

平成 27 年 度

# 一般会計歳入歳出決算書

鹿児島県伊佐市



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## 歳 入

(単位 : 円)

| 款                 | 項                 | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額   | 予算現額と収入<br>済額との比較 |
|-------------------|-------------------|---------------|---------------|---------------|------------|-------------|-------------------|
| 1 市税              |                   | 3,264,434,000 | 3,598,363,043 | 3,307,823,682 | 17,487,675 | 273,051,686 | △43,389,682       |
|                   | 1 市民税             | 1,240,483,000 | 1,319,523,685 | 1,253,028,811 | 7,239,675  | 59,255,199  | △12,545,811       |
|                   | 2 固定資産税           | 1,466,638,000 | 1,697,939,963 | 1,484,522,722 | 8,507,500  | 204,909,741 | △17,884,722       |
|                   | 3 軽自動車税           | 83,240,000    | 95,370,826    | 84,743,580    | 1,740,500  | 8,886,746   | △1,503,580        |
|                   | 4 市町村たばこ<br>税     | 184,000,000   | 185,094,869   | 185,094,869   | 0          | 0           | △1,094,869        |
|                   | 5 入湯税             | 73,000        | 73,200        | 73,200        | 0          | 0           | △200              |
|                   | 6 鉱産税             | 290,000,000   | 300,360,500   | 300,360,500   | 0          | 0           | △10,360,500       |
| 2 地方譲与税           |                   | 175,753,000   | 177,200,002   | 177,200,002   | 0          | 0           | △1,447,002        |
|                   | 1 地方揮発油譲<br>与税    | 49,292,000    | 53,825,000    | 53,825,000    | 0          | 0           | △4,533,000        |
|                   | 2 自動車重量譲<br>与税    | 126,460,000   | 123,375,000   | 123,375,000   | 0          | 0           | 3,085,000         |
|                   | 3 地方道路譲与<br>税     | 1,000         | 2             | 2             | 0          | 0           | 998               |
| 3 利子割交付金          |                   | 3,268,000     | 3,148,000     | 3,148,000     | 0          | 0           | 120,000           |
|                   | 1 利子割交付金          | 3,268,000     | 3,148,000     | 3,148,000     | 0          | 0           | 120,000           |
| 4 配当割交付金          |                   | 5,489,000     | 6,248,000     | 6,248,000     | 0          | 0           | △759,000          |
|                   | 1 配当割交付金          | 5,489,000     | 6,248,000     | 6,248,000     | 0          | 0           | △759,000          |
| 5 株式等譲渡所<br>得割交付金 |                   | 442,000       | 6,340,000     | 6,340,000     | 0          | 0           | △5,898,000        |
|                   | 1 株式等譲渡所<br>得割交付金 | 442,000       | 6,340,000     | 6,340,000     | 0          | 0           | △5,898,000        |
| 6 地方消費税交<br>付金    |                   | 555,855,000   | 526,522,000   | 526,522,000   | 0          | 0           | 29,333,000        |
|                   | 1 地方消費税交<br>付金    | 555,855,000   | 526,522,000   | 526,522,000   | 0          | 0           | 29,333,000        |

歳 入

(単位 : 円)

| 款                  | 項                 | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額   | 予算現額と収入<br>済額との比較 |
|--------------------|-------------------|---------------|---------------|---------------|-----------|-------------|-------------------|
| 7 自動車取得税<br>交付金    |                   | 19,153,000    | 17,136,000    | 17,136,000    | 0         | 0           | 2,017,000         |
|                    | 1 自動車取得税<br>交付金   | 19,153,000    | 17,136,000    | 17,136,000    | 0         | 0           | 2,017,000         |
| 8 地方特例交付<br>金      |                   | 8,067,000     | 8,067,000     | 8,067,000     | 0         | 0           | 0                 |
|                    | 1 地方特例交付<br>金     | 8,067,000     | 8,067,000     | 8,067,000     | 0         | 0           | 0                 |
| 9 地方交付税            |                   | 6,052,336,000 | 6,344,500,000 | 6,344,500,000 | 0         | 0           | △292,164,000      |
|                    | 1 地方交付税           | 6,052,336,000 | 6,344,500,000 | 6,344,500,000 | 0         | 0           | △292,164,000      |
| 10 交通安全対策<br>特別交付金 |                   | 4,000,000     | 3,333,000     | 3,333,000     | 0         | 0           | 667,000           |
|                    | 1 交通安全対策<br>特別交付金 | 4,000,000     | 3,333,000     | 3,333,000     | 0         | 0           | 667,000           |
| 11 分担金及び負<br>担金    |                   | 181,281,000   | 205,039,815   | 184,689,929   | 1,055,870 | 19,294,016  | △3,408,929        |
|                    | 1 分担金             | 2,393,000     | 2,393,464     | 2,393,464     | 0         | 0           | △464              |
|                    | 2 負担金             | 178,888,000   | 202,646,351   | 182,296,465   | 1,055,870 | 19,294,016  | △3,408,465        |
| 12 使用料及び手<br>数料    |                   | 232,405,000   | 294,454,194   | 225,358,514   | 0         | 69,095,680  | 7,046,486         |
|                    | 1 使用料             | 158,956,000   | 226,091,374   | 156,995,694   | 0         | 69,095,680  | 1,960,306         |
|                    | 2 手数料             | 73,449,000    | 68,362,820    | 68,362,820    | 0         | 0           | 5,086,180         |
| 13 国庫支出金           |                   | 2,384,783,000 | 2,377,559,227 | 2,255,680,227 | 0         | 121,879,000 | 129,102,773       |
|                    | 1 国庫負担金           | 1,757,961,000 | 1,751,498,258 | 1,751,498,258 | 0         | 0           | 6,462,742         |
|                    | 2 国庫補助金           | 605,273,000   | 604,052,000   | 482,173,000   | 0         | 121,879,000 | 123,100,000       |
|                    | 3 委託金             | 21,549,000    | 22,008,969    | 22,008,969    | 0         | 0           | △459,969          |
| 14 県支出金            |                   | 1,930,571,000 | 1,925,767,419 | 1,719,283,419 | 0         | 206,484,000 | 211,287,581       |
|                    | 1 県負担金            | 783,081,000   | 787,954,473   | 787,954,473   | 0         | 0           | △4,873,473        |
|                    | 2 県補助金            | 1,088,115,000 | 1,077,953,649 | 871,469,649   | 0         | 206,484,000 | 216,645,351       |
|                    | 3 委託金             | 59,375,000    | 59,859,297    | 59,859,297    | 0         | 0           | △484,297          |
| 15 財産収入            |                   | 53,775,000    | 64,072,477    | 58,858,237    | 5,214,240 | 0           | △5,083,237        |

## 歳 入

(単位 : 円)

| 款       | 項                | 予 算 現 額        | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額  | 収 入 未 済 額     | 予算現額と収入<br>済額との比較 |
|---------|------------------|----------------|----------------|----------------|------------|---------------|-------------------|
|         | 1 財産運用収入         | 29,575,000     | 34,751,043     | 29,536,803     | 5,214,240  | 0             | 38,197            |
|         | 2 財産売却収入         | 24,200,000     | 29,321,434     | 29,321,434     | 0          | 0             | △5,121,434        |
| 16 寄附金  |                  | 60,560,000     | 58,553,291     | 58,553,291     | 0          | 0             | 2,006,709         |
|         | 1 寄附金            | 60,560,000     | 58,553,291     | 58,553,291     | 0          | 0             | 2,006,709         |
| 17 繰入金  |                  | 593,668,000    | 74,858,459     | 74,858,459     | 0          | 0             | 518,809,541       |
|         | 1 特別会計繰入金        | 29,000         | 27,352         | 27,352         | 0          | 0             | 1,648             |
|         | 2 基金繰入金          | 593,639,000    | 74,831,107     | 74,831,107     | 0          | 0             | 518,807,893       |
| 18 繰越金  |                  | 555,284,000    | 555,284,516    | 555,284,516    | 0          | 0             | △516              |
|         | 1 繰越金            | 555,284,000    | 555,284,516    | 555,284,516    | 0          | 0             | △516              |
| 19 諸収入  |                  | 280,367,000    | 737,958,302    | 273,314,663    | 0          | 464,643,639   | 7,052,337         |
|         | 1 延滞金加算金<br>及び過料 | 772,000        | 1,010,300      | 1,010,300      | 0          | 0             | △238,300          |
|         | 2 市預金利子          | 361,000        | 261,055        | 261,055        | 0          | 0             | 99,945            |
|         | 3 貸付金元利収入        | 12,546,000     | 470,151,809    | 10,038,989     | 0          | 460,112,820   | 2,507,011         |
|         | 4 雑入             | 264,652,000    | 264,519,138    | 259,988,319    | 0          | 4,530,819     | 4,663,681         |
|         | 5 受託事業収入         | 2,036,000      | 2,016,000      | 2,016,000      | 0          | 0             | 20,000            |
| 20 市債   |                  | 2,781,700,000  | 2,402,900,000  | 2,402,900,000  | 0          | 0             | 378,800,000       |
|         | 1 市債             | 2,781,700,000  | 2,402,900,000  | 2,402,900,000  | 0          | 0             | 378,800,000       |
| 歳 入 合 計 |                  | 19,143,191,000 | 19,387,304,745 | 18,209,098,939 | 23,757,785 | 1,154,448,021 | 934,092,061       |

歳 出

(単位 : 円)

| 款        | 項           | 予 算 現 額       | 支 出 済 額       | 翌 年 度 繰 越 額 | 不 用 額       | 予算現額と支出<br>済額との比較 |
|----------|-------------|---------------|---------------|-------------|-------------|-------------------|
| 1 議会費    |             | 159,983,000   | 158,910,960   | 0           | 1,072,040   | 1,072,040         |
|          | 1 議会費       | 159,983,000   | 158,910,960   | 0           | 1,072,040   | 1,072,040         |
| 2 総務費    |             | 2,202,654,000 | 2,062,613,842 | 83,114,000  | 56,926,158  | 140,040,158       |
|          | 1 総務管理費     | 1,951,203,000 | 1,824,643,438 | 76,337,000  | 50,222,562  | 126,559,562       |
|          | 2 徴税費       | 111,281,000   | 108,134,125   | 0           | 3,146,875   | 3,146,875         |
|          | 3 戸籍住民基本台帳費 | 84,168,000    | 74,974,917    | 6,777,000   | 2,416,083   | 9,193,083         |
|          | 4 選挙費       | 14,324,000    | 13,728,275    | 0           | 595,725     | 595,725           |
|          | 5 統計調査費     | 21,180,000    | 20,885,843    | 0           | 294,157     | 294,157           |
|          | 6 監査委員費     | 20,498,000    | 20,247,244    | 0           | 250,756     | 250,756           |
| 3 民生費    |             | 5,785,811,000 | 5,639,931,717 | 0           | 145,879,283 | 145,879,283       |
|          | 1 社会福祉費     | 1,203,400,000 | 1,185,819,419 | 0           | 17,580,581  | 17,580,581        |
|          | 2 老人福祉費     | 1,721,425,000 | 1,663,246,023 | 0           | 58,178,977  | 58,178,977        |
|          | 3 児童福祉費     | 2,227,012,000 | 2,161,750,706 | 0           | 65,261,294  | 65,261,294        |
|          | 4 生活保護費     | 629,373,000   | 625,797,531   | 0           | 3,575,469   | 3,575,469         |
|          | 5 災害救助費     | 4,601,000     | 3,318,038     | 0           | 1,282,962   | 1,282,962         |
| 4 衛生費    |             | 2,760,557,000 | 2,417,789,135 | 57,717,000  | 285,050,865 | 342,767,865       |
|          | 1 保健衛生費     | 1,429,524,000 | 1,151,286,492 | 30,039,000  | 248,198,508 | 278,237,508       |
|          | 2 清掃費       | 1,331,033,000 | 1,266,502,643 | 27,678,000  | 36,852,357  | 64,530,357        |
| 5 労働費    |             | 48,497,000    | 48,094,857    | 0           | 402,143     | 402,143           |
|          | 1 労働諸費      | 48,497,000    | 48,094,857    | 0           | 402,143     | 402,143           |
| 6 農林水産業費 |             | 1,686,533,000 | 1,449,713,457 | 210,337,000 | 26,482,543  | 236,819,543       |
|          | 1 農業費       | 1,426,238,000 | 1,216,742,962 | 190,537,000 | 18,958,038  | 209,495,038       |
|          | 2 林業費       | 259,190,000   | 232,161,391   | 19,800,000  | 7,228,609   | 27,028,609        |
|          | 3 水産業費      | 1,105,000     | 809,104       | 0           | 295,896     | 295,896           |
| 7 商工費    |             | 313,198,000   | 302,036,659   | 0           | 11,161,341  | 11,161,341        |
|          | 1 商工費       | 313,198,000   | 302,036,659   | 0           | 11,161,341  | 11,161,341        |

歳 出

(単位 : 円)

| 款        | 項                 | 予 算 現 額        | 支 出 済 額        | 翌 年 度 繰 越 額 | 不 用 額       | 予算現額と支出<br>済額との比較 |
|----------|-------------------|----------------|----------------|-------------|-------------|-------------------|
| 8 土木費    |                   | 1,658,008,000  | 1,233,229,028  | 361,625,000 | 63,153,972  | 424,778,972       |
|          | 1 土木管理費           | 44,959,000     | 44,487,891     | 0           | 471,109     | 471,109           |
|          | 2 道路橋りょう費         | 1,416,282,000  | 1,019,141,819  | 340,225,000 | 56,915,181  | 397,140,181       |
|          | 3 河川費             | 43,307,000     | 38,648,855     | 0           | 4,658,145   | 4,658,145         |
|          | 4 都市計画費           | 726,000        | 669,544        | 0           | 56,456      | 56,456            |
|          | 5 住宅費             | 152,734,000    | 130,280,919    | 21,400,000  | 1,053,081   | 22,453,081        |
| 9 消防費    |                   | 826,443,000    | 780,780,783    | 0           | 45,662,217  | 45,662,217        |
|          | 1 消防費             | 826,443,000    | 780,780,783    | 0           | 45,662,217  | 45,662,217        |
| 10 教育費   |                   | 2,019,053,000  | 1,936,240,946  | 0           | 82,812,054  | 82,812,054        |
|          | 1 教育総務費           | 366,811,000    | 362,285,628    | 0           | 4,525,372   | 4,525,372         |
|          | 2 小学校費            | 763,009,000    | 709,792,194    | 0           | 53,216,806  | 53,216,806        |
|          | 3 中学校費            | 334,193,000    | 326,339,704    | 0           | 7,853,296   | 7,853,296         |
|          | 4 幼稚園費            | 20,733,000     | 20,334,220     | 0           | 398,780     | 398,780           |
|          | 5 社会教育費           | 295,919,000    | 286,289,475    | 0           | 9,629,525   | 9,629,525         |
|          | 6 保健体育費           | 238,388,000    | 231,199,725    | 0           | 7,188,275   | 7,188,275         |
| 11 災害復旧費 |                   | 159,838,000    | 132,908,699    | 20,000,000  | 6,929,301   | 26,929,301        |
|          | 1 農林水産施設災害復<br>旧費 | 68,468,000     | 60,546,277     | 5,000,000   | 2,921,723   | 7,921,723         |
|          | 2 公共土木施設災害復<br>旧費 | 91,370,000     | 72,362,422     | 15,000,000  | 4,007,578   | 19,007,578        |
| 12 公債費   |                   | 1,519,464,000  | 1,518,085,070  | 0           | 1,378,930   | 1,378,930         |
|          | 1 公債費             | 1,519,464,000  | 1,518,085,070  | 0           | 1,378,930   | 1,378,930         |
| 13 予備費   |                   | 3,152,000      | 0              | 0           | 3,152,000   | 3,152,000         |
|          | 1 予備費             | 3,152,000      | 0              | 0           | 3,152,000   | 3,152,000         |
| 歳 出 合 計  |                   | 19,143,191,000 | 17,680,335,153 | 732,793,000 | 730,062,847 | 1,462,855,847     |

|          |              |
|----------|--------------|
| 歳入歳出差引残額 | 528,763,786円 |
| うち基金繰入額  | 0円           |

平成 28 年 9 月 14 日 提 出

伊佐市長 隈 元 新

# 歳入歳出決算に関する説明書

附表 1 歳入歳出決算事項別明細書

附表 2 実質収支に関する調書

附表 3 財産に関する調書



附表 1

平 成 27 年 度

歳入歳出決算事項別明細書



## 歳入

(単位：円)

| 款 | 項                       | 予 算           |             |                                            |               | 現 額            |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額   | 備 考 |
|---|-------------------------|---------------|-------------|--------------------------------------------|---------------|----------------|---------------|---------------|---------------|------------|-------------|-----|
|   |                         | 当 初 予 算 額     | 補 正 予 算 額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計             | 節              |               |               |               |            |             |     |
|   |                         |               |             |                                            |               | 区 分            | 金 額           |               |               |            |             |     |
| 1 | 市税                      | 2,970,163,000 | 294,271,000 | 0                                          | 3,264,434,000 |                |               | 3,598,363,043 | 3,307,823,682 | 17,487,675 | 273,051,686 |     |
|   | 1 市民税                   | 986,504,000   | 253,979,000 | 0                                          | 1,240,483,000 |                |               | 1,319,523,685 | 1,253,028,811 | 7,239,675  | 59,255,199  |     |
|   | 1 個人                    | 741,285,000   | 8,948,000   | 0                                          | 750,233,000   |                |               | 823,722,885   | 759,706,011   | 7,039,675  | 56,977,199  |     |
|   |                         |               |             |                                            |               | 1 現年課税分        | 740,496,000   | 758,888,624   | 746,915,123   | 0          | 11,973,501  |     |
|   |                         |               |             |                                            |               | 2 滞納繰越分        | 9,737,000     | 64,834,261    | 12,790,888    | 7,039,675  | 45,003,698  |     |
|   | 2 法人                    | 245,219,000   | 245,031,000 | 0                                          | 490,250,000   |                |               | 495,800,800   | 493,322,800   | 200,000    | 2,278,000   |     |
|   |                         |               |             |                                            |               | 1 現年課税分        | 490,000,000   | 493,272,900   | 493,022,800   | 0          | 250,100     |     |
|   |                         |               |             |                                            |               | 2 滞納繰越分        | 250,000       | 2,527,900     | 300,000       | 200,000    | 2,027,900   |     |
|   | 2 固定資産税                 | 1,468,092,000 | △1,454,000  | 0                                          | 1,466,638,000 |                |               | 1,697,939,963 | 1,484,522,722 | 8,507,500  | 204,909,741 |     |
|   | 1 固定資産税                 | 1,412,555,000 | △2,300,000  | 0                                          | 1,410,255,000 |                |               | 1,641,556,563 | 1,428,139,322 | 8,507,500  | 204,909,741 |     |
|   |                         |               |             |                                            |               | 1 現年課税分        | 1,394,455,000 | 1,438,745,900 | 1,408,695,245 | 0          | 30,050,655  |     |
|   |                         |               |             |                                            |               | 2 滞納繰越分        | 15,800,000    | 202,810,663   | 19,444,077    | 8,507,500  | 174,859,086 |     |
|   | 2 国有資産等<br>所在市町村<br>交付金 | 55,537,000    | 846,000     | 0                                          | 56,383,000    |                |               | 56,383,400    | 56,383,400    | 0          | 0           |     |
|   |                         |               |             |                                            |               | 1 現年課税分        | 56,383,000    | 56,383,400    | 56,383,400    | 0          | 0           |     |
|   | 3 軽自動車税                 | 84,599,000    | △1,359,000  | 0                                          | 83,240,000    |                |               | 95,370,826    | 84,743,580    | 1,740,500  | 8,886,746   |     |
|   | 1 軽自動車税                 | 84,599,000    | △1,359,000  | 0                                          | 83,240,000    |                |               | 95,370,826    | 84,743,580    | 1,740,500  | 8,886,746   |     |
|   |                         |               |             |                                            |               | 1 現年課税分        | 81,700,000    | 85,613,000    | 82,745,580    | 0          | 2,867,420   |     |
|   |                         |               |             |                                            |               | 2 滞納繰越分        | 1,540,000     | 9,757,826     | 1,998,000     | 1,740,500  | 6,019,326   |     |
|   | 4 市町村たばこ税               | 180,886,000   | 3,114,000   | 0                                          | 184,000,000   |                |               | 185,094,869   | 185,094,869   | 0          | 0           |     |
|   | 1 市町村たば<br>こ税           | 180,886,000   | 3,114,000   | 0                                          | 184,000,000   |                |               | 185,094,869   | 185,094,869   | 0          | 0           |     |
|   |                         |               |             |                                            |               | 1 現年課税分        | 184,000,000   | 185,094,869   | 185,094,869   | 0          | 0           |     |
|   | 5 入湯税                   | 170,000       | △97,000     | 0                                          | 73,000        |                |               | 73,200        | 73,200        | 0          | 0           |     |
|   | 1 入湯税                   | 170,000       | △97,000     | 0                                          | 73,000        |                |               | 73,200        | 73,200        | 0          | 0           |     |
|   |                         |               |             |                                            |               | 1 現年課税分        | 73,000        | 73,200        | 73,200        | 0          | 0           |     |
|   | 6 鉱産税                   | 249,912,000   | 40,088,000  | 0                                          | 290,000,000   |                |               | 300,360,500   | 300,360,500   | 0          | 0           |     |
|   | 1 鉱産税                   | 249,912,000   | 40,088,000  | 0                                          | 290,000,000   |                |               | 300,360,500   | 300,360,500   | 0          | 0           |     |
|   |                         |               |             |                                            |               | 1 現年課税分        | 290,000,000   | 300,360,500   | 300,360,500   | 0          | 0           |     |
| 2 | 地方譲与税                   | 178,394,000   | △2,641,000  | 0                                          | 175,753,000   |                |               | 177,200,002   | 177,200,002   | 0          | 0           |     |
|   | 1 地方揮発油譲与<br>税          | 54,449,000    | △5,157,000  | 0                                          | 49,292,000    |                |               | 53,825,000    | 53,825,000    | 0          | 0           |     |
|   | 1 地方揮発油<br>譲与税          | 54,449,000    | △5,157,000  | 0                                          | 49,292,000    |                |               | 53,825,000    | 53,825,000    | 0          | 0           |     |
|   |                         |               |             |                                            |               | 1 地方揮発油<br>譲与税 | 49,292,000    | 53,825,000    | 53,825,000    | 0          | 0           |     |
|   | 2 自動車重量譲与<br>税          | 123,944,000   | 2,516,000   | 0                                          | 126,460,000   |                |               | 123,375,000   | 123,375,000   | 0          | 0           |     |
|   | 1 自動車重量<br>譲与税          | 123,944,000   | 2,516,000   | 0                                          | 126,460,000   |                |               | 123,375,000   | 123,375,000   | 0          | 0           |     |
|   |                         |               |             |                                            |               | 1 自動車重量<br>譲与税 | 126,460,000   | 123,375,000   | 123,375,000   | 0          | 0           |     |

