

資 料 編

1 令和3年度各種会計当初予算総括比較表

| 区 分              | 令和3年度予算額      |            | 令和2<br>当初予算 |            |      |
|------------------|---------------|------------|-------------|------------|------|
|                  | 金額 (a)        | 構成比        | 金額 (b)      | 構成比        |      |
|                  |               |            |             |            |      |
| 一 般 会 計          | 74,900,000    | 69.0       | 195,178,000 | 84.9       |      |
| 特<br>別<br>会<br>計 | 土 地 取 得       | 108,072    | 0.1         | 218,020    | 0.1  |
|                  | 水産物地方卸売市場     | 433,222    | 0.4         | 396,029    | 0.2  |
|                  | 市 街 地 開 発     | 620,566    | 0.6         | 2,319,825  | 1.0  |
|                  | 国 民 健 康 保 険   | 15,723,641 | 14.4        | 15,550,257 | 6.7  |
|                  | 後 期 高 齢 者 医 療 | 1,825,725  | 1.7         | 1,801,225  | 0.8  |
|                  | 介 護 保 険       | 14,975,163 | 13.8        | 14,408,080 | 6.3  |
|                  | 小 計           | 33,686,389 | 31.0        | 34,693,436 | 15.1 |
| 合 計              | 108,586,389   | 100.0      | 229,871,436 | 100.0      |      |

※令和2年度現計予算は、令和3年1月7日現在です。

(単位:千円、%)

| 年 度         |       | 比 較                  |                  |                      |                  |
|-------------|-------|----------------------|------------------|----------------------|------------------|
| 現 計 予 算     |       | R 3 : R 2 当 初        |                  | R 3 : R 2 現 計        |                  |
| 金 額 (c)     | 構 成 比 | 金 額 (d)<br>(a) - (b) | 伸 率<br>(d) / (b) | 金 額 (e)<br>(a) - (c) | 伸 率<br>(e) / (c) |
| 230,343,544 | 86.5  | △ 120,278,000        | △ 61.6           | △ 155,443,544        | △ 67.5           |
| 218,020     | 0.1   | △ 109,948            | △ 50.4           | △ 109,948            | △ 50.4           |
| 393,260     | 0.1   | 37,193               | 9.4              | 39,962               | 10.2             |
| 2,662,920   | 1.0   | △ 1,699,259          | △ 73.2           | △ 2,042,354          | △ 76.7           |
| 16,241,671  | 6.1   | 173,384              | 1.1              | △ 518,030            | △ 3.2            |
| 1,818,789   | 0.7   | 24,500               | 1.4              | 6,936                | 0.4              |
| 14,563,952  | 5.5   | 567,083              | 3.9              | 411,211              | 2.8              |
| 35,898,612  | 13.5  | △ 1,007,047          | △ 2.9            | △ 2,212,223          | △ 6.2            |
| 266,242,156 | 100.0 | △ 121,285,047        | △ 52.8           | △ 157,655,767        | △ 59.2           |

2 令和3年度一般会計歳入予算款別比較表

| 区 分            | 令和3年度予算額   |            | 令和2<br>当初予算 |            |
|----------------|------------|------------|-------------|------------|
|                | 金額 (a)     | 構成比        | 金額 (b)      | 構成比        |
|                | 1 市税       | 18,564,725 | 24.8        | 19,091,564 |
| 2 地方譲与税        | 689,611    | 0.9        | 724,130     | 0.4        |
| 3 利子割交付金       | 8,800      | -          | 6,900       | -          |
| 4 配当割交付金       | 41,800     | -          | 34,200      | -          |
| 5 株式等譲渡所得割交付金  | 27,800     | -          | 29,500      | -          |
| 6 法人事業税交付金     | 205,400    | 0.3        | 131,900     | 0.1        |
| 7 地方消費税交付金     | 2,985,000  | 4.0        | 3,168,000   | 1.6        |
| 8 自動車環境性能割交付金  | 63,000     | -          | 66,000      | -          |
| 9 地方特例交付金      | 218,829    | 0.3        | 165,600     | 0.1        |
| 10 地方交付税       | 21,632,600 | 28.9       | 48,457,900  | 24.9       |
| 11 交通安全対策特別交付金 | 21,200     | -          | 21,400      | -          |
| 12 分担金及び負担金    | 494,915    | 0.7        | 474,401     | 0.2        |
| 13 使用料及び手数料    | 1,610,222  | 2.1        | 1,654,834   | 0.8        |
| 14 国庫支出金       | 10,218,049 | 13.6       | 24,730,392  | 12.8       |
| 15 県支出金        | 4,460,814  | 6.0        | 6,087,019   | 3.1        |
| 16 財産収入        | 189,067    | 0.3        | 350,777     | 0.2        |
| 17 寄附金         | 3          | -          | 3           | -          |
| 18 繰入金         | 7,378,866  | 9.9        | 79,308,121  | 40.6       |
| 19 繰越金         | 1          | -          | 1           | -          |
| 20 諸収入         | 2,145,098  | 2.9        | 1,641,158   | 0.8        |
| 21 市債          | 3,944,200  | 5.3        | 9,034,200   | 4.6        |
| 合 計            | 74,900,000 | 100.0      | 195,178,000 | 100.0      |
| 内 自主財源         | 30,382,897 | 40.6       | 102,520,859 | 52.5       |
| 訳 依存財源         | 44,517,103 | 59.4       | 92,657,141  | 47.5       |

※1 令和2年度現計予算は、令和3年1月7日現在です。

※2 市税のうち、都市計画税1,115,180千円は主に下水道事業及び街路整備事業等に、入湯税14,086千円は観光振興及び消防施設等の整備に充当しています。

※3 地方消費税交付金のうち、地方消費税引き上げに伴う収入額1,690,105千円は、社会保障施策に要する経費に全て充当しています。

(単位:千円、%)

| 年 度         |       | 比 較                 |                  |                     |                  |
|-------------|-------|---------------------|------------------|---------------------|------------------|
| 現 計 予 算     |       | R 3 : R 2 当 初       |                  | R 3 : R 2 現 計       |                  |
| 金額 (c)      | 構成比   | 金額 (d)<br>(a) - (b) | 伸 率<br>(d) / (b) | 金額 (e)<br>(a) - (c) | 伸 率<br>(e) / (c) |
| 19,178,335  | 8.3   | △ 526,839           | △ 2.8            | △ 613,610           | △ 3.2            |
| 724,130     | 0.3   | △ 34,519            | △ 4.8            | △ 34,519            | △ 4.8            |
| 6,900       | -     | 1,900               | 27.5             | 1,900               | 27.5             |
| 34,200      | -     | 7,600               | 22.2             | 7,600               | 22.2             |
| 29,500      | -     | △ 1,700             | △ 5.8            | △ 1,700             | △ 5.8            |
| 131,900     | 0.1   | 73,500              | 55.7             | 73,500              | 55.7             |
| 3,168,000   | 1.4   | △ 183,000           | △ 5.8            | △ 183,000           | △ 5.8            |
| 66,000      | -     | △ 3,000             | △ 4.5            | △ 3,000             | △ 4.5            |
| 186,425     | 0.1   | 53,229              | 32.1             | 32,404              | 17.4             |
| 51,315,717  | 22.4  | △ 26,825,300        | △ 55.4           | △ 29,683,117        | △ 57.8           |
| 21,400      | -     | △ 200               | △ 0.9            | △ 200               | △ 0.9            |
| 474,401     | 0.2   | 20,514              | 4.3              | 20,514              | 4.3              |
| 1,674,631   | 0.7   | △ 44,612            | △ 2.7            | △ 64,409            | △ 3.8            |
| 42,925,282  | 18.7  | △ 14,512,343        | △ 58.7           | △ 32,707,233        | △ 76.2           |
| 6,715,363   | 2.9   | △ 1,626,205         | △ 26.7           | △ 2,254,549         | △ 33.6           |
| 430,832     | 0.2   | △ 161,710           | △ 46.1           | △ 241,765           | △ 56.1           |
| 119,234     | -     | -                   | -                | △ 119,231           | 激減               |
| 90,120,379  | 39.1  | △ 71,929,255        | △ 90.7           | △ 82,741,513        | △ 91.8           |
| 2,150,001   | 0.9   | -                   | -                | △ 2,150,000         | 激減               |
| 2,233,764   | 1.0   | 503,940             | 30.7             | △ 88,666            | △ 4.0            |
| 8,637,150   | 3.7   | △ 5,090,000         | △ 56.3           | △ 4,692,950         | △ 54.3           |
| 230,343,544 | 100.0 | △ 120,278,000       | △ 61.6           | △ 155,443,544       | △ 67.5           |
| 116,381,577 | 50.5  | △ 72,137,962        | △ 70.4           | △ 85,998,680        | △ 73.9           |
| 113,961,967 | 49.5  | △ 48,140,038        | △ 52.0           | △ 69,444,864        | △ 60.9           |

