

平成31年度当初予算 歳入歳出予算調書 (総括)

会計名 01一般会計

(単位：千円、%)

| 区分 | 款 名 称 | 本 年 度 | | | 前 年 度 | | | 増 減 額 ・ 率 | | | | | | 構 成 比 | |
|---------|--------------------|------------|------------|------------|------------|------------|------------|-----------|---------|-----------|----------|-----------|--------|-------|------|
| | | 予算額 | 特定財源 | 一般財源 | 予算額 | 特定財源 | 一般財源 | 金 額 | | 特定財源 | | 一般財源 | | 本年度 | 前年度 |
| | | A=B+C | B | C | D=E+F | E | F | G=A-D | G/D | H=B-E | H/E | I=C-F | I/F | | |
| 歳入 | 市税 | 15,336,531 | 0 | 15,336,531 | 15,233,935 | 0 | 15,233,935 | 102,596 | 0.7 | 0 | - | 102,596 | 0.7 | 43.0 | 44.2 |
| | 地方譲与税 | 145,770 | 0 | 145,770 | 155,673 | 0 | 155,673 | △ 9,903 | △ 6.4 | 0 | - | △ 9,903 | △ 6.4 | 0.4 | 0.4 |
| | 利子割交付金 | 23,681 | 0 | 23,681 | 21,562 | 0 | 21,562 | 2,119 | 9.8 | 0 | - | 2,119 | 9.8 | 0.1 | 0.1 |
| | 配当割交付金 | 120,634 | 0 | 120,634 | 103,645 | 0 | 103,645 | 16,989 | 16.4 | 0 | - | 16,989 | 16.4 | 0.3 | 0.3 |
| | 株式等譲渡所得割交付金 | 77,196 | 0 | 77,196 | 71,745 | 0 | 71,745 | 5,451 | 7.6 | 0 | - | 5,451 | 7.6 | 0.2 | 0.2 |
| | 地方消費税交付金 | 1,419,110 | 0 | 1,419,110 | 1,435,652 | 0 | 1,435,652 | △ 16,542 | △ 1.2 | 0 | - | △ 16,542 | △ 1.2 | 4.0 | 4.2 |
| | ゴルフ場利用税交付金 | 78,331 | 0 | 78,331 | 78,387 | 0 | 78,387 | △ 56 | △ 0.1 | 0 | - | △ 56 | △ 0.1 | 0.2 | 0.2 |
| | 自動車取得税交付金 | 42,341 | 0 | 42,341 | 87,624 | 0 | 87,624 | △ 45,283 | △ 51.7 | 0 | - | △ 45,283 | △ 51.7 | 0.1 | 0.2 |
| | 環境性能割交付金 | 14,958 | 0 | 14,958 | 0 | 0 | 0 | 14,958 | 皆増 | 0 | - | 14,958 | 皆増 | 0.0 | 0.0 |
| | 国有提供施設等所在市町村助成交付金等 | 229,444 | 0 | 229,444 | 244,161 | 0 | 244,161 | △ 14,717 | △ 6.0 | 0 | - | △ 14,717 | △ 6.0 | 0.7 | 0.7 |
| | 地方特例交付金 | 282,733 | 0 | 282,733 | 80,369 | 0 | 80,369 | 202,364 | 251.8 | 0 | - | 202,364 | 251.8 | 0.8 | 0.2 |
| | 地方交付税 | 794,350 | 0 | 794,350 | 779,894 | 0 | 779,894 | 14,456 | 1.9 | 0 | - | 14,456 | 1.9 | 2.2 | 2.3 |
| | 交通安全対策特別交付金 | 8,772 | 0 | 8,772 | 9,106 | 0 | 9,106 | △ 334 | △ 3.7 | 0 | - | △ 334 | △ 3.7 | 0.0 | 0.0 |
| | 分担金及び負担金 | 374,200 | 374,200 | 0 | 440,713 | 440,713 | 0 | △ 66,513 | △ 15.1 | △ 66,513 | △ 15.1 | 0 | - | 1.1 | 1.3 |
| | 使用料及び手数料 | 644,964 | 644,964 | 0 | 669,490 | 669,490 | 0 | △ 24,526 | △ 3.7 | △ 24,526 | △ 3.7 | 0 | - | 1.8 | 1.9 |
| | 国庫支出金 | 5,164,761 | 5,164,761 | 0 | 4,680,683 | 4,680,184 | 499 | 484,078 | 10.3 | 484,577 | 10.4 | △ 499 | 皆減 | 14.5 | 13.6 |
| | 都支出入 | 5,439,784 | 5,439,784 | 0 | 5,348,812 | 5,348,812 | 0 | 90,972 | 1.7 | 90,972 | 1.7 | 0 | - | 15.2 | 15.5 |
| | 財産収入 | 166,628 | 1,207 | 165,421 | 38,390 | 1,151 | 37,239 | 128,238 | 334.0 | 56 | 4.9 | 128,182 | 344.2 | 0.5 | 0.1 |