(単位：円)

| 款 | 項<br>目 |               | 予 算           |             |                                            |             | 現 額           |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---|--------|---------------|---------------|-------------|--------------------------------------------|-------------|---------------|-------------|-------------|-------------|-----------|-----------|-----|
|   |        |               | 当 初 予 算 額     | 補 正 予 算 額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計           | 節             |             |             |             |           |           |     |
|   |        |               |               |             |                                            |             | 区 分           | 金 額         |             |             |           |           |     |
|   | 3      | 地方道路譲与税       | 1,000         | 0           | 0                                          | 1,000       |               |             | 2           | 2           | 0         | 0         |     |
|   |        | 1 地方道路譲与税     | 1,000         | 0           | 0                                          | 1,000       |               |             | 2           | 2           | 0         | 0         |     |
|   |        |               |               |             |                                            |             | 1 地方道路譲与税     | 1,000       | 2           | 2           | 0         | 0         |     |
|   | 3      | 利子割交付金        | 3,466,000     | △198,000    | 0                                          | 3,268,000   |               |             | 3,148,000   | 3,148,000   | 0         | 0         |     |
|   |        | 1 利子割交付金      | 3,466,000     | △198,000    | 0                                          | 3,268,000   |               |             | 3,148,000   | 3,148,000   | 0         | 0         |     |
|   |        |               | 1 利子割交付金      | △198,000    | 0                                          | 3,268,000   |               |             | 3,148,000   | 3,148,000   | 0         | 0         |     |
|   |        |               |               |             |                                            |             | 1 利子割交付金      | 3,268,000   | 3,148,000   | 3,148,000   | 0         | 0         |     |
|   | 4      | 配当割交付金        | 2,115,000     | 3,374,000   | 0                                          | 5,489,000   |               |             | 6,248,000   | 6,248,000   | 0         | 0         |     |
|   |        | 1 配当割交付金      | 2,115,000     | 3,374,000   | 0                                          | 5,489,000   |               |             | 6,248,000   | 6,248,000   | 0         | 0         |     |
|   |        |               | 1 配当割交付金      | 3,374,000   | 0                                          | 5,489,000   |               |             | 6,248,000   | 6,248,000   | 0         | 0         |     |
|   |        |               |               |             |                                            |             | 1 配当割交付金      | 5,489,000   | 6,248,000   | 6,248,000   | 0         | 0         |     |
|   | 5      | 株式等譲渡所得割交付金   | 442,000       | 0           | 0                                          | 442,000     |               |             | 6,340,000   | 6,340,000   | 0         | 0         |     |
|   |        | 1 株式等譲渡所得割交付金 | 442,000       | 0           | 0                                          | 442,000     |               |             | 6,340,000   | 6,340,000   | 0         | 0         |     |
|   |        |               | 1 株式等譲渡所得割交付金 | 0           | 0                                          | 442,000     |               |             | 6,340,000   | 6,340,000   | 0         | 0         |     |
|   |        |               |               |             |                                            |             | 1 株式等譲渡所得割交付金 | 442,000     | 6,340,000   | 6,340,000   | 0         | 0         |     |
|   | 6      | 地方消費税交付金      | 289,171,000   | 266,684,000 | 0                                          | 555,855,000 |               |             | 526,522,000 | 526,522,000 | 0         | 0         |     |
|   |        | 1 地方消費税交付金    | 289,171,000   | 266,684,000 | 0                                          | 555,855,000 |               |             | 526,522,000 | 526,522,000 | 0         | 0         |     |
|   |        |               | 1 地方消費税交付金    | 266,684,000 | 0                                          | 555,855,000 |               |             | 526,522,000 | 526,522,000 | 0         | 0         |     |
|   |        |               |               |             |                                            |             | 1 地方消費税交付金    | 555,855,000 | 526,522,000 | 526,522,000 | 0         | 0         |     |
|   | 7      | 自動車取得税交付金     | 11,644,000    | 7,509,000   | 0                                          | 19,153,000  |               |             | 17,136,000  | 17,136,000  | 0         | 0         |     |
|   |        | 1 自動車取得税交付金   | 11,644,000    | 7,509,000   | 0                                          | 19,153,000  |               |             | 17,136,000  | 17,136,000  | 0         | 0         |     |
|   |        |               | 1 自動車取得税交付金   | 7,509,000   | 0                                          | 19,153,000  |               |             | 17,136,000  | 17,136,000  | 0         | 0         |     |
|   |        |               |               |             |                                            |             | 1 自動車取得税交付金   | 19,153,000  | 17,136,000  | 17,136,000  | 0         | 0         |     |
|   | 8      | 地方特例交付金       | 6,760,000     | 1,307,000   | 0                                          | 8,067,000   |               |             | 8,067,000   | 8,067,000   | 0         | 0         |     |
|   |        | 1 地方特例交付金     | 6,760,000     | 1,307,000   | 0                                          | 8,067,000   |               |             | 8,067,000   | 8,067,000   | 0         | 0         |     |
|   |        |               | 1 地方特例交付金     | 1,307,000   | 0                                          | 8,067,000   |               |             | 8,067,000   | 8,067,000   | 0         | 0         |     |
|   |        |               |               |             |                                            |             | 1 地方特例交付金     | 8,067,000   | 8,067,000   | 8,067,000   | 0         | 0         |     |

(単位：円)

| 款  | (単位：円)      |             |               |             |                                            |               |     |                |               |               |           |            |
|----|-------------|-------------|---------------|-------------|--------------------------------------------|---------------|-----|----------------|---------------|---------------|-----------|------------|
|    | 項           | 目           | 予 算           |             |                                            | 現 額           |     | 調 定 額          | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考        |
|    |             |             | 当 初 予 算 額     | 補 正 予 算 額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計             | 区 分 |                |               |               |           |            |
| 9  | 地方交付税       |             | 5,884,794,000 | 167,542,000 | 0                                          | 6,052,336,000 |     |                | 6,344,500,000 | 6,344,500,000 | 0         | 0          |
|    | 1           | 地方交付税       | 5,884,794,000 | 167,542,000 | 0                                          | 6,052,336,000 |     |                | 6,344,500,000 | 6,344,500,000 | 0         | 0          |
|    |             | 1           | 地方交付税         | 167,542,000 | 0                                          | 6,052,336,000 |     |                | 6,344,500,000 | 6,344,500,000 | 0         | 0          |
|    |             |             |               |             |                                            |               | 1   | 普通交付税          | 5,433,754,000 | 5,433,754,000 | 0         | 0          |
|    |             |             |               |             |                                            |               | 2   | 特別交付税          | 618,582,000   | 910,746,000   | 0         | 0          |
| 10 | 交通安全対策特別交付金 |             | 4,000,000     | 0           | 0                                          | 4,000,000     |     |                | 3,333,000     | 3,333,000     | 0         | 0          |
|    | 1           | 交通安全対策特別交付金 | 4,000,000     | 0           | 0                                          | 4,000,000     |     |                | 3,333,000     | 3,333,000     | 0         | 0          |
|    |             | 1           | 交通安全対策特別交付金   | 0           | 0                                          | 4,000,000     |     |                | 3,333,000     | 3,333,000     | 0         | 0          |
|    |             |             |               |             |                                            |               | 1   | 交通安全対策特別交付金    | 4,000,000     | 3,333,000     | 0         | 0          |
| 11 | 分担金及び負担金    |             | 210,927,000   | △29,646,000 | 0                                          | 181,281,000   |     |                | 205,039,815   | 184,689,929   | 1,055,870 | 19,294,016 |
|    | 1           | 分担金         | 3,871,000     | △1,478,000  | 0                                          | 2,393,000     |     |                | 2,393,464     | 2,393,464     | 0         | 0          |
|    |             | 1           | 農林水産業費分担金     | △1,478,000  | 0                                          | 2,393,000     |     |                | 2,393,464     | 2,393,464     | 0         | 0          |
|    |             |             |               |             |                                            |               | 1   | 農業費分担金         | 1,070,000     | 1,070,000     | 0         | 0          |
|    |             |             |               |             |                                            |               | 2   | 治山事業分担金        | 1,300,000     | 1,300,000     | 0         | 0          |
|    |             |             |               |             |                                            |               | 3   | 農林水産施設災害復旧費分担金 | 23,000        | 23,464        | 0         | 0          |
|    | 2           | 負担金         | 207,056,000   | △28,168,000 | 0                                          | 178,888,000   |     |                | 202,646,351   | 182,296,465   | 1,055,870 | 19,294,016 |
|    |             | 1           | 民生費負担金        | △28,072,000 | 0                                          | 178,057,000   |     |                | 201,833,804   | 181,483,918   | 1,055,870 | 19,294,016 |
|    |             |             |               |             |                                            |               | 1   | 社会福祉費負担金       | 165,000       | 165,600       | 0         | 0          |
|    |             |             |               |             |                                            |               | 2   | 老人福祉費負担金       | 39,178,000    | 44,415,884    | 0         | 68,806     |
|    |             |             |               |             |                                            |               | 3   | 児童福祉費負担金       | 138,714,000   | 157,252,320   | 1,055,870 | 19,225,210 |
|    |             | 2           | 教育費負担金        | 0           | 0                                          | 687,000       |     |                | 657,340       | 657,340       | 0         | 0          |
|    |             |             |               |             |                                            |               | 1   | 小学校費負担金        | 450,000       | 429,640       | 0         | 0          |
|    |             |             |               |             |                                            |               | 2   | 中学校費負担金        | 225,000       | 223,100       | 0         | 0          |
|    |             |             |               |             |                                            |               | 3   | 幼稚園費負担金        | 12,000        | 4,600         | 0         | 0          |

(単位 : 円)

| 款  | 項 |           | 予 算         |                                            |   |             | 現 額         |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額  | 備 考 |
|----|---|-----------|-------------|--------------------------------------------|---|-------------|-------------|-------------|-------------|-------------|-----------|------------|-----|
|    | 目 | 当 初 予 算 額 | 補 正 予 算 額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計 | 節           |             |             |             |             |           |            |     |
|    |   |           |             |                                            |   | 区 分         | 金 額         |             |             |             |           |            |     |
|    |   | 3 衛生費負担金  | 240,000     | △96,000                                    | 0 | 144,000     |             |             | 155,207     | 155,207     | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 1 保健衛生費負担金  | 144,000     | 155,207     | 155,207     | 0         | 0          |     |
| 12 |   | 使用料及び手数料  | 230,887,000 | 1,518,000                                  | 0 | 232,405,000 |             |             | 294,454,194 | 225,358,514 | 0         | 69,095,680 |     |
|    |   | 1 使用料     | 158,024,000 | 932,000                                    | 0 | 158,956,000 |             |             | 226,091,374 | 156,995,694 | 0         | 69,095,680 |     |
|    |   | 1 総務使用料   | 765,000     | 0                                          | 0 | 765,000     |             |             | 809,944     | 809,944     | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 1 総務管理使用料   | 765,000     | 809,944     | 809,944     | 0         | 0          |     |
|    |   | 2 民生使用料   | 18,907,000  | 1,573,000                                  | 0 | 20,480,000  |             |             | 21,749,840  | 21,739,040  | 0         | 10,800     |     |
|    |   |           |             |                                            |   |             | 1 民生使用料     | 20,480,000  | 21,749,840  | 21,739,040  | 0         | 10,800     |     |
|    |   | 3 衛生使用料   | 4,904,000   | 0                                          | 0 | 4,904,000   |             |             | 4,922,570   | 4,922,570   | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 1 衛生使用料     | 4,904,000   | 4,922,570   | 4,922,570   | 0         | 0          |     |
|    |   | 4 農林水産使用料 | 2,787,000   | 0                                          | 0 | 2,787,000   |             |             | 3,040,940   | 3,040,940   | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 1 農林施設使用料   | 2,787,000   | 3,040,940   | 3,040,940   | 0         | 0          |     |
|    |   | 5 商工使用料   | 1,934,000   | 0                                          | 0 | 1,934,000   |             |             | 2,286,350   | 2,286,350   | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 1 観光施設使用料   | 1,934,000   | 2,286,350   | 2,286,350   | 0         | 0          |     |
|    |   | 6 土木使用料   | 119,288,000 | 0                                          | 0 | 119,288,000 |             |             | 184,539,700 | 115,454,820 | 0         | 69,084,880 |     |
|    |   |           |             |                                            |   |             | 1 道路橋りょう使用料 | 9,796,000   | 10,153,400  | 10,153,400  | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 2 公園使用料     | 1,195,000   | 1,182,460   | 1,182,460   | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 3 住宅使用料     | 108,297,000 | 173,203,840 | 104,118,960 | 0         | 69,084,880 |     |
|    |   | 7 教育使用料   | 9,439,000   | △641,000                                   | 0 | 8,798,000   |             |             | 8,742,030   | 8,742,030   | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 1 小学校使用料    | 75,000      | 75,000      | 75,000      | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 2 中学校使用料    | 115,000     | 115,250     | 115,250     | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 3 幼稚園使用料    | 739,000     | 782,820     | 782,820     | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 4 社会教育使用料   | 3,609,000   | 3,343,930   | 3,343,930   | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 5 保健体育使用料   | 4,232,000   | 4,395,030   | 4,395,030   | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 6 教職員住宅使用料  | 28,000      | 30,000      | 30,000      | 0         | 0          |     |
|    |   | 2 手数料     | 72,863,000  | 586,000                                    | 0 | 73,449,000  |             |             | 68,362,820  | 68,362,820  | 0         | 0          |     |
|    |   | 1 総務手数料   | 19,978,000  | 30,000                                     | 0 | 20,008,000  |             |             | 19,857,900  | 19,857,900  | 0         | 0          |     |
|    |   |           |             |                                            |   |             | 1 総務手数料     | 20,008,000  | 19,857,900  | 19,857,900  | 0         | 0          |     |

(単位：円)

| 款<br>項           |                          | 予 算 現 額        |               |                                            |               |                |                |               | 調 定 額         | 収 入 済 額       | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考 |
|------------------|--------------------------|----------------|---------------|--------------------------------------------|---------------|----------------|----------------|---------------|---------------|---------------|-------------|-----------|-----|
|                  |                          | 当 初 予 算 額      | 補 正 予 算 額     | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計             | 節              |                |               |               |               |             |           |     |
|                  |                          |                |               |                                            |               | 区 分            | 金 額            |               |               |               |             |           |     |
|                  | 2 民生手数料                  | 120,000        | 0             | 0                                          | 120,000       |                |                | 82,200        | 82,200        | 0             | 0           |           |     |
|                  | 3 衛生手数料                  | 52,094,000     | 556,000       | 0                                          | 52,650,000    | 1 民生手数料        | 120,000        | 82,200        | 82,200        | 0             | 0           |           |     |
|                  |                          |                |               |                                            |               | 1 衛生手数料        | 1,295,000      | 1,287,850     | 1,287,850     | 0             | 0           |           |     |
|                  |                          |                |               |                                            |               | 2 清掃手数料        | 51,355,000     | 45,961,430    | 45,961,430    | 0             | 0           |           |     |
|                  | 4 農林水産手<br>数料            | 380,000        | 0             | 0                                          | 380,000       |                |                | 325,400       | 325,400       | 0             | 0           |           |     |
|                  |                          |                |               |                                            |               | 1 農林水産手<br>数料  | 380,000        | 325,400       | 325,400       | 0             | 0           |           |     |
|                  | 5 土木手数料                  | 291,000        | 0             | 0                                          | 291,000       |                |                | 848,040       | 848,040       | 0             | 0           |           |     |
|                  |                          |                |               |                                            |               | 1 土木手数料        | 291,000        | 848,040       | 848,040       | 0             | 0           |           |     |
|                  | 13 国庫支出金                 | 2,377,462,000  | △163,540,000  | 170,861,000                                | 2,384,783,000 |                |                | 2,377,559,227 | 2,255,680,227 | 0             | 121,879,000 |           |     |
|                  | 1 国庫負担金                  | 1 国庫負担金        | 1,672,908,000 | 85,053,000                                 | 0             | 1,757,961,000  |                |               | 1,751,498,258 | 1,751,498,258 | 0           | 0         |     |
|                  |                          | 1 民生費国庫<br>負担金 | 1,642,173,000 | 81,117,000                                 | 0             | 1,723,290,000  |                |               | 1,716,467,164 | 1,716,467,164 | 0           | 0         |     |
|                  |                          |                |               |                                            |               |                | 1 社会福祉費<br>負担金 | 440,475,000   | 438,286,355   | 438,286,355   | 0           | 0         |     |
| 2 児童福祉費<br>負担金   |                          |                |               |                                            |               |                | 861,005,000    | 842,952,161   | 842,952,161   | 0             | 0           |           |     |
| 3 生活保護費<br>負担金   |                          |                |               |                                            |               |                | 417,444,000    | 430,862,448   | 430,862,448   | 0             | 0           |           |     |
| 4 老人福祉費<br>負担金   |                          |                |               |                                            |               |                | 4,366,000      | 4,366,200     | 4,366,200     | 0             | 0           |           |     |
| 2 衛生費国庫<br>負担金   |                          | 14,060,000     | 16,858,000    | 0                                          | 30,918,000    |                |                | 31,278,094    | 31,278,094    | 0             | 0           |           |     |
| 1 保健衛生費<br>負担金   |                          |                |               |                                            |               |                |                | 31,278,094    | 31,278,094    | 0             | 0           |           |     |
|                  |                          |                |               |                                            |               |                |                |               |               |               |             |           |     |
| 3 災害復旧費<br>国庫負担金 |                          | 16,675,000     | △12,922,000   | 0                                          | 3,753,000     |                |                | 3,753,000     | 3,753,000     | 0             | 0           |           |     |
|                  | 1 公共土木施<br>設災害復旧<br>費負担金 |                |               |                                            |               | 3,753,000      | 3,753,000      | 3,753,000     | 0             | 0             |             |           |     |
| 2 国庫補助金          | 2 国庫補助金                  | 683,551,000    | △249,139,000  | 170,861,000                                | 605,273,000   |                |                | 604,052,000   | 482,173,000   | 0             | 121,879,000 |           |     |
|                  | 1 民生費国庫<br>補助金           | 118,301,000    | △3,269,000    | 0                                          | 115,032,000   |                |                | 114,503,000   | 114,503,000   | 0             | 0           |           |     |
|                  |                          |                |               |                                            |               | 1 社会福祉費<br>補助金 | 66,159,000     | 66,019,000    | 66,019,000    | 0             | 0           |           |     |
|                  |                          |                |               |                                            |               | 2 児童福祉費<br>補助金 | 47,540,000     | 47,718,000    | 47,718,000    | 0             | 0           |           |     |
|                  |                          |                |               |                                            |               | 3 生活保護費<br>補助金 | 1,333,000      | 766,000       | 766,000       | 0             | 0           |           |     |
|                  | 2 衛生費国庫<br>補助金           | 2,621,000      | 26,355,000    | 0                                          | 28,976,000    |                |                | 31,451,000    | 384,000       | 0             | 31,067,000  |           |     |
|                  |                          |                |               |                                            |               | 1 保健衛生費<br>補助金 | 28,976,000     | 31,451,000    | 384,000       | 0             | 31,067,000  |           |     |

(単位 : 円)

| 款          | 項             |               | 予 算          |                                            |               |             | 現 額         |               | 調 定 額         | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考 |
|------------|---------------|---------------|--------------|--------------------------------------------|---------------|-------------|-------------|---------------|---------------|-------------|-------------|-----------|-----|
|            | 目             | 当 初 予 算 額     | 補 正 予 算 額    | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計             | 節           |             |               |               |             |             |           |     |
|            |               |               |              |                                            |               | 区 分         | 金 額         |               |               |             |             |           |     |
|            | 3 土木費国庫補助金    | 222,654,000   | △87,988,000  | 81,286,000                                 | 215,952,000   |             |             | 215,952,000   | 181,347,000   | 0           | 34,605,000  |           |     |
|            |               | 1 道路橋りょう費補助金  |              |                                            |               |             | 199,006,000 | 199,006,000   | 165,151,000   | 0           | 33,855,000  |           |     |
|            |               | 2 住宅費補助金      |              |                                            |               |             | 16,946,000  | 16,946,000    | 16,196,000    | 0           | 750,000     |           |     |
|            | 4 教育費国庫補助金    | 154,915,000   | △94,452,000  | 89,575,000                                 | 150,038,000   |             |             | 148,618,000   | 148,618,000   | 0           | 0           |           |     |
|            |               | 1 小学校費補助金     |              |                                            |               |             | 97,567,000  | 96,140,000    | 96,140,000    | 0           | 0           |           |     |
|            |               | 2 中学校費補助金     |              |                                            |               |             | 52,471,000  | 52,478,000    | 52,478,000    | 0           | 0           |           |     |
|            | 5 総務費国庫補助金    | 26,136,000    | 69,139,000   | 0                                          | 95,275,000    |             |             | 93,528,000    | 37,321,000    | 0           | 56,207,000  |           |     |
|            |               | 1 総務管理費補助金    |              |                                            |               |             | 95,275,000  | 93,528,000    | 37,321,000    | 0           | 56,207,000  |           |     |
|            | 6 農林水産業費国庫補助金 | 158,924,000   | △158,924,000 | 0                                          | 0             |             |             | 0             | 0             | 0           | 0           |           |     |
|            |               | 1 農業費補助金      |              |                                            |               |             | 0           | 0             | 0             | 0           | 0           |           |     |
|            | 3 委託金         | 21,003,000    | 546,000      | 0                                          | 21,549,000    |             |             | 22,008,969    | 22,008,969    | 0           | 0           |           |     |
|            | 1 総務費委託金      | 167,000       | 0            | 0                                          | 167,000       |             |             | 209,000       | 209,000       | 0           | 0           |           |     |
|            |               | 1 総務費委託金      |              |                                            |               |             | 167,000     | 209,000       | 209,000       | 0           | 0           |           |     |
|            | 2 民生費委託金      | 5,713,000     | 0            | 0                                          | 5,713,000     |             |             | 6,129,664     | 6,129,664     | 0           | 0           |           |     |
|            |               | 1 社会福祉費委託金    |              |                                            |               |             | 5,630,000   | 6,017,388     | 6,017,388     | 0           | 0           |           |     |
|            |               | 2 児童福祉費委託金    |              |                                            |               |             | 83,000      | 112,276       | 112,276       | 0           | 0           |           |     |
|            | 3 土木費委託金      | 15,123,000    | 546,000      | 0                                          | 15,669,000    |             |             | 15,670,305    | 15,670,305    | 0           | 0           |           |     |
|            |               | 1 河川費委託金      |              |                                            |               |             | 15,669,000  | 15,670,305    | 15,670,305    | 0           | 0           |           |     |
|            | 14 県支出金       | 1,622,739,000 | 266,424,000  | 41,408,000                                 | 1,930,571,000 |             |             | 1,925,767,419 | 1,719,283,419 | 0           | 206,484,000 |           |     |
|            | 1 県負担金        | 716,560,000   | 66,521,000   | 0                                          | 783,081,000   |             |             | 787,954,473   | 787,954,473   | 0           | 0           |           |     |
|            |               | 1 民生費県負担金     | 627,784,000  | 50,596,000                                 | 0             | 678,380,000 |             |               | 683,569,274   | 683,569,274 | 0           | 0         |     |
| 1 社会福祉費負担金 |               |               |              |                                            |               |             | 214,788,000 | 216,373,959   | 216,373,959   | 0           | 0           |           |     |
| 2 老人福祉費負担金 |               |               |              |                                            |               |             | 134,110,000 | 134,110,172   | 134,110,172   | 0           | 0           |           |     |
| 3 児童福祉費負担金 |               |               |              |                                            |               |             | 327,957,000 | 319,063,420   | 319,063,420   | 0           | 0           |           |     |
| 4 生活保護費負担金 |               |               |              |                                            |               |             | 1,525,000   | 14,021,723    | 14,021,723    | 0           | 0           |           |     |
|            |               |               |              |                                            |               |             |             |               |               |             |             |           |     |
|            |               |               |              |                                            |               |             |             |               |               |             |             |           |     |