3 令和3年度一般会計歳出予算款別比較表

| 区 分      | 令和3年度予算額   |         | 令和2<br>当初予算 |         |
|----------|------------|---------|-------------|---------|
|          | 金額 (a)     | 構成比     | 金額 (b)      | 構成比     |
|          | 1 議会費      | 393,038 | 0.5         | 396,279 |
| 2 総務費    | 8,332,772  | 11.1    | 10,356,553  | 5.3     |
| 3 民生費    | 23,557,331 | 31.5    | 23,659,312  | 12.1    |
| 4 衛生費    | 15,141,171 | 20.2    | 10,511,727  | 5.4     |
| 5 労働費    | 76,797     | 0.1     | 89,640      | -       |
| 6 農林水産業費 | 2,145,766  | 2.9     | 8,109,220   | 4.2     |
| 7 商工費    | 1,999,892  | 2.7     | 2,168,550   | 1.1     |
| 8 土木費    | 6,511,987  | 8.7     | 103,032,937 | 52.8    |
| 9 消防費    | 3,372,283  | 4.5     | 3,679,350   | 1.9     |
| 10 教育費   | 7,813,296  | 10.4    | 12,117,231  | 6.2     |
| 11 災害復旧費 | 9,593      | -       | 14,923,055  | 7.6     |
| 12 公債費   | 5,446,073  | 7.3     | 6,034,145   | 3.1     |
| 13 諸支出金  | 1          | -       | 1           | -       |
| 14 予備費   | 100,000    | 0.1     | 100,000     | 0.1     |
| 合 計      | 74,900,000 | 100.0   | 195,178,000 | 100.0   |

※令和2年度現計予算は、令和3年1月7日現在です。

(単位:千円、%)

| 年 度         |       | 比 較                  |                |                      |                |
|-------------|-------|----------------------|----------------|----------------------|----------------|
| 現 計 予 算     |       | R 3 : R 2 当 初        |                | R 3 : R 2 現 計        |                |
| 金 額 (c)     | 構 成 比 | 金 額 (d)<br>(a) - (b) | 伸 率<br>(d)/(b) | 金 額 (e)<br>(a) - (c) | 伸 率<br>(e)/(c) |
| 383,411     | 0.2   | △ 3,241              | △ 0.8          | 9,627                | 2.5            |
| 28,058,391  | 12.2  | △ 2,023,781          | △ 19.5         | △ 19,725,619         | △ 70.3         |
| 24,746,216  | 10.7  | △ 101,981            | △ 0.4          | △ 1,188,885          | △ 4.8          |
| 10,735,399  | 4.7   | 4,629,444            | 44.0           | 4,405,772            | 41.0           |
| 108,811     | -     | △ 12,843             | △ 14.3         | △ 32,014             | △ 29.4         |
| 8,599,397   | 3.7   | △ 5,963,454          | △ 73.5         | △ 6,453,631          | △ 75.0         |
| 4,017,727   | 1.7   | △ 168,658            | △ 7.8          | △ 2,017,835          | △ 50.2         |
| 113,496,459 | 49.3  | △ 96,520,950         | △ 93.7         | △ 106,984,472        | △ 94.3         |
| 3,817,958   | 1.7   | △ 307,067            | △ 8.3          | △ 445,675            | △ 11.7         |
| 13,240,663  | 5.7   | △ 4,303,935          | △ 35.5         | △ 5,427,367          | △ 41.0         |
| 16,241,821  | 7.1   | △ 14,913,462         | 激減             | △ 16,232,228         | 激減             |
| 6,597,290   | 2.9   | △ 588,072            | △ 9.7          | △ 1,151,217          | △ 17.4         |
| 1           | -     | -                    | -              | -                    | -              |
| 300,000     | 0.1   | -                    | -              | △ 200,000            | △ 66.7         |
| 230,343,544 | 100.0 | △ 120,278,000        | △ 61.6         | △ 155,443,544        | △ 67.5         |

4 令和3年度一般会計歳出予算性質別比較表(その1)

| 区 分          | 令和3年度予算額   |            | 令和2<br>当初予算 |            |
|--------------|------------|------------|-------------|------------|
|              | 金額 (a)     | 構成比        | 金額 (b)      | 構成比        |
|              | 1 人件費      | 13,711,635 | 18.3        | 13,908,018 |
| (1) 議員・委員等報酬 | 1,903,523  | 2.5        | 735,835     | 0.4        |
| (2) 特別職給与    | 51,169     | 0.1        | 34,351      | -          |
| (3) 基本給      | 5,528,411  | 7.4        | 6,779,548   | 3.5        |
| イ 給料         | 5,404,212  | 7.3        | 6,649,504   | 3.4        |
| ロ 地域手当       | 13,772     | 0.0        | 11,964      | -          |
| ハ 扶養手当       | 110,427    | 0.1        | 118,080     | 0.1        |
| (4) その他の手当   | 3,253,412  | 4.3        | 3,373,737   | 1.7        |
| (5) 退職手当・退隠料 | 957,699    | 1.3        | 941,436     | 0.5        |
| (6) 共済費      | 1,963,801  | 2.6        | 1,990,611   | 1.0        |
| (7) 災害補償費    | 53,620     | 0.1        | 52,500      | -          |
| 2 物件費        | 12,780,219 | 17.1       | 12,158,929  | 6.2        |
| 3 維持補修費      | 791,291    | 1.1        | 778,170     | 0.4        |
| 4 扶助費        | 12,325,993 | 16.5       | 12,206,852  | 6.3        |
| 5 補助費等       | 15,922,607 | 21.2       | 81,682,718  | 41.8       |
| 6 投資的経費      | 8,036,244  | 10.7       | 56,502,606  | 29.0       |
| (1) 補助事業     | 6,509,098  | 8.7        | 32,698,716  | 16.8       |
| (2) 単独事業     | 1,409,915  | 1.9        | 6,582,518   | 3.4        |
| (3) 国営事業負担金  | 0          | -          | 1,108,116   | 0.6        |
| (4) 県営事業負担金  | 107,638    | 0.1        | 1,190,201   | 0.6        |
| (5) 受託事業     | -          | -          | -           | -          |
| (6) 災害復旧事業   | 9,593      | -          | 14,923,055  | 7.6        |
| 7 公債費        | 5,446,073  | 7.3        | 6,034,145   | 3.1        |
| 8 積立金        | 114,380    | 0.2        | 4,525,500   | 2.3        |
| 9 投資及び出資金    | 409,885    | 0.5        | 379,167     | 0.2        |
| 10 貸付金       | 819,200    | 1.1        | 592,020     | 0.3        |
| 11 繰出金       | 4,442,473  | 5.9        | 6,309,875   | 3.2        |
| 12 予備費       | 100,000    | 0.1        | 100,000     | 0.1        |
| 合 計          | 74,900,000 | 100.0      | 195,178,000 | 100.0      |
| 内 経常的経費      | 54,969,619 | 73.4       | 53,602,745  | 27.5       |
| 内 臨時的経費      | 19,930,381 | 26.6       | 141,575,255 | 72.5       |

