

## (5) 節別歳出の推移

(単位：千円、%)

| 区 分        | 令和元年度      | 令和2年度      | 令和3年度      | 令和4年度      | 令和5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         | 264,099    | 425,699    | 410,675    | 442,134    | 462,522    | 20,388     | 4.6   |
| 給料         | 2,150,434  | 2,165,824  | 2,178,389  | 2,197,007  | 2,198,655  | 1,648      | 0.1   |
| 職員手当等      | 1,700,791  | 1,663,737  | 1,679,131  | 1,746,138  | 1,778,579  | 32,441     | 1.9   |
| 共済費        | 1,094,652  | 1,091,169  | 1,092,435  | 1,108,719  | 1,091,326  | △17,393    | △1.6  |
| 賃金         | 211,069    | -          | -          | -          | -          | -          | -     |
| 報償費        | 21,858     | 59,324     | 21,909     | 24,097     | 24,943     | 846        | 3.5   |
| 旅費         | 18,194     | 11,167     | 11,542     | 9,133      | 11,462     | 2,329      | 25.5  |
| 交際費        | 1,967      | 297        | 303        | 666        | 1,311      | 645        | 96.8  |
| 需用費        | 1,222,407  | 1,240,307  | 1,358,222  | 1,507,486  | 1,431,213  | △76,273    | △5.1  |
| 役務費        | 130,451    | 136,745    | 142,899    | 147,232    | 146,666    | △566       | △0.4  |
| 委託料        | 5,096,714  | 5,201,415  | 7,041,925  | 6,920,859  | 6,541,091  | △379,768   | △5.5  |
| 使用料及び賃借料   | 416,400    | 445,811    | 456,075    | 480,860    | 513,877    | 33,017     | 6.9   |
| 工事請負費      | 1,124,502  | 1,505,251  | 1,459,532  | 3,073,402  | 1,485,428  | △1,587,974 | △51.7 |
| 原材料費       | 2,199      | 1,968      | 1,676      | 2,021      | 1,887      | △134       | △6.6  |
| 公有財産購入費    | 7,660      | 44,086     | 80,778     | 20,013     | 13,899     | △6,114     | △30.6 |
| 備品購入費      | 331,910    | 624,117    | 407,197    | 248,754    | 141,946    | △106,808   | △42.9 |
| 負担金補助及び交付金 | 2,658,329  | 13,070,591 | 5,604,470  | 4,874,990  | 4,808,751  | △66,239    | △1.4  |
| 扶助費        | 5,674,401  | 5,776,376  | 6,153,737  | 6,448,295  | 6,873,169  | 424,874    | 6.6   |
| 貸付金        | 50,000     | 50,000     | 50,000     | 50,000     | 50,000     | 0          | 0.0   |
| 補償補填及び賠償金  | 35,588     | 45,906     | 26,170     | 5,354      | 6,535      | 1,181      | 22.1  |
| 償還金利子及び割引料 | 2,393,860  | 2,285,575  | 2,273,736  | 2,668,253  | 3,523,628  | 855,375    | 32.1  |
| 投資及び出資金    | 65,491     | 46,951     | 51,739     | 29,052     | 48,762     | 19,710     | 67.8  |
| 積立金        | 483,431    | 1,037,360  | 2,038,042  | 1,469,166  | 2,313,411  | 844,245    | 57.5  |
| 寄附金        | -          | -          | -          | 100        | -          | △100       | 皆減    |
| 公課費        | 2,484      | 2,209      | 2,451      | 1,926      | 2,357      | 431        | 22.4  |
| 繰出金        | 1,596,373  | 1,698,310  | 1,759,122  | 1,773,433  | 1,835,668  | 62,235     | 3.5   |
| 合 計        | 26,755,264 | 38,630,195 | 34,302,156 | 35,249,091 | 35,307,084 | 57,993     | 0.2   |