(単位 : 円)

| 款           | 項            | 予 算         |             |                                            |                  | 現 額        |             | 調 定 額         | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額   | 備 考 |
|-------------|--------------|-------------|-------------|--------------------------------------------|------------------|------------|-------------|---------------|-------------|-----------|-------------|-----|
|             |              | 当 初 予 算 額   | 補 正 予 算 額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計                | 節          |             |               |             |           |             |     |
|             |              |             |             |                                            |                  | 区 分        | 金 額         |               |             |           |             |     |
|             | 2 衛生費県負担金    | 88,776,000  | 15,925,000  | 0                                          | 104,701,000      |            |             | 104,385,199   | 104,385,199 | 0         | 0           |     |
|             |              |             |             |                                            |                  | 1 保健衛生費負担金 | 104,701,000 | 104,385,199   | 104,385,199 | 0         | 0           |     |
|             | 2 県補助金       | 837,019,000 | 209,688,000 | 41,408,000                                 | 1,088,115,000    |            |             | 1,077,953,649 | 871,469,649 | 0         | 206,484,000 |     |
|             | 1 総務費県補助金    | 5,195,000   | △25,000     | 0                                          | 5,170,000        |            |             | 5,335,848     | 5,335,848   | 0         | 0           |     |
|             |              |             |             |                                            |                  | 1 総務管理費補助金 | 5,170,000   | 5,335,848     | 5,335,848   | 0         | 0           |     |
|             | 2 民生費県補助金    | 138,641,000 | △10,740,000 | 0                                          | 127,901,000      |            |             | 124,313,563   | 124,313,563 | 0         | 0           |     |
|             |              |             |             |                                            |                  | 1 社会福祉費補助金 | 55,930,000  | 55,456,500    | 55,456,500  | 0         | 0           |     |
|             |              |             |             |                                            |                  | 2 老人福祉費補助金 | 4,259,000   | 4,209,000     | 4,209,000   | 0         | 0           |     |
|             |              |             |             |                                            |                  | 3 児童福祉費補助金 | 67,712,000  | 64,648,063    | 64,648,063  | 0         | 0           |     |
|             | 3 衛生費県補助金    | 182,731,000 | △12,138,000 | 0                                          | 170,593,000      |            |             | 165,830,065   | 160,653,065 | 0         | 5,177,000   |     |
|             |              |             |             |                                            |                  | 1 保健衛生費補助金 | 14,233,000  | 14,475,065    | 9,298,065   | 0         | 5,177,000   |     |
|             |              |             |             |                                            |                  | 2 清掃費補助金   | 156,360,000 | 151,355,000   | 151,355,000 | 0         | 0           |     |
|             | 4 農林水産業費県補助金 | 475,743,000 | 250,053,000 | 41,408,000                                 | 767,204,000      |            |             | 761,729,327   | 560,422,327 | 0         | 201,307,000 |     |
|             |              |             |             |                                            |                  | 1 農業費補助金   | 653,101,000 | 649,560,327   | 461,123,327 | 0         | 188,437,000 |     |
|             |              |             |             |                                            |                  | 2 林業費補助金   | 113,978,000 | 112,044,000   | 99,174,000  | 0         | 12,870,000  |     |
|             |              |             |             |                                            |                  | 3 水産業費補助金  | 125,000     | 125,000       | 125,000     | 0         | 0           |     |
|             | 5 商工費県補助金    | 253,000     | 2,470,000   | 0                                          | 2,723,000        |            |             | 6,212,359     | 6,212,359   | 0         | 0           |     |
|             |              |             |             |                                            |                  | 1 商工費補助金   | 2,723,000   | 6,212,359     | 6,212,359   | 0         | 0           |     |
|             | 6 土木費県補助金    | 806,000     | △700,000    | 0                                          | 106,000          |            |             | 117,000       | 117,000     | 0         | 0           |     |
|             |              |             |             |                                            |                  | 1 住宅費補助金   | 106,000     | 117,000       | 117,000     | 0         | 0           |     |
|             | 7 教育費県補助金    | 1,424,000   | 0           | 0                                          | 1,424,000        |            |             | 1,420,000     | 1,420,000   | 0         | 0           |     |
|             |              |             |             |                                            | 1 社会教育費補助金       | 1,424,000  | 1,420,000   | 1,420,000     | 0           | 0         |             |     |
| 8 災害復旧費県補助金 | 17,200,000   | △15,637,000 | 0           | 1,563,000                                  |                  |            | 1,563,939   | 1,563,939     | 0           | 0         |             |     |
|             |              |             |             |                                            | 1 農林水産施設災害復旧費補助金 | 1,563,000  | 1,563,939   | 1,563,939     | 0           | 0         |             |     |

(単位 : 円)

| 款         | 項           | 予 算        |             |                                            |            | 現 額        |            | 調 定 額      | 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----------|-------------|------------|-------------|--------------------------------------------|------------|------------|------------|------------|------------|-----------|-----------|-----|
|           |             | 当 初 予 算 額  | 補 正 予 算 額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計          | 節          |            |            |            |           |           |     |
|           |             |            |             |                                            |            | 区 分        | 金 額        |            |            |           |           |     |
|           | 9 労働費県補助金   | 15,026,000 | △3,595,000  | 0                                          | 11,431,000 |            |            | 11,431,548 | 11,431,548 | 0         | 0         |     |
|           |             |            |             |                                            |            | 1 労働諸費補助金  | 11,431,000 | 11,431,548 | 11,431,548 | 0         | 0         |     |
|           | 3 委託金       | 69,160,000 | △9,785,000  | 0                                          | 59,375,000 |            |            | 59,859,297 | 59,859,297 | 0         | 0         |     |
|           | 1 総務費委託金    | 64,128,000 | △11,471,000 | 0                                          | 52,657,000 |            |            | 53,164,379 | 53,164,379 | 0         | 0         |     |
|           |             |            |             |                                            |            | 1 総務管理費委託金 | 2,980,000  | 2,985,638  | 2,985,638  | 0         | 0         |     |
|           |             |            |             |                                            |            | 2 徴税費委託金   | 33,840,000 | 34,342,094 | 34,342,094 | 0         | 0         |     |
|           |             |            |             |                                            |            | 3 選挙費委託金   | 1,998,000  | 1,998,047  | 1,998,047  | 0         | 0         |     |
|           |             |            |             |                                            |            | 4 統計調査費委託金 | 13,839,000 | 13,838,600 | 13,838,600 | 0         | 0         |     |
|           | 2 民生費委託金    | 10,000     | 0           | 0                                          | 10,000     |            |            | 0          | 0          | 0         | 0         |     |
|           |             |            |             |                                            |            | 1 社会福祉費委託金 | 10,000     | 0          | 0          | 0         | 0         |     |
|           | 3 土木費委託金    | 2,916,000  | 403,000     | 0                                          | 3,319,000  |            |            | 3,304,954  | 3,304,954  | 0         | 0         |     |
|           |             |            |             |                                            |            | 1 河川費委託金   | 2,427,000  | 2,427,948  | 2,427,948  | 0         | 0         |     |
|           |             |            |             |                                            |            | 2 住宅費委託金   | 892,000    | 877,006    | 877,006    | 0         | 0         |     |
|           | 4 教育費委託金    | 1,106,000  | 1,283,000   | 0                                          | 2,389,000  |            |            | 2,389,964  | 2,389,964  | 0         | 0         |     |
|           |             |            |             |                                            |            | 1 教育総務費委託金 | 2,389,000  | 2,389,964  | 2,389,964  | 0         | 0         |     |
|           | 5 農林水産業費委託金 | 1,000,000  | 0           | 0                                          | 1,000,000  |            |            | 1,000,000  | 1,000,000  | 0         | 0         |     |
|           |             |            |             |                                            |            | 1 農業費委託金   | 1,000,000  | 1,000,000  | 1,000,000  | 0         | 0         |     |
|           | 15 財産収入     | 30,031,000 | 23,744,000  | 0                                          | 53,775,000 |            |            | 64,072,477 | 58,858,237 | 5,214,240 | 0         |     |
|           | 1 財産運用収入    | 29,442,000 | 133,000     | 0                                          | 29,575,000 |            |            | 34,751,043 | 29,536,803 | 5,214,240 | 0         |     |
|           | 1 財産貸付収入    | 17,786,000 | 353,000     | 0                                          | 18,139,000 |            |            | 23,277,815 | 18,063,575 | 5,214,240 | 0         |     |
|           |             |            |             |                                            | 1 土地建物貸付収入 | 6,669,000  | 11,885,715 | 6,671,475  | 5,214,240  | 0         |           |     |
|           |             |            |             |                                            | 2 教職員住宅賃貸料 | 11,470,000 | 11,392,100 | 11,392,100 | 0          | 0         |           |     |
| 2 利子及び配当金 | 11,656,000  | △220,000   | 0           | 11,436,000                                 |            |            | 11,473,228 | 11,473,228 | 0          | 0         |           |     |
|           |             |            |             |                                            | 1 利子及び配当金  | 11,436,000 | 11,473,228 | 11,473,228 | 0          | 0         |           |     |
| 2 財産売却収入  | 589,000     | 23,611,000 | 0           | 24,200,000                                 |            |            | 29,321,434 | 29,321,434 | 0          | 0         |           |     |

(単位 : 円)

| 款  | 項         | 目                       | 予 算         |              |                                            | 現 額         |                         | 調 定 額      | 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |     |
|----|-----------|-------------------------|-------------|--------------|--------------------------------------------|-------------|-------------------------|------------|------------|-----------|-----------|-----|-----|
|    |           |                         | 当 初 予 算 額   | 補 正 予 算 額    | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計           | 節                       |            |            |           |           |     |     |
|    |           |                         |             |              |                                            |             | 区 分                     |            |            |           |           |     | 金 額 |
|    |           | 1 不動産売払<br>収入           | 2,000       | 21,768,000   | 0                                          | 21,770,000  |                         | 26,890,792 | 26,890,792 | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 土地建物売<br>払収入          | 46,000     | 47,967     | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 2 その他不動<br>産売払収入        | 21,724,000 | 26,842,825 | 0         | 0         |     |     |
|    |           | 2 物品売払収<br>入            | 587,000     | 1,843,000    | 0                                          | 2,430,000   |                         | 2,430,642  | 2,430,642  | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 物品売払収<br>入            | 2,430,000  | 2,430,642  | 0         | 0         |     |     |
| 16 | 寄附金       |                         | 54,609,000  | 5,951,000    | 0                                          | 60,560,000  |                         | 58,553,291 | 58,553,291 | 0         | 0         |     |     |
|    | 1 寄附金     |                         | 54,609,000  | 5,951,000    | 0                                          | 60,560,000  |                         | 58,553,291 | 58,553,291 | 0         | 0         |     |     |
|    |           | 1 一般寄附金                 | 1,000       | 39,000       | 0                                          | 40,000      |                         | 40,000     | 40,000     | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 一般寄附金                 | 40,000     | 40,000     | 0         | 0         |     |     |
|    |           | 2 民生費寄附<br>金            | 192,000     | 0            | 0                                          | 192,000     |                         | 514,000    | 514,000    | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 民生費寄附<br>金            | 192,000    | 514,000    | 0         | 0         |     |     |
|    |           | 3 衛生費寄附<br>金            | 14,500,000  | 1,750,000    | 0                                          | 16,250,000  |                         | 14,642,629 | 14,642,629 | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 衛生費寄附<br>金            | 16,250,000 | 14,642,629 | 0         | 0         |     |     |
|    |           | 4 農林水産業<br>費寄附金         | 1,320,000   | △158,000     | 0                                          | 1,162,000   |                         | 1,162,752  | 1,162,752  | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 農林水産業<br>費寄附金         | 1,162,000  | 1,162,752  | 0         | 0         |     |     |
|    |           | 5 消防費寄附<br>金            | 1,594,000   | △700,000     | 0                                          | 894,000     |                         | 594,000    | 594,000    | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 消防費寄附<br>金            | 894,000    | 594,000    | 0         | 0         |     |     |
|    |           | 6 教育費寄附<br>金            | 2,000       | 10,020,000   | 0                                          | 10,022,000  |                         | 10,060,000 | 10,060,000 | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 教育費寄附<br>金            | 10,022,000 | 10,060,000 | 0         | 0         |     |     |
|    |           | 7 ふるさと応<br>援寄附金         | 37,000,000  | △5,000,000   | 0                                          | 32,000,000  |                         | 31,539,910 | 31,539,910 | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 ふるさと応<br>援寄附金         | 32,000,000 | 31,539,910 | 0         | 0         |     |     |
| 17 | 繰入金       |                         | 993,002,000 | △399,334,000 | 0                                          | 593,668,000 |                         | 74,858,459 | 74,858,459 | 0         | 0         |     |     |
|    | 1 特別会計繰入金 |                         | 2,000       | 27,000       | 0                                          | 29,000      |                         | 27,352     | 27,352     | 0         | 0         |     |     |
|    |           | 1 介護保険事<br>業特別会計<br>繰入金 | 1,000       | 27,000       | 0                                          | 28,000      |                         | 27,352     | 27,352     | 0         | 0         |     |     |
|    |           |                         |             |              |                                            |             | 1 介護保険事<br>業特別会計<br>繰入金 | 28,000     | 27,352     | 0         | 0         |     |     |

| 款 | 項 |                                 | 予                               |              | 算 |   | 現           |   | 額 |   | 調          | 定          | 額 | 収 | 入 | 済 | 額 | 不 | 納 | 欠 | 損 | 額 | 収 | 入 | 未 | 済 | 額 | 備 | 考 |   |   |   |   |
|---|---|---------------------------------|---------------------------------|--------------|---|---|-------------|---|---|---|------------|------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|   | 目 | 当                               | 初                               | 予            | 算 | 額 | 補           | 正 | 予 | 算 |            |            |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   | 額 | 計 | 節 |   |
|   |   |                                 |                                 |              |   |   |             |   |   |   |            |            |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   | 区 | 分 |
|   | 2 | 後期高齢者<br>医療特別会<br>計繰入金          | 1,000                           | 0            | 0 | 0 | 1,000       |   |   |   | 0          | 0          | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |
|   |   | 1                               | 後期高齢者<br>医療特別会<br>計繰入金          |              |   |   |             |   |   |   | 0          | 0          | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |
|   | 2 | 基金繰入金                           | 993,000,000                     | △399,361,000 | 0 | 0 | 593,639,000 |   |   |   | 74,831,107 | 74,831,107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   | 1 | 公衆浴場運<br>営基金繰入<br>金             | 2,612,000                       | 0            | 0 | 0 | 2,612,000   |   |   |   | 2,213,000  | 2,213,000  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   |   | 1                               | 公衆浴場運<br>営基金繰入<br>金             |              |   |   |             |   |   |   | 2,213,000  | 2,213,000  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   | 2 | 財政調整基<br>金繰入金                   | 909,149,000                     | △397,638,000 | 0 | 0 | 511,511,000 |   |   |   | 0          | 0          | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   |   | 1                               | 財政調整基<br>金繰入金                   |              |   |   |             |   |   |   | 0          | 0          | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   | 3 | 木造住宅整<br>備促進支援<br>基金繰入金         | 20,000,000                      | 3,000,000    | 0 | 0 | 23,000,000  |   |   |   | 22,836,000 | 22,836,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   |   | 1                               | 木造住宅整<br>備促進支援<br>基金繰入金         |              |   |   |             |   |   |   | 22,836,000 | 22,836,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   | 4 | 海音寺潮五<br>郎基金繰入<br>金             | 2,334,000                       | △283,000     | 0 | 0 | 2,051,000   |   |   |   | 1,749,000  | 1,749,000  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   |   | 1                               | 海音寺潮五<br>郎基金繰入<br>金             |              |   |   |             |   |   |   | 1,749,000  | 1,749,000  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   | 5 | 合併浄化槽<br>施設設置支<br>援基金繰入<br>金    | 12,600,000                      | 0            | 0 | 0 | 12,600,000  |   |   |   | 10,500,000 | 10,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   |   | 1                               | 合併浄化槽<br>施設設置支<br>援基金繰入<br>金    |              |   |   |             |   |   |   | 10,500,000 | 10,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   | 6 | 水田高度利<br>用化対策基<br>金繰入金          | 5,000,000                       | △4,000,000   | 0 | 0 | 1,000,000   |   |   |   | 1,000,000  | 1,000,000  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   |   | 1                               | 水田高度利<br>用化対策基<br>金繰入金          |              |   |   |             |   |   |   | 1,000,000  | 1,000,000  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   | 7 | 鹿児島県立<br>大口高等学<br>校活性化基<br>金繰入金 | 9,775,000                       | 0            | 0 | 0 | 9,775,000   |   |   |   | 5,442,592  | 5,442,592  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   |   | 1                               | 鹿児島県立<br>大口高等学<br>校活性化基<br>金繰入金 |              |   |   |             |   |   |   | 5,442,592  | 5,442,592  | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   | 8 | 地域福祉基<br>金繰入金                   | 31,530,000                      | △3,342,000   | 0 | 0 | 28,188,000  |   |   |   | 28,188,000 | 28,188,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |
|   |   | 1                               | 地域福祉基<br>金繰入金                   |              |   |   |             |   |   |   | 28,188,000 | 28,188,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |   |   |   |   |   |   |

(単位 : 円)

(単位：円)

| 款  | 項<br>目 |                        | 予 算         |             |                                            |             | 現 額                     |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額   | 備 考 |
|----|--------|------------------------|-------------|-------------|--------------------------------------------|-------------|-------------------------|-------------|-------------|-------------|-----------|-------------|-----|
|    |        |                        | 当 初 予 算 額   | 補 正 予 算 額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計           | 節                       |             |             |             |           |             |     |
|    |        |                        |             |             |                                            |             | 区 分                     | 金 額         |             |             |           |             |     |
|    |        | 9 肉用牛特別<br>導入基金繰<br>入金 | 0           | 2,902,000   | 0                                          | 2,902,000   |                         |             | 2,902,515   | 2,902,515   | 0         | 0           |     |
|    |        |                        |             |             |                                            |             | 1 肉用牛特別<br>導入基金繰<br>入金  | 2,902,000   | 2,902,515   | 2,902,515   | 0         | 0           |     |
| 18 | 繰越金    |                        | 80,000,000  | 235,558,000 | 239,726,000                                | 555,284,000 |                         |             | 555,284,516 | 555,284,516 | 0         | 0           |     |
|    | 1      | 繰越金                    | 80,000,000  | 235,558,000 | 239,726,000                                | 555,284,000 |                         |             | 555,284,516 | 555,284,516 | 0         | 0           |     |
|    |        | 1 繰越金                  | 80,000,000  | 235,558,000 | 239,726,000                                | 555,284,000 |                         |             | 555,284,516 | 555,284,516 | 0         | 0           |     |
|    |        |                        |             |             |                                            |             | 1 前年度繰越<br>金            | 555,284,000 | 555,284,516 | 555,284,516 | 0         | 0           |     |
| 19 | 諸収入    |                        | 295,594,000 | △15,227,000 | 0                                          | 280,367,000 |                         |             | 737,958,302 | 273,314,663 | 0         | 464,643,639 |     |
|    | 1      | 延滞金加算金及<br>び過料         | 102,000     | 670,000     | 0                                          | 772,000     |                         |             | 1,010,300   | 1,010,300   | 0         | 0           |     |
|    |        | 1 延滞金                  | 102,000     | 670,000     | 0                                          | 772,000     |                         |             | 1,010,300   | 1,010,300   | 0         | 0           |     |
|    |        |                        |             |             |                                            |             | 1 延滞金                   | 772,000     | 1,010,300   | 1,010,300   | 0         | 0           |     |
|    | 2      | 市預金利子                  | 361,000     | 0           | 0                                          | 361,000     |                         |             | 261,055     | 261,055     | 0         | 0           |     |
|    |        | 1 市預金利子                | 361,000     | 0           | 0                                          | 361,000     |                         |             | 261,055     | 261,055     | 0         | 0           |     |
|    |        |                        |             |             |                                            |             | 1 市預金利子                 | 361,000     | 261,055     | 261,055     | 0         | 0           |     |
|    | 3      | 貸付金元利収入                | 12,546,000  | 0           | 0                                          | 12,546,000  |                         |             | 470,151,809 | 10,038,989  | 0         | 460,112,820 |     |
|    |        | 1 貸付金元利<br>収入          | 12,546,000  | 0           | 0                                          | 12,546,000  |                         |             | 470,151,809 | 10,038,989  | 0         | 460,112,820 |     |
|    |        |                        |             |             |                                            |             | 1 住宅新築資<br>金等貸付金<br>回収金 | 7,804,000   | 462,736,009 | 5,741,189   | 0         | 456,994,820 |     |
|    |        |                        |             |             |                                            |             | 2 奨学資金貸<br>付金回収金        | 4,500,000   | 7,173,000   | 4,055,000   | 0         | 3,118,000   |     |
|    |        |                        |             |             |                                            |             | 3 災害援護資<br>金貸付金回<br>収金  | 242,000     | 242,800     | 242,800     | 0         | 0           |     |
|    | 4      | 雑入                     | 273,866,000 | △9,214,000  | 0                                          | 264,652,000 |                         |             | 264,519,138 | 259,988,319 | 0         | 4,530,819   |     |
|    |        | 1 滞納処分費                | 1,000       | 0           | 0                                          | 1,000       |                         |             | 0           | 0           | 0         | 0           |     |
|    |        |                        |             |             |                                            |             | 1 滞納処分費                 | 1,000       | 0           | 0           | 0         | 0           |     |
|    |        | 2 弁償金                  | 10,000      | 0           | 0                                          | 10,000      |                         |             | 20,600      | 20,600      | 0         | 0           |     |
|    |        |                        |             |             |                                            |             | 1 弁償金                   | 10,000      | 20,600      | 20,600      | 0         | 0           |     |
|    |        | 3 違約金及び<br>延納利息        | 1,000       | 0           | 0                                          | 1,000       |                         |             | 0           | 0           | 0         | 0           |     |
|    |        |                        |             |             |                                            |             | 1 違約金及び<br>延納利息         | 1,000       | 0           | 0           | 0         | 0           |     |
|    |        | 4 雑入                   | 273,854,000 | △9,214,000  | 0                                          | 264,640,000 |                         |             | 264,498,538 | 259,967,719 | 0         | 4,530,819   |     |
|    |        |                        |             |             |                                            |             | 1 健康診査一<br>部負担金         | 9,787,000   | 9,811,300   | 9,811,300   | 0         | 0           |     |

| 款<br>項<br>目 |  | 予 算 現 額   |           |                                            |   |      |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------|--|-----------|-----------|--------------------------------------------|---|------|-------------|-------------|-------------|-----------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |  | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計 | 節    |             |             |             |           |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|             |  |           |           |                                            |   | 区 分  | 金 額         |             |             |           |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|             |  |           |           |                                            |   | 2 雑入 | 254,853,000 | 254,687,238 | 250,156,419 | 0         | 4,530,819 | コミュニティ助成事業<br>1,800,000<br>ふれあい講座受講料<br>844,500<br>共済配分金<br>1,485,213<br>市町村振興宝くじ配分金<br>6,001,824<br>資源物売却代金<br>7,279,621<br>消防団員退職報償金<br>2,921,000<br>消防団員等公務災害補償<br>費<br>2,160,530<br>生活保護法第63条・7<br>8条返還金<br>3,102,902<br>全国市長会任意共済保険<br>等取扱事務費<br>136,619<br>農業者年金業務委託手数<br>料<br>1,113,000<br>農地保有合理化事業業務<br>委託費<br>28,000<br>文化会館公演入場料<br>104,400<br>嘱託職員等雇用保険料<br>1,478,647<br>土地改良施設維持管理適<br>正化事業収入<br>4,050,000<br>一部事務組合退職手当負<br>担金<br>10,038,916<br>畜産基盤再編総合整備事<br>業推進費<br>64,695,700 |

| 款<br>項<br>目 | 予 算 現 額   |           |                                            |   |     |     | 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------|-----------|-----------|--------------------------------------------|---|-----|-----|-------|---------|-----------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計 | 節   |     |       |         |           |           |                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|             |           |           |                                            |   | 区 分 | 金 額 |       |         |           |           |                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|             |           |           |                                            |   |     |     |       |         |           |           | 交通災害共済事務取扱交付金<br>628,560<br>子ども発達支援センター事業<br>64,366,082<br>資源リサイクル畜産環境整備事業負担金<br>4,620,600<br>後期高齢者医療療養給付費負担金精算金<br>4,048,959<br>移住体験住宅使用料<br>278,000<br>国民健康保険団体連合会返還金<br>176,677<br>老人保健医療給付費等精算金<br>18,000<br>生活保護法第63条・78条返還金（滞納分）<br>456,800<br>コピー料ほか<br>8,527,865<br>障がい児放課後等デイサービス事業<br>32,449,990<br>災害派遣負担金<br>20,243,112<br>乳用牛規模拡大事業基金廃止残金受入<br>1,000,000<br>太陽光発電システム設置支援基金廃止残金受入<br>5,984,000<br>鹿児島県特別給付金等支給事務市町村交付金<br>42,000 |