※令和2年度現計予算は、令和3年1月7日現在です。

(単位:千円、%)

| 年 度         |       | 比 較                 |                |                     |                |
|-------------|-------|---------------------|----------------|---------------------|----------------|
| 現 計 予 算     |       | R 3 : R 2 当 初       |                | R 3 : R 2 現 計       |                |
| 金額 (c)      | 構成比   | 金額 (d)<br>(a) - (b) | 伸 率<br>(d)/(b) | 金額 (e)<br>(a) - (c) | 伸 率<br>(e)/(c) |
| 13,749,935  | 5.9   | △ 196,383           | △ 1.4          | △ 38,300            | △ 0.3          |
| 730,654     | 0.3   | 1,167,688           | 激増             | 1,172,869           | 激増             |
| 33,658      | -     | 16,818              | 49.0           | 17,511              | 52.0           |
| 6,690,786   | 2.9   | △ 1,251,137         | △ 18.5         | △ 1,162,375         | △ 17.4         |
| 6,564,412   | 2.8   | △ 1,245,292         | △ 18.7         | △ 1,160,200         | △ 17.7         |
| 13,028      | -     | 1,808               | 15.1           | 744                 | 5.7            |
| 113,346     | 0.1   | △ 7,653             | △ 6.5          | △ 2,919             | △ 2.6          |
| 3,270,934   | 1.4   | △ 120,325           | △ 3.6          | △ 17,522            | △ 0.5          |
| 966,997     | 0.4   | 16,263              | 1.7            | △ 9,298             | △ 1.0          |
| 2,004,416   | 0.9   | △ 26,810            | △ 1.3          | △ 40,615            | △ 2.0          |
| 52,490      | -     | 1,120               | 2.1            | 1,130               | 2.2            |
| 14,421,832  | 6.3   | 621,290             | 5.1            | △ 1,641,613         | △ 11.4         |
| 791,130     | 0.3   | 13,121              | 1.7            | 161                 | -              |
| 12,852,262  | 5.6   | 119,141             | 1.0            | △ 526,269           | △ 4.1          |
| 104,400,088 | 45.3  | △ 65,760,111        | △ 80.5         | △ 88,477,481        | △ 84.7         |
| 62,005,805  | 26.9  | △ 48,466,362        | △ 85.8         | △ 53,969,561        | △ 87.0         |
| 36,320,592  | 15.7  | △ 26,189,618        | △ 80.1         | △ 29,811,494        | △ 82.1         |
| 6,966,010   | 3.0   | △ 5,172,603         | △ 78.6         | △ 5,556,095         | △ 79.8         |
| 1,108,116   | 0.5   | △ 1,108,116         | 皆減             | △ 1,108,116         | 皆減             |
| 1,369,266   | 0.6   | △ 1,082,563         | △ 91.0         | △ 1,261,628         | △ 92.1         |
| -           | -     | -                   | -              | -                   | -              |
| 16,241,821  | 7.1   | △ 14,913,462        | 激減             | △ 16,232,228        | 激減             |
| 6,597,290   | 2.9   | △ 588,072           | △ 9.7          | △ 1,151,217         | △ 17.4         |
| 7,514,500   | 3.3   | △ 4,411,120         | △ 97.5         | △ 7,400,120         | △ 98.5         |
| 379,167     | 0.2   | 30,718              | 8.1            | 30,718              | 8.1            |
| 872,520     | 0.4   | 227,180             | 38.4           | △ 53,320            | △ 6.1          |
| 6,459,015   | 2.8   | △ 1,867,402         | △ 29.6         | △ 2,016,542         | △ 31.2         |
| 300,000     | 0.1   | -                   | -              | △ 200,000           | △ 66.7         |
| 230,343,544 | 100.0 | △ 120,278,000       | △ 61.6         | △ 155,443,544       | △ 67.5         |
| 54,096,122  | 23.5  | 1,366,874           | 2.6            | 873,497             | 1.6            |
| 176,247,422 | 76.5  | △ 121,644,874       | △ 85.9         | △ 156,317,041       | △ 88.7         |

(性質別 その2)

| 性質別          | 目的別     |           |            |            |        |           |           |  |
|--------------|---------|-----------|------------|------------|--------|-----------|-----------|--|
|              | 1 議会費   | 2 総務費     | 3 民生費      | 4 衛生費      | 5 労働費  | 6 農林水産業費  | 7 商工費     |  |
| 1 人件費        | 350,483 | 4,089,412 | 3,331,149  | 1,292,884  | 21,360 | 355,418   | 245,295   |  |
| (1) 議員・委員等報酬 | 213,343 | 271,481   | 560,614    | 183,478    |        | 39,670    | 15,941    |  |
| (2) 特別職給与    |         | 51,169    |            |            |        |           |           |  |
| (3) 基本給      | 44,912  | 1,307,964 | 1,497,126  | 582,298    | 10,908 | 161,509   | 120,838   |  |
| イ 給料         | 43,754  | 1,275,124 | 1,476,079  | 569,904    | 10,470 | 155,898   | 113,979   |  |
| ロ 地域手当       |         | 2,066     | 455        | 3,639      |        | 151       | 3,457     |  |
| ハ 扶養手当       | 1,158   | 30,774    | 20,592     | 8,755      | 438    | 5,460     | 3,402     |  |
| (4) その他の手当   | 24,668  | 1,009,004 | 746,545    | 340,012    | 7,001  | 99,572    | 68,173    |  |
| (5) 退職手当・退職料 |         | 957,699   |            |            |        |           |           |  |
| (6) 共済費      | 67,486  | 487,637   | 524,551    | 185,726    | 3,434  | 54,373    | 40,136    |  |
| (7) 災害補償費    | 74      | 4,458     | 2,313      | 1,370      | 17     | 294       | 207       |  |
| 2 物件費        | 30,789  | 2,584,763 | 1,197,598  | 2,962,318  | 6,490  | 376,439   | 427,147   |  |
| 3 維持補修費      |         | 41,100    | 77         | 28,000     | 100    | 40,970    | 300       |  |
| 4 扶助費        |         |           | 11,580,475 | 10,000     |        |           |           |  |
| 5 補助費等       | 11,766  | 1,486,750 | 3,467,106  | 3,853,048  | 38,847 | 697,607   | 569,150   |  |
| 6 投資的経費      |         | 125,164   | 92,838     | 6,586,060  |        | 401,499   |           |  |
| (1) 補助事業     |         |           |            | 6,190,415  |        | 124,802   |           |  |
| (2) 単独事業     |         | 125,164   | 92,838     | 395,645    |        | 169,059   |           |  |
| (3) 国直轄事業負担金 |         |           |            |            |        |           |           |  |
| (4) 県営事業負担金  |         |           |            |            |        | 107,638   |           |  |
| (5) 受託事業     |         |           |            |            |        |           |           |  |
| (6) 災害復旧事業   |         |           |            |            |        |           |           |  |
| 7 公債費        |         |           |            |            |        |           |           |  |
| 8 積立金        |         | 5,583     | 14         |            |        | 54,320    |           |  |
| 9 投資及び出資金    |         |           |            | 408,861    |        | 1,024     |           |  |
| 10 貸付金       |         |           | 3,500      |            | 10,000 |           | 758,000   |  |
| 11 繰出金       |         |           | 3,884,574  |            |        | 218,489   |           |  |
| 12 予備費       |         |           |            |            |        |           |           |  |
| 合計           | 393,038 | 8,332,772 | 23,557,331 | 15,141,171 | 76,797 | 2,145,766 | 1,999,892 |  |
| 内 経常的経費      | 393,038 | 6,075,796 | 17,845,608 | 7,109,624  | 75,114 | 1,166,848 | 1,427,802 |  |
| 訳 臨時的経費      |         | 2,256,976 | 5,711,723  | 8,031,547  | 1,683  | 978,918   | 572,090   |  |