| | 寄附金 | 7,880 | 5,963 | 1,917 | 7,140 | 5,458 | 1,682 | 740 | 10.4 | 505 | 9.3 | 235 | 14.0 | 0.0 | 0.0 |
| | 繰入金 | 921,528 | 250,110 | 671,418 | 956,846 | 82,209 | 874,637 | △ 35,318 | △ 3.7 | 167,901 | 204.2 | △ 203,219 | △ 23.2 | 2.6 | 2.8 |
| 繰越金 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 0 | 0.0 | 0 | - | 0 | 0.0 | 0.8 | 0.9 | |
| 諸収入 | 741,360 | 700,221 | 41,139 | 733,275 | 671,599 | 61,676 | 8,085 | 1.1 | 28,622 | 4.3 | △ 20,537 | △ 33.3 | 2.1 | 2.1 | |
| 市債 | 3,359,044 | 2,529,200 | 829,844 | 3,022,898 | 2,309,800 | 713,098 | 336,146 | 11.1 | 219,400 | 9.5 | 116,746 | 16.4 | 9.4 | 8.8 | |
| 歳入合計 | 35,694,000 | 15,110,410 | 20,583,590 | 34,500,000 | 14,209,416 | 20,290,584 | 1,194,000 | 3.5 | 900,994 | 6.3 | 293,006 | 1.4 | 100.0 | 100.0 | |
| 歳出 | 議会費 | 316,301 | 0 | 316,301 | 318,005 | 0 | 318,005 | △ 1,704 | △ 0.5 | 0 | - | △ 1,704 | △ 0.5 | 0.9 | 0.9 |
| | 総務費 | 3,108,738 | 399,028 | 2,709,710 | 2,976,614 | 325,593 | 2,651,021 | 132,124 | 4.4 | 73,435 | 22.6 | 58,689 | 2.2 | 8.7 | 8.6 |
| | 民生費 | 15,747,681 | 8,530,218 | 7,217,463 | 14,656,685 | 7,768,119 | 6,888,566 | 1,090,996 | 7.4 | 762,099 | 9.8 | 328,897 | 4.8 | 44.1 | 42.5 |
| | 衛生費 | 2,885,140 | 1,068,134 | 1,817,006 | 2,902,668 | 1,119,449 | 1,783,219 | △ 17,528 | △ 0.6 | △ 51,315 | △ 4.6 | 33,787 | 1.9 | 8.1 | 8.4 |
| | 労働費 | 26,221 | 6,367 | 19,854 | 25,995 | 6,263 | 19,732 | 226 | 0.9 | 104 | 1.7 | 122 | 0.6 | 0.0 | 0.1 |
| | 農林費 | 62,311 | 3,929 | 58,382 | 66,130 | 4,007 | 62,123 | △ 3,819 | △ 5.8 | △ 78 | △ 1.9 | △ 3,741 | △ 6.0 | 0.2 | 0.2 |
| | 商工費 | 422,397 | 78,589 | 343,808 | 262,353 | 12,784 | 249,569 | 160,044 | 61.0 | 65,805 | 514.7 | 94,239 | 37.8 | 1.2 | 0.8 |
| | 土木費 | 3,677,082 | 1,263,255 | 2,413,827 | 4,072,001 | 1,693,929 | 2,378,072 | △ 394,919 | △ 9.7 | △ 430,674 | △ 25.4 | 35,755 | 1.5 | 10.3 | 11.8 |
| | 消防費 | 1,177,291 | 191,791 | 985,500 | 1,093,335 | 130,919 | 962,416 | 83,956 | 7.7 | 60,872 | 46.5 | 23,084 | 2.4 | 3.3 | 3.2 |
| | 教育費 | 6,284,032 | 3,498,057 | 2,785,975 | 6,086,624 | 3,039,826 | 3,046,798 | 197,408 | 3.2 | 458,231 | 15.1 | △ 260,823 | △ 8.6 | 17.6 | 17.6 |
| | 公債費 | 1,956,806 | 71,042 | 1,885,764 | 2,009,590 | 108,527 | 1,901,063 | △ 52,784 | △ 2.6 | △ 37,485 | △ 34.5 | △ 15,299 | △ 0.8 | 5.5 | 5.8 |
| | 予備費 | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 | 0 | 0.0 | 0 | - | 0 | 0.0 | 0.1 | 0.1 |
| 歳出合計 | 35,694,000 | 15,110,410 | 20,583,590 | 34,500,000 | 14,209,416 | 20,290,584 | 1,194,000 | 3.5 | 900,994 | 6.3 | 293,006 | 1.4 | 100.0 | 100.0 | |
| 歳入歳出差引額 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | - | 0 | - | - | - | |

