

令和4年度一般会計 歳出予算款別、節別集計表

(単位 千円、%)

節 別	款 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	8 土木費	9 消防費	10 教育費	11~14 災害復 旧費等	合 計		前年度予算額		比 較		節 別	
													(A) 構成比	(B) 構成比	(A)-(B) (C)	(C)/(B) ×100				
1	報酬	122,880	150,555	485,492	40,245	2,985	19,308	6,363	5,490	47,348	304,601	0	0	1,185,267	2.3	1,190,650	2.4	△5,383	△0.5	1
2	給料	37,267	953,297	667,524	303,785	0	108,106	89,435	334,349	560,054	579,532	0	0	3,633,349	7.2	3,735,483	7.4	△102,134	△2.7	2
3	職員手当等	70,248	673,387	434,547	181,485	399	68,137	54,876	201,782	408,258	352,348	0	0	2,445,467	4.8	2,567,506	5.1	△122,039	△4.8	3
4	共済費	52,004	337,849	323,411	102,039	447	38,486	32,057	113,800	218,453	242,576	0	0	1,461,122	2.9	1,467,402	2.9	△6,280	△0.4	4
5	災害補償費	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0	0.0	0	0	-	5
6	恩給及び退職年金	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0	0.0	0	0	-	6
7	報償費	22	10,183	25,016	10,009	30	4,335	3,511	444	1,198	26,052	0	0	80,800	0.2	84,036	0.2	△3,236	△3.9	7
8	旅費	3,401	8,405	15,565	1,630	38	729	381	679	26,796	10,247	0	0	67,871	0.1	66,488	0.1	1,383	2.1	8
	費用弁償	2,685	4,383	15,121	1,390	38	566	142	130	26,274	9,576	0	0	60,305	0.1	59,089	0.1	1,216	2.1	弁
	普通旅費	716	4,022	444	240	0	163	239	549	522	671	0	0	7,566	0.0	7,399	0.0	167	2.3	普
9	交際費	800	2,000	0	0	0	50	0	0	100	300	0	0	3,250	0.0	3,250	0.0	0	0.0	9
10	需用費	5,751	146,173	172,953	219,629	1,495	17,755	20,075	154,354	102,916	920,674	0	0	1,761,775	3.5	1,797,508	3.6	△35,733	△2.0	10
	消耗品費	1,135	37,781	41,264	25,209	140	1,495	1,135	7,768	37,724	101,435	0	0	255,086	0.5	272,576	0.5	△17,490	△6.4	消
	燃料費	477	11,707	6,728	8,430	0	1,249	29	4,013	10,992	16,951	0	0	60,576	0.1	57,617	0.1	2,959	5.1	燃
	食糧費	30	499	370	65	0	0	42	68	185	852	0	0	2,111	0.0	2,491	0.0	△380	△15.3	食
	印刷製本費	4,034	20,467	1,697	4,109	204	190	2,264	615	777	5,796	0	0	40,153	0.1	43,675	0.1	△3,522	△8.1	印
	光熱水費	0	48,413	39,316	89,085	984	4,261	7,311	34,098	20,420	204,614	0	0	448,502	0.9	451,477	0.9	△2,975	△0.7	光
	修繕料	75	27,284	16,335	75,708	167	10,560	9,294	107,754	24,375	88,232	0	0	359,784	0.7	355,446	0.7	4,338	1.2	修
	賄材料費	0	0	67,128	0	0	0	0	0	0	500,566	0	0	567,694	1.1	587,819	1.2	△20,125	△3.4	賄
医薬材料費	0	22	115	17,023	0	0	0	38	8,443	2,228	0	0	27,869	0.1	26,407	0.1	1,462	5.5	医	
11	役務費	703	101,908	20,991	62,993	90	6,777	2,173	10,705	26,070	46,768	0	0	279,178	0.6	343,461	0.7	△64,283	△18.7	11
