

令和3年度一般会計

| 款名<br>節名      | 1           | 2           | 3           | 4           | 5                          | 6           | 7           | 8           |
|---------------|-------------|-------------|-------------|-------------|----------------------------|-------------|-------------|-------------|
|               | 議<br>会<br>費 | 總<br>務<br>費 | 民<br>生<br>費 | 衛<br>生<br>費 | 農<br>産<br>林<br>業<br>水<br>費 | 商<br>工<br>費 | 土<br>木<br>費 | 消<br>防<br>費 |
| 1 報酬          | 35,880      | 18,057      | 89,617      | 8,876       | 25,793                     | 11,853      | 71          | 17,945      |
| 2 給料          | 13,737      | 205,923     | 191,280     | 50,712      | 44,031                     | 11,723      | 42,584      |             |
| 3 職員手当等       | 18,706      | 124,425     | 119,963     | 30,101      | 28,787                     | 9,988       | 24,902      | 500         |
| 4 共済費         | 18,469      | 135,385     | 90,944      | 24,460      | 21,556                     | 5,850       | 20,451      |             |
| 5 災害補償費       |             |             |             |             |                            |             |             |             |
| 6 恩給及び退職年金    |             |             |             |             |                            |             |             |             |
| 7 報償費         | 17          | 29,829      | 6,905       | 7,271       | 281                        | 428         | 114         | 280         |
| 8 旅費          | 1,138       | 3,336       | 2,776       | 783         | 1,743                      | 1,611       | 466         | 282         |
| 9 交際費         | 220         | 1,800       |             |             | 5                          |             |             |             |
| 10 需用費        | 1,156       | 52,111      | 87,406      | 19,364      | 12,504                     | 12,801      | 18,159      | 9,439       |
| 11 役務費        | 344         | 38,556      | 4,198       | 5,767       | 934                        | 6,607       | 1,874       | 405         |
| 12 委託料        | 911         | 91,886      | 141,387     | 168,929     | 33,414                     | 63,086      | 98,677      | 5,171       |
| 13 使用料及び賃借料   | 2,812       | 75,722      | 37,018      | 7,601       | 928                        | 3,098       | 3,063       | 3           |
| 14 工事請負費      |             | 1,740       |             |             | 13,000                     | 1,500       | 283,000     | 18,500      |
| 15 原材料費       |             |             |             |             | 6,920                      | 55          | 2,100       |             |
| 16 公有財産購入費    |             |             | 5,768       |             |                            |             | 19,000      |             |
| 17 備品購入費      |             | 1,657       |             | 479         |                            | 3,000       |             |             |
| 18 負担金補助及び交付金 | 883         | 80,675      | 297,253     | 367,739     | 165,561                    | 132,707     | 8,020       | 353,995     |
| 19 扶助費        |             |             | 650,380     | 1,414       |                            |             |             |             |
| 20 貸付金        |             |             |             |             |                            | 140,000     |             |             |
| 21 補償補填及び賠償金  |             |             |             |             |                            |             | 32,200      |             |
| 22 償還金利子及び割引料 |             | 5,000       | 1           |             |                            |             |             |             |
| 23 投資及び出資金    |             |             |             | 18,000      |                            |             |             |             |
| 24 積立金        |             | 1,200       | 100         |             | 1                          |             |             |             |
| 25 寄附金        |             |             |             |             |                            |             |             |             |
| 26 公課費        |             | 152         |             | 46          | 69                         | 24          | 31          | 664         |
| 27 繰出金        |             | 141,300     | 484,874     |             | 34,078                     |             | 197,654     |             |
| 28 予備費        |             |             |             |             |                            |             |             |             |
| 合計            | 94,273      | 1,008,754   | 2,209,870   | 711,542     | 389,605                    | 404,331     | 752,366     | 407,184     |
| 前年度額          | 95,485      | 953,587     | 2,226,319   | 679,529     | 428,546                    | 433,089     | 745,846     | 435,970     |
| 比較増減          | △ 1,212     | 55,167      | △ 16,449    | 32,013      | △ 38,941                   | △ 28,758    | 6,520       | △ 28,786    |
| 本年度構成比率       | 1.1         | 11.3        | 24.7        | 8.0         | 4.4                        | 4.5         | 8.4         | 4.5         |