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(単位：円)

| 款     | 項<br>目    | 予             |              | 算                                          |               | 現             |             | 額             |               | 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考    |
|-------|-----------|---------------|--------------|--------------------------------------------|---------------|---------------|-------------|---------------|---------------|-------|---------|-----------|-----------|--------|
|       |           | 当 初 予 算 額     | 補 正 予 算 額    | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源<br>充 当 額 | 計             | 節             |             |               |               |       |         |           |           |        |
|       |           |               |              |                                            |               | 区 分           | 金 額         |               |               |       |         |           |           |        |
|       |           |               |              |                                            |               |               |             |               |               |       |         |           |           | その他    |
|       | 5 受託事業収入  | 8,719,000     | △6,683,000   | 0                                          | 2,036,000     |               |             | 2,016,000     | 2,016,000     | 0     | 0       |           |           | 74,902 |
|       | 1 受託事業収入  | 8,719,000     | △6,683,000   | 0                                          | 2,036,000     |               |             | 2,016,000     | 2,016,000     | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 水源林整備事業     | 0           | 0             | 0             | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 2 農地中間管理事業    | 2,036,000   | 2,016,000     | 2,016,000     | 0     | 0       |           |           |        |
| 20 市債 |           | 2,553,800,000 | △635,800,000 | 863,700,000                                | 2,781,700,000 |               |             | 2,402,900,000 | 2,402,900,000 | 0     | 0       |           |           |        |
|       | 1 市債      | 2,553,800,000 | △635,800,000 | 863,700,000                                | 2,781,700,000 |               |             | 2,402,900,000 | 2,402,900,000 | 0     | 0       |           |           |        |
|       | 1 総務債     | 72,000,000    | 20,900,000   | 0                                          | 92,900,000    |               |             | 86,600,000    | 86,600,000    | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 総務管理債       | 92,900,000  | 86,600,000    | 86,600,000    | 0     | 0       |           |           |        |
|       | 2 衛生債     | 527,300,000   | △310,000,000 | 134,900,000                                | 352,200,000   |               |             | 348,700,000   | 348,700,000   | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 保健衛生債       | 76,000,000  | 76,000,000    | 76,000,000    | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 2 環境衛生債       | 276,200,000 | 272,700,000   | 272,700,000   | 0     | 0       |           |           |        |
|       | 3 農林債     | 32,600,000    | 5,600,000    | 19,200,000                                 | 57,400,000    |               |             | 49,800,000    | 49,800,000    | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 林業債         | 37,400,000  | 30,700,000    | 30,700,000    | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 2 農業債         | 20,000,000  | 19,100,000    | 19,100,000    | 0     | 0       |           |           |        |
|       | 4 土木債     | 533,800,000   | 9,600,000    | 240,100,000                                | 783,500,000   |               |             | 466,000,000   | 466,000,000   | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 道路橋りょう整備事業債 | 723,500,000 | 425,300,000   | 425,300,000   | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 2 住宅整備事業債     | 60,000,000  | 40,700,000    | 40,700,000    | 0     | 0       |           |           |        |
|       | 5 消防債     | 225,800,000   | △23,300,000  | 0                                          | 202,500,000   |               |             | 202,200,000   | 202,200,000   | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 消防防災施設整備事業債 | 202,500,000 | 202,200,000   | 202,200,000   | 0     | 0       |           |           |        |
|       | 6 教育債     | 698,300,000   | △411,200,000 | 469,500,000                                | 756,600,000   |               |             | 713,000,000   | 713,000,000   | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 小学校債        | 502,000,000 | 458,300,000   | 458,300,000   | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 2 中学校債        | 184,400,000 | 184,500,000   | 184,500,000   | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 3 社会教育施設債     | 70,200,000  | 70,200,000    | 70,200,000    | 0     | 0       |           |           |        |
|       | 7 災害復旧債   | 17,000,000    | △15,200,000  | 0                                          | 1,800,000     |               |             | 1,800,000     | 1,800,000     | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 公共災害復旧事業債   | 1,800,000   | 1,800,000     | 1,800,000     | 0     | 0       |           |           |        |
|       | 8 臨時財政対策債 | 442,000,000   | 86,000,000   | 0                                          | 528,000,000   |               |             | 528,000,000   | 528,000,000   | 0     | 0       |           |           |        |
|       |           |               |              |                                            |               | 1 臨時財政対策債     | 528,000,000 | 528,000,000   | 528,000,000   | 0     | 0       |           |           |        |

(單位：円)

[illegible]

(単位 : 円)

| 款 | 項           | 予 算           |              |                                 |                             |               | 現 額                       |             | 支出済額          | 翌 年 度 繰 越 額      |              |              | 不 用 額      | 備 考                            |
|---|-------------|---------------|--------------|---------------------------------|-----------------------------|---------------|---------------------------|-------------|---------------|------------------|--------------|--------------|------------|--------------------------------|
|   |             | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節                         |             |               | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |                                |
|   |             |               |              |                                 |                             |               | 区 分                       | 金 額         |               |                  |              |              |            |                                |
| 1 | 議会費         | 160,917,000   | △934,000     | 0                               | 0                           | 159,983,000   |                           |             | 158,910,960   | 0                | 0            | 0            | 1,072,040  |                                |
|   | 1 議会費       | 160,917,000   | △934,000     | 0                               | 0                           | 159,983,000   |                           |             | 158,910,960   | 0                | 0            | 0            | 1,072,040  |                                |
|   | 1 議会費       | 160,917,000   | △934,000     | 0                               | 0                           | 159,983,000   |                           |             | 158,910,960   | 0                | 0            | 0            | 1,072,040  |                                |
|   |             |               |              |                                 |                             |               | 1 報酬                      | 59,064,000  | 59,064,000    | 0                | 0            | 0            | 0          |                                |
|   |             |               |              |                                 |                             |               | 2 給料                      | 17,402,000  | 17,401,068    | 0                | 0            | 0            | 932        |                                |
|   |             |               |              |                                 |                             |               | 3 職員手<br>当等               | 26,540,000  | 26,535,784    | 0                | 0            | 0            | 4,216      | 議会費・議会費・<br>共済費から流用<br>3,000   |
|   |             |               |              |                                 |                             |               | 4 共済費                     | 43,335,000  | 43,214,430    | 0                | 0            | 0            | 120,570    | 議会費・議会費・<br>職員手当等へ流<br>用 3,000 |
|   |             |               |              |                                 |                             |               | 7 賃金                      | 1,053,000   | 1,047,150     | 0                | 0            | 0            | 5,850      |                                |
|   |             |               |              |                                 |                             |               | 9 旅費                      | 4,827,000   | 4,332,570     | 0                | 0            | 0            | 494,430    |                                |
|   |             |               |              |                                 |                             |               | 10 交際費                    | 146,000     | 142,614       | 0                | 0            | 0            | 3,386      |                                |
|   |             |               |              |                                 |                             |               | 11 需用費                    | 1,149,000   | 1,104,102     | 0                | 0            | 0            | 44,898     |                                |
|   |             |               |              |                                 |                             |               | 12 役務費                    | 35,000      | 31,392        | 0                | 0            | 0            | 3,608      |                                |
|   |             |               |              |                                 |                             |               | 13 委託料                    | 4,523,000   | 4,157,366     | 0                | 0            | 0            | 365,634    |                                |
|   |             |               |              |                                 |                             |               | 14 使用料<br>及び賃<br>借料       | 959,000     | 958,860       | 0                | 0            | 0            | 140        |                                |
|   |             |               |              |                                 |                             |               | 18 備品購<br>入費              | 30,000      | 19,224        | 0                | 0            | 0            | 10,776     |                                |
|   |             |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 920,000     | 902,400       | 0                | 0            | 0            | 17,600     |                                |
| 2 | 総務費         | 1,921,809,000 | 220,663,000  | 57,811,000                      | 2,371,000                   | 2,202,654,000 |                           |             | 2,062,613,842 | 0                | 83,114,000   | 0            | 56,926,158 |                                |
|   | 1 総務管理費     | 1,646,951,000 | 244,070,000  | 57,811,000                      | 2,371,000                   | 1,951,203,000 |                           |             | 1,824,643,438 | 0                | 76,337,000   | 0            | 50,222,562 |                                |
|   | 1 一般管<br>理費 | 982,093,000   | △16,347,000  | 0                               | 918,000                     | 966,664,000   |                           |             | 948,148,810   | 0                | 0            | 0            | 18,515,190 |                                |
|   |             |               |              |                                 |                             |               | 1 報酬                      | 5,361,000   | 5,147,150     | 0                | 0            | 0            | 213,850    |                                |
|   |             |               |              |                                 |                             |               | 2 給料                      | 243,569,000 | 243,568,488   | 0                | 0            | 0            | 512        |                                |
|   |             |               |              |                                 |                             |               | 3 職員手<br>当等               | 492,353,000 | 485,087,405   | 0                | 0            | 0            | 7,265,595  |                                |
|   |             |               |              |                                 |                             |               | 4 共済費                     | 108,287,000 | 105,863,960   | 0                | 0            | 0            | 2,423,040  |                                |
|   |             |               |              |                                 |                             |               | 7 賃金                      | 24,803,000  | 22,717,877    | 0                | 0            | 0            | 2,085,123  |                                |
|   |             |               |              |                                 |                             |               | 8 報償費                     | 100,000     | 92,000        | 0                | 0            | 0            | 8,000      |                                |
|   |             |               |              |                                 |                             |               | 9 旅費                      | 6,970,000   | 5,914,405     | 0                | 0            | 0            | 1,055,595  |                                |
|   |             |               |              |                                 |                             |               | 10 交際費                    | 900,000     | 870,899       | 0                | 0            | 0            | 29,101     |                                |

(単位 : 円)

| 款<br>項<br>目 |              | 予 算          |              |                                 |                             |            | 現 額                       |                                            | 支出済額       | 翌 年 度 繰 越 額 |   |   | 不 用 額     | 備 考                                    |
|-------------|--------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|--------------------------------------------|------------|-------------|---|---|-----------|----------------------------------------|
|             |              | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |                                            |            |             |   |   |           |                                        |
|             |              |              |              |                                 |                             |            | 区 分                       | 金 額                                        |            |             |   |   |           |                                        |
|             |              |              |              |                                 |                             |            | 11 需用費                    | 17,828,000                                 | 16,203,796 | 0           | 0 | 0 | 1,624,204 | 総務管理費・一<br>般管理費・備品<br>購入費へ流用<br>75,000 |
|             |              |              |              |                                 |                             |            | 12 役務費                    | 9,847,000                                  | 8,148,539  | 0           | 0 | 0 | 1,698,461 |                                        |
|             |              |              |              |                                 |                             |            | 13 委託料                    | 32,727,000                                 | 31,836,476 | 0           | 0 | 0 | 890,524   |                                        |
|             |              |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 7,916,000                                  | 7,461,594  | 0           | 0 | 0 | 454,406   |                                        |
|             |              |              |              |                                 |                             |            | 15 工事請<br>負費              | 294,000                                    | 293,760    | 0           | 0 | 0 | 240       |                                        |
|             |              |              |              |                                 |                             |            | 18 備品購<br>入費              | 316,000                                    | 213,312    | 0           | 0 | 0 | 102,688   | 総務管理費・一<br>般管理費・需用<br>費から流用<br>75,000  |
|             |              |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 8,775,000                                  | 8,111,396  | 0           | 0 | 0 | 663,604   |                                        |
|             |              |              |              |                                 |                             |            | 22 補償補<br>填及び<br>賠償金      | 918,000                                    | 917,753    | 0           | 0 | 0 | 247       | 予備費・予備費・<br>予備費から充当<br>918,000         |
|             |              |              |              |                                 |                             |            | 25 積立金                    | 5,700,000                                  | 5,700,000  | 0           | 0 | 0 | 0         |                                        |
|             |              |              |              |                                 |                             |            |                           |                                            | 15,786,558 | 0           | 0 | 0 | 362,442   |                                        |
|             |              |              |              |                                 |                             |            | 1 報酬                      | 1,764,000                                  | 1,764,000  | 0           | 0 | 0 | 0         |                                        |
|             |              |              |              |                                 |                             |            | 8 報償費                     | 128,000                                    | 113,600    | 0           | 0 | 0 | 14,400    |                                        |
|             |              |              |              |                                 |                             |            | 9 旅費                      | 95,000                                     | 89,440     | 0           | 0 | 0 | 5,560     |                                        |
|             | 11 需用費       | 4,670,000    | 4,490,078    | 0                               | 0                           | 0          | 179,922                   |                                            |            |             |   |   |           |                                        |
|             | 12 役務費       | 832,000      | 733,998      | 0                               | 0                           | 0          | 98,002                    |                                            |            |             |   |   |           |                                        |
|             | 13 委託料       | 5,649,000    | 5,589,000    | 0                               | 0                           | 0          | 60,000                    | 総務管理費・文<br>書広報費・備品<br>購入費から流用<br>1,080,000 |            |             |   |   |           |                                        |
|             | 18 備品購<br>入費 | 2,511,000    | 2,506,442    | 0                               | 0                           | 0          | 4,558                     | 総務管理費・文<br>書広報費・委託<br>料へ流用<br>1,080,000    |            |             |   |   |           |                                        |
|             | 2 文書広<br>報費  | 16,872,000   | △723,000     | 0                               | 0                           | 16,149,000 |                           |                                            |            |             |   |   |           |                                        |

| 款 | 項           | 予 算 現 額      |              |                                 |                             |            |                           |            |            |                  |              | 翌 年 度 繰 越 額  |           |                                                                                                                   |  | 備 考 |
|---|-------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|------------|------------|------------------|--------------|--------------|-----------|-------------------------------------------------------------------------------------------------------------------|--|-----|
|   |             | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |            | 支 出 済 額    | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し | 不 用 額     |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 区 分                       | 金 額        |            |                  |              |              |           |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 500,000    | 500,000    | 0                | 0            | 0            | 0         |                                                                                                                   |  |     |
|   | 3 財政管<br>理費 | 6,083,000    | △402,000     | 0                               | 0                           | 5,681,000  |                           |            | 5,328,939  | 0                | 0            | 0            | 352,061   |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 11 需用費                    | 4,137,000  | 3,785,505  | 0                | 0            | 0            | 351,495   |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 13 委託料                    | 499,000    | 498,960    | 0                | 0            | 0            | 40        |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 1,045,000  | 1,044,474  | 0                | 0            | 0            | 526       |                                                                                                                   |  |     |
|   | 4 会計管<br>理費 | 5,587,000    | 0            | 0                               | 0                           | 5,587,000  |                           |            | 5,023,406  | 0                | 0            | 0            | 563,594   |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 11 需用費                    | 3,065,000  | 3,053,545  | 0                | 0            | 0            | 11,455    |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 12 役務費                    | 2,133,000  | 1,581,969  | 0                | 0            | 0            | 551,031   |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 13 委託料                    | 312,000    | 311,040    | 0                | 0            | 0            | 960       |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 18 備品購<br>入費              | 67,000     | 66,852     | 0                | 0            | 0            | 148       |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 10,000     | 10,000     | 0                | 0            | 0            | 0         |                                                                                                                   |  |     |
|   | 5 財産管<br>理費 | 27,373,000   | 10,130,000   | 0                               | 1,075,000                   | 38,578,000 |                           |            | 37,425,319 | 0                | 0            | 0            | 1,152,681 |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 1 報酬                      | 5,355,000  | 5,318,700  | 0                | 0            | 0            | 36,300    |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 9 旅費                      | 234,000    | 111,090    | 0                | 0            | 0            | 122,910   |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 11 需用費                    | 3,197,000  | 2,938,819  | 0                | 0            | 0            | 258,181   | 総務管理費・財<br>産管理費・委託<br>料から流用<br>51,000<br>総務管理費・財<br>産管理費・備品<br>購入費へ流用<br>23,000<br>予備費・予備費・<br>予備費から充当<br>329,000 |  |     |
|   |             |              |              |                                 |                             |            | 12 役務費                    | 5,781,000  | 5,244,298  | 0                | 0            | 0            | 536,702   |                                                                                                                   |  |     |
|   |             |              |              |                                 |                             |            | 13 委託料                    | 23,438,000 | 23,264,323 | 0                | 0            | 0            | 173,677   | 総務管理費・財<br>産管理費・需用<br>費へ流用<br>51,000                                                                              |  |     |

(単位：円)

| 款 | 項            | 予 算          |              |                                 |                             |            | 現 額                       |            | 支出済額       | 翌 年 度 繰 越 額    |              |              | 不 用 額     | 備 考                                     |
|---|--------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|------------|------------|----------------|--------------|--------------|-----------|-----------------------------------------|
|   |              | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |            |            | 継 続 費<br>繰 越 額 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |           |                                         |
|   |              |              |              |                                 |                             |            | 区 分                       | 金 額        |            |                |              |              |           |                                         |
|   |              |              |              |                                 |                             |            |                           |            |            |                |              |              |           | 予備費・予備費・<br>予備費から充当<br>746,000          |
|   |              |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 15,000     | 14,545     | 0              | 0            | 0            | 455       |                                         |
|   |              |              |              |                                 |                             |            | 16 原材料<br>費               | 30,000     | 6,188      | 0              | 0            | 0            | 23,812    |                                         |
|   |              |              |              |                                 |                             |            | 18 備品購<br>入費              | 23,000     | 22,356     | 0              | 0            | 0            | 644       | 総務管理費・財<br>産管理費・需用<br>費から流用<br>23,000   |
|   |              |              |              |                                 |                             |            | 23 償還金<br>利子及<br>び割引<br>料 | 496,000    | 496,000    | 0              | 0            | 0            | 0         |                                         |
|   |              |              |              |                                 |                             |            | 25 積立金                    | 9,000      | 9,000      | 0              | 0            | 0            | 0         |                                         |
|   | 6 車両管<br>理費  | 43,008,000   | △4,244,000   | 0                               | 53,000                      | 38,817,000 |                           |            | 36,466,624 | 0              | 0            | 0            | 2,350,376 |                                         |
|   |              |              |              |                                 |                             |            | 11 需用費                    | 19,913,000 | 17,848,168 | 0              | 0            | 0            | 2,064,832 | 予備費・予備費・<br>予備費から充当<br>53,000           |
|   |              |              |              |                                 |                             |            | 12 役務費                    | 3,562,000  | 3,559,804  | 0              | 0            | 0            | 2,196     |                                         |
|   |              |              |              |                                 |                             |            | 13 委託料                    | 5,100,000  | 5,100,000  | 0              | 0            | 0            | 0         | 総務管理費・車<br>両管理費・備品<br>購入費へ流用<br>300,000 |
|   |              |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 903,000    | 620,125    | 0              | 0            | 0            | 282,875   |                                         |
|   |              |              |              |                                 |                             |            | 18 備品購<br>入費              | 8,192,000  | 8,191,727  | 0              | 0            | 0            | 273       | 総務管理費・車<br>両管理費・委託<br>料から流用<br>300,000  |
|   |              |              |              |                                 |                             |            | 22 補償補<br>填及び<br>賠償金      | 248,000    | 247,900    | 0              | 0            | 0            | 100       |                                         |
|   |              |              |              |                                 |                             |            | 27 公課費                    | 899,000    | 898,900    | 0              | 0            | 0            | 100       |                                         |
|   | 7 市有林<br>管理費 | 14,412,000   | 3,865,000    | 0                               | 0                           | 18,277,000 |                           |            | 15,359,887 | 0              | 0            | 0            | 2,917,113 |                                         |
|   |              |              |              |                                 |                             |            | 11 需用費                    | 50,000     | 50,000     | 0              | 0            | 0            | 0         |                                         |
|   |              |              |              |                                 |                             |            | 12 役務費                    | 7,759,000  | 6,439,150  | 0              | 0            | 0            | 1,319,850 |                                         |

(単位：円)

| 款 | 項                 | 予 算          |              |                                 |                             |             | 現 額                       |           | 支出済額        | 翌 年 度 繰 越 額 |            |   | 不 用 額      | 備 考                                                                                                                          |
|---|-------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|-----------|-------------|-------------|------------|---|------------|------------------------------------------------------------------------------------------------------------------------------|
|   |                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |           |             |             |            |   |            |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 区 分                       | 金 額       |             |             |            |   |            |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 13 委託料                    | 5,071,000 | 3,484,188   | 0           | 0          | 0 | 1,586,812  |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 5,397,000 | 5,386,549   | 0           | 0          | 0 | 10,451     |                                                                                                                              |
|   |                   |              |              |                                 |                             |             |                           |           |             |             |            |   |            |                                                                                                                              |
|   | 8 公団造<br>林管理<br>費 | 6,640,000    | △6,600,000   | 0                               | 0                           | 40,000      |                           |           | 40,000      | 0           | 0          | 0 | 0          |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 13 委託料                    | 0         | 0           | 0           | 0          | 0 |            |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 40,000    | 40,000      | 0           | 0          | 0 | 0          |                                                                                                                              |
|   | 9 企画調<br>整費       | 146,338,000  | 79,052,000   | 57,811,000                      | 325,000                     | 283,526,000 |                           |           | 222,145,272 | 0           | 42,180,000 | 0 | 19,200,728 |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 1 報酬                      | 812,000   | 485,050     | 0           | 0          | 0 | 326,950    |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 7 賃金                      | 1,050,000 | 1,024,070   | 0           | 0          | 0 | 25,930     |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 8 報償費                     | 7,712,000 | 4,204,400   | 0           | 0          | 0 | 3,507,600  |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 9 旅費                      | 1,628,000 | 1,480,500   | 0           | 0          | 0 | 147,500    | 総務管理費・企<br>画調整費・使用<br>料及び賃借料へ<br>流用 24,000<br>総務管理費・企<br>画調整費・負担<br>金補助及び交付<br>金へ流用 13,000<br>予備費・予備費・<br>予備費から充当<br>325,000 |
|   |                   |              |              |                                 |                             |             |                           |           |             |             |            |   |            |                                                                                                                              |
|   |                   |              |              |                                 |                             |             | 11 需用費                    | 2,844,000 | 2,248,118   | 0           | 0          | 0 | 595,882    | 総務管理費・企<br>画調整費・役務<br>費へ流用 155,000<br>総務管理費・企<br>画調整費・委託<br>料へ流用 283,000<br>総務管理費・企<br>画調整費・使用<br>料及び賃借料へ<br>流用 186,000      |

