

## 令和3年度 南湖公民館歳出予算内訳表

〔 上段 本年度予算額  
下段 前年度予算額 〕

単位 円

| コード別<br>予算科目  | 010<br>公民館運営審<br>議会委員経費 | 020<br>業務管理経費 | 030<br>施設維持管理<br>経費 | 050<br>新型コロナウイルス感染<br>症対策事業費(*) | 060<br>公民館活動費(*) | 計          | 増減額      | 前年度対<br>比<br>% |
|---------------|-------------------------|---------------|---------------------|---------------------------------|------------------|------------|----------|----------------|
| 01 報酬         | 100,000                 | 7,422,000     |                     |                                 |                  | 7,522,000  |          |                |
|               | 240,000                 | 7,225,000     |                     |                                 |                  | 7,465,000  | 57,000   | 100.8          |
| 03 職員手当等      |                         | 1,292,000     |                     |                                 |                  | 1,292,000  |          |                |
|               |                         | 842,000       |                     |                                 |                  | 842,000    | 450,000  | 153.4          |
| 08 報償費        |                         |               |                     |                                 | 450,000          | 450,000    |          |                |
|               |                         |               |                     |                                 | 1,100,000        | 1,100,000  | -650,000 | 40.9           |
| 09 旅費         | 0                       | 209,000       |                     |                                 |                  | 209,000    |          |                |
|               | 13,000                  | 130,000       |                     |                                 |                  | 143,000    | 66,000   | 146.2          |
| 01費用弁償        | 0                       | 209,000       |                     |                                 |                  | 209,000    |          |                |
|               | 13,000                  | 130,000       |                     |                                 |                  | 143,000    | 66,000   | 146.2          |
| 11 需用費        |                         | 299,000       | 1,708,000           | 50,000                          | 63,000           | 2,120,000  |          |                |
|               |                         | 343,000       | 1,719,000           | 0                               | 84,000           | 2,146,000  | -26,000  | 98.8           |
| 01消耗品費        |                         | 190,000       |                     | 50,000                          | 63,000           | 303,000    |          |                |
|               |                         | 280,000       |                     | 0                               | 84,000           | 364,000    | -61,000  | 83.2           |
| 02燃料費         |                         | 19,000        |                     |                                 |                  | 19,000     |          |                |
|               |                         | 28,000        |                     |                                 |                  | 28,000     | -9,000   | 67.9           |
| 05光熱水費        |                         |               | 1,270,000           |                                 |                  | 1,270,000  |          |                |
|               |                         |               | 1,264,000           |                                 |                  | 1,264,000  | 6,000    | 100.5          |
| 06修繕料         |                         | 90,000        | 438,000             |                                 |                  | 528,000    |          |                |
|               |                         | 35,000        | 455,000             |                                 |                  | 490,000    | 38,000   | 107.8          |
| 12 役務費        |                         | 158,000       | 11,000              |                                 |                  | 169,000    |          |                |
|               |                         | 144,000       | 11,000              |                                 |                  | 155,000    | 14,000   | 109.0          |
| 01通信運搬費       |                         | 120,000       |                     |                                 |                  | 120,000    |          |                |
|               |                         | 116,000       |                     |                                 |                  | 116,000    | 4,000    | 103.4          |
| 03手数料         |                         | 38,000        |                     |                                 |                  | 38,000     |          |                |
|               |                         | 28,000        |                     |                                 |                  | 28,000     | 10,000   | 135.7          |
| 05火災保険料       |                         |               | 11,000              |                                 |                  | 11,000     |          |                |
|               |                         |               | 11,000              |                                 |                  | 11,000     | 0        | 100.0          |
| 07保険料         |                         |               |                     |                                 |                  | 0          |          |                |
|               |                         |               |                     |                                 |                  | 0          | 0        | —              |
| 13 委託料        |                         |               | 212,000             |                                 | 82,000           | 294,000    |          |                |
|               |                         |               | 212,000             |                                 | 232,000          | 444,000    | -150,000 | 66.2           |
| 14 使用料及び賃借料   |                         | 170,000       |                     |                                 |                  | 170,000    |          |                |
|               |                         | 316,000       |                     |                                 |                  | 316,000    | -146,000 | 53.8           |
| 19 負担金補助及び交付金 |                         | 8,000         |                     |                                 |                  | 8,000      |          |                |
|               |                         | 0             |                     |                                 |                  | 0          | 8,000    | —              |
| 01負担金         |                         | 8,000         |                     |                                 | 0                | 8,000      |          |                |
|               |                         | 0             |                     |                                 | 23,000           | 23,000     | -15,000  | 34.8           |
| 合計            | 100,000                 | 9,558,000     | 1,931,000           | 50,000                          | 595,000          | 12,234,000 |          |                |
|               | 253,000                 | 9,000,000     | 1,942,000           | 0                               | 1,439,000        | 12,634,000 | -400,000 | 96.8           |
| 増減額           | -153,000                | 558,000       | -11,000             | 50,000                          | -844,000         | -400,000   |          |                |
| 前年度対比%        | 39.5                    | 106.2         | 99.4                | —                               | 41.3             | 96.8       |          |                |