

# 令和4年度当初予算

## 1. 会計別予算内訳

(単位：千円)

| 会計名          | 令和4年度<br>当初予算額 | 令和3年度<br>当初予算額 | 前年度比      |
|--------------|----------------|----------------|-----------|
| 一般会計         | 7,986,250      | 8,253,482      | △ 267,232 |
| 特別会計         | 3,299,607      | 3,252,939      | 46,668    |
| 国民健康保険特別会計   | 1,435,173      | 1,407,386      | 27,787    |
| 介護保険事業特別会計   | 1,174,732      | 1,173,468      | 1,264     |
| 後期高齢者医療特別会計  | 135,603        | 129,888        | 5,715     |
| 公共下水道事業特別会計  | 541,695        | 529,377        | 12,318    |
| 農業集落排水事業特別会計 | 12,404         | 12,820         | △ 416     |
| 上水道事業会計      | 631,950        | 379,858        | 252,092   |
| 合計           | 11,917,807     | 11,886,279     | 31,528    |

## 2. 一般会計歳入予算内訳

(単位：千円、%)

| 歳入区分             | 予算額       | 構成比       | 前年度比率  |        |
|------------------|-----------|-----------|--------|--------|
| 自主財源             | 町税        | 923,730   | 11.6   | -0.6%  |
|                  | 分担金及び負担金  | 47,608    | 0.6    | -44.1% |
|                  | 使用料及び手数料  | 138,461   | 1.7    | 1.3%   |
|                  | 財産収入      | 37,932    | 0.5    | -20.9% |
|                  | 寄付金       | 402,702   | 5.0    | 0.0%   |
|                  | 繰入金       | 405,593   | 5.1    | -42.2% |
|                  | 繰越金       | 30,000    | 0.4    | 0.0%   |
|                  | 諸収入       | 45,721    | 0.6    | 20.1%  |
|                  | 合計        | 2,031,747 | 25.5   | -14.3% |
|                  | 依存財源      | 地方譲与税     | 65,278 | 0.8    |
| 利子割・配当割・株式譲渡割交付金 |           | 3,600     | 0.0    | 20.0%  |
| 法人事業税交付金         |           | 15,807    | 0.2    | 77.2%  |
| 地方消費税交付金         |           | 200,000   | 2.5    | 0.0%   |
| 環境性能割交付金         |           | 6,000     | 0.1    | 0.0%   |
| 地方特例交付金          |           | 10,877    | 0.1    | 443.9% |
| 地方交付税            |           | 3,270,000 | 41.0   | 3.8%   |
| 交通安全特別対策交付金      |           | 1,500     | 0.0    | 0.0%   |
| 国庫支出金            |           | 1,008,685 | 12.6   | 5.8%   |
| 県支出金             |           | 707,456   | 8.9    | -0.4%  |
| 町債               |           | 665,300   | 8.3    | -15.0% |
| 合計               | 5,954,503 | 74.5      | 1.2%   |        |
| 歳入合計             | 7,986,250 | 100.0     | -3.2%  |        |

令和4年度 予算別目的別分類表

(単位：千円、%)