予算節別内訳

(単位：千円、%)

| 9         | 10 | 11        | 12 | 13    | 合         | 前         | 比         | 本    | 前    |
|-----------|----|-----------|----|-------|-----------|-----------|-----------|------|------|
| 教         | 災  | 公         | 諸  | 予     | 計         | 年         | 較         | 構    | 構    |
| 育         | 害  | 債         | 支  | 備     |           | 度         | 増         | 成    | 成    |
| 費         | 復  | 費         | 出  | 費     |           | 額         | 減         | 年    | 年    |
|           | 旧  |           | 金  |       |           |           |           | 比    | 比    |
|           | 費  |           |    |       |           |           |           | 率    | 率    |
| 62,411    |    |           |    |       | 270,503   | 269,862   | 641       | 3.0  | 3.4  |
| 114,465   |    |           |    |       | 674,455   | 674,616   | △ 161     | 7.5  | 8.5  |
| 74,277    |    |           |    |       | 431,649   | 418,135   | 13,514    | 4.8  | 5.3  |
| 56,175    |    |           |    |       | 373,290   | 407,301   | △ 34,011  | 4.2  | 5.1  |
|           |    |           |    |       |           |           |           |      |      |
|           |    |           |    |       |           |           |           |      |      |
| 4,384     |    |           |    |       | 49,509    | 44,243    | 5,266     | 0.6  | 0.6  |
| 4,814     | 3  |           |    |       | 16,952    | 15,866    | 1,086     | 0.2  | 0.2  |
| 50        |    |           |    |       | 2,075     | 2,075     |           |      |      |
| 179,816   | 6  |           |    |       | 392,762   | 406,424   | △ 13,662  | 4.4  | 5.1  |
| 17,086    |    | 1         |    |       | 75,772    | 68,033    | 7,739     | 0.7  | 0.9  |
| 279,468   | 3  |           |    |       | 882,932   | 858,025   | 24,907    | 9.9  | 10.8 |
| 41,288    |    |           |    |       | 171,533   | 172,323   | △ 790     | 1.9  | 2.2  |
| 970,190   | 3  |           |    |       | 1,287,933 | 315,013   | 972,920   | 14.4 | 4.0  |
| 130       |    |           |    |       | 9,205     | 8,687     | 518       | 0.1  | 0.1  |
|           |    |           | 1  |       | 24,769    | 15,001    | 9,768     | 0.3  | 0.2  |
| 5,724     |    |           |    |       | 10,860    | 29,305    | △ 18,445  | 0.1  | 0.4  |
| 33,887    |    |           |    |       | 1,440,720 | 1,474,465 | △ 33,745  | 16.1 | 18.5 |
| 17,929    |    |           |    |       | 669,723   | 653,670   | 16,053    | 7.5  | 8.2  |
| 1,596     |    |           |    |       | 141,596   | 142,628   | △ 1,032   | 1.6  | 1.8  |
| 130       |    |           |    |       | 32,330    | 15,440    | 16,890    | 0.4  | 0.2  |
|           |    | 1,098,816 |    |       | 1,103,817 | 1,093,919 | 9,898     | 12.3 | 13.8 |
|           |    |           |    |       | 18,000    | 16,000    | 2,000     | 0.2  | 0.2  |
| 3,573     |    |           |    |       | 4,874     | 8,550     | △ 3,676   | 0.1  | 0.1  |
|           |    |           |    |       |           |           |           |      |      |
| 849       |    |           |    |       | 1,835     | 1,939     | △ 104     |      |      |
|           |    |           |    |       | 857,906   | 833,480   | 24,426    | 9.6  | 10.5 |
|           |    |           |    | 5,000 | 5,000     | 5,000     |           | 0.1  | 0.1  |
| 1,868,242 | 15 | 1,098,817 | 1  | 5,000 | 8,950,000 | 7,950,000 | 1,000,000 |      |      |
| 857,694   | 15 | 1,088,919 | 1  | 5,000 | 7,950,000 |           |           |      |      |
| 1,010,548 |    | 9,898     |    |       | 1,000,000 |           |           |      |      |
| 20.9      |    | 12.3      |    | 0.1   |           |           |           |      |      |