(単位：円)

| 款 | 項            | 予 算          |              |                                 |                             |           | 現 額               |             | 支出済額        | 翌 年 度 繰 越 額      |              |              | 不 用 額     | 備 考                                                            |
|---|--------------|--------------|--------------|---------------------------------|-----------------------------|-----------|-------------------|-------------|-------------|------------------|--------------|--------------|-----------|----------------------------------------------------------------|
|   |              | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計         | 節                 |             |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |           |                                                                |
|   |              |              |              |                                 |                             |           | 区 分               | 金 額         |             |                  |              |              |           |                                                                |
|   |              |              |              |                                 |                             |           |                   |             |             |                  |              |              |           | 総務管理費・企画調整費・原材料費へ流用<br>477,000                                 |
|   |              |              |              |                                 |                             |           | 12 役務費            | 968,000     | 941,965     | 0                | 0            | 0            | 26,035    | 総務管理費・企画調整費・需用費から流用<br>155,000                                 |
|   |              |              |              |                                 |                             |           | 13 委託料            | 44,052,000  | 41,889,088  | 0                | 0            | 0            | 2,162,912 | 総務管理費・企画調整費・需用費から流用<br>283,000                                 |
|   |              |              |              |                                 |                             |           | 14 使用料及び賃借料       | 1,017,000   | 1,002,084   | 0                | 0            | 0            | 14,916    | 総務管理費・企画調整費・旅費から流用<br>24,000<br>総務管理費・企画調整費・需用費から流用<br>186,000 |
|   |              |              |              |                                 |                             |           | 15 工事請負費          | 55,060,000  | 52,624,000  | 0                | 0            | 0            | 2,436,000 |                                                                |
|   |              |              |              |                                 |                             |           | 16 原材料費           | 477,000     | 476,064     | 0                | 0            | 0            | 936       | 総務管理費・企画調整費・需用費から流用<br>477,000                                 |
|   |              |              |              |                                 |                             |           | 19 負担金補助及び交付金     | 162,263,000 | 112,783,553 | 0                | 42,180,000   | 0            | 7,299,447 | 総務管理費・企画調整費・旅費から流用<br>13,000                                   |
|   |              |              |              |                                 |                             |           | 23 償還金<br>利子及び割引料 | 5,620,000   | 2,963,380   | 0                | 0            | 0            | 2,656,620 |                                                                |
|   |              |              |              |                                 |                             |           | 25 積立金            | 23,000      | 23,000      | 0                | 0            | 0            | 0         |                                                                |
|   | 10 男女共同参画推進費 | 292,000      | △40,000      | 0                               | 0                           | 252,000   |                   |             | 187,075     | 0                | 0            | 0            | 64,925    |                                                                |
|   |              |              |              |                                 |                             |           | 8 報償費             | 232,000     | 168,000     | 0                | 0            | 0            | 64,000    |                                                                |
|   |              |              |              |                                 |                             |           | 11 需用費            | 20,000      | 19,075      | 0                | 0            | 0            | 925       |                                                                |
|   | 11 開発振興費     | 3,616,000    | 436,000      | 0                               | 0                           | 4,052,000 |                   |             | 3,749,822   | 0                | 0            | 0            | 302,178   |                                                                |
|   |              |              |              |                                 |                             |           | 1 報酬              | 41,000      | 0           | 0                | 0            | 0            | 41,000    |                                                                |

| 款             |              | 予 算 現 額      |                                 |                             |             |                           |             | 翌 年 度 繰 越 額 |                  |              |              | (単位 : 円) |                            |
|---------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|-------------|-------------|------------------|--------------|--------------|----------|----------------------------|
| 項 目           | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |             | 支 出 済 額     | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し | 不 用 額    | 備 考                        |
|               |              |              |                                 |                             |             | 区 分                       | 金 額         |             |                  |              |              |          |                            |
|               |              |              |                                 |                             |             | 8 報償費                     | 143,000     | 20,400      | 0                | 0            | 0            | 122,600  |                            |
|               |              |              |                                 |                             |             | 9 旅費                      | 1,525,000   | 1,435,347   | 0                | 0            | 0            | 89,653   | 総務管理費・開<br>発振興費・役務<br>費へ流用 |
|               |              |              |                                 |                             |             |                           |             |             |                  |              |              |          | 15,000                     |
|               |              |              |                                 |                             |             | 11 需用費                    | 459,000     | 416,080     | 0                | 0            | 0            | 42,920   |                            |
|               |              |              |                                 |                             |             | 12 役務費                    | 645,000     | 639,395     | 0                | 0            | 0            | 5,605    | 総務管理費・開<br>発振興費・旅費<br>から流用 |
|               |              |              |                                 |                             |             |                           |             |             |                  |              |              |          | 15,000                     |
|               |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 1,239,000   | 1,238,600   | 0                | 0            | 0            | 400      |                            |
|               |              |              |                                 |                             |             |                           |             |             |                  |              |              |          |                            |
|               |              |              |                                 |                             |             |                           |             |             |                  |              |              |          |                            |
|               |              |              |                                 |                             |             |                           |             |             |                  |              |              |          |                            |
| 12 国際交<br>流費  | 1,229,000    | △374,000     | 0                               | 0                           | 855,000     |                           |             | 851,542     | 0                | 0            | 0            | 3,458    |                            |
|               |              |              |                                 |                             |             | 8 報償費                     | 60,000      | 60,000      | 0                | 0            | 0            | 0        |                            |
|               |              |              |                                 |                             |             | 9 旅費                      | 380,000     | 379,770     | 0                | 0            | 0            | 230      |                            |
|               |              |              |                                 |                             |             | 11 需用費                    | 5,000       | 1,772       | 0                | 0            | 0            | 3,228    |                            |
|               |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 0           | 0           | 0                | 0            | 0            | 0        |                            |
|               |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 410,000     | 410,000     | 0                | 0            | 0            | 0        |                            |
|               |              |              |                                 |                             |             |                           |             |             |                  |              |              |          |                            |
| 13 情報管<br>理費  | 181,565,000  | 41,767,000   | 0                               | 0                           | 223,332,000 |                           |             | 188,277,194 | 0                | 34,157,000   | 0            | 897,806  |                            |
|               |              |              |                                 |                             |             | 11 需用費                    | 2,950,000   | 2,584,195   | 0                | 0            | 0            | 365,805  |                            |
|               |              |              |                                 |                             |             | 13 委託料                    | 110,052,000 | 90,619,672  | 0                | 18,932,000   | 0            | 500,328  |                            |
|               |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 77,513,000  | 77,481,807  | 0                | 0            | 0            | 31,193   |                            |
|               |              |              |                                 |                             |             | 18 備品購<br>入費              | 27,180,000  | 11,954,520  | 0                | 15,225,000   | 0            | 480      |                            |
|               |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 5,637,000   | 5,637,000   | 0                | 0            | 0            | 0        |                            |
|               |              |              |                                 |                             |             |                           |             |             |                  |              |              |          |                            |
| 14 公平委<br>員会費 | 162,000      | 0            | 0                               | 0                           | 162,000     |                           |             | 121,160     | 0                | 0            | 0            | 40,840   |                            |
|               |              |              |                                 |                             |             | 1 報酬                      | 84,000      | 56,260      | 0                | 0            | 0            | 27,740   |                            |
|               |              |              |                                 |                             |             | 9 旅費                      | 40,000      | 29,400      | 0                | 0            | 0            | 10,600   |                            |

(単位：円)

| 款 | 項          | 算 現 額        |              |               |             |             | 額                 |             | 支出済額        | 翌 年 度 繰 越 額 |             |              | 不 用 額     | 備 考 |
|---|------------|--------------|--------------|---------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------|--------------|-----------|-----|
|   |            | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節                 |             |             | 継続費<br>通次繰越 | 繰越<br>明 許 費 | 事 故<br>繰 越 し |           |     |
|   |            |              |              |               |             |             | 区 分               | 金 額         |             |             |             |              |           |     |
|   |            |              |              |               |             |             | 11 需用費            | 10,000      | 7,500       | 0           | 0           | 0            | 2,500     |     |
|   |            |              |              |               |             |             | 19 負担金補助及び交付金     | 28,000      | 28,000      | 0           | 0           | 0            | 0         |     |
|   | 15 交通安全対策費 | 18,983,000   | 5,012,000    | 0             | 0           | 23,995,000  |                   |             | 21,593,234  | 0           | 0           | 0            | 2,401,766 |     |
|   |            |              |              |               |             |             | 8 報償費             | 6,000,000   | 3,960,100   | 0           | 0           | 0            | 2,039,900 |     |
|   |            |              |              |               |             |             | 11 需用費            | 25,000      | 20,926      | 0           | 0           | 0            | 4,074     |     |
|   |            |              |              |               |             |             | 15 工事請負費          | 17,012,000  | 16,657,000  | 0           | 0           | 0            | 355,000   |     |
|   |            |              |              |               |             |             | 16 原材料費           | 173,000     | 170,208     | 0           | 0           | 0            | 2,792     |     |
|   |            |              |              |               |             |             | 19 負担金補助及び交付金     | 785,000     | 785,000     | 0           | 0           | 0            | 0         |     |
|   | 16 交通災害共済費 | 236,000      | 0            | 0             | 0           | 236,000     |                   |             | 235,579     | 0           | 0           | 0            | 421       |     |
|   |            |              |              |               |             |             | 11 需用費            | 6,000       | 5,579       | 0           | 0           | 0            | 421       |     |
|   |            |              |              |               |             |             | 12 役務費            | 230,000     | 230,000     | 0           | 0           | 0            | 0         |     |
|   | 17 基金費     | 160,430,000  | 157,038,000  | 0             | 0           | 317,468,000 |                   |             | 317,468,000 | 0           | 0           | 0            | 0         |     |
|   |            |              |              |               |             |             | 25 積立金            | 317,468,000 | 317,468,000 | 0           | 0           | 0            | 0         |     |
|   | 18 諸費      | 32,032,000   | △24,500,000  | 0             | 0           | 7,532,000   |                   |             | 6,435,017   | 0           | 0           | 0            | 1,096,983 |     |
|   |            |              |              |               |             |             | 12 役務費            | 14,000      | 14,000      | 0           | 0           | 0            | 0         |     |
|   |            |              |              |               |             |             | 19 負担金補助及び交付金     | 18,000      | 17,550      | 0           | 0           | 0            | 450       |     |
|   |            |              |              |               |             |             | 23 償還金<br>利子及び割引料 | 7,500,000   | 6,403,467   | 0           | 0           | 0            | 1,096,533 |     |
|   | 2 徴税費      | 134,794,000  | △23,513,000  | 0             | 0           | 111,281,000 |                   |             | 108,134,125 | 0           | 0           | 0            | 3,146,875 |     |
|   | 1 税務総務費    | 106,190,000  | △15,838,000  | 0             | 0           | 90,352,000  |                   |             | 88,747,319  | 0           | 0           | 0            | 1,604,681 |     |
|   |            |              |              |               |             |             | 2 給料              | 47,866,000  | 47,865,544  | 0           | 0           | 0            | 456       |     |
|   |            |              |              |               |             |             | 3 職員手当等           | 26,388,000  | 25,334,062  | 0           | 0           | 0            | 1,053,938 |     |
|   |            |              |              |               |             |             | 4 共済費             | 16,098,000  | 15,547,713  | 0           | 0           | 0            | 550,287   |     |
|   | 2 賦課徴収費    | 28,604,000   | △7,675,000   | 0             | 0           | 20,929,000  |                   |             | 19,386,806  | 0           | 0           | 0            | 1,542,194 |     |
|   |            |              |              |               |             |             | 1 報酬              | 1,200,000   | 1,200,000   | 0           | 0           | 0            | 0         |     |
|   |            |              |              |               |             |             | 9 旅費              | 463,000     | 347,760     | 0           | 0           | 0            | 115,240   |     |

| 款<br>項<br>目 |                     | 予 算 現 額      |              |                                 |                             |            | 額                         |            | 支 出 済 額    | 翌 年 度 繰 越 額 |           |   | 不 用 額     | 備 考 |
|-------------|---------------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|------------|------------|-------------|-----------|---|-----------|-----|
|             |                     | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |            |            |             |           |   |           |     |
|             |                     |              |              |                                 |                             |            | 区 分                       | 金 額        |            |             |           |   |           |     |
|             |                     |              |              |                                 |                             |            | 11 需用費                    | 2,644,000  | 2,538,949  | 0           | 0         | 0 | 105,051   |     |
|             |                     |              |              |                                 |                             |            | 12 役務費                    | 4,928,000  | 4,200,198  | 0           | 0         | 0 | 727,802   |     |
|             |                     |              |              |                                 |                             |            | 13 委託料                    | 7,288,000  | 6,767,683  | 0           | 0         | 0 | 520,317   |     |
|             |                     |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 2,927,000  | 2,925,900  | 0           | 0         | 0 | 1,100     |     |
|             |                     |              |              |                                 |                             |            | 18 備品購<br>入費              | 77,000     | 76,998     | 0           | 0         | 0 | 2         |     |
|             |                     |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 1,402,000  | 1,329,318  | 0           | 0         | 0 | 72,682    |     |
|             | 3 戸籍住民基<br>本台帳費     | 64,353,000   | 19,815,000   | 0                               | 0                           | 84,168,000 |                           |            | 74,974,917 | 0           | 6,777,000 | 0 | 2,416,083 |     |
|             | 1 戸籍住<br>民基本<br>台帳費 | 64,353,000   | 19,815,000   | 0                               | 0                           | 84,168,000 |                           |            | 74,974,917 | 0           | 6,777,000 | 0 | 2,416,083 |     |
|             |                     |              |              |                                 |                             |            | 1 報酬                      | 4,644,000  | 4,404,000  | 0           | 0         | 0 | 240,000   |     |
|             |                     |              |              |                                 |                             |            | 2 給料                      | 23,966,000 | 23,965,932 | 0           | 0         | 0 | 68        |     |
|             |                     |              |              |                                 |                             |            | 3 職員手<br>当等               | 11,921,000 | 11,880,344 | 0           | 0         | 0 | 40,656    |     |
|             |                     |              |              |                                 |                             |            | 4 共済費                     | 8,078,000  | 7,888,735  | 0           | 0         | 0 | 189,265   |     |
|             |                     |              |              |                                 |                             |            | 7 貸金                      | 1,371,000  | 1,065,090  | 0           | 0         | 0 | 305,910   |     |
|             |                     |              |              |                                 |                             |            | 9 旅費                      | 234,000    | 194,110    | 0           | 0         | 0 | 39,890    |     |
|             |                     |              |              |                                 |                             |            | 11 需用費                    | 901,000    | 754,654    | 0           | 0         | 0 | 146,346   |     |
|             |                     |              |              |                                 |                             |            | 12 役務費                    | 536,000    | 213,317    | 0           | 0         | 0 | 322,683   |     |
|             |                     |              |              |                                 |                             |            | 13 委託料                    | 5,283,000  | 5,281,167  | 0           | 0         | 0 | 1,833     |     |
|             |                     |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 8,480,000  | 8,479,296  | 0           | 0         | 0 | 704       |     |
|             |                     |              |              |                                 |                             |            | 18 備品購<br>入費              | 4,036,000  | 2,907,872  | 0           | 0         | 0 | 1,128,128 |     |
|             |                     |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 14,718,000 | 7,940,400  | 0           | 6,777,000 | 0 | 600       |     |
|             | 4 選挙費               | 32,320,000   | △17,996,000  | 0                               | 0                           | 14,324,000 |                           |            | 13,728,275 | 0           | 0         | 0 | 595,725   |     |
|             | 1 選挙管<br>理委員<br>会費  | 9,601,000    | △395,000     | 0                               | 0                           | 9,206,000  |                           |            | 8,990,054  | 0           | 0         | 0 | 215,946   |     |
|             |                     |              |              |                                 |                             |            | 1 報酬                      | 465,000    | 411,000    | 0           | 0         | 0 | 54,000    |     |
|             |                     |              |              |                                 |                             |            | 2 給料                      | 4,532,000  | 4,531,200  | 0           | 0         | 0 | 800       |     |
|             |                     |              |              |                                 |                             |            | 3 職員手<br>当等               | 2,566,000  | 2,434,250  | 0           | 0         | 0 | 131,750   |     |

(単位：円)

| 款 |                    | 予 算 現 額      |              |                                 |                             |           |                           | 翌 年 度 繰 越 額 |           |                |              |              | (単位 : 円) |                                         |
|---|--------------------|--------------|--------------|---------------------------------|-----------------------------|-----------|---------------------------|-------------|-----------|----------------|--------------|--------------|----------|-----------------------------------------|
| 項 | 目                  | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計         | 節                         |             | 支 出 済 額   | 継 続 費<br>繰 越 額 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し | 不 用 額    | 備 考                                     |
|   |                    |              |              |                                 |                             |           | 区 分                       | 金 額         |           |                |              |              |          |                                         |
|   |                    |              |              |                                 |                             |           | 4 共済費                     | 1,549,000   | 1,520,241 | 0              | 0            | 0            | 28,759   |                                         |
|   |                    |              |              |                                 |                             |           | 11 需用費                    | 36,000      | 35,863    | 0              | 0            | 0            | 137      |                                         |
|   |                    |              |              |                                 |                             |           | 19 負担金<br>補助及<br>び交付<br>金 | 58,000      | 57,500    | 0              | 0            | 0            | 500      |                                         |
|   |                    |              |              |                                 |                             |           |                           |             |           |                |              |              |          |                                         |
|   | 2 選挙啓<br>発費        | 113,000      | 2,942,000    | 0                               | 0                           | 3,055,000 |                           |             | 2,678,500 | 0              | 0            | 0            | 376,500  |                                         |
|   |                    |              |              |                                 |                             |           | 8 報償費                     | 73,000      | 57,800    | 0              | 0            | 0            | 15,200   |                                         |
|   |                    |              |              |                                 |                             |           | 13 委託料                    | 2,942,000   | 2,581,200 | 0              | 0            | 0            | 360,800  |                                         |
|   |                    |              |              |                                 |                             |           | 19 負担金<br>補助及<br>び交付<br>金 | 40,000      | 39,500    | 0              | 0            | 0            | 500      |                                         |
|   | 3 県議会<br>議員選<br>挙費 | 13,098,000   | △11,080,000  | 0                               | 0                           | 2,018,000 |                           |             | 2,014,721 | 0              | 0            | 0            | 3,279    |                                         |
|   |                    |              |              |                                 |                             |           | 1 報酬                      | 183,000     | 182,600   | 0              | 0            | 0            | 400      |                                         |
|   |                    |              |              |                                 |                             |           | 3 職員手<br>当等               | 257,000     | 256,041   | 0              | 0            | 0            | 959      |                                         |
|   |                    |              |              |                                 |                             |           | 7 賃金                      | 77,000      | 76,448    | 0              | 0            | 0            | 552      |                                         |
|   |                    |              |              |                                 |                             |           | 8 報償費                     | 0           | 0         | 0              | 0            | 0            | 0        |                                         |
|   |                    |              |              |                                 |                             |           | 11 需用費                    | 697,000     | 696,552   | 0              | 0            | 0            | 448      | 選挙費・県議会<br>議員選挙費・役<br>務費から流用<br>280,000 |
|   |                    |              |              |                                 |                             |           | 12 役務費                    | 100,000     | 100,000   | 0              | 0            | 0            | 0        | 選挙費・県議会<br>議員選挙費・需<br>用費へ流用<br>280,000  |
|   |                    |              |              |                                 |                             |           | 13 委託料                    | 704,000     | 703,080   | 0              | 0            | 0            | 920      |                                         |
|   |                    |              |              |                                 |                             |           | 14 使用料<br>及び賃<br>借料       | 0           | 0         | 0              | 0            | 0            | 0        |                                         |
|   |                    |              |              |                                 |                             |           | 19 負担金<br>補助及<br>び交付<br>金 | 0           | 0         | 0              | 0            | 0            | 0        |                                         |
|   | 4 農業委<br>員選挙<br>費  | 9,508,000    | △9,463,000   | 0                               | 0                           | 45,000    |                           |             | 45,000    | 0              | 0            | 0            | 0        |                                         |
|   |                    |              |              |                                 |                             |           | 1 報酬                      | 45,000      | 45,000    | 0              | 0            | 0            | 0        |                                         |
|   |                    |              |              |                                 |                             |           | 3 職員手<br>当等               | 0           | 0         | 0              | 0            | 0            | 0        |                                         |
|   |                    |              |              |                                 |                             |           | 7 賃金                      | 0           | 0         | 0              | 0            | 0            | 0        |                                         |