平成31年度当初予算 予算歳出性質別集計表

会計名 01一般会計

(単位：千円、%)

| | 01 議会費 | 02 総務費 | 03 民生費 | 04 衛生費 | 05 労働費 | 06 農林費 | 07 商工費 | 08 土木費 | 09 消防費 | 10 教育費 | 11 公債費 | 12 予備費 | 合 計 | | 前 年 度 | | 対 前 年 度 | | |
|-----------|-----------|-----------|------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|-----------|-----------|-----|
| | | | | | | | | | | | | | 予算額 | 構成比 | 予算額 | 構成比 | 増減額 | 増減率 | |
| 人件費 | 280,930 | 1,944,151 | 1,095,655 | 178,228 | 0 | 43,533 | 60,174 | 359,747 | 860,022 | 631,954 | 0 | 0 | 5,454,394 | 15.3 | 5,410,276 | 15.7 | 44,118 | 0.8 | |
| (職員給) | 56,056 | 961,465 | 908,311 | 149,896 | 0 | 31,430 | 49,053 | 303,001 | 715,395 | 405,437 | 0 | 0 | 3,580,044 | 10.0 | 3,521,923 | 10.2 | 58,121 | 1.7 | |
| (その他) | 224,874 | 982,686 | 187,344 | 28,332 | 0 | 12,103 | 11,121 | 56,746 | 144,627 | 226,517 | 0 | 0 | 1,874,350 | 5.3 | 1,888,353 | 5.5 | △ 14,003 | △ 0.7 | |
| 扶助費 | 0 | 33,800 | 10,281,526 | 60,928 | 0 | 0 | 50,000 | 0 | 0 | 91,454 | 0 | 0 | 10,517,708 | 29.4 | 10,078,083 | 29.2 | 439,625 | 4.4 | |
| 公債費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,956,806 | 0 | 1,956,806 | 5.5 | 2,009,590 | 5.8 | △ 52,784 | △ 2.6 | |
| (元利償還金) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,956,406 | 0 | 1,956,406 | 5.5 | 2,009,190 | 5.8 | △ 52,784 | △ 2.6 | |
| (一時借入金) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 400 | 0.0 | 400 | 0.0 | 0 | 0.0 | |
| 小 計 | 280,930 | 1,977,951 | 11,377,181 | 239,156 | 0 | 43,533 | 110,174 | 359,747 | 860,022 | 723,408 | 1,956,806 | 0 | 17,928,908 | 50.2 | 17,497,949 | 50.7 | 430,959 | 2.5 | |
| 物件費 | 27,570 | 943,768 | 648,403 | 1,235,035 | 0 | 6,011 | 45,471 | 672,020 | 158,997 | 1,907,972 | 0 | 0 | 5,645,247 | 15.8 | 5,448,883 | 15.8 | 196,364 | 3.6 | |
| 維持補修費 | 0 | 5,567 | 1,441 | 50 | 0 | 0 | 0 | 47,903 | 1,705 | 53,451 | 0 | 0 | 110,117 | 0.3 | 114,717 | 0.3 | △ 4,600 | △ 4.0 | |
| 補助費等 | 7,801 | 148,435 | 712,955 | 1,410,413 | 26,221 | 12,767 | 266,752 | 521,437 | 55,593 | 419,021 | 0 | 0 | 3,581,395 | 10.1 | 2,786,378 | 8.1 | 795,017 | 28.5 | |