(単位:千円)

| 8 土木費     | 9 消防費     | 10 教育費    | 11 災害復旧費 | 12 公債費    | 13 諸支出金 | 14 予備費  | 合計         |
|-----------|-----------|-----------|----------|-----------|---------|---------|------------|
| 1,285,058 | 168,186   | 2,572,390 |          |           |         |         | 13,711,635 |
| 28,516    | 125,232   | 465,248   |          |           |         |         | 1,903,523  |
|           |           |           |          |           |         |         | 51,169     |
| 651,233   |           | 1,151,623 |          |           |         |         | 5,528,411  |
| 634,650   |           | 1,124,354 |          |           |         |         | 5,404,212  |
| 629       |           | 3,375     |          |           |         |         | 13,772     |
| 15,954    |           | 23,894    |          |           |         |         | 110,427    |
| 390,394   | 185       | 567,858   |          |           |         |         | 3,253,412  |
|           |           |           |          |           |         |         | 957,699    |
| 213,711   | 828       | 385,919   |          |           |         |         | 1,963,801  |
| 1,204     | 41,941    | 1,742     |          |           |         |         | 53,620     |
| 1,208,477 | 256,679   | 3,729,519 |          |           |         |         | 12,780,219 |
| 575,267   | 13,275    | 92,202    |          |           |         |         | 791,291    |
|           |           | 735,518   |          |           |         |         | 12,325,993 |
| 2,854,274 | 2,650,950 | 293,109   |          |           |         |         | 15,922,607 |
| 247,974   | 283,193   | 289,922   | 9,593    |           | 1       |         | 8,036,244  |
| 76,881    | 42,000    | 75,000    |          |           |         |         | 6,509,098  |
| 171,093   | 241,193   | 214,922   |          |           | 1       |         | 1,409,915  |
|           |           |           |          |           |         |         | -          |
|           |           |           |          |           |         |         | 107,638    |
|           |           |           |          |           |         |         | -          |
|           |           |           | 9,593    |           |         |         | 9,593      |
|           |           |           |          | 5,446,073 |         |         | 5,446,073  |
| 1,527     |           | 52,936    |          |           |         |         | 114,380    |
|           |           |           |          |           |         |         | 409,885    |
|           |           | 47,700    |          |           |         |         | 819,200    |
| 339,410   |           |           |          |           |         |         | 4,442,473  |
|           |           |           |          |           |         | 100,000 | 100,000    |
| 6,511,987 | 3,372,283 | 7,813,296 | 9,593    | 5,446,073 | 1       | 100,000 | 74,900,000 |
| 5,744,917 | 2,985,470 | 6,699,329 |          | 5,446,073 |         |         | 54,969,619 |
| 767,070   | 386,813   | 1,113,967 | 9,593    |           | 1       | 100,000 | 19,930,381 |

5 令和3年度各種会計歳出予算節別比較表

(その1)総括比較表

| 区 分            | 令和3年度<br>予 算 額 | 令和2<br>当 初 予 算 |
|----------------|----------------|----------------|
|                | 金 額 (a)        | 金 額 (b)        |
| 1 報酬           | 1,767,065      | 2,107,065      |
| 2 給料           | 5,821,008      | 5,913,904      |
| 3 職員手当等        | 4,839,827      | 4,893,843      |
| 4 共済費          | 2,117,719      | 2,207,090      |
| 5 災害補償費        | 43,179         | 42,838         |
| 6 恩給及び退職年金     | -              | -              |
| 7 報償費          | 360,937        | 271,474        |
| 8 旅費           | 157,862        | 208,022        |
| 費用弁償           | 91,015         | 98,872         |
| 普通旅費           | 42,580         | 66,805         |
| 特別旅費           | 24,267         | 42,345         |
| 9 交際費          | 3,805          | 3,805          |
| 10 需用費         | 2,775,186      | 2,999,585      |
| 消耗品費           | 488,466        | 499,147        |
| 燃料費            | 100,721        | 113,018        |
| 食糧費            | 2,419          | 2,571          |
| 印刷製本費          | 48,162         | 45,563         |
| 光熱水費           | 750,597        | 842,595        |
| 修繕料            | 696,943        | 797,973        |
| 賄材料費           | 647,551        | 659,808        |
| 飼料費            | 350            | 414            |
| 医薬材料費          | 29,377         | 29,696         |
| 鯨肉購入費          | 10,600         | 8,800          |
| 11 役務費         | 726,917        | 655,556        |
| 通信運搬費          | 462,269        | 398,967        |
| 広告料            | 11,641         | 17,575         |
| 手数料            | 206,669        | 195,342        |
| 筆耕翻訳料          | 3,799          | 3,767          |
| 火災保険料          | 10,081         | 7,688          |
| 自動車損害保険料       | 16,415         | 16,746         |
| その他保険料         | 16,043         | 15,471         |
| 12 委託料         | 10,517,906     | 20,917,525     |
| 13 使用料及び賃借料    | 1,303,327      | 1,562,562      |
| 14 工事請負費       | 6,780,672      | 39,594,713     |
| 15 原材料費        | 31,511         | 42,370         |
| 16 公有財産購入費     | 1              | 788,567        |
| 17 備品購入費       | 296,984        | 741,406        |
| 18 負担金、補助及び交付金 | 46,199,165     | 115,943,093    |
| 19 扶助費         | 10,733,726     | 10,652,133     |
| 20 貸付金         | 819,560        | 592,380        |
| 21 補償、補填及び賠償金  | 460,397        | 1,417,562      |
| 22 償還金、利子及び割引料 | 6,263,285      | 6,767,834      |
| 23 投資及び出資金     | 409,885        | 379,167        |
| 24 積立金         | 114,773        | 4,526,059      |
| 25 寄附金         | -              | -              |
| 26 公課費         | 15,318         | 15,785         |
| 27 繰出金         | 4,442,604      | 6,477,098      |
| 合 計            | 108,436,389    | 229,721,436    |
| 予 備 費          | 150,000        | 150,000        |
| 総 計            | 108,586,389    | 229,871,436    |

