還金利子及び割引料		468,119,078											468,119,078	0.80
	公課費		331,000	7,600	3,168,200		7,600	15,200	55,400	2,145,300	99,600			5,829,900	0.01
	小計	22,935,250	621,074,186	852,910,091	1,464,992,740	20,831,300	26,871,306	228,945,751	15,528,083	34,511,005	200,847,035			3,489,446,747	5.94
扶助費			14,717,472,667	35,500							164,755,342		14,882,263,509	25.33	
貸付金		300,000,000	15,000,000			140,000,000	30,000,000	270,000,000					755,000,000	1.29	
投資及び出資金								900,000					900,000	0.00	
積立金		539,834,164	1,424,566					1,078,005					542,336,735	0.92	
繰出金		3,424,838	4,704,758,186					36,000,000	2,250,000,000				6,994,183,024	11.90	
維持補修費		13,408,258	18,570,827	33,003,981	7,875	20,246,595	3,308,359	131,332,230	2,123,394	55,282,821			277,284,340	0.47	
公債費												6,530,348,284	6,530,348,284	11.11	
投資的経費	普通建設事業費		364,002,107	239,502,079	349,390,370		343,256,460	197,701,400	2,245,681,315	87,313,462	805,032,605		4,631,879,798	7.88	
	うち補助事業費		59,720,100	107,262,710	2,930,000		21,086,800		1,413,100,065		345,444,566		1,949,544,241	3.32	
	うち単独事業費		304,282,007	132,239,369	346,460,370		322,169,660	197,701,400	832,581,250	87,313,462	459,588,039		2,682,335,557	4.56	
	災害復旧事業費								13,168,050		45,086,132		58,254,182	0.10	
	小計		364,002,107	239,502,079	349,390,370		343,256,460	197,701,400	2,258,849,365	87,313,462	850,118,737		4,690,133,980	7.98	
歳出合計	509,326,729	7,271,808,380	22,440,098,255	6,070,249,774	173,169,588	840,937,902	1,197,380,646	6,494,860,649	2,025,786,668	5,205,280,463	6,530,348,284		58,759,247,338	100.00	