| 積立金 | 0 | 4,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,177 | 0.0 | 5,890 | 0.0 | △ 1,713 | △ 29.1 | |
| 投資・出資・貸付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | - | |
| 繰出金 | 0 | 0 | 2,473,748 | 0 | 0 | 0 | 0 | 1,092,566 | 0 | 0 | 0 | 0 | 3,566,314 | 10.0 | 3,899,508 | 11.3 | △ 333,194 | △ 8.5 | |
| 投資の経費 | 0 | 28,840 | 533,953 | 486 | 0 | 0 | 0 | 983,409 | 100,974 | 3,180,180 | 0 | 0 | 4,827,842 | 13.5 | 4,716,675 | 13.7 | 111,167 | 2.4 | |
| 普通建設 | 0 | 28,840 | 533,953 | 486 | 0 | 0 | 0 | 983,409 | 100,974 | 3,180,180 | 0 | 0 | 4,827,842 | 13.5 | 4,716,675 | 13.7 | 111,167 | 2.4 | |
| (補助事業) | 0 | 11,892 | 427,373 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 439,265 | 1.2 | 550,683 | 1.6 | △ 111,418 | △ 20.2 | |
| (単独事業) | 0 | 16,948 | 106,580 | 486 | 0 | 0 | 0 | 983,409 | 100,974 | 3,180,180 | 0 | 0 | 4,388,577 | 12.3 | 4,165,992 | 12.1 | 222,585 | 5.3 | |
| 災害復旧事業 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | - | |
| 予備費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 0.1 | 30,000 | 0.1 | 0 | 0.0 | |
| 合 計 | 予 算 額 | 316,301 | 3,108,738 | 15,747,681 | 2,885,140 | 26,221 | 62,311 | 422,397 | 3,677,082 | 1,177,291 | 6,284,032 | 1,956,806 | 30,000 | 35,694,000 | 100.0 | 34,500,000 | 100.0 | 1,194,000 | 3.5 |
| | 構 成 比 | 0.9 | 8.7 | 44.1 | 8.1 | 0.0 | 0.2 | 1.2 | 10.3 | 3.3 | 17.6 | 5.5 | 0.1 | 100.0 | | | | | |
| 前年度 | 予 算 額 | 318,005 | 2,976,614 | 14,656,685 | 2,902,668 | 25,995 | 66,130 | 262,353 | 4,072,001 | 1,093,335 | 6,086,624 | 2,009,590 | 30,000 | 34,500,000 | | | | | |
| | 構 成 比 | 0.9 | 8.6 | 42.5 | 8.4 | 0.1 | 0.2 | 0.8 | 11.8 | 3.2 | 17.6 | 5.8 | 0.1 | 100.0 | | | | | |
| 対前年度 | 増 減 額 | △ 1,704 | 132,124 | 1,090,996 | △ 17,528 | 226 | △ 3,819 | 160,044 | △ 394,919 | 83,956 | 197,408 | △ 52,784 | 0 | 1,194,000 | | | | | |
| | 増 減 率 | △ 0.5 | 4.4 | 7.4 | △ 0.6 | 0.9 | △ 5.8 | 61.0 | △ 9.7 | 7.7 | 3.2 | △ 2.6 | 0.0 | 3.5 | | | | | |