| 節   | 款               | 1      | 2         | 3         | 4       | 5   | 6           | 7      | 8       | 9       | 10      | 11        | 12      | 13       | 14    | 計         | 比<br>率 | 前比<br>年度率 |
|-----|-----------------|--------|-----------|-----------|---------|-----|-------------|--------|---------|---------|---------|-----------|---------|----------|-------|-----------|--------|-----------|
|     |                 | 議会費    | 総務費       | 民生費       | 衛生費     | 労働費 | 農 林<br>水産業費 | 商工費    | 土木費     | 消防費     | 教育費     | 災害<br>復旧費 | 公債費     | 諸支<br>出金 | 予備費   |           |        |           |
| 1.  | 報 酬             | 43,777 | 18,519    | 28,302    | 5,851   |     | 54,566      | 3,471  | 10,481  | 5,807   | 61,188  |           |         |          |       | 231,962   | 2.9    | 2.7       |
| 2.  | 給 料             | 8,388  | 209,966   | 116,362   | 47,364  |     | 109,428     | 9,625  | 29,857  |         | 91,562  |           |         |          |       | 622,552   | 7.8    | 7.3       |
| 3.  | 職 員 手 当 等       | 16,780 | 109,290   | 68,934    | 26,638  |     | 70,149      | 5,809  | 20,689  | 200     | 56,695  |           |         |          |       | 375,184   | 4.7    | 4.3       |
| 4.  | 共 済 費           | 16,348 | 266,418   | 44,540    | 13,207  |     | 37,801      | 3,359  | 10,640  | 461     | 36,097  |           |         |          |       | 428,871   | 5.4    | 5.1       |
| 5.  | 災 害 補 償         |        |           |           |         |     |             |        |         |         |         |           |         |          |       | 0         | 0.0    | 0.0       |
| 6.  | 恩 給 及 び 退 職 年 金 |        |           |           |         |     |             |        |         |         |         |           |         |          |       | 0         | 0.0    | 0.0       |
| 7.  | 報 償 費           |        | 184,715   | 2,390     | 22,012  |     | 13,061      | 280    |         |         | 24,129  |           |         |          |       | 246,587   | 3.1    | 3.0       |
| 8.  | 旅 費             | 7,253  | 16,030    | 2,686     | 855     |     | 7,383       | 626    | 1,971   | 7,910   | 14,444  | 204       |         |          |       | 59,362    | 0.7    | 0.7       |
| 9.  | 交 際 費           | 400    | 1,000     |           |         |     |             |        |         |         |         |           |         |          |       | 1,400     | 0.0    | 0.0       |
| 10. | 需 用 費           | 1,437  | 37,220    | 10,369    | 14,447  |     | 41,801      | 2,621  | 12,184  | 4,039   | 105,412 |           |         |          |       | 229,530   | 2.9    | 2.8       |
| 11. | 役 務 費           |        | 67,960    | 1,379     | 4,041   |     | 9,651       | 224    | 2,604   | 2,068   | 12,224  |           |         |          |       | 100,151   | 1.3    | 1.2       |
| 12. | 委 託 料           | 900    | 120,911   | 34,654    | 142,242 |     | 85,031      | 1,281  | 70,390  | 27,614  | 194,506 | 500       |         |          |       | 678,029   | 8.5    | 8.4       |
| 13. | 使用料及び賃借料        | 70     | 29,121    | 1,548     | 1,343   |     | 20,471      | 1,625  | 27,754  | 15,597  | 41,415  | 1,300     |         |          |       | 140,244   | 1.8    | 1.4       |
| 14. | 工 事 請 負 費       |        | 106,375   |           |         |     | 32,000      |        | 342,509 |         | 37,097  |           |         |          |       | 517,981   | 6.5    | 8.1       |
| 15. | 原 材 料 費         |        | 120       | 100       |         |     | 9,420       | 100    | 5,150   | 100     | 500     | 500       |         |          |       | 15,990    | 0.2    | 0.2       |
| 16. | 公 有 財 産 購 入 費   |        |           |           |         |     |             |        | 16,620  |         |         |           |         | 1        |       | 16,621    | 0.2    | 0.2       |
| 17. | 備 品 購 入 費       |        | 3,745     | 755       | 1,638   |     | 8,954       |        | 80      | 77,000  | 26,506  |           |         |          |       | 118,678   | 1.5    | 1.7       |
| 18. | 負担金補助及び交付金      | 1,640  | 128,130   | 466,892   | 350,684 |     | 320,499     | 43,124 | 26,525  | 187,328 | 134,298 |           |         |          |       | 1,659,120 | 20.8   | 19.5      |
| 19. | 扶 助 費           |        | 100       | 740,860   | 16,236  |     |             |        |         |         | 24,970  |           |         |          |       | 782,166   | 9.8    | 9.6       |
| 20. | 貸 付 金           |        |           |           |         |     |             |        |         |         |         |           |         |          |       | 0         | 0.0    | 0.0       |
| 21. | 補償補填及び賠償金       |        |           |           |         |     |             |        | 77,110  |         | 197     |           |         |          |       | 77,307    | 1.0    | 0.4       |
| 22. | 償還金利子及び割引料      |        | 3,600     |           |         |     |             |        |         |         |         |           | 803,009 |          |       | 806,609   | 10.1   | 12.6      |
| 23. | 投 資 及 び 出 資 金   |        |           |           |         |     |             |        |         |         |         |           |         |          |       | 0         | 0.0    | 0.0       |
| 24. | 積 立 金           |        | 166,332   |           |         |     | 1,000       |        | 1,000   |         | 540     |           |         |          |       | 168,872   | 2.1    | 2.2       |
| 25. | 寄 附 金           |        |           |           |         |     |             |        |         |         |         |           |         |          |       | 0         | 0.0    | 0.0       |
| 26. | 公 課 費           |        | 51        | 33        | 28      |     | 29          | 7      | 20      | 760     | 122     |           |         |          |       | 1,050     | 0.0    | 0.0       |
| 27. | 繰 出 金           |        | 1         | 313,225   | 252,518 |     | 10,917      |        | 128,322 |         | 1       |           |         |          |       | 704,984   | 8.8    | 8.6       |
| 29. | 予 備 費           |        |           |           |         |     |             |        |         |         |         |           |         |          | 3,000 | 3,000     | 0.0    | 0.0       |
|     | 計               | 96,993 | 1,469,604 | 1,833,029 | 899,104 | 0   | 832,161     | 72,152 | 783,906 | 328,884 | 861,903 | 2,504     | 803,009 | 1        | 3,000 | 7,986,250 | 100    | 100       |
|     | 比 率             | 1.2    | 18.4      | 23.0      | 11.3    | 0.0 | 10.4        | 0.9    | 9.8     | 4.1     | 10.8    | 0.0       | 10.1    | 0.0      | 0.0   | 100       |        |           |
|     | 前 年 度 比 率       | 1.1    | 20.7      | 20.8      | 11.2    | 0.0 | 13.3        | 0.8    | 9.5     | 3.2     | 9.7     | 0.0       | 9.7     | 0.0      | 0.0   | 100       |        |           |