(単位：円)

| 款 | 項                 | 予 算          |              |                                 |                             |            | 現 額                       |            | 支出済額       | 翌 年 度 繰 越 額 |   |   | 不 用 額   | 備 考                                     |
|---|-------------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|------------|------------|-------------|---|---|---------|-----------------------------------------|
|   |                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |            |            |             |   |   |         |                                         |
|   |                   |              |              |                                 |                             |            | 区 分                       | 金 額        |            |             |   |   |         |                                         |
|   |                   |              |              |                                 |                             |            | 8 報償費                     | 0          | 0          | 0           | 0 | 0 | 0       |                                         |
|   |                   |              |              |                                 |                             |            | 11 需用費                    | 0          | 0          | 0           | 0 | 0 | 0       |                                         |
|   |                   |              |              |                                 |                             |            | 12 役務費                    | 0          | 0          | 0           | 0 | 0 | 0       |                                         |
|   |                   |              |              |                                 |                             |            | 13 委託料                    | 0          | 0          | 0           | 0 | 0 | 0       |                                         |
|   |                   |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 0          | 0          | 0           | 0 | 0 | 0       |                                         |
|   | 5 統計調査費           | 22,371,000   | △1,191,000   | 0                               | 0                           | 21,180,000 |                           |            | 20,885,843 | 0           | 0 | 0 | 294,157 |                                         |
|   | 1 統計調<br>査総務<br>費 | 7,703,000    | △229,000     | 0                               | 0                           | 7,474,000  |                           |            | 7,205,534  | 0           | 0 | 0 | 268,466 |                                         |
|   |                   |              |              |                                 |                             |            | 2 給料                      | 3,698,000  | 3,697,200  | 0           | 0 | 0 | 800     |                                         |
|   |                   |              |              |                                 |                             |            | 3 職員手<br>当等               | 2,404,000  | 2,191,389  | 0           | 0 | 0 | 212,611 |                                         |
|   |                   |              |              |                                 |                             |            | 4 共済費                     | 1,253,000  | 1,200,825  | 0           | 0 | 0 | 52,175  |                                         |
|   |                   |              |              |                                 |                             |            | 11 需用費                    | 21,000     | 19,920     | 0           | 0 | 0 | 1,080   |                                         |
|   |                   |              |              |                                 |                             |            | 12 役務費                    | 10,000     | 9,000      | 0           | 0 | 0 | 1,000   |                                         |
|   |                   |              |              |                                 |                             |            | 13 委託料                    | 82,000     | 82,000     | 0           | 0 | 0 | 0       |                                         |
|   |                   |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 6,000      | 5,200      | 0           | 0 | 0 | 800     |                                         |
|   | 2 基幹統<br>計調査<br>費 | 14,668,000   | △962,000     | 0                               | 0                           | 13,706,000 |                           |            | 13,680,309 | 0           | 0 | 0 | 25,691  |                                         |
|   |                   |              |              |                                 |                             |            | 1 報酬                      | 11,471,000 | 11,464,960 | 0           | 0 | 0 | 6,040   |                                         |
|   |                   |              |              |                                 |                             |            | 7 賃金                      | 1,525,000  | 1,521,342  | 0           | 0 | 0 | 3,658   |                                         |
|   |                   |              |              |                                 |                             |            | 11 需用費                    | 295,000    | 279,327    | 0           | 0 | 0 | 15,673  | 統計調査費・基<br>幹統計調査費・<br>役務費へ流用<br>20,000  |
|   |                   |              |              |                                 |                             |            | 12 役務費                    | 230,000    | 230,000    | 0           | 0 | 0 | 0       | 統計調査費・基<br>幹統計調査費・<br>需用費から流用<br>20,000 |
|   |                   |              |              |                                 |                             |            | 13 委託料                    | 185,000    | 184,680    | 0           | 0 | 0 | 320     |                                         |
|   | 6 監査委員費           | 21,020,000   | △522,000     | 0                               | 0                           | 20,498,000 |                           |            | 20,247,244 | 0           | 0 | 0 | 250,756 |                                         |
|   | 1 監査委<br>員費       | 21,020,000   | △522,000     | 0                               | 0                           | 20,498,000 |                           |            | 20,247,244 | 0           | 0 | 0 | 250,756 |                                         |
|   |                   |              |              |                                 |                             |            | 1 報酬                      | 1,679,000  | 1,678,800  | 0           | 0 | 0 | 200     |                                         |
|   |                   |              |              |                                 |                             |            | 2 給料                      | 9,721,000  | 9,720,732  | 0           | 0 | 0 | 268     |                                         |
|   |                   |              |              |                                 |                             |            | 3 職員手<br>当等               | 5,010,000  | 4,836,780  | 0           | 0 | 0 | 173,220 |                                         |
|   |                   |              |              |                                 |                             |            | 4 共済費                     | 3,304,000  | 3,254,200  | 0           | 0 | 0 | 49,800  |                                         |
|   |                   |              |              |                                 |                             |            | 9 旅費                      | 237,000    | 214,400    | 0           | 0 | 0 | 22,600  |                                         |

(単位：円)

| 款 | 項                  | 目 | 予 算           |              |                                 |                             | 現 額                       | 額          |               | 支 出 済 額 | 翌 年 度 繰 越 額      |              |              | 不 用 額                                  | 備 考 |     |
|---|--------------------|---|---------------|--------------|---------------------------------|-----------------------------|---------------------------|------------|---------------|---------|------------------|--------------|--------------|----------------------------------------|-----|-----|
|   |                    |   | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 繰 越 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 |                           | 計          | 節             |         | 繰 越 費<br>延 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                                        |     |     |
|   |                    |   |               |              |                                 |                             |                           |            | 区 分           |         |                  |              |              |                                        |     | 金 額 |
|   |                    |   |               |              |                                 |                             |                           |            |               |         |                  |              |              |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 11 需用費                    | 503,000    | 499,332       | 0       | 0                | 0            | 3,668        |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 19 負担金<br>補助及<br>び交付<br>金 | 44,000     | 43,000        | 0       | 0                | 0            | 1,000        |                                        |     |     |
| 3 | 民生費                |   | 5,635,886,000 | 131,739,000  | 17,600,000                      | 586,000                     | 5,785,811,000             |            | 5,639,931,717 | 0       | 0                | 0            | 145,879,283  |                                        |     |     |
|   | 1 社会福祉費            |   | 1,207,014,000 | △4,021,000   | 0                               | 407,000                     | 1,203,400,000             |            | 1,185,819,419 | 0       | 0                | 0            | 17,580,581   |                                        |     |     |
|   | 1 社会福<br>祉総務<br>費  |   | 198,729,000   | △23,193,000  | 0                               | 0                           | 175,536,000               |            | 173,814,415   | 0       | 0                | 0            | 1,721,585    |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 1 報酬                      | 201,000    | 146,850       | 0       | 0                | 0            | 54,150       |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 2 給料                      | 48,750,000 | 48,749,748    | 0       | 0                | 0            | 252          |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 3 職員手<br>当等               | 24,409,000 | 23,708,374    | 0       | 0                | 0            | 700,626      |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 4 共済費                     | 16,894,000 | 16,510,097    | 0       | 0                | 0            | 383,903      |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 7 賃金                      | 1,956,000  | 1,955,330     | 0       | 0                | 0            | 670          |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 8 報償費                     | 261,000    | 130,836       | 0       | 0                | 0            | 130,164      | 社会福祉費・社<br>会福祉総務費・<br>役務費へ流用<br>1,000  |     |     |
|   |                    |   |               |              |                                 |                             | 11 需用費                    | 488,000    | 459,663       | 0       | 0                | 0            | 28,337       |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 12 役務費                    | 2,388,000  | 2,374,317     | 0       | 0                | 0            | 13,683       | 社会福祉費・社<br>会福祉総務費・<br>報償費から流用<br>1,000 |     |     |
|   |                    |   |               |              |                                 |                             | 13 委託料                    | 3,530,000  | 3,529,600     | 0       | 0                | 0            | 400          |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 19 負担金<br>補助及<br>び交付<br>金 | 74,152,000 | 73,933,600    | 0       | 0                | 0            | 218,400      |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 20 扶助費                    | 191,000    | 0             | 0       | 0                | 0            | 191,000      |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 23 償還金<br>利子及<br>び割引<br>料 | 2,316,000  | 2,316,000     | 0       | 0                | 0            | 0            |                                        |     |     |
|   | 2 身体障<br>害者福<br>祉費 |   | 91,376,000    | 0            | 0                               | 0                           | 91,376,000                |            | 88,951,801    | 0       | 0                | 0            | 2,424,199    |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 1 報酬                      | 1,952,000  | 1,951,200     | 0       | 0                | 0            | 800          |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 4 共済費                     | 294,000    | 280,257       | 0       | 0                | 0            | 13,743       |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 8 報償費                     | 123,000    | 123,000       | 0       | 0                | 0            | 0            |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 9 旅費                      | 37,000     | 21,100        | 0       | 0                | 0            | 15,900       |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 11 需用費                    | 65,000     | 54,761        | 0       | 0                | 0            | 10,239       |                                        |     |     |
|   |                    |   |               |              |                                 |                             | 12 役務費                    | 227,000    | 227,000       | 0       | 0                | 0            | 0            |                                        |     |     |

(単位：円)

| 款 |                    | (単位 : 円)     |              |                                 |                             |             |                           |             |             |             |   |         |            |                                |
|---|--------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|-------------|-------------|-------------|---|---------|------------|--------------------------------|
| 項 | 目                  | 予 算          |              |                                 |                             |             | 現 額                       |             | 支出済額        | 翌 年 度 繰 越 額 |   |         | 不 用 額      | 備 考                            |
|   |                    | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |             |             |             |   |         |            |                                |
|   |                    |              |              |                                 |                             |             | 区 分                       | 金 額         |             |             |   |         |            |                                |
|   |                    |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 286,000     | 265,600     | 0           | 0 | 0       | 20,400     |                                |
|   | 3 知的障<br>害者福<br>祉費 | 780,000      | 445,000      | 0                               | 141,000                     | 1,366,000   | 20 扶助費                    | 88,392,000  | 86,028,883  | 0           | 0 | 0       | 2,363,117  |                                |
|   |                    |              |              |                                 |                             |             |                           | 1,201,711   | 0           | 0           | 0 | 164,289 |            |                                |
|   |                    |              |              |                                 |                             |             | 11 需用費                    | 1,059,000   | 967,199     | 0           | 0 | 0       | 91,801     | 予備費・予備費・<br>予備費から充当<br>141,000 |
|   |                    |              |              |                                 |                             |             | 12 役務費                    | 38,000      | 8,000       | 0           | 0 | 0       | 30,000     |                                |
|   |                    |              |              |                                 |                             |             | 13 委託料                    | 179,000     | 136,512     | 0           | 0 | 0       | 42,488     |                                |
|   |                    |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 90,000      | 90,000      | 0           | 0 | 0       | 0          |                                |
|   | 4 障害者<br>自立支<br>援費 | 876,012,000  | 12,956,000   | 0                               | 0                           | 888,968,000 |                           |             | 876,387,414 | 0           | 0 | 0       | 12,580,586 |                                |
|   |                    |              |              |                                 |                             |             | 1 報酬                      | 5,396,000   | 5,395,200   | 0           | 0 | 0       | 800        |                                |
|   |                    |              |              |                                 |                             |             | 4 共済費                     | 846,000     | 825,036     | 0           | 0 | 0       | 20,964     |                                |
|   |                    |              |              |                                 |                             |             | 8 報償費                     | 208,000     | 82,300      | 0           | 0 | 0       | 125,700    |                                |
|   |                    |              |              |                                 |                             |             | 9 旅費                      | 109,000     | 64,990      | 0           | 0 | 0       | 44,010     |                                |
|   |                    |              |              |                                 |                             |             | 11 需用費                    | 142,000     | 105,832     | 0           | 0 | 0       | 36,168     |                                |
|   |                    |              |              |                                 |                             |             | 12 役務費                    | 1,517,000   | 776,143     | 0           | 0 | 0       | 740,857    |                                |
|   |                    |              |              |                                 |                             |             | 13 委託料                    | 20,421,000  | 15,527,709  | 0           | 0 | 0       | 4,893,291  |                                |
|   |                    |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 519,000     | 518,400     | 0           | 0 | 0       | 600        |                                |
|   |                    |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 415,000     | 306,240     | 0           | 0 | 0       | 108,760    |                                |
|   |                    |              |              |                                 |                             |             | 20 扶助費                    | 859,395,000 | 852,785,564 | 0           | 0 | 0       | 6,609,436  |                                |
|   | 5 遺家族<br>等援護<br>費  | 569,000      | 169,000      | 0                               | 266,000                     | 1,004,000   |                           |             | 1,000,308   | 0           | 0 | 0       | 3,692      |                                |
|   |                    |              |              |                                 |                             |             | 11 需用費                    | 141,000     | 139,960     | 0           | 0 | 0       | 1,040      |                                |
|   |                    |              |              |                                 |                             |             | 12 役務費                    | 6,000       | 4,600       | 0           | 0 | 0       | 1,400      |                                |
|   |                    |              |              |                                 |                             |             | 13 委託料                    | 847,000     | 845,748     | 0           | 0 | 0       | 1,252      | 予備費・予備費・<br>予備費から充当<br>266,000 |

(単位：円)

| 款 | 項<br>目 |                   | 予 算          |              |                                 |                             |            | 現 額                       |           | 支 出 済 額    | 翌 年 度 繰 越 額      |              |              | 不 用 額   | 備 考                                     |
|---|--------|-------------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|-----------|------------|------------------|--------------|--------------|---------|-----------------------------------------|
|   |        |                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |           |            |                  |              |              |         |                                         |
|   |        |                   |              |              |                                 |                             |            | 区 分                       | 金 額       |            | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |         |                                         |
|   |        |                   |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 10,000    | 10,000     | 0                | 0            | 0            | 0       |                                         |
|   |        | 6 国民年<br>金事務<br>費 | 1,885,000    | 0            | 0                               | 0                           | 1,885,000  |                           |           | 1,867,000  | 0                | 0            | 0            | 18,000  |                                         |
|   |        |                   |              |              |                                 |                             |            | 1 報酬                      | 1,440,000 | 1,440,000  | 0                | 0            | 0            | 0       |                                         |
|   |        |                   |              |              |                                 |                             |            | 9 旅費                      | 60,000    | 42,000     | 0                | 0            | 0            | 18,000  |                                         |
|   |        |                   |              |              |                                 |                             |            | 11 需用費                    | 253,000   | 253,000    | 0                | 0            | 0            | 0       |                                         |
|   |        |                   |              |              |                                 |                             |            | 12 役務費                    | 127,000   | 127,000    | 0                | 0            | 0            | 0       |                                         |
|   |        |                   |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 5,000     | 5,000      | 0                | 0            | 0            | 0       |                                         |
|   |        | 7 地方改<br>善対策<br>費 | 37,663,000   | 5,602,000    | 0                               | 0                           | 43,265,000 |                           |           | 42,596,770 | 0                | 0            | 0            | 668,230 |                                         |
|   |        |                   |              |              |                                 |                             |            | 1 報酬                      | 4,929,000 | 4,919,600  | 0                | 0            | 0            | 9,400   |                                         |
|   |        |                   |              |              |                                 |                             |            | 2 給料                      | 9,020,000 | 9,019,200  | 0                | 0            | 0            | 800     |                                         |
|   |        |                   |              |              |                                 |                             |            | 3 職員手<br>当等               | 4,301,000 | 4,035,675  | 0                | 0            | 0            | 265,325 |                                         |
|   |        |                   |              |              |                                 |                             |            | 4 共済費                     | 3,033,000 | 2,983,863  | 0                | 0            | 0            | 49,137  |                                         |
|   |        |                   |              |              |                                 |                             |            | 8 報償費                     | 3,145,000 | 3,112,733  | 0                | 0            | 0            | 32,267  | 社会福祉費・地<br>方改善対策費・<br>需用費から流用<br>30,000 |
|   |        |                   |              |              |                                 |                             |            | 9 旅費                      | 78,000    | 78,000     | 0                | 0            | 0            | 0       |                                         |
|   |        |                   |              |              |                                 |                             |            | 11 需用費                    | 2,128,000 | 1,900,829  | 0                | 0            | 0            | 227,171 | 社会福祉費・地<br>方改善対策費・<br>報償費へ流用<br>30,000  |
|   |        |                   |              |              |                                 |                             |            | 12 役務費                    | 134,000   | 118,661    | 0                | 0            | 0            | 15,339  |                                         |
|   |        |                   |              |              |                                 |                             |            | 13 委託料                    | 246,000   | 243,648    | 0                | 0            | 0            | 2,352   |                                         |
|   |        |                   |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 81,000    | 80,352     | 0                | 0            | 0            | 648     |                                         |
|   |        |                   |              |              |                                 |                             |            | 15 工事請<br>負費              | 7,658,000 | 7,657,200  | 0                | 0            | 0            | 800     |                                         |
|   |        |                   |              |              |                                 |                             |            | 18 備品購<br>入費              | 161,000   | 156,518    | 0                | 0            | 0            | 4,482   |                                         |

(単位：円)

| 款 | 項                                | 予 算           |              |                                 |                             |               | 現 額                       |               | 支 出 済 額       | 翌 年 度 繰 越 額      |              |              | 不 用 額      | 備 考                                               |
|---|----------------------------------|---------------|--------------|---------------------------------|-----------------------------|---------------|---------------------------|---------------|---------------|------------------|--------------|--------------|------------|---------------------------------------------------|
|   |                                  | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節                         |               |               | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |                                                   |
|   |                                  |               |              |                                 |                             |               | 区 分                       | 金 額           |               |                  |              |              |            |                                                   |
|   |                                  |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 1,830,000     | 1,820,491     | 0                | 0            | 0            | 9,509      |                                                   |
|   |                                  |               |              |                                 |                             |               | 28 繰出金                    | 6,521,000     | 6,470,000     | 0                | 0            | 0            | 51,000     |                                                   |
|   | 2 老人福祉費                          | 1,745,512,000 | △24,207,000  | 0                               | 120,000                     | 1,721,425,000 |                           |               | 1,663,246,023 | 0                | 0            | 0            | 58,178,977 |                                                   |
|   | 1 老人福<br>祉総務<br>費                | 1,410,351,000 | △27,458,000  | 0                               | 120,000                     | 1,383,013,000 |                           |               | 1,328,854,236 | 0                | 0            | 0            | 54,158,764 |                                                   |
|   |                                  |               |              |                                 |                             |               | 2 給料                      | 32,404,000    | 32,403,600    | 0                | 0            | 0            | 400        |                                                   |
|   |                                  |               |              |                                 |                             |               | 3 職員手<br>当等               | 17,202,000    | 16,605,708    | 0                | 0            | 0            | 596,292    |                                                   |
|   |                                  |               |              |                                 |                             |               | 4 共済費                     | 11,019,000    | 10,849,766    | 0                | 0            | 0            | 169,234    |                                                   |
|   |                                  |               |              |                                 |                             |               | 8 報償費                     | 3,994,000     | 3,940,000     | 0                | 0            | 0            | 54,000     |                                                   |
|   |                                  |               |              |                                 |                             |               | 11 需用費                    | 5,047,000     | 4,913,279     | 0                | 0            | 0            | 133,721    | 予備費・予備費・<br>予備費から充当<br>120,000                    |
|   |                                  |               |              |                                 |                             |               | 12 役務費                    | 181,000       | 117,965       | 0                | 0            | 0            | 63,035     |                                                   |
|   |                                  |               |              |                                 |                             |               | 13 委託料                    | 2,003,000     | 2,002,848     | 0                | 0            | 0            | 152        |                                                   |
|   |                                  |               |              |                                 |                             |               | 15 工事請<br>負費              | 155,000       | 154,008       | 0                | 0            | 0            | 992        |                                                   |
|   |                                  |               |              |                                 |                             |               | 18 備品購<br>入費              | 63,000        | 62,384        | 0                | 0            | 0            | 616        |                                                   |
|   |                                  |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 6,927,000     | 6,927,000     | 0                | 0            | 0            | 0          |                                                   |
|   |                                  |               |              |                                 |                             |               | 20 扶助費                    | 26,915,000    | 25,154,444    | 0                | 0            | 0            | 1,760,556  |                                                   |
|   |                                  |               |              |                                 |                             |               | 23 償還金<br>利子及<br>び割引<br>料 | 50,000        | 0             | 0                | 0            | 0            | 50,000     |                                                   |
|   |                                  |               |              |                                 |                             |               | 25 積立金                    | 63,000        | 63,000        | 0                | 0            | 0            | 0          |                                                   |
|   |                                  |               |              |                                 |                             |               | 28 繰出金                    | 1,276,990,000 | 1,225,660,234 | 0                | 0            | 0            | 51,329,766 |                                                   |
|   | 2 老人措<br>置費                      | 241,021,000   | 3,280,000    | 0                               | 0                           | 244,301,000   |                           |               | 241,755,055   | 0                | 0            | 0            | 2,545,945  |                                                   |
|   |                                  |               |              |                                 |                             |               | 20 扶助費                    | 244,301,000   | 241,755,055   | 0                | 0            | 0            | 2,545,945  |                                                   |
|   | 3 高齢者<br>コミュ<br>ニティ<br>センタ<br>ー費 | 9,593,000     | 1,513,000    | 0                               | 0                           | 11,106,000    |                           |               | 10,998,547    | 0                | 0            | 0            | 107,453    |                                                   |
|   |                                  |               |              |                                 |                             |               | 11 需用費                    | 6,707,000     | 6,605,761     | 0                | 0            | 0            | 101,239    | 老人福祉費・高<br>齢者コミュニテ<br>ィセンター費・<br>役務費へ流用<br>10,000 |

(単位：円)

| 款 | 項                         | 予 算          |              |                                 |                             |            | 現 額                 |               | 支出済額        | 翌 年 度 繰 越 額      |              |               | 不 用 額     | 備 考                                                |
|---|---------------------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------|---------------|-------------|------------------|--------------|---------------|-----------|----------------------------------------------------|
|   |                           | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                   |               |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し  |           |                                                    |
|   |                           |              |              |                                 |                             |            | 区 分                 | 金 額           |             |                  |              |               |           |                                                    |
|   |                           |              |              |                                 |                             |            | 12 役務費              | 212,000       | 207,712     | 0                | 0            | 0             | 4,288     | 老人福祉費・高<br>齢者コミュニテ<br>ィセンター費・<br>需用費から流用<br>10,000 |
|   |                           |              |              |                                 |                             |            | 13 委託料              | 4,001,000     | 4,000,345   | 0                | 0            | 0             | 655       |                                                    |
|   |                           |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料 | 139,000       | 138,457     | 0                | 0            | 0             | 543       |                                                    |
|   |                           |              |              |                                 |                             |            | 18 備品購<br>入費        | 47,000        | 46,272      | 0                | 0            | 0             | 728       |                                                    |
|   | 4 いきが<br>い交流<br>センタ<br>ー費 | 1,746,000    | 0            | 0                               | 229,000                     | 1,975,000  |                     |               | 1,970,118   | 0                | 0            | 0             | 4,882     |                                                    |
|   |                           |              |              |                                 |                             |            | 11 需用費              | 100,000       | 95,558      | 0                | 0            | 0             | 4,442     |                                                    |
|   |                           |              |              |                                 |                             |            | 13 委託料              | 1,646,000     | 1,645,600   | 0                | 0            | 0             | 400       |                                                    |
|   |                           |              |              |                                 |                             |            | 18 備品購<br>入費        | 229,000       | 228,960     | 0                | 0            | 0             | 40        | 老人福祉費・介<br>護予防拠点施設<br>費・需用費から<br>流用 229,000        |
|   | 5 介護予<br>防拠点<br>施設費       | 82,801,000   | △1,542,000   | 0                               | △229,000                    | 81,030,000 |                     |               | 79,668,067  | 0                | 0            | 0             | 1,361,933 |                                                    |
|   |                           |              |              |                                 |                             |            | 11 需用費              | 26,812,000    | 25,591,876  | 0                | 0            | 0             | 1,220,124 | 老人福祉費・い<br>きが交流セン<br>ター費・備品購<br>入費へ流用<br>229,000   |
|   |                           |              |              |                                 |                             |            | 12 役務費              | 461,000       | 419,720     | 0                | 0            | 0             | 41,280    |                                                    |
|   |                           |              |              |                                 |                             |            | 13 委託料              | 24,185,000    | 24,091,171  | 0                | 0            | 0             | 93,829    |                                                    |
|   |                           |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料 | 103,000       | 101,954     | 0                | 0            | 0             | 1,046     |                                                    |
|   |                           |              |              |                                 |                             |            | 15 工事請<br>負費        | 28,188,000    | 28,188,000  | 0                | 0            | 0             | 0         |                                                    |
|   |                           |              |              |                                 |                             |            | 18 備品購<br>入費        | 1,281,000     | 1,275,346   | 0                | 0            | 0             | 5,654     |                                                    |
|   |                           |              |              |                                 |                             |            | 3 児童福祉費             | 2,059,205,000 | 150,207,000 | 17,600,000       | 0            | 2,227,012,000 |           |                                                    |
|   | 1 児童福<br>祉総務<br>費         | 51,283,000   | 883,000      | 0                               | 0                           | 52,166,000 |                     |               | 51,513,017  | 0                | 0            | 0             | 652,983   |                                                    |
|   |                           |              |              |                                 |                             |            | 2 給料                | 28,174,000    | 28,173,300  | 0                | 0            | 0             | 700       |                                                    |
|   |                           |              |              |                                 |                             |            | 3 職員手<br>当等         | 14,436,000    | 14,020,831  | 0                | 0            | 0             | 415,169   |                                                    |
|   |                           |              |              |                                 |                             |            | 4 共済費               | 9,556,000     | 9,318,886   | 0                | 0            | 0             | 237,114   |                                                    |