平成31年度当初予算 予算歳出節別集計表

会計名 01一般会計

(単位：千円、%)

| | 01 議会費 | 02 総務費 | 03 民生費 | 04 衛生費 | 05 労働費 | 06 農林費 | 07 商工費 | 08 土木費 | 09 消防費 | 10 教育費 | 11 公債費 | 12 予備費 | 合 計 | | 前 年 度 | | 対 前 年 度 | | |
|-------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|------------|-----------|-----------|-----|
| | | | | | | | | | | | | | 予算額 | 構成比 | 予算額 | 構成比 | 増減額 | 増減率 | |
| 01報酬 | 118,787 | 318,896 | 18,752 | 553 | 0 | 6,366 | 3,746 | 678 | 15,260 | 141,131 | 0 | 0 | 624,169 | 1.7 | 614,394 | 1.8 | 9,775 | 1.6 | |
| 02給料 | 31,997 | 548,143 | 510,560 | 86,116 | 0 | 17,170 | 26,775 | 169,630 | 373,971 | 234,376 | 0 | 0 | 1,998,738 | 5.6 | 1,987,687 | 5.8 | 11,051 | 0.6 | |
| 03職員手当 | 77,714 | 467,210 | 397,751 | 63,780 | 0 | 14,260 | 22,278 | 133,371 | 341,424 | 179,821 | 0 | 0 | 1,697,609 | 4.8 | 1,645,340 | 4.8 | 52,269 | 3.2 | |
| 04共済費 | 52,432 | 310,205 | 168,592 | 27,779 | 0 | 5,737 | 7,375 | 56,068 | 129,367 | 76,626 | 0 | 0 | 834,181 | 2.3 | 829,869 | 2.4 | 4,312 | 0.5 | |
| 05災害補償費 | 0 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0.0 | 38 | 0.0 | 0 | 0.0 | |
| 07貸金 | 0 | 44,579 | 135,935 | 21,245 | 0 | 0 | 6,808 | 1,247 | 0 | 247,867 | 0 | 0 | 457,681 | 1.3 | 431,191 | 1.2 | 26,490 | 6.1 | |
| 08報償費 | 182 | 9,246 | 19,998 | 2,694 | 0 | 778 | 801 | 1,571 | 1,013 | 11,065 | 0 | 0 | 47,348 | 0.1 | 45,883 | 0.1 | 1,465 | 3.2 | |
| 09旅費 | 3,124 | 2,638 | 799 | 277 | 0 | 347 | 100 | 486 | 8,704 | 1,312 | 0 | 0 | 17,787 | 0.0 | 25,144 | 0.1 | △ 7,357 | △ 29.3 | |
| 10交際費 | 600 | 1,060 | 0 | 0 | 0 | 65 | 0 | 0 | 335 | 1,070 | 0 | 0 | 3,130 | 0.0 | 3,130 | 0.0 | 0 | 0.0 | |
| 11需用費 | 1,094 | 74,535 | 53,854 | 73,636 | 0 | 447 | 3,818 | 66,218 | 51,608 | 515,491 | 0 | 0 | 840,701 | 2.4 | 820,136 | 2.4 | 20,565 | 2.5 | |
| 01消耗品費 | 958 | 18,784 | 10,083 | 59,931 | 0 | 283 | 1,034 | 6,405 | 33,584 | 179,507 | 0 | 0 | 310,569 | 0.9 | 290,155 | 0.8 | 20,414 | 7.0 | |
| 02燃料費 | 0 | 3,115 | 1,618 | 51 | 0 | 3 | 0 | 0 | 5,126 | 16,397 | 0 | 0 | 26,310 | 0.1 | 25,025 | 0.1 | 1,285 | 5.1 | |
| 03食糧費 | 34 | 207 | 51 | 99 | 0 | 9 | 0 | 0 | 5,574 | 133 | 0 | 0 | 6,107 | 0.0 | 6,298 | 0.0 | △ 191 | △ 3.0 | |
| 04印刷製本費 | 102 | 5,768 | 2,440 | 6,166 | 0 | 152 | 2,571 | 1,815 | 184 | 9,988 | 0 | 0 | 29,186 | 0.1 | 30,120 | 0.1 | △ 934 | △ 3.1 | |
| 05光熱水費 | 0 | 38,505 | 11,999 | 2,645 | 0 | 0 | 0 | 55,863 | 3,196 | 228,883 | 0 | 0 | 341,091 | 0.9 | 344,676 | 1.0 | △ 3,585 | △ 1.0 | |
| 06修繕料 | 0 | 8,156 | 3,944 | 4,488 | 0 | 0 | 213 | 2,135 | 3,944 | 80,544 | 0 | 0 | 103,424 | 0.3 | 99,027 | 0.3 | 4,397 | 4.4 | |
| 07賄材料費 | 0 | 0 | 23,719 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 0 | 23,758 | 0.1 | 24,581 | 0.1 | △ 823 | △ 3.3 | |
| 09医薬材料費 | 0 | 0 | 0 | 256 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 256 | 0.0 | 254 | 0.0 | 2 | 0.8 | |
| 12役務費 | 350 | 54,916 | 17,230 | 9,082 | 0 | 0 | 7,546 | 772 | 19,124 | 32,781 | 0 | 0 | 141,801 | 0.4 | 129,676 | 0.4 | 12,125 | 9.4 | |