※令和2年度現計予算は、令和3年1月7日現在です。

(単位:千円、%)

| 年度<br>現 計 予 算<br>金 額 (c) | 比 較                               |                         |                                   |                         |
|--------------------------|-----------------------------------|-------------------------|-----------------------------------|-------------------------|
|                          | R 3 : R 2<br>金 額 (d)<br>(a) - (b) | 当 初<br>伸 率<br>(d) / (b) | R 3 : R 2<br>金 額 (e)<br>(a) - (c) | 現 計<br>伸 率<br>(e) / (c) |
| 2,164,153                | △ 340,000                         | △ 16.1                  | △ 397,088                         | △ 18.3                  |
| 5,729,611                | △ 92,896                          | △ 1.6                   | 91,397                            | 1.6                     |
| 4,793,896                | △ 54,016                          | △ 1.1                   | 45,931                            | 1.0                     |
| 2,188,323                | △ 89,371                          | △ 4.0                   | △ 70,604                          | △ 3.2                   |
| 42,838                   | 341                               | 0.8                     | 341                               | 0.8                     |
| -                        | -                                 | -                       | -                                 | -                       |
| 270,520                  | 89,463                            | 33.0                    | 90,417                            | 33.4                    |
| 203,739                  | △ 50,160                          | △ 24.1                  | △ 45,877                          | △ 22.5                  |
| 97,410                   | △ 7,857                           | △ 7.9                   | △ 6,395                           | △ 6.6                   |
| 65,455                   | △ 24,225                          | △ 36.3                  | △ 22,875                          | △ 34.9                  |
| 40,874                   | △ 18,078                          | △ 42.7                  | △ 16,607                          | △ 40.6                  |
| 3,805                    | -                                 | -                       | -                                 | -                       |
| 3,292,715                | △ 224,399                         | △ 7.5                   | △ 517,529                         | △ 15.7                  |
| 649,572                  | △ 10,681                          | △ 2.1                   | △ 161,106                         | △ 24.8                  |
| 112,998                  | △ 12,297                          | △ 10.9                  | △ 12,277                          | △ 10.9                  |
| 2,571                    | △ 152                             | △ 5.9                   | △ 152                             | △ 5.9                   |
| 51,160                   | 2,599                             | 5.7                     | △ 2,998                           | △ 5.9                   |
| 842,223                  | △ 91,998                          | △ 10.9                  | △ 91,626                          | △ 10.9                  |
| 935,473                  | △ 101,030                         | △ 12.7                  | △ 238,530                         | △ 25.5                  |
| 659,808                  | △ 12,257                          | △ 1.9                   | △ 12,257                          | △ 1.9                   |
| 414                      | △ 64                              | △ 15.5                  | △ 64                              | △ 15.5                  |
| 29,696                   | △ 319                             | △ 1.1                   | △ 319                             | △ 1.1                   |
| 8,800                    | 1,800                             | 20.5                    | 1,800                             | 20.5                    |
| 764,606                  | 71,361                            | 10.9                    | △ 37,689                          | △ 4.9                   |
| 444,175                  | 63,302                            | 15.9                    | 18,094                            | 4.1                     |
| 24,542                   | △ 5,934                           | △ 33.8                  | △ 12,901                          | △ 52.6                  |
| 254,383                  | 11,327                            | 5.8                     | △ 47,714                          | △ 18.8                  |
| 570                      | 32                                | 0.8                     | 3,229                             | 激増                      |
| 7,688                    | 2,393                             | 31.1                    | 2,393                             | 31.1                    |
| 16,746                   | △ 331                             | △ 2.0                   | △ 331                             | △ 2.0                   |
| 16,502                   | 572                               | 3.7                     | △ 459                             | △ 2.8                   |
| 21,345,500               | △ 10,399,619                      | △ 49.7                  | △ 10,827,594                      | △ 50.7                  |
| 1,748,454                | △ 259,235                         | △ 16.6                  | △ 445,127                         | △ 25.5                  |
| 44,748,702               | △ 32,814,041                      | △ 82.9                  | △ 37,968,030                      | △ 84.8                  |
| 42,260                   | △ 10,859                          | △ 25.6                  | △ 10,749                          | △ 25.4                  |
| 783,047                  | △ 788,566                         | 激減                      | △ 783,046                         | 激減                      |
| 891,736                  | △ 444,422                         | △ 59.9                  | △ 594,752                         | △ 66.7                  |
| 140,573,069              | △ 69,743,928                      | △ 60.2                  | △ 94,373,904                      | △ 67.1                  |
| 11,297,543               | 81,593                            | 0.8                     | △ 563,817                         | △ 5.0                   |
| 872,880                  | 227,180                           | 38.4                    | △ 53,320                          | △ 6.1                   |
| 1,499,111                | △ 957,165                         | △ 67.5                  | △ 1,038,714                       | △ 69.3                  |
| 7,898,324                | △ 504,549                         | △ 7.5                   | △ 1,635,039                       | △ 20.7                  |
| 379,167                  | 30,718                            | 8.1                     | 30,718                            | 8.1                     |
| 7,515,059                | △ 4,411,286                       | △ 97.5                  | △ 7,400,286                       | △ 98.5                  |
| -                        | -                                 | -                       | -                                 | -                       |
| 15,785                   | △ 467                             | △ 3.0                   | △ 467                             | △ 3.0                   |
| 6,827,313                | △ 2,034,494                       | △ 31.4                  | △ 2,384,709                       | △ 34.9                  |
| 265,892,156              | △ 121,285,047                     | △ 52.8                  | △ 157,455,767                     | △ 59.2                  |
| 350,000                  | -                                 | -                       | △ 200,000                         | △ 57.1                  |
| 266,242,156              | △ 121,285,047                     | △ 52.8                  | △ 157,655,767                     | △ 59.2                  |

(その2) 総括内訳

| 別 節 別          | 会 計<br>一 般 会 計 | 特 別     |                      |           |
|----------------|----------------|---------|----------------------|-----------|
|                |                | 土 地 取 得 | 水 産 物<br>地 方 卸 売 市 場 | 市 街 地 開 発 |
| 1 報酬           | 1,688,438      |         | 3,231                | 5,379     |
| 2 給料           | 5,742,057      |         | 17,892               | 61,059    |
| 3 職員手当等        | 4,768,787      |         | 9,681                | 50,810    |
| 4 共済費          | 2,076,877      |         | 5,851                | 22,809    |
| 5 災害補償費        | 43,179         |         |                      |           |
| 6 恩給及び退職年金     |                |         |                      |           |
| 7 報償費          | 356,689        |         |                      |           |
| 8 旅費           | 154,516        |         | 282                  | 622       |
| 費用弁償           | 88,713         |         | 182                  | 185       |
| 普通旅費           | 41,536         |         | 100                  | 437       |
| 特別旅費           | 24,267         |         |                      |           |
| 9 交際費          | 3,805          |         |                      |           |
| 10 需用費         | 2,651,608      |         | 102,475              | 4,826     |
| 消耗品費           | 470,032        |         | 3,800                | 4,100     |
| 燃料費            | 99,011         |         | 170                  | 726       |
| 食糧費            | 2,419          |         |                      |           |
| 印刷製本費          | 44,696         |         |                      |           |
| 光熱水費           | 659,449        |         | 91,000               |           |
| 修繕料            | 688,222        |         | 7,500                |           |
| 賄材料費           | 647,551        |         |                      |           |
| 飼料費            | 350            |         |                      |           |
| 医薬材料費          | 29,278         |         | 5                    |           |
| 鯨肉購入費          | 10,600         |         |                      |           |
| 11 役務費         | 595,766        |         | 2,396                | 7,443     |
| 通信運搬費          | 397,969        |         | 350                  | 6,060     |
| 広告料            | 10,364         |         |                      | 1,276     |
| 手数料            | 141,779        |         | 2,020                |           |
| 筆耕翻訳料          | 3,799          |         |                      |           |
| 火災保険料          | 10,081         |         |                      |           |
| 自動車損害保険料       | 15,740         |         | 26                   | 107       |
| その他保険料         | 16,034         |         |                      |           |
| 12 委託料         | 10,517,906     |         | 107,372              | 5,359     |
| 13 使用料及び賃借料    | 1,253,636      |         | 42,411               | 2,271     |
| 14 工事請負費       | 6,769,671      |         | 1                    | 11,000    |
| 15 原材料費        | 31,411         |         | 100                  |           |
| 16 公有財産購入費     | 1              |         |                      |           |
| 17 備品購入費       | 296,922        |         |                      |           |
| 18 負担金、補助及び交付金 | 15,345,614     |         | 111                  |           |
| 19 扶助費         | 10,717,828     |         |                      |           |
| 20 貸付金         | 819,200        |         |                      |           |
| 21 補償、補填及び賠償金  | 11,540         |         |                      | 448,857   |
| 22 償還金、利子及び割引料 | 5,981,896      | 107,997 | 132,109              |           |
| 23 投資及び出資金     | 409,885        |         |                      |           |
| 24 積立金         | 114,380        | 75      |                      | 1         |
| 25 寄附金         |                |         |                      |           |
| 26 公課費         | 5,915          |         | 9,310                |           |
| 27 繰出金         | 4,442,473      |         |                      | 130       |
| 合 計            | 74,800,000     | 108,072 | 433,222              | 620,566   |
| 予 備 費          | 100,000        |         |                      |           |
| 総 計            | 74,900,000     | 108,072 | 433,222              | 620,566   |