(単位 : 円)

| 款 | 項<br>目             |             | 予 算          |              |               |             |                           | 現 額         |             | 支出済額 | 翌 年 度 繰 越 額 |              |              | 不用額 | 備 考 |
|---|--------------------|-------------|--------------|--------------|---------------|-------------|---------------------------|-------------|-------------|------|-------------|--------------|--------------|-----|-----|
|   |                    |             | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計                         | 節           |             |      |             |              |              |     |     |
|   |                    |             |              |              |               |             |                           | 区 分         | 金 額         |      | 継続費<br>繰越額  | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |     |     |
|   | 2 子育て<br>援助費       | 725,853,000 | 25,608,000   | 17,600,000   | 0             | 769,061,000 |                           |             | 753,224,823 | 0    | 0           | 0            | 15,836,177   |     |     |
|   |                    |             |              |              |               |             | 1 報酬                      | 3,045,000   | 3,031,150   | 0    | 0           | 0            | 13,850       |     |     |
|   |                    |             |              |              |               |             | 4 共済費                     | 480,000     | 476,864     | 0    | 0           | 0            | 3,136        |     |     |
|   |                    |             |              |              |               |             | 7 賃金                      | 2,021,000   | 1,968,870   | 0    | 0           | 0            | 52,130       |     |     |
|   |                    |             |              |              |               |             | 8 報償費                     | 24,411,000  | 22,007,500  | 0    | 0           | 0            | 2,403,500    |     |     |
|   |                    |             |              |              |               |             | 9 旅費                      | 83,000      | 4,200       | 0    | 0           | 0            | 78,800       |     |     |
|   |                    |             |              |              |               |             | 11 需用費                    | 2,465,000   | 2,337,346   | 0    | 0           | 0            | 127,654      |     |     |
|   |                    |             |              |              |               |             | 12 役務費                    | 4,030,000   | 2,924,117   | 0    | 0           | 0            | 1,105,883    |     |     |
|   |                    |             |              |              |               |             | 13 委託料                    | 159,507,000 | 157,864,368 | 0    | 0           | 0            | 1,642,632    |     |     |
|   |                    |             |              |              |               |             | 14 使用料<br>及び賃<br>借料       | 15,000      | 14,545      | 0    | 0           | 0            | 455          |     |     |
|   |                    |             |              |              |               |             | 19 負担金<br>補助及<br>び交付<br>金 | 18,813,000  | 18,350,433  | 0    | 0           | 0            | 462,567      |     |     |
|   |                    |             |              |              |               |             | 20 扶助費                    | 550,321,000 | 540,478,590 | 0    | 0           | 0            | 9,842,410    |     |     |
|   |                    |             |              |              |               |             | 23 償還金<br>利子及<br>び割引<br>料 | 3,870,000   | 3,766,840   | 0    | 0           | 0            | 103,160      |     |     |
|   | 3 母子福<br>祉費        | 173,643,000 | 2,609,000    | 0            | 0             | 176,252,000 |                           |             | 174,605,699 | 0    | 0           | 0            | 1,646,301    |     |     |
|   |                    |             |              |              |               |             | 1 報酬                      | 1,764,000   | 1,764,000   | 0    | 0           | 0            | 0            |     |     |
|   |                    |             |              |              |               |             | 4 共済費                     | 15,000      | 14,000      | 0    | 0           | 0            | 1,000        |     |     |
|   |                    |             |              |              |               |             | 9 旅費                      | 39,000      | 38,850      | 0    | 0           | 0            | 150          |     |     |
|   |                    |             |              |              |               |             | 11 需用費                    | 95,000      | 93,313      | 0    | 0           | 0            | 1,687        |     |     |
|   |                    |             |              |              |               |             | 12 役務費                    | 172,000     | 154,512     | 0    | 0           | 0            | 17,488       |     |     |
|   |                    |             |              |              |               |             | 19 負担金<br>補助及<br>び交付<br>金 | 10,000      | 10,000      | 0    | 0           | 0            | 0            |     |     |
|   |                    |             |              |              |               |             | 20 扶助費                    | 172,830,000 | 171,207,223 | 0    | 0           | 0            | 1,622,777    |     |     |
|   |                    |             |              |              |               |             | 23 償還金<br>利子及<br>び割引<br>料 | 1,327,000   | 1,323,801   | 0    | 0           | 0            | 3,199        |     |     |
|   | 4 家庭児<br>童相談<br>室費 | 4,154,000   | △42,000      | 0            | 0             | 4,112,000   |                           |             | 3,545,276   | 0    | 0           | 0            | 566,724      |     |     |
|   |                    |             |              |              |               |             | 1 報酬                      | 3,000,000   | 3,000,000   | 0    | 0           | 0            | 0            |     |     |
|   |                    |             |              |              |               |             | 4 共済費                     | 463,000     | 461,864     | 0    | 0           | 0            | 1,136        |     |     |
|   |                    |             |              |              |               |             | 9 旅費                      | 22,000      | 21,100      | 0    | 0           | 0            | 900          |     |     |

(単位：円)

| 款 | 項                         | 予 算           |               |                                 |                             |               | 現 額                       |                                                      | 支出済額        | 翌 年 度 繰 越 額    |              |              | 不 用 額      | 備 考                                        |  |
|---|---------------------------|---------------|---------------|---------------------------------|-----------------------------|---------------|---------------------------|------------------------------------------------------|-------------|----------------|--------------|--------------|------------|--------------------------------------------|--|
|   |                           | 当 初<br>予 算 額  | 補 正<br>予 算 額  | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節                         |                                                      |             | 継 続 費<br>繰 越 額 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |                                            |  |
|   |                           |               |               |                                 |                             |               | 区 分                       | 金 額                                                  |             |                |              |              |            |                                            |  |
|   | 5 保育サ<br>ービス<br>費         | 1,104,272,000 | 121,149,000   | 0                               | 0                           | 1,225,421,000 | 11 需用費                    | 20,000                                               | 14,012      | 0              | 0            | 0            | 5,988      |                                            |  |
|   |                           |               |               |                                 |                             |               | 13 委託料                    | 602,000                                              | 44,000      | 0              | 0            | 0            | 558,000    |                                            |  |
|   |                           |               |               |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 5,000                                                | 4,300       | 0              | 0            | 0            | 700        |                                            |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      |             |                |              |              |            |                                            |  |
|   |                           |               |               |                                 |                             |               | 1 報酬                      | 81,000                                               | 22,250      | 0              | 0            | 0            | 46,559,109 |                                            |  |
|   |                           |               |               |                                 |                             |               | 8 報償費                     | 15,000                                               | 0           | 0              | 0            | 0            | 58,750     |                                            |  |
|   |                           |               |               |                                 |                             |               | 11 需用費                    | 378,000                                              | 310,481     | 0              | 0            | 0            | 15,000     |                                            |  |
|   |                           |               |               |                                 |                             |               | 12 役務費                    | 348,000                                              | 201,147     | 0              | 0            | 0            | 67,519     |                                            |  |
|   |                           |               |               |                                 |                             |               | 13 委託料                    | 5,616,000                                            | 5,574,626   | 0              | 0            | 0            | 146,853    |                                            |  |
|   |                           |               |               |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 17,083,000                                           | 9,613,960   | 0              | 0            | 0            | 41,374     |                                            |  |
|   | 20 扶助費                    | 1,198,420,000 | 1,159,661,360 | 0                               | 0                           | 0             | 7,469,040                 |                                                      |             |                |              |              |            |                                            |  |
|   | 23 償還金<br>利子及<br>び割引<br>料 | 3,480,000     | 3,478,067     | 0                               | 0                           | 0             | 38,758,640                | 児童福祉費・保<br>育サービス費・<br>償還金利子及び<br>割引料へ流用<br>1,555,000 |             |                |              |              |            |                                            |  |
|   | 4 生活保護費                   | 619,209,000   | 10,164,000    | 0                               | 0                           | 629,373,000   |                           |                                                      | 625,797,531 | 0              | 0            | 0            | 1,933      | 児童福祉費・保<br>育サービス費・<br>扶助費から流用<br>1,555,000 |  |
|   | 1 生活保<br>護総務<br>費         | 44,300,000    | △363,000      | 0                               | 0                           | 43,937,000    |                           |                                                      | 42,919,365  | 0              | 0            | 0            | 3,575,469  |                                            |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 939,000     | 938,400        | 0            | 0            | 0          | 1,017,635                                  |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 20,803,000  | 20,802,900     | 0            | 0            | 0          | 600                                        |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 11,927,000  | 11,854,770     | 0            | 0            | 0          | 100                                        |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 7,074,000   | 6,915,818      | 0            | 0            | 0          | 72,230                                     |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 367,000     | 363,076        | 0            | 0            | 0          | 158,182                                    |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 240,000     | 199,585        | 0            | 0            | 0          | 3,924                                      |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 993,000     | 926,492        | 0            | 0            | 0          | 40,415                                     |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 763,000     | 756,324        | 0            | 0            | 0          | 66,508                                     |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      | 669,000     | 0              | 0            | 0            | 0          | 6,676                                      |  |
|   |                           |               |               |                                 |                             |               |                           |                                                      |             | 0              | 0            | 0            | 669,000    |                                            |  |

| 款<br>項<br>目 |                   | 予 算 現 額       |              |                                 |                             |               |                           |             |               |                  |              | 翌 年 度 繰 越 額  |             |                                             | 不 用 額 | (単位 : 円) |
|-------------|-------------------|---------------|--------------|---------------------------------|-----------------------------|---------------|---------------------------|-------------|---------------|------------------|--------------|--------------|-------------|---------------------------------------------|-------|----------|
|             |                   | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節                         |             | 支 出 済 額       | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |             |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 区 分                       | 金 額         |               |                  |              |              |             |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 23 償還金<br>利子及<br>び割引<br>料 | 162,000     | 162,000       | 0                | 0            | 0            | 0           |                                             |       |          |
|             | 2 扶助費             | 574,909,000   | 10,527,000   | 0                               | 0                           | 585,436,000   |                           |             | 582,878,166   | 0                | 0            | 0            | 2,557,834   |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 20 扶助費                    | 556,614,000 | 554,056,670   | 0                | 0            | 0            | 2,557,330   | 生活保護費・扶<br>助費・償還金利<br>子及び割引料へ<br>流用 294,000 |       |          |
|             |                   |               |              |                                 |                             |               | 23 償還金<br>利子及<br>び割引<br>料 | 28,822,000  | 28,821,496    | 0                | 0            | 0            | 504         | 生活保護費・扶<br>助費・扶助費か<br>ら流用 294,000           |       |          |
|             | 5 災害救助費           | 4,946,000     | △404,000     | 0                               | 59,000                      | 4,601,000     |                           |             | 3,318,038     | 0                | 0            | 0            | 1,282,962   |                                             |       |          |
|             | 1 災害救<br>助費       | 4,946,000     | △404,000     | 0                               | 59,000                      | 4,601,000     |                           |             | 3,318,038     | 0                | 0            | 0            | 1,282,962   |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 11 需用費                    | 546,000     | 499,178       | 0                | 0            | 0            | 46,822      | 予備費・予備費・<br>予備費から充当<br>59,000               |       |          |
|             |                   |               |              |                                 |                             |               | 13 委託料                    | 2,219,000   | 2,218,860     | 0                | 0            | 0            | 140         |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 14 使用料<br>及び賃<br>借料       | 486,000     | 0             | 0                | 0            | 0            | 486,000     |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 20 扶助費                    | 1,350,000   | 600,000       | 0                | 0            | 0            | 750,000     |                                             |       |          |
| 4           | 衛生費               | 2,401,003,000 | 192,533,000  | 166,218,000                     | 803,000                     | 2,760,557,000 |                           |             | 2,417,789,135 | 27,678,000       | 30,039,000   | 0            | 285,050,865 |                                             |       |          |
|             | 1 保健衛生費           | 926,684,000   | 502,037,000  | 0                               | 803,000                     | 1,429,524,000 |                           |             | 1,151,286,492 | 0                | 30,039,000   | 0            | 248,198,508 |                                             |       |          |
|             | 1 保健衛<br>生総務<br>費 | 631,423,000   | 478,262,000  | 0                               | 0                           | 1,109,685,000 |                           |             | 876,445,249   | 0                | 0            | 0            | 233,239,751 |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 1 報酬                      | 23,000      | 0             | 0                | 0            | 0            | 23,000      |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 2 給料                      | 67,450,000  | 67,360,920    | 0                | 0            | 0            | 89,080      |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 3 職員手<br>当等               | 34,691,000  | 34,316,267    | 0                | 0            | 0            | 374,733     |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 4 共済費                     | 22,669,000  | 22,161,193    | 0                | 0            | 0            | 507,807     |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 8 報償費                     | 85,000      | 46,200        | 0                | 0            | 0            | 38,800      |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 11 需用費                    | 265,000     | 262,378       | 0                | 0            | 0            | 2,622       |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 12 役務費                    | 59,000      | 54,413        | 0                | 0            | 0            | 4,587       |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 13 委託料                    | 7,401,000   | 7,399,800     | 0                | 0            | 0            | 1,200       |                                             |       |          |
|             |                   |               |              |                                 |                             |               | 18 備品購<br>入費              | 292,000     | 291,600       | 0                | 0            | 0            | 400         |                                             |       |          |

(単位：円)

(単位：円)

| 款 |                     | 予 算 現 額      |              |                                 |                             |             |                           |             |             |                  |              | 翌 年 度 繰 越 額  |             |                            | 不 用 額 | 備 考 |
|---|---------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|-------------|-------------|------------------|--------------|--------------|-------------|----------------------------|-------|-----|
| 項 | 目                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |             | 支 出 済 額     | 継 続 費<br>遞 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |             |                            |       |     |
|   |                     |              |              |                                 |                             |             | 区 分                       | 金 額         |             |                  |              |              |             |                            |       |     |
|   | 2 予防費               | 114,009,000  | △8,577,000   | 0                               | 0                           | 105,432,000 | 19 負担金<br>補助及<br>び交付<br>金 | 33,977,000  | 33,893,660  | 0                | 0            | 0            | 83,340      |                            |       |     |
|   |                     |              |              |                                 |                             |             | 28 繰出金                    | 942,773,000 | 710,658,818 | 0                | 0            | 0            | 232,114,182 |                            |       |     |
|   |                     |              |              |                                 |                             |             |                           |             | 99,415,175  | 0                | 0            | 0            | 6,016,825   |                            |       |     |
|   |                     |              |              |                                 |                             |             | 8 報償費                     | 1,167,000   | 1,164,960   | 0                | 0            | 0            | 2,040       |                            |       |     |
|   |                     |              |              |                                 |                             |             | 11 需用費                    | 16,612,000  | 14,297,245  | 0                | 0            | 0            | 2,314,755   | 保健衛生費・予<br>防費・備品購入<br>費へ流用 |       |     |
|   |                     |              |              |                                 |                             |             |                           |             |             |                  |              |              | 40,000      |                            |       |     |
|   |                     |              |              |                                 |                             |             | 12 役務費                    | 4,036,000   | 3,800,917   | 0                | 0            | 0            | 235,083     |                            |       |     |
|   |                     |              |              |                                 |                             |             | 13 委託料                    | 83,349,000  | 79,898,253  | 0                | 0            | 0            | 3,450,747   |                            |       |     |
|   |                     |              |              |                                 |                             |             | 18 備品購<br>入費              | 268,000     | 253,800     | 0                | 0            | 0            | 14,200      | 保健衛生費・予<br>防費・需用費か<br>ら流用  |       |     |
|   |                     |              |              |                                 |                             |             |                           |             |             |                  |              |              | 40,000      |                            |       |     |
|   | 3 母子保<br>健費         | 34,520,000   | △6,342,000   | 0                               | 0                           | 28,178,000  |                           |             | 25,110,017  | 0                | 0            | 0            | 3,067,983   |                            |       |     |
|   |                     |              |              |                                 |                             |             | 1 報酬                      | 1,632,000   | 1,632,000   | 0                | 0            | 0            | 0           |                            |       |     |
|   |                     |              |              |                                 |                             |             | 8 報償費                     | 2,836,000   | 2,576,420   | 0                | 0            | 0            | 259,580     |                            |       |     |
|   |                     |              |              |                                 |                             |             | 9 旅費                      | 0           | 0           | 0                | 0            | 0            | 0           |                            |       |     |
|   |                     |              |              |                                 |                             |             | 11 需用費                    | 593,000     | 521,143     | 0                | 0            | 0            | 71,857      |                            |       |     |
|   |                     |              |              |                                 |                             |             | 12 役務費                    | 320,000     | 261,672     | 0                | 0            | 0            | 58,328      |                            |       |     |
|   |                     |              |              |                                 |                             |             | 13 委託料                    | 18,256,000  | 17,246,944  | 0                | 0            | 0            | 1,009,056   |                            |       |     |
|   |                     |              |              |                                 |                             |             | 18 備品購<br>入費              | 99,000      | 79,380      | 0                | 0            | 0            | 19,620      |                            |       |     |
|   |                     |              |              |                                 |                             |             | 20 扶助費                    | 4,040,000   | 2,391,447   | 0                | 0            | 0            | 1,648,553   |                            |       |     |
|   |                     |              |              |                                 |                             |             | 23 償還金<br>利子及<br>び割引<br>料 | 402,000     | 401,011     | 0                | 0            | 0            | 989         |                            |       |     |
|   | 4 健康セ<br>ンター<br>管理費 | 58,000       | 0            | 0                               | 0                           | 58,000      |                           |             | 37,519      | 0                | 0            | 0            | 20,481      |                            |       |     |
|   |                     |              |              |                                 |                             |             | 11 需用費                    | 10,000      | 3,076       | 0                | 0            | 0            | 6,924       |                            |       |     |
|   |                     |              |              |                                 |                             |             | 12 役務費                    | 48,000      | 34,443      | 0                | 0            | 0            | 13,557      |                            |       |     |
|   | 5 環境衛<br>生費         | 115,278,000  | △5,711,000   | 0                               | 803,000                     | 110,370,000 |                           |             | 108,595,351 | 0                | 0            | 0            | 1,774,649   |                            |       |     |
|   |                     |              |              |                                 |                             |             | 1 報酬                      | 170,000     | 22,250      | 0                | 0            | 0            | 147,750     |                            |       |     |
|   |                     |              |              |                                 |                             |             | 7 貸金                      | 354,000     | 353,913     | 0                | 0            | 0            | 87          | 予備費・予備費・<br>予備費から充当        |       |     |
|   |                     |              |              |                                 |                             |             |                           |             |             |                  |              |              | 354,000     |                            |       |     |

(単位 : 円)

| 款 | 項                   | 予 算          |              |                                 |                             |            | 現 額                       |             | 支出済額        | 翌 年 度 繰 越 額      |              |              | 不 用 額     | 備 考                                        |                                         |                              |   |   |    |           |
|---|---------------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|-------------|-------------|------------------|--------------|--------------|-----------|--------------------------------------------|-----------------------------------------|------------------------------|---|---|----|-----------|
|   |                     | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |             |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |           |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 区 分                       | 金 額         |             |                  |              |              |           |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 11 需用費                    | 444,000     | 422,064     | 0                | 0            | 0            | 21,936    | 予備費・予備費・<br>予備費から充当<br>114,000             |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 12 役務費                    | 1,098,000   | 624,244     | 0                | 0            | 0            | 473,756   |                                            | 予備費・予備費・<br>予備費から充当<br>328,000          |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 13 委託料                    | 2,344,000   | 2,214,000   | 0                | 0            | 0            | 130,000   |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 7,000       | 6,480       | 0                | 0            | 0            | 520       |                                            |                                         | 予備費・予備費・<br>予備費から充当<br>7,000 |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 105,953,000 | 104,952,400 | 0                | 0            | 0            | 1,000,600 |                                            |                                         |                              |   |   |    |           |
|   | 6 公害対<br>策費         | 289,000      | 45,317,000   | 0                               | 0                           | 45,606,000 |                           |             | 15,542,406  | 0                | 30,039,000   | 0            | 24,594    |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 8 報償費                     | 33,000      | 32,400      | 0                | 0            | 0            | 600       |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 9 旅費                      | 39,000      | 38,890      | 0                | 0            | 0            | 110       |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 11 需用費                    | 6,000       | 5,400       | 0                | 0            | 0            | 600       |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 12 役務費                    | 236,000     | 213,516     | 0                | 0            | 0            | 22,484    |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 13 委託料                    | 32,253,000  | 2,214,000   | 0                | 30,039,000   | 0            | 0         | 保健衛生費・公<br>害対策費・工事<br>請負費から流用<br>8,424,000 |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 9,000       | 8,200       | 0                | 0            | 0            | 800       |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 15 工事請<br>負費              | 13,030,000  | 13,030,000  | 0                | 0            | 0            | 0         |                                            | 保健衛生費・公<br>害対策費・委託<br>料へ流用<br>8,424,000 |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 7 湧水対<br>策費               | 31,107,000  | △912,000    | 0                | 0            | 30,195,000   |           |                                            |                                         | 26,140,775                   | 0 | 0 | 0  | 4,054,225 |
|   |                     |              |              |                                 |                             |            |                           |             |             |                  |              |              | 9 旅費      | 60,000                                     | 59,990                                  | 0                            | 0 | 0 | 10 |           |
|   | 11 需用費              | 500,000      | 489,240      | 0                               | 0                           | 0          |                           |             |             |                  |              |              | 10,760    |                                            |                                         |                              |   |   |    |           |
|   | 12 役務費              | 498,000      | 484,820      | 0                               | 0                           | 0          |                           |             |             |                  |              |              | 13,180    |                                            |                                         |                              |   |   |    |           |
|   | 13 委託料              | 24,931,000   | 21,441,725   | 0                               | 0                           | 0          |                           |             |             |                  |              |              | 3,489,275 |                                            |                                         |                              |   |   |    |           |
|   | 14 使用料<br>及び賃<br>借料 | 168,000      | 168,000      | 0                               | 0                           | 0          |                           |             |             |                  |              |              | 0         |                                            |                                         |                              |   |   |    |           |
|   |                     |              |              |                                 |                             |            | 15 工事請<br>負費              | 4,038,000   | 3,497,000   | 0                | 0            | 0            | 541,000   |                                            |                                         |                              |   |   |    |           |

