

平成24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	155,557,901	80,814,853	76,185,250	283,800		10,636,800		1,812,100	22,049,066	137,473,834		484,813,604	0.82	
	給料	54,042,318	1,356,503,262	532,629,503	457,105,092	4,856,700	118,628,674	111,840,120	558,182,783	794,141,425	673,592,438		4,661,522,315	7.91	
	職員手当等	99,318,460	1,709,873,044	354,566,087	297,420,908	3,577,457	92,485,438	81,785,832	385,687,749	644,512,716	443,884,982		4,113,112,673	6.98	
	共済費	107,865,592	454,248,654	173,572,879	146,291,929	1,618,654	38,822,581	36,875,491	181,639,786	277,509,515	218,772,991		1,637,218,072	2.78	
	災害補償費									106,606				106,606	0.00
	恩給及び退職年金		49,500											49,500	0.00
	その他		23,835,587	2,411,706								9,542,178		35,789,471	0.06
	小計	416,784,271	3,625,324,900	1,139,365,425	901,101,729	10,052,811	260,573,493	230,501,443	1,127,322,418	1,738,319,328	1,483,266,423			10,932,612,241	18.55
物件費	賃金(含社会保険料)		121,300,049	142,563,099	33,730,671		429,769	3,578,834	8,796,040	1,000,373	431,207,949		742,606,784	1.26	
	旅費	3,927,100	8,493,540	1,041,020	1,028,060	2,400	329,770	667,620	2,576,682	17,531,340	3,485,300		39,082,832	0.07	
	交際費	262,235	1,189,831								106,708		1,558,774	0.00	
	需用費(除維持修繕)	5,726,356	222,662,914	80,208,422	536,040,956	197,299	4,170,266	15,580,744	79,287,599	161,707,734	597,884,473		1,703,466,763	2.89	
	役務費(除保険料)	4,637,858	141,547,883	59,309,110	12,346,101		88,240	632,734	2,843,187	12,755,029	51,404,028		285,564,170	0.49	
	委託料	6,632,266	886,510,975	348,339,005	2,651,301,207	1,749,285	97,331,442	149,492,929	406,820,770	49,601,281	924,712,374		5,522,491,534	9.37	
	使用料及び賃借料	1,197,230	486,647,235	32,327,283	28,171,988		6,255,779	4,405,820	96,084,589	14,014,203	216,987,503		886,091,630	1.50	
	原材料費				9,030				410,166		11,052			430,248	0.00
	備品購入費		4,959,286	2,452,220	2,551,537		49,430		689,682	1,984,080	24,027,253			36,713,488	0.06
	小計	22,383,045	1,873,311,713	666,240,159	3,265,179,550	1,948,984	108,654,696	174,358,681	597,508,715	258,594,040	2,249,826,640			9,218,006,223	15.64
補助費等	報償費	244,500	23,282,832	14,563,558	40,230,359	30,000	485,900	1,755,576	2,016,108	12,399,000	30,540,271		125,548,104	0.21	
	役務費(保険料)		17,430,158	97,138	1,241,739		218,538	33,560	2,363,940	230,297	2,434,650		24,050,020	0.04	
	負担金補助及び交付金	21,627,466	124,524,363	738,428,830	1,412,808,614	14,649,900	70,831,567	195,442,463	9,123,648	27,786,068	190,353,184		2,805,576,103	4.76	
	補償補填及び賠償金														
	償還金利子及び割引料		495,379,966											495,379,966	0.84
	公課費		188,000	8,800	2,793,900		40,000	7,600	41,700	1,680,900	74,600			4,835,500	0.01
	小計	21,871,966	660,805,319	753,098,326	1,457,074,612	14,679,900	71,576,005	197,239,199	13,545,396	42,096,265	223,402,705			3,455,389,693	5.86
扶助費			15,092,384,961								175,754,361		15,268,139,322	25.89	
貸付金		300,000,000				100,000,000	27,500,000	270,000,000					697,500,000	1.18	
投資及び出資金															
積立金		439,244,665	1,834,682						1,274,089				442,353,436	0.75	
繰出金		5,224,108	5,018,955,983					18,000,000	2,200,000,000				7,242,180,091	12.28	
維持補修費		9,721,537	4,263,269	26,950,214	39,900	22,735,986	1,092,299	127,817,075	2,433,532	41,448,761			236,502,573	0.40	
公債費												6,136,108,098	6,136,108,098	10.41	
投資的経費	普通建設事業費		379,163,670	172,093,547	358,662,829		231,780,341	134,217,530	1,897,397,037	280,907,127	1,851,372,571		5,305,594,652	8.99	
	うち補助事業費		85,587,557	59,813,000	20,605,233			4,600,000	1,029,558,336	9,174,615	730,285,155		1,939,623,896	3.28	
	うち単独事業費		293,576,113	112,280,547	338,057,596		231,780,341	129,617,530	867,838,701	271,732,512	1,121,087,416		3,365,970,756	5.71	
	災害復旧事業費								3,990,000		28,350,000		32,340,000	0.05	
	小計		379,163,670	172,093,547	358,662,829		231,780,341	134,217,530	1,901,387,037	280,907,127	1,879,722,571		5,337,934,652	9.04	
歳出合計	461,039,282	7,292,795,912	22,848,236,352	6,008,968,934	126,721,595	722,820,521	1,025,409,152	5,968,854,730	2,322,350,292	6,053,421,461	6,136,108,098		58,966,726,329	100.00	