(単位:千円)

| 会 計          |               |            |            |             | 合 計 |
|--------------|---------------|------------|------------|-------------|-----|
| 国民健康保険<br>後医 | 後 期 高 齢 者 療 養 | 介 護 保 険    | 小 計        |             |     |
| 16,266       |               | 53,751     | 78,627     | 1,767,065   |     |
|              |               |            | 78,951     | 5,821,008   |     |
| 2,321        |               | 8,228      | 71,040     | 4,839,827   |     |
| 2,787        |               | 9,395      | 40,842     | 2,117,719   |     |
|              |               |            |            | 43,179      |     |
|              |               |            |            | -           |     |
| 270          |               | 3,978      | 4,248      | 360,937     |     |
| 590          | 15            | 1,837      | 3,346      | 157,862     |     |
| 507          |               | 1,428      | 2,302      | 91,015      |     |
| 83           | 15            | 409        | 1,044      | 42,580      |     |
|              |               |            |            | 24,267      |     |
|              |               |            |            | 3,805       |     |
| 5,583        | 333           | 10,361     | 123,578    | 2,775,186   |     |
| 4,930        | 300           | 5,304      | 18,434     | 488,466     |     |
| 95           |               | 719        | 1,710      | 100,721     |     |
|              |               |            |            | 2,419       |     |
| 458          | 33            | 2,975      | 3,466      | 48,162      |     |
|              |               |            | 148        | 91,148      |     |
|              |               |            |            | 750,597     |     |
| 100          |               | 1,121      | 8,721      | 696,943     |     |
|              |               |            |            | 647,551     |     |
|              |               |            |            | 350         |     |
|              |               | 94         | 99         | 29,377      |     |
|              |               |            |            | 10,600      |     |
| 35,261       | 14,601        | 71,450     | 131,151    | 726,917     |     |
| 30,222       | 13,501        | 14,167     | 64,300     | 462,269     |     |
|              |               |            | 1          | 1,277       |     |
| 4,994        | 1,100         | 56,776     | 64,890     | 206,669     |     |
|              |               |            |            | 3,799       |     |
|              |               |            |            | 10,081      |     |
| 45           |               | 497        | 675        | 16,415      |     |
|              |               | 9          | 9          | 16,043      |     |
| 306,059      | 96,704        | 918,276    |            | 10,517,906  |     |
| 1,786        | 1,856         | 1,367      | 49,691     | 1,303,327   |     |
|              |               |            | 11,001     | 6,780,672   |     |
|              |               |            | 100        | 31,511      |     |
|              |               |            |            | 1           |     |
| 62           |               |            | 62         | 296,984     |     |
| 15,291,361   | 1,706,965     | 13,855,114 | 30,853,551 | 46,199,165  |     |
|              |               | 15,898     | 15,898     | 10,733,726  |     |
|              |               | 360        | 360        | 819,560     |     |
|              |               |            | 448,857    | 460,397     |     |
| 31,031       | 5,250         | 5,002      | 281,389    | 6,263,285   |     |
|              |               |            |            | 409,885     |     |
| 257          |               | 60         | 393        | 114,773     |     |
|              |               |            |            | -           |     |
| 7            |               | 86         | 9,403      | 15,318      |     |
|              | 1             |            | 131        | 4,442,604   |     |
| 15,693,641   | 1,825,725     | 14,955,163 | 33,636,389 | 108,436,389 |     |
| 30,000       |               | 20,000     | 50,000     | 150,000     |     |
| 15,723,641   | 1,825,725     | 14,975,163 | 33,686,389 | 108,586,389 |     |



(その3)一般会計比較表

(単位:千円、%)

| 区 分            | 令和3年度<br>予 算 額 | 令和2<br>当 初 予 算 |
|----------------|----------------|----------------|
|                | 金 額 (a)        | 金 額 (b)        |
| 1 報酬           | 1,688,438      | 2,031,961      |
| 2 給料           | 5,742,057      | 5,814,432      |
| 3 職員手当等        | 4,768,787      | 4,817,763      |
| 4 共済費          | 2,076,877      | 2,160,927      |
| 5 災害補償費        | 43,179         | 42,838         |
| 6 恩給及び退職年金     | -              | -              |
| 7 報償費          | 356,689        | 267,115        |
| 8 旅費           | 154,516        | 204,468        |
| 費用弁償           | 88,713         | 96,379         |
| 普通旅費           | 41,536         | 65,744         |
| 特別旅費           | 24,267         | 42,345         |
| 9 交際費          | 3,805          | 3,805          |
| 10 需用費         | 2,651,608      | 2,870,550      |
| 消耗品費           | 470,032        | 477,486        |
| 燃料費            | 99,011         | 110,970        |
| 食糧費            | 2,419          | 2,521          |
| 印刷製本費          | 44,696         | 42,127         |
| 光熱水費           | 659,449        | 749,447        |
| 修繕料            | 688,222        | 789,306        |
| 賄材料費           | 647,551        | 659,808        |
| 飼料費            | 350            | 414            |
| 医薬材料費          | 29,278         | 29,671         |
| 鯨肉購入費          | 10,600         | 8,800          |
| 11 役務費         | 595,766        | 527,631        |
| 通信運搬費          | 397,969        | 336,296        |
| 広告料            | 10,364         | 13,824         |
| 手数料            | 141,779        | 134,662        |
| 筆耕翻訳料          | 3,799          | 3,767          |
| 火災保険料          | 10,081         | 7,688          |
| 自動車損害保険料       | 15,740         | 15,939         |
| その他保険料         | 16,034         | 15,455         |
| 12 委託料         | 10,517,906     | 18,610,263     |
| 13 使用料及び賃借料    | 1,253,636      | 1,511,069      |
| 14 工事請負費       | 6,769,671      | 38,698,319     |
| 15 原材料費        | 31,411         | 42,270         |
| 16 公有財産購入費     | 1              | 788,567        |
| 17 備品購入費       | 296,922        | 741,406        |
| 18 負担金、補助及び交付金 | 15,345,614     | 85,855,251     |
| 19 扶助費         | 10,717,828     | 10,635,359     |
| 20 貸付金         | 819,200        | 592,020        |
| 21 補償、補填及び賠償金  | 11,540         | 1,229,486      |
| 22 償還金、利子及び割引料 | 5,981,896      | 6,412,230      |
| 23 投資及び出資金     | 409,885        | 379,167        |
| 24 積立金         | 114,380        | 4,525,500      |
| 25 寄附金         | -              | -              |
| 26 公課費         | 5,915          | 5,728          |
| 27 繰出金         | 4,442,473      | 6,309,875      |
| 合 計            | 74,800,000     | 195,078,000    |
| 予 備 費          | 100,000        | 100,000        |
| 総 計            | 74,900,000     | 195,178,000    |