	通信運搬費	673	71,883	11,626	13,479	72	2,615	496	820	14,235	23,620	0	0	139,519	0.3	142,110	0.3	△2,591	△1.8	通
	手数料	6	20,372	6,323	42,562	0	577	389	5,097	9,310	11,805	0	0	96,441	0.2	160,232	0.3	△63,791	△39.8	手
	火災保険料	0	835	1,440	614	18	235	941	2,003	315	3,374	0	0	9,775	0.0	9,422	0.0	353	3.7	火
	自動車保険料	24	2,185	505	1,031	0	73	102	792	1,830	1,481	0	0	8,023	0.0	8,436	0.0	△413	△4.9	自
その他	0	6,633	1,097	5,307	0	3,277	245	1,993	380	6,488	0	0	25,420	0.1	23,261	0.1	2,159	9.3	他	
12	委託料	7,575	1,425,109	1,607,919	2,651,409	4,532	86,576	100,448	637,292	84,498	979,849	990	0	7,586,197	15.0	6,547,213	13.1	1,038,984	15.9	12
13	使用料及び賃借料	757	260,660	21,024	11,610	25	59	9,812	10,337	9,425	186,798	0	0	510,507	1.0	492,551	1.0	17,956	3.6	13
14	工事請負費	0	67,039	107,459	76,246	5,919	26,724	14,976	1,193,256	61,672	263,688	18,004	0	1,834,983	3.6	2,567,134	5.1	△732,151	△28.5	14
15	原材料費	0	0	45	0	0	2,194	0	12,911	810	0	0	15,960	0.0	15,928	0.0	32	0.2	15	
16	公有財産購入費	0	0	0	0	0	0	0	71,987	0	0	1,441	0	73,428	0.1	5,162	0.0	68,266	1,322.5	16
17	備品購入費	26	25,551	5,001	2,470	0	0	0	5,505	101,426	74,019	0	0	213,998	0.4	190,365	0.4	23,633	12.4	17
18	負担金、補助及び交付金	8,245	924,452	3,315,322	1,216,094	12,877	446,626	524,190	1,866,131	17,961	1,125,074	0	0	9,456,972	18.7	9,606,479	19.2	△149,507	△1.6	18
19	扶助費	0	0	8,403,849	19,421	0	0	0	0	0	95,992	0	0	8,519,262	16.8	8,224,620	16.4	294,642	3.6	19
20	貸付金	0	0	0	0	0	0	2,320,000	0	0	51,180	0	0	2,371,180	4.7	3,235,420	6.5	△864,240	△26.7	20
21	補償、補填及び賠償金	0	0	0	44	0	0	4,600	207,408	0	1,269	1,500	0	214,821	0.4	140,090	0.3	74,731	53.3	21
22	償還金、利子及び割引料	0	95,000	0	0	0	0	0	57,437	0	0	4,179,956	0	4,332,393	8.6	4,082,943	8.1	249,450	6.1	22
23	投資及び出資金	0	0	0	60,600	0	0	0	0	0	0	0	0	60,600	0.1	93,700	0.2	△33,100	△35.3	23
24	積立金	0	1,003,998	6	0	0	57,069	12	0	0	70,980	0	0	1,132,065	2.2	204,457	0.4	927,608	453.7	24
25	寄附金	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0	0	0.0	0	-	25
26	公課費	0	726	252	1,058	0	209	24	510	2,207	1,186	0	0	6,172	0.0	6,671	0.0	△499	△7.5	26
27	繰出金	0	0	3,227,409	85,705	0	0	0	0	0	46	223	0	3,313,383	6.5	3,251,483	6.5	61,900	1.9	27
	予備費	0	0	0	0	0	0	0	0	0	0	150,000	0	150,000	0.3	200,000	0.4	△50,000	△25.0	予
	合計	309,679	6,186,292	18,833,785	5,046,472	28,837	883,140	3,182,933	4,884,377	1,669,192	5,333,179	4,352,114	0	50,710,000	100.0	50,120,000	100.0	590,000	1.2	計