| 13委託料 | 15,176 | 565,175 | 3,601,464 | 1,182,171 | 0 | 5,152 | 22,609 | 714,417 | 55,293 | 1,104,452 | 0 | 0 | 7,265,909 | 20.4 | 6,822,815 | 19.8 | 443,094 | 6.5 | |
| 14使用料・賃借料 | 7,146 | 207,877 | 29,534 | 1,938 | 0 | 0 | 4,615 | 28,072 | 7,296 | 135,780 | 0 | 0 | 422,258 | 1.2 | 432,702 | 1.3 | △ 10,444 | △ 2.4 | |
| 15工事請負費 | 0 | 11,892 | 31,633 | 0 | 0 | 0 | 0 | 455,494 | 0 | 2,235,601 | 0 | 0 | 2,734,620 | 7.7 | 2,571,101 | 7.4 | 163,519 | 6.4 | |
| 16原材料費 | 0 | 778 | 199 | 0 | 0 | 0 | 0 | 5,700 | 411 | 3,028 | 0 | 0 | 10,116 | 0.0 | 9,723 | 0.0 | 393 | 4.0 | |
| 17公有財産購入費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251,868 | 0 | 0 | 0 | 0 | 251,868 | 0.7 | 831,174 | 2.4 | △ 579,306 | △ 69.7 | |
| 18備品購入費 | 80 | 18,687 | 744 | 268 | 0 | 0 | 0 | 145 | 46,898 | 71,231 | 0 | 0 | 138,053 | 0.4 | 142,197 | 0.4 | △ 4,144 | △ 2.9 | |
| 19負担金補助・交付金 | 7,619 | 431,247 | 1,506,161 | 1,406,246 | 26,221 | 11,989 | 265,926 | 517,351 | 52,600 | 401,873 | 0 | 0 | 4,627,233 | 13.0 | 3,515,478 | 10.2 | 1,111,755 | 31.6 | |
| 20扶助費 | 0 | 0 | 6,780,726 | 9,355 | 0 | 0 | 50,000 | 0 | 0 | 91,454 | 0 | 0 | 6,931,535 | 19.4 | 6,722,883 | 19.5 | 208,652 | 3.1 | |
| 21貸付金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | - | |
| 22補償補填・賠償金 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 181,428 | 73,324 | 0 | 0 | 0 | 254,852 | 0.7 | 137,266 | 0.4 | 117,586 | 85.7 | |
| 23償還金利子・割引料 | 0 | 37,000 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 799,073 | 1,956,806 | 0 | 2,792,880 | 7.8 | 2,845,880 | 8.2 | △ 53,000 | △ 1.9 | |
| 24投資・出資金 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 | 0 | - | |
| 25積立金 | 0 | 4,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,177 | 0.0 | 5,890 | 0.0 | △ 1,713 | △ 29.1 | |
| 27公課費 | 0 | 339 | 0 | 0 | 0 | 0 | 0 | 0 | 663 | 0 | 0 | 0 | 1,002 | 0.0 | 895 | 0.0 | 107 | 12.0 | |
| 28繰出金 | 0 | 0 | 2,473,748 | 0 | 0 | 0 | 0 | 1,092,566 | 0 | 0 | 0 | 0 | 3,566,314 | 10.0 | 3,899,508 | 11.3 | △ 333,194 | △ 8.5 | |
| 29予備費 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 0.1 | 30,000 | 0.1 | 0 | 0.0 | |
| 合 計 | 予算額 | 316,301 | 3,108,738 | 15,747,681 | 2,885,140 | 26,221 | 62,311 | 422,397 | 3,677,082 | 1,177,291 | 6,284,032 | 1,956,806 | 30,000 | 35,694,000 | 100.0 | 34,500,000 | 100.0 | 1,194,000 | 3.5 |
| | 構成比 | 0.9 | 8.7 | 44.1 | 8.1 | 0.0 | 0.2 | 1.2 | 10.3 | 3.3 | 17.6 | 5.5 | 0.1 | 100.0 | | | | | |
| 前年度 | 予算額 | 318,005 | 2,976,614 | 14,656,685 | 2,902,668 | 25,995 | 66,130 | 262,353 | 4,072,001 | 1,093,335 | 6,086,624 | 2,009,590 | 30,000 | 34,500,000 | | | | | |
| | 構成比 | 0.9 | 8.6 | 42.5 | 8.4 | 0.1 | 0.2 | 0.8 | 11.8 | 3.2 | 17.6 | 5.8 | 0.1 | 100.0 | | | | | |
| 対前年度 | 増減額 | △ 1,704 | 132,124 | 1,090,996 | △ 17,528 | 226 | △ 3,819 | 160,044 | △ 394,919 | 83,956 | 197,408 | △ 52,784 | 0 | 1,194,000 | | | | | |
| | 増減率 | △ 0.5 | 4.4 | 7.4 | △ 0.6 | 0.9 | △ 5.8 | 61.0 | △ 9.7 | 7.7 | 3.2 | △ 2.6 | 0.0 | 3.5 | | | | | |