※令和2年度現計予算は、令和3年1月7日現在です。

| 年度<br>現 計 予 算 | 比 較                               |                  |                                   |                  |
|---------------|-----------------------------------|------------------|-----------------------------------|------------------|
|               | R 3 : R 2<br>金 額 (d)<br>(a) - (b) | 伸 率<br>(d) / (b) | R 3 : R 2<br>金 額 (e)<br>(a) - (c) | 伸 率<br>(e) / (c) |
| 2,089,049     | △ 343,523                         | △ 16.9           | △ 400,611                         | △ 19.2           |
| 5,649,954     | △ 72,375                          | △ 1.2            | 92,103                            | 1.6              |
| 4,728,615     | △ 48,976                          | △ 1.0            | 40,172                            | 0.8              |
| 2,147,353     | △ 84,050                          | △ 3.9            | △ 70,476                          | △ 3.3            |
| 42,838        | 341                               | 0.8              | 341                               | 0.8              |
| -             | -                                 | -                | -                                 | -                |
| 266,161       | 89,574                            | 33.5             | 90,528                            | 34.0             |
| 200,185       | △ 49,952                          | △ 24.4           | △ 45,669                          | △ 22.8           |
| 94,917        | △ 7,666                           | △ 8.0            | △ 6,204                           | △ 6.5            |
| 64,394        | △ 24,208                          | △ 36.8           | △ 22,858                          | △ 35.5           |
| 40,874        | △ 18,078                          | △ 42.7           | △ 16,607                          | △ 40.6           |
| 3,805         | -                                 | -                | -                                 | -                |
| 3,163,680     | △ 218,942                         | △ 7.6            | △ 512,072                         | △ 16.2           |
| 627,911       | △ 7,454                           | △ 1.6            | △ 157,879                         | △ 25.1           |
| 110,950       | △ 11,959                          | △ 10.8           | △ 11,939                          | △ 10.8           |
| 2,521         | △ 102                             | △ 4.0            | △ 102                             | △ 4.0            |
| 47,724        | 2,569                             | 6.1              | △ 3,028                           | △ 6.3            |
| 749,075       | △ 89,998                          | △ 12.0           | △ 89,626                          | △ 12.0           |
| 926,806       | △ 101,084                         | △ 12.8           | △ 238,584                         | △ 25.7           |
| 659,808       | △ 12,257                          | △ 1.9            | △ 12,257                          | △ 1.9            |
| 414           | △ 64                              | △ 15.5           | △ 64                              | △ 15.5           |
| 29,671        | △ 393                             | △ 1.3            | △ 393                             | △ 1.3            |
| 8,800         | 1,800                             | 20.5             | 1,800                             | 20.5             |
| 636,681       | 68,135                            | 12.9             | △ 40,915                          | △ 6.4            |
| 381,504       | 61,673                            | 18.3             | 16,465                            | 4.3              |
| 20,791        | △ 3,460                           | △ 25.0           | △ 10,427                          | △ 50.2           |
| 193,703       | 7,117                             | 5.3              | △ 51,924                          | △ 26.8           |
| 570           | 32                                | 0.8              | 3,229                             | 激増               |
| 7,688         | 2,393                             | 31.1             | 2,393                             | 31.1             |
| 15,939        | △ 199                             | △ 1.2            | △ 199                             | △ 1.2            |
| 16,486        | 579                               | 3.7              | △ 452                             | △ 2.7            |
| 18,987,794    | △ 8,092,357                       | △ 43.5           | △ 8,469,888                       | △ 44.6           |
| 1,696,961     | △ 257,433                         | △ 17.0           | △ 443,325                         | △ 26.1           |
| 43,707,183    | △ 31,928,648                      | △ 82.5           | △ 36,937,512                      | △ 84.5           |
| 42,160        | △ 10,859                          | △ 25.7           | △ 10,749                          | △ 25.5           |
| 783,047       | △ 788,566                         | 激減               | △ 783,046                         | 激減               |
| 891,736       | △ 444,484                         | △ 60.0           | △ 594,814                         | △ 66.7           |
| 109,776,412   | △ 70,509,637                      | △ 82.1           | △ 94,430,798                      | △ 86.0           |
| 11,280,769    | 82,469                            | 0.8              | △ 562,941                         | △ 5.0            |
| 872,520       | 227,180                           | 38.4             | △ 53,320                          | △ 6.1            |
| 1,316,211     | △ 1,217,946                       | 激減               | △ 1,304,671                       | 激減               |
| 7,402,020     | △ 430,334                         | △ 6.7            | △ 1,420,124                       | △ 19.2           |
| 379,167       | 30,718                            | 8.1              | 30,718                            | 8.1              |
| 7,514,500     | △ 4,411,120                       | △ 97.5           | △ 7,400,120                       | △ 98.5           |
| -             | -                                 | -                | -                                 | -                |
| 5,728         | 187                               | 3.3              | 187                               | 3.3              |
| 6,459,015     | △ 1,867,402                       | △ 29.6           | △ 2,016,542                       | △ 31.2           |
| 230,043,544   | △ 120,278,000                     | △ 61.7           | △ 155,243,544                     | △ 67.5           |
| 300,000       | -                                 | -                | △ 200,000                         | △ 66.7           |
| 230,343,544   | △ 120,278,000                     | △ 61.6           | △ 155,443,544                     | △ 67.5           |

