

節・細節別歳出の推移

(単位：千円、%)

| 区 分 | 平成19年度 | 平成20年度 | 平成21年度 | 平成22年度 | 平成23年度 | 前年度比較 | |
|------------|------------|------------|------------|------------|------------|----------|---------|
| | 決算額 | 決算額 | 決算額 | 決算額 | 決算額 | 増減額 | 増減率 |
| 報酬 | 231,057 | 230,514 | 218,991 | 227,490 | 208,823 | △18,666 | △8.2 |
| 給料 | 2,389,008 | 2,346,999 | 2,333,501 | 2,290,642 | 2,271,337 | △19,305 | △0.8 |
| 職員手当等 | 1,793,317 | 1,749,521 | 1,660,376 | 1,598,494 | 1,549,006 | △49,489 | △3.1 |
| 共済費 | 1,228,196 | 1,211,834 | 1,275,523 | 1,297,251 | 1,385,465 | 88,215 | 6.8 |
| 賃金 | 184,336 | 194,640 | 215,552 | 215,746 | 200,929 | △14,817 | △6.9 |
| 報償費 | 37,350 | 35,077 | 34,981 | 32,463 | 31,125 | △1,338 | △4.1 |
| 旅費 | 26,171 | 24,761 | 24,481 | 21,644 | 22,814 | 1,170 | 5.4 |
| 交際費 | 2,462 | 2,128 | 2,067 | 2,246 | 2,331 | 85 | 3.8 |
| 需用費 | 955,459 | 921,289 | 861,644 | 811,617 | 802,791 | △8,826 | △1.1 |
| 役務費 | 117,819 | 112,502 | 129,471 | 111,006 | 112,006 | 1,000 | 0.9 |
| 委託料 | 3,186,713 | 3,242,747 | 3,239,750 | 3,807,071 | 3,660,423 | △146,648 | △3.9 |
| 使用料及び賃借料 | 300,321 | 312,527 | 325,558 | 314,590 | 260,894 | △53,696 | △17.1 |
| 工事請負費 | 1,277,828 | 2,784,492 | 2,350,071 | 1,772,159 | 1,060,160 | △711,999 | △40.2 |
| 原材料費 | 3,907 | 3,043 | 3,958 | 3,109 | 2,396 | △713 | △22.9 |
| 公有財産購入費 | 176,477 | 712,215 | 499,256 | 9,940 | 216,214 | 206,275 | 2,075.3 |
| 備品購入費 | 147,748 | 340,481 | 404,475 | 216,312 | 167,095 | △49,217 | △22.8 |
| 負担金補助及び交付金 | 1,122,601 | 1,488,993 | 3,127,612 | 1,776,423 | 1,628,161 | △148,261 | △8.3 |
| 扶助費 | 2,361,445 | 2,617,777 | 2,815,846 | 4,053,986 | 4,383,751 | 329,765 | 8.1 |
| 貸付金 | 70,000 | 70,000 | 70,000 | 70,000 | 60,000 | △10,000 | △14.3 |
| 補償補填及び賠償金 | 17,869 | 70,125 | 12,680 | 42,360 | 87,378 | 45,018 | 106.3 |
| 償還金利子及び割引料 | 1,986,620 | 1,910,827 | 1,898,428 | 2,042,908 | 2,152,369 | 109,460 | 5.4 |
| 投資及び出資金 | 38,836 | 40,058 | 35,262 | 32,693 | 33,069 | 376 | 1.2 |
| 積立金 | 2,270,190 | 643,429 | 554,779 | 762,934 | 533,117 | △229,817 | △30.1 |
| 寄附金 | 300 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 公課費 | 3,109 | 2,830 | 3,026 | 2,289 | 2,663 | 374 | 16.3 |
| 繰出金 | 1,575,628 | 1,249,213 | 1,352,729 | 1,374,125 | 1,425,273 | 51,148 | 3.7 |
| 合 計 | 21,504,767 | 22,318,022 | 23,450,017 | 22,889,498 | 22,259,591 | △629,907 | △2.8 |