## (その4)一般会計課別内訳

| 節 別            | 目 的 別   |           |            |            |        |           |           |
|----------------|---------|-----------|------------|------------|--------|-----------|-----------|
|                | 1 議会費   | 2 総務費     | 3 民生費      | 4 衛生費      | 5 労働費  | 6 農水産業費   | 7 商工費     |
| 1 報酬           | 161,496 | 248,748   | 476,169    | 175,366    |        | 37,489    | 14,254    |
| 2 給料           | 43,754  | 1,325,133 | 1,489,830  | 637,933    | 10,470 | 219,767   | 113,979   |
| 3 職員手当等        | 77,673  | 2,054,224 | 859,152    | 398,561    | 7,439  | 155,706   | 76,719    |
| 4 共済費          | 67,560  | 497,066   | 531,236    | 209,247    | 3,451  | 76,777    | 40,343    |
| 5 災害補償費        |         | 1,238     |            |            |        |           |           |
| 6 恩給及び退職年金     |         |           |            |            |        |           |           |
| 7 報償費          | 40      | 228,193   | 42,743     | 18,266     | 16     | 2,141     | 1,353     |
| 8 旅費           | 12,500  | 56,798    | 18,882     | 13,335     |        | 3,225     | 3,937     |
| 費用弁償           | 10,600  | 11,098    | 17,310     | 11,336     |        | 1,346     | 752       |
| 普通旅費           | 1,900   | 21,433    | 1,572      | 1,999      |        | 1,879     | 3,185     |
| 特別旅費           |         | 24,267    |            |            |        |           |           |
| 9 交際費          | 1,125   | 2,510     |            |            |        | 70        |           |
| 10 需用費         | 7,588   | 323,943   | 239,130    | 163,086    | 2,704  | 84,314    | 15,655    |
| 消耗品費           | 2,170   | 67,741    | 44,467     | 56,481     | 50     | 9,009     | 7,354     |
| 燃料費            | 250     | 8,745     | 6,309      | 6,269      | 71     | 2,816     | 411       |
| 食糧費            | 18      | 367       | 590        | 1,260      |        |           |           |
| 印刷製本費          | 5,100   | 12,089    | 1,608      | 4,356      |        | 565       | 420       |
| 光熱水費           |         | 106,196   | 63,812     | 26,215     | 1,380  | 13,115    | 4,195     |
| 修繕料            | 50      | 128,805   | 15,498     | 41,085     | 1,200  | 47,859    | 3,275     |
| 賄材料費           |         |           | 106,380    |            |        |           |           |
| 飼料費            |         |           |            |            |        | 350       |           |
| 医薬材料費          |         |           | 466        | 27,420     | 3      |           |           |
| 鯨肉購入費          |         |           |            |            |        | 10,600    |           |
| 11 役務費         | 190     | 349,169   | 37,966     | 57,689     | 486    | 6,598     | 5,765     |
| 通信運搬費          | 190     | 252,706   | 23,645     | 41,200     | 86     | 4,268     | 549       |
| 広告料            |         | 6,895     | 63         | 270        |        |           | 2,893     |
| 手数料            |         | 67,078    | 13,604     | 11,712     | 400    | 1,870     | 1,986     |
| 筆耕翻訳料          |         | 3,700     | 99         |            |        |           |           |
| 火災保険料          |         |           |            | 3          |        |           | 10        |
| 自動車損害保険料       |         | 12,574    | 348        | 536        |        | 267       | 67        |
| その他保険料         |         | 6,216     | 207        | 3,968      |        | 193       | 260       |
| 12 委託料         | 7,421   | 1,477,901 | 2,446,491  | 2,755,593  | 3,385  | 403,869   | 397,846   |
| 13 使用料及び賃借料    | 1,885   | 409,620   | 52,278     | 31,440     | 15     | 6,117     | 4,581     |
| 14 工事請負費       |         | 57,700    | 66,300     | 6,296,071  |        | 15,000    |           |
| 15 原材料費        |         |           | 77         | 3,800      |        | 780       |           |
| 16 公有財産購入費     |         |           |            |            |        |           |           |
| 17 備品購入費       | 80      | 31,912    | 3,631      | 1,000      |        | 5,000     |           |
| 18 負担金、補助及び交付金 | 11,726  | 925,059   | 3,432,811  | 3,960,204  | 38,831 | 854,792   | 567,415   |
| 19 扶助費         |         |           | 9,972,310  | 10,000     |        |           |           |
| 20 貸付金         |         |           | 3,500      |            | 10,000 |           | 758,000   |
| 21 補償、補填及び賠償金  |         | 1,000     |            | 80         |        |           |           |
| 22 償還金、利子及び割引料 |         | 335,823   |            |            |        |           |           |
| 23 投資及び出資金     |         |           |            | 408,861    |        | 1,024     |           |
| 24 積立金         |         | 5,583     | 14         |            |        | 54,320    |           |
| 25 寄附金         |         |           |            |            |        |           |           |
| 26 公課費         |         | 1,152     | 237        | 639        |        | 288       | 45        |
| 27 繰出金         |         |           | 3,884,574  |            |        | 218,489   |           |
| 合 計            | 393,038 | 8,332,772 | 23,557,331 | 15,141,171 | 76,797 | 2,145,766 | 1,999,892 |
| 予 備 費          |         |           |            |            |        |           |           |
| 総 計            | 393,038 | 8,332,772 | 23,557,331 | 15,141,171 | 76,797 | 2,145,766 | 1,999,892 |

(単位:千円)

| 8 土木費     | 9 消防費     | 10 教育費    | 11 災復旧害費 | 12 公債費    | 13 諸支出金 | 14 予備費  | 合 計        |
|-----------|-----------|-----------|----------|-----------|---------|---------|------------|
| 30,491    | 124,561   | 419,864   |          |           |         |         | 1,688,438  |
| 686,247   | 28,953    | 1,185,991 |          |           |         |         | 5,742,057  |
| 439,803   | 20,051    | 679,459   |          |           |         |         | 4,768,787  |
| 230,876   | 10,323    | 409,998   |          |           |         |         | 2,076,877  |
|           | 41,941    |           |          |           |         |         | 43,179     |
|           |           |           |          |           |         |         | -          |
| 1,898     | 39,352    | 22,687    |          |           |         |         | 356,689    |
| 5,100     | 2,025     | 38,714    |          |           |         |         | 154,516    |
| 1,291     | 937       | 34,043    |          |           |         |         | 88,713     |
| 3,809     | 1,088     | 4,671     |          |           |         |         | 41,536     |
|           |           |           |          |           |         |         | 24,267     |
|           |           | 100       |          |           |         |         | 3,805      |
| 383,744   | 93,114    | 1,338,330 |          |           |         |         | 2,651,608  |
| 35,501    | 17,356    | 229,903   |          |           |         |         | 470,032    |
| 8,316     | 2,776     | 63,048    |          |           |         |         | 99,011     |
|           |           | 184       |          |           |         |         | 2,419      |
| 969       | 3,676     | 15,913    |          |           |         |         | 44,696     |
| 106,854   | 19,368    | 318,314   |          |           |         |         | 659,449    |
| 232,104   | 49,938    | 168,408   |          |           |         |         | 688,222    |
|           |           | 541,171   |          |           |         |         | 647,551    |
|           |           |           |          |           |         |         | 350        |
|           |           | 1,389     |          |           |         |         | 29,278     |
|           |           |           |          |           |         |         | 10,600     |
| 21,727    | 16,565    | 99,611    |          |           |         |         | 595,766    |
| 2,605     | 13,790    | 58,930    |          |           |         |         | 397,969    |
|           | 194       | 49        |          |           |         |         | 10,364     |
| 4,846     | 1,776     | 38,507    |          |           |         |         | 141,779    |
|           |           |           |          |           |         |         | 3,799      |
| 9,999     |           | 69        |          |           |         |         | 10,081     |
| 714       | 783       | 451       |          |           |         |         | 15,740     |
| 3,369     | 167       | 1,654     |          |           |         |         | 16,034     |
| 1,066,601 | 149,990   | 1,808,809 |          |           |         |         | 10,517,906 |
| 316,392   | 7,463     | 414,252   | 9,593    |           |         |         | 1,253,636  |
| 88,700    | 120,900   | 125,000   |          |           |         |         | 6,769,671  |
| 24,577    | 275       | 1,902     |          |           |         |         | 31,411     |
|           |           |           |          |           | 1       |         | 1          |
|           | 91,122    | 164,177   |          |           |         |         | 296,922    |
| 2,864,029 | 2,622,893 | 67,854    |          |           |         |         | 15,345,614 |
|           |           | 735,518   |          |           |         |         | 10,717,828 |
|           |           | 47,700    |          |           |         |         | 819,200    |
| 10,460    |           |           |          |           |         |         | 11,540     |
|           |           | 200,000   |          | 5,446,073 |         |         | 5,981,896  |
|           |           |           |          |           |         |         | 409,885    |
| 1,527     |           | 52,936    |          |           |         |         | 114,380    |
|           |           |           |          |           |         |         | -          |
| 405       | 2,755     | 394       |          |           |         |         | 5,915      |
| 339,410   |           |           |          |           |         |         | 4,442,473  |
| 6,511,987 | 3,372,283 | 7,813,296 | 9,593    | 5,446,073 | 1       |         | 74,800,000 |
|           |           |           |          |           |         | 100,000 | 100,000    |
| 6,511,987 | 3,372,283 | 7,813,296 | 9,593    | 5,446,073 | 1       | 100,000 | 74,900,000 |