(単位：円)

| 款 | 項<br>目  | 予 算           |              |                                 |                             | 現 額           |               | 支出済額        | 翌 年 度 繰 越 額      |              |              | 不 用 額 | 備 考        |     |
|---|---------|---------------|--------------|---------------------------------|-----------------------------|---------------|---------------|-------------|------------------|--------------|--------------|-------|------------|-----|
|   |         | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節             |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |       |            |     |
|   |         |               |              |                                 |                             |               | 区 分           |             |                  |              |              |       |            | 金 額 |
|   | 2 清掃費   | 1,474,319,000 | △309,504,000 | 166,218,000                     | 0                           | 1,331,033,000 |               |             | 1,266,502,643    | 27,678,000   | 0            | 0     | 36,852,357 |     |
|   | 1 清掃総務費 | 576,692,000   | △1,176,000   | 0                               | 0                           | 575,516,000   |               |             | 565,491,307      | 0            | 0            | 0     | 10,024,693 |     |
|   |         |               |              |                                 |                             |               | 2 給料          | 20,907,000  | 20,906,400       | 0            | 0            | 0     | 600        |     |
|   |         |               |              |                                 |                             |               | 3 職員手当等       | 12,152,000  | 12,005,574       | 0            | 0            | 0     | 146,426    |     |
|   |         |               |              |                                 |                             |               | 4 共済費         | 7,272,000   | 7,089,833        | 0            | 0            | 0     | 182,167    |     |
|   |         |               |              |                                 |                             |               | 11 需用費        | 144,000     | 127,379          | 0            | 0            | 0     | 16,621     |     |
|   |         |               |              |                                 |                             |               | 12 役務費        | 28,000      | 8,000            | 0            | 0            | 0     | 20,000     |     |
|   |         |               |              |                                 |                             |               | 13 委託料        | 281,000     | 280,778          | 0            | 0            | 0     | 222        |     |
|   |         |               |              |                                 |                             |               | 19 負担金補助及び交付金 | 534,724,000 | 525,066,660      | 0            | 0            | 0     | 9,657,340  |     |
|   |         |               |              |                                 |                             |               | 25 積立金        | 8,000       | 6,683            | 0            | 0            | 0     | 1,317      |     |
|   | 2 塵芥処理費 | 211,322,000   | 28,399,000   | 0                               | 0                           | 239,721,000   |               |             | 216,216,167      | 0            | 0            | 0     | 23,504,833 |     |
|   |         |               |              |                                 |                             |               | 1 報酬          | 2,424,000   | 2,424,000        | 0            | 0            | 0     | 0          |     |
|   |         |               |              |                                 |                             |               | 9 旅費          | 43,000      | 33,490           | 0            | 0            | 0     | 9,510      |     |
|   |         |               |              |                                 |                             |               | 11 需用費        | 66,556,000  | 62,925,538       | 0            | 0            | 0     | 3,630,462  |     |
|   |         |               |              |                                 |                             |               | 12 役務費        | 43,165,000  | 24,712,572       | 0            | 0            | 0     | 18,452,428 |     |
|   |         |               |              |                                 |                             |               | 13 委託料        | 121,865,000 | 120,710,159      | 0            | 0            | 0     | 1,154,841  |     |
|   |         |               |              |                                 |                             |               | 14 使用料及び賃借料   | 333,000     | 182,560          | 0            | 0            | 0     | 150,440    |     |
|   |         |               |              |                                 |                             |               | 15 工事請負費      | 5,022,000   | 5,022,000        | 0            | 0            | 0     | 0          |     |
|   |         |               |              |                                 |                             |               | 16 原材料費       | 269,000     | 162,648          | 0            | 0            | 0     | 106,352    |     |
|   |         |               |              |                                 |                             |               | 27 公課費        | 44,000      | 43,200           | 0            | 0            | 0     | 800        |     |
|   | 3 し尿処理費 | 686,305,000   | △336,727,000 | 166,218,000                     | 0                           | 515,796,000   |               |             | 484,795,169      | 27,678,000   | 0            | 0     | 3,322,831  |     |
|   |         |               |              |                                 |                             |               | 9 旅費          | 466,000     | 256,400          | 0            | 0            | 0     | 209,600    |     |
|   |         |               |              |                                 |                             |               | 11 需用費        | 52,220,000  | 50,676,012       | 0            | 0            | 0     | 1,543,988  |     |
|   |         |               |              |                                 |                             |               | 12 役務費        | 630,000     | 452,997          | 0            | 0            | 0     | 177,003    |     |
|   |         |               |              |                                 |                             |               | 13 委託料        | 48,922,000  | 45,925,618       | 2,511,000    | 0            | 0     | 485,382    |     |
|   |         |               |              |                                 |                             |               | 14 使用料及び賃借料   | 15,000      | 14,545           | 0            | 0            | 0     | 455        |     |
|   |         |               |              |                                 |                             |               | 15 工事請負費      | 410,583,000 | 384,572,160      | 25,167,000   | 0            | 0     | 843,840    |     |
|   |         |               |              |                                 |                             |               | 16 原材料費       | 434,000     | 386,937          | 0            | 0            | 0     | 47,063     |     |

(単位 : 円)

| 款 | 項<br>目       |  | 予 算           |              |                                 |                             |               | 現 額                       |            | 支出済額          | 翌 年 度 繰 越 額      |              |              | 不 用 額      | 備 考                                                                   |
|---|--------------|--|---------------|--------------|---------------------------------|-----------------------------|---------------|---------------------------|------------|---------------|------------------|--------------|--------------|------------|-----------------------------------------------------------------------|
|   |              |  | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節                         |            |               | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |                                                                       |
|   |              |  |               |              |                                 |                             |               | 区 分                       | 金 額        |               |                  |              |              |            |                                                                       |
|   |              |  |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 2,526,000  | 2,510,500     | 0                | 0            | 0            | 15,500     |                                                                       |
| 5 | 労働費          |  | 52,654,000    | △4,157,000   | 0                               | 0                           | 48,497,000    |                           |            | 48,094,857    | 0                | 0            | 0            | 402,143    |                                                                       |
|   | 1 労働諸費       |  | 52,654,000    | △4,157,000   | 0                               | 0                           | 48,497,000    |                           |            | 48,094,857    | 0                | 0            | 0            | 402,143    |                                                                       |
|   | 1 労働諸<br>費   |  | 52,654,000    | △4,157,000   | 0                               | 0                           | 48,497,000    |                           |            | 48,094,857    | 0                | 0            | 0            | 402,143    |                                                                       |
|   |              |  |               |              |                                 |                             |               | 4 共済費                     | 1,215,000  | 1,213,043     | 0                | 0            | 0            | 1,957      | 労働諸費・労働<br>諸費・使用料及<br>び賃借料から流<br>用 35,000                             |
|   |              |  |               |              |                                 |                             |               | 7 賃金                      | 6,800,000  | 6,799,166     | 0                | 0            | 0            | 834        |                                                                       |
|   |              |  |               |              |                                 |                             |               | 11 需用費                    | 1,069,000  | 1,030,929     | 0                | 0            | 0            | 38,071     |                                                                       |
|   |              |  |               |              |                                 |                             |               | 13 委託料                    | 11,432,000 | 11,431,548    | 0                | 0            | 0            | 452        |                                                                       |
|   |              |  |               |              |                                 |                             |               | 14 使用料<br>及び賃<br>借料       | 1,488,000  | 1,130,320     | 0                | 0            | 0            | 357,680    | 労働諸費・労働<br>諸費・共済費へ<br>流用 35,000                                       |
|   |              |  |               |              |                                 |                             |               | 16 原材料<br>費               | 100,000    | 96,851        | 0                | 0            | 0            | 3,149      |                                                                       |
|   |              |  |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 26,393,000 | 26,393,000    | 0                | 0            | 0            | 0          |                                                                       |
| 6 | 農林水産業費       |  | 1,575,362,000 | 31,686,000   | 66,786,000                      | 12,699,000                  | 1,686,533,000 |                           |            | 1,449,713,457 | 0                | 210,337,000  | 0            | 26,482,543 |                                                                       |
|   | 1 農業費        |  | 1,352,862,000 | 60,677,000   | 0                               | 12,699,000                  | 1,426,238,000 |                           |            | 1,216,742,962 | 0                | 190,537,000  | 0            | 18,958,038 |                                                                       |
|   | 1 農業委<br>員会費 |  | 51,592,000    | △1,218,000   | 0                               | 0                           | 50,374,000    |                           |            | 49,977,638    | 0                | 0            | 0            | 396,362    |                                                                       |
|   |              |  |               |              |                                 |                             |               | 1 報酬                      | 11,222,000 | 11,173,584    | 0                | 0            | 0            | 48,416     |                                                                       |
|   |              |  |               |              |                                 |                             |               | 2 給料                      | 17,622,000 | 17,621,700    | 0                | 0            | 0            | 300        |                                                                       |
|   |              |  |               |              |                                 |                             |               | 3 職員手<br>当等               | 9,413,000  | 9,318,615     | 0                | 0            | 0            | 94,385     |                                                                       |
|   |              |  |               |              |                                 |                             |               | 4 共済費                     | 6,257,000  | 6,134,777     | 0                | 0            | 0            | 122,223    | 農業費・農業委<br>員会費・需用費<br>へ流用 11,000                                      |
|   |              |  |               |              |                                 |                             |               | 7 賃金                      | 2,239,000  | 2,169,007     | 0                | 0            | 0            | 69,993     | 農業費・農業委<br>員会費・需用費<br>へ流用 126,000<br>農業費・農業委<br>員会費・役務費<br>へ流用 25,000 |
|   |              |  |               |              |                                 |                             |               | 8 報償費                     | 848,000    | 810,890       | 0                | 0            | 0            | 37,110     |                                                                       |

(単位：円)

| 款 | 項           | 予 算          |              |                                 |                             |             |                           | 現 額         |                  | 支 出 済 額 | 翌 年 度 繰 越 額  |              |            | 不 用 額                                                                     | 備 考 |
|---|-------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|-------------|------------------|---------|--------------|--------------|------------|---------------------------------------------------------------------------|-----|
|   |             | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |             |                  |         |              |              |            |                                                                           |     |
|   |             |              |              |                                 |                             |             | 区 分                       | 金 額         | 継 続 費<br>通 次 繰 越 |         | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |                                                                           |     |
|   |             |              |              |                                 |                             |             | 9 旅費                      | 379,000     | 368,360          | 0       | 0            | 0            | 10,640     |                                                                           |     |
|   |             |              |              |                                 |                             |             | 11 需用費                    | 1,107,000   | 1,105,473        | 0       | 0            | 0            | 1,527      | 農業費・農業委<br>員会費・共済費<br>から流用<br>11,000<br>農業費・農業委<br>員会費・貸金か<br>ら流用 126,000 |     |
|   |             |              |              |                                 |                             |             | 12 役務費                    | 102,000     | 102,000          | 0       | 0            | 0            | 0          | 農業費・農業委<br>員会費・貸金か<br>ら流用 25,000                                          |     |
|   |             |              |              |                                 |                             |             | 13 委託料                    | 403,000     | 402,732          | 0       | 0            | 0            | 268        |                                                                           |     |
|   |             |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 163,000     | 151,500          | 0       | 0            | 0            | 11,500     |                                                                           |     |
|   |             |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 619,000     | 619,000          | 0       | 0            | 0            | 0          |                                                                           |     |
|   |             |              |              |                                 |                             |             | 2 農業総<br>務費               | 111,194,000 | △17,505,000      | 0       | 0            | 93,689,000   |            | 92,810,117                                                                | 0   |
|   | 3 農業振<br>興費 | 474,756,000  | △120,081,000 | 0                               | 12,000,000                  | 366,675,000 |                           |             | 328,880,531      | 0       | 27,177,000   | 0            | 10,617,469 |                                                                           |     |
|   |             |              |              |                                 |                             |             | 1 報酬                      | 4,248,000   | 4,248,000        | 0       | 0            | 0            | 0          |                                                                           |     |
|   |             |              |              |                                 |                             |             | 4 共済費                     | 203,000     | 200,725          | 0       | 0            | 0            | 2,275      |                                                                           |     |
|   |             |              |              |                                 |                             |             | 7 賃金                      | 1,375,000   | 1,356,040        | 0       | 0            | 0            | 18,960     | 農業費・農業振<br>興費・役務費へ<br>流用 5,000                                            |     |
|   |             |              |              |                                 |                             |             | 8 報償費                     | 86,000      | 53,000           | 0       | 0            | 0            | 33,000     |                                                                           |     |
|   |             |              |              |                                 |                             |             | 9 旅費                      | 318,000     | 286,000          | 0       | 0            | 0            | 32,000     |                                                                           |     |
|   |             |              |              |                                 |                             |             | 11 需用費                    | 5,979,000   | 4,982,312        | 0       | 0            | 0            | 996,688    | 農業費・農業振<br>興費・役務費へ<br>流用 50,000                                           |     |
|   |             |              |              |                                 |                             |             | 12 役務費                    | 1,236,000   | 1,142,394        | 0       | 0            | 0            | 93,606     | 農業費・農業振<br>興費・賃金から<br>流用 5,000                                            |     |

| 款 |                   | 予 算          |              |                                 |                             |             |                           | 現 額         |             | 翌 年 度 繰 越 額      |              |              |           | (単位 : 円)                          |  |
|---|-------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|-------------|-------------|------------------|--------------|--------------|-----------|-----------------------------------|--|
| 項 | 目                 | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |             | 支 出 済 額     | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し | 不 用 額     | 備 考                               |  |
|   |                   |              |              |                                 |                             |             | 区 分                       | 金 額         |             |                  |              |              |           |                                   |  |
|   |                   |              |              |                                 |                             |             |                           |             |             |                  |              |              |           | 農業費・農業振<br>興費・需用費か<br>ら流用 50,000  |  |
|   |                   |              |              |                                 |                             |             | 13 委託料                    | 6,813,000   | 6,811,452   | 0                | 0            | 0            | 1,548     |                                   |  |
|   |                   |              |              |                                 |                             |             | 18 備品購<br>入費              | 227,000     | 226,800     | 0                | 0            | 0            | 200       |                                   |  |
|   |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 346,190,000 | 309,573,808 | 0                | 27,177,000   | 0            | 9,439,192 | 予備費・予備費・<br>予備費から充当<br>12,000,000 |  |
|   | 4 畜産業<br>費        | 136,033,000  | 213,535,000  | 0                               | 0                           | 349,568,000 |                           |             | 186,176,564 | 0                | 161,260,000  | 0            | 2,131,436 |                                   |  |
|   |                   |              |              |                                 |                             |             | 8 報償費                     | 344,000     | 344,000     | 0                | 0            | 0            | 0         |                                   |  |
|   |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 336,321,000 | 172,930,049 | 0                | 161,260,000  | 0            | 2,130,951 |                                   |  |
|   |                   |              |              |                                 |                             |             | 23 償還金<br>利子及<br>び割引<br>料 | 2,903,000   | 2,902,515   | 0                | 0            | 0            | 485       |                                   |  |
|   |                   |              |              |                                 |                             |             | 25 積立金                    | 10,000,000  | 10,000,000  | 0                | 0            | 0            | 0         |                                   |  |
|   | 5 農地費             | 556,150,000  | △14,367,000  | 0                               | 0                           | 541,783,000 |                           |             | 535,642,495 | 0                | 2,100,000    | 0            | 4,040,505 |                                   |  |
|   |                   |              |              |                                 |                             |             | 7 賃金                      | 518,000     | 513,900     | 0                | 0            | 0            | 4,100     |                                   |  |
|   |                   |              |              |                                 |                             |             | 9 旅費                      | 0           | 0           | 0                | 0            | 0            | 0         |                                   |  |
|   |                   |              |              |                                 |                             |             | 11 需用費                    | 2,870,000   | 2,719,976   | 0                | 0            | 0            | 150,024   |                                   |  |
|   |                   |              |              |                                 |                             |             | 12 役務費                    | 202,000     | 198,600     | 0                | 0            | 0            | 3,400     |                                   |  |
|   |                   |              |              |                                 |                             |             | 13 委託料                    | 8,026,000   | 8,026,000   | 0                | 0            | 0            | 0         |                                   |  |
|   |                   |              |              |                                 |                             |             | 15 工事請<br>負費              | 8,500,000   | 4,500,000   | 0                | 2,100,000    | 0            | 1,900,000 |                                   |  |
|   |                   |              |              |                                 |                             |             | 16 原材料<br>費               | 281,000     | 278,185     | 0                | 0            | 0            | 2,815     |                                   |  |
|   |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 389,707,000 | 389,641,834 | 0                | 0            | 0            | 65,166    |                                   |  |
|   |                   |              |              |                                 |                             |             | 28 繰出金                    | 131,679,000 | 129,764,000 | 0                | 0            | 0            | 1,915,000 |                                   |  |
|   | 6 農道整<br>備事業<br>費 | 21,077,000   | 0            | 0                               | 699,000                     | 21,776,000  |                           |             | 20,937,189  | 0                | 0            | 0            | 838,811   |                                   |  |
|   |                   |              |              |                                 |                             |             | 11 需用費                    | 273,000     | 249,468     | 0                | 0            | 0            | 23,532    | 予備費・予備費・<br>予備費から充当<br>146,000    |  |

(単位：円)

| 款 | 項                                      | 予 算          |              |                                 |                             |             | 現 額                       |            | 支出済額        | 翌 年 度 繰 越 額 |            |           | 不 用 額     | 備 考                            |
|---|----------------------------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|------------|-------------|-------------|------------|-----------|-----------|--------------------------------|
|   |                                        | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |            |             |             |            |           |           |                                |
|   |                                        |              |              |                                 |                             |             | 区 分                       | 金 額        |             |             |            |           |           |                                |
|   |                                        |              |              |                                 |                             |             | 12 役務費                    | 602,000    | 601,290     | 0           | 0          | 0         | 710       | 予備費・予備費・<br>予備費から充当<br>553,000 |
|   |                                        |              |              |                                 |                             |             | 13 委託料                    | 13,553,000 | 12,939,744  | 0           | 0          | 0         | 613,256   |                                |
|   |                                        |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 203,000    | 3,000       | 0           | 0          | 0         | 200,000   |                                |
|   |                                        |              |              |                                 |                             |             | 15 工事請<br>負費              | 5,000,000  | 4,999,200   | 0           | 0          | 0         | 800       |                                |
|   |                                        |              |              |                                 |                             |             | 16 原材料<br>費               | 1,436,000  | 1,435,987   | 0           | 0          | 0         | 13        |                                |
|   |                                        |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 709,000    | 708,500     | 0           | 0          | 0         | 500       |                                |
|   | 7 農業者<br>年金事<br>務費                     | 1,105,000    | 13,000       | 0                               | 0                           | 1,118,000   |                           |            | 1,117,774   | 0           | 0          | 0         | 226       |                                |
|   |                                        |              |              |                                 |                             |             | 8 報償費                     | 63,000     | 62,976      | 0           | 0          | 0         | 24        |                                |
|   |                                        |              |              |                                 |                             |             | 9 旅費                      | 39,000     | 39,000      | 0           | 0          | 0         | 0         |                                |
|   |                                        |              |              |                                 |                             |             | 11 需用費                    | 844,000    | 843,798     | 0           | 0          | 0         | 202       |                                |
|   |                                        |              |              |                                 |                             |             | 12 役務費                    | 172,000    | 172,000     | 0           | 0          | 0         | 0         |                                |
|   | 8 山村振<br>興等農<br>林漁業<br>特別対<br>策事業<br>費 | 135,000      | 0            | 0                               | 0                           | 135,000     |                           |            | 99,546      | 0           | 0          | 0         | 35,454    |                                |
|   |                                        |              |              |                                 |                             |             | 11 需用費                    | 70,000     | 44,546      | 0           | 0          | 0         | 25,454    |                                |
|   |                                        |              |              |                                 |                             |             | 12 役務費                    | 10,000     | 0           | 0           | 0          | 0         | 10,000    |                                |
|   |                                        |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 55,000     | 55,000      | 0           | 0          | 0         | 0         |                                |
|   | 9 農業経<br>営基盤<br>強化促<br>進事業<br>費        | 820,000      | 300,000      | 0                               | 0                           | 1,120,000   |                           |            | 1,101,108   | 0           | 0          | 0         | 18,892    |                                |
|   |                                        |              |              |                                 |                             |             | 8 報償費                     | 1,070,000  | 1,051,200   | 0           | 0          | 0         | 18,800    |                                |
|   |                                        |              |              |                                 |                             |             | 11 需用費                    | 35,000     | 34,908      | 0           | 0          | 0         | 92        |                                |
|   |                                        |              |              |                                 |                             |             | 12 役務費                    | 15,000     | 15,000      | 0           | 0          | 0         | 0         |                                |
|   | 2 林業費                                  | 221,697,000  | △29,293,000  | 66,786,000                      | 0                           | 259,190,000 |                           |            | 232,161,391 | 0           | 19,800,000 | 0         | 7,228,609 |                                |
|   | 1 林業総<br>務費                            | 94,606,000   | △11,183,000  | 0                               | 0                           | 83,423,000  |                           |            | 80,161,376  | 0           | 0          | 0         | 3,261,624 |                                |
|   |                                        |              |              |                                 |                             |             | 1 報酬                      | 134,000    | 0           | 0           | 0          | 0         | 134,000   |                                |
|   |                                        |              |              |                                 |                             |             | 2 給料                      | 29,009,000 | 28,869,664  | 0           | 0          | 0         | 139,336   |                                |
|   |                                        |              |              |                                 |                             |             | 3 職員手<br>当等               | 15,029,000 | 14,504,565  | 0           | 0          | 0         | 524,435   |                                |
|   |                                        |              |              |                                 |                             | 4 共済費       | 9,641,000                 | 9,581,900  | 0           | 0           | 0          | 59,100    |           |                                |
|   |                                        |              |              |                                 |                             | 8 報償費       | 17,339,000                | 15,079,300 | 0           | 0           | 0          | 2,259,700 |           |                                |

(単位 : 円)

| 款 | 項                 | 予 算          |              |               |             |            | 現 額               |            | 支出済額       | 翌 年 度 繰 越 額 |              |              | 不 用 額     | 備 考 |
|---|-------------------|--------------|--------------|---------------|-------------|------------|-------------------|------------|------------|-------------|--------------|--------------|-----------|-----|
|   |                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節                 |            |            | 継続費<br>繰越額  | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |           |     |
|   |                   |              |              |               |             |            | 区 分               | 金 額        |            |             |              |              |           |     |
|   |                   |              |              |               |             |            | 9 旅費              | 41,000     | 0          | 0           | 0            | 0            | 41,000    |     |
|   |                   |              |              |               |             |            | 11 需用費            | 102,000    | 96,263     | 0           | 0            | 0            | 5,737     |     |
|   |                   |              |              |               |             |            | 19 負担金<br>補助及び交付金 | 12,128,000 | 12,029,684 | 0           | 0            | 0            | 98,316    |     |
|   | 2 林業振興費           | 68,800,000   | △26,246,000  | 17,080,000    | 0           | 59,634,000 |                   |            | 56,309,608 | 0           | 0            | 0            | 3,324,392 |     |
|   |                   |              |              |               |             |            | 7 賃金              | 588,000    | 588,000    | 0           | 0            | 0            | 0         |     |
|   |                   |              |              |               |             |            | 11 需用費            | 640,000    | 618,681    | 0           | 0            | 0            | 21,319    |     |
|   |                   |              |              |               |             |            | 13 委託料            | 2,957,000  | 2,935,336  | 0           | 0            | 0            | 21,664    |     |
|   |                   |              |              |               |             |            | 14 使用料<br>及び賃借料   | 636,000    | 635,040    | 0           | 0            | 0            | 960       |     |
|   |                   |              |              |               |             |            | 15 工事請負費          | 13,000,000 | 13,000,000 | 0           | 0            | 0            | 0         |     |
|   |                   |              |              |               |             |            | 16 原材料費           | 100,000    | 0          | 0           | 0            | 0            | 100,000   |     |
|   |                   |              |              |               |             |            | 19 負担金<br>補助及び交付金 | 41,613,000 | 38,474,654 | 0           | 0            | 0            | 3,138,346 |     |
|   |                   |              |              |               |             |            | 22 補償補填及び賠償金      | 100,000    | 57,897     | 0           | 0            | 0            | 42,103    |     |
|   |                   |              |              |               |             |            | 3 林道費             | 58,291,000 | 8,136,000  | 49,706,000  | 0            | 116,133,000  |           |     |
|   | 11 需用費            | 50,000       | 49,252       | 0             | 0           | 0          |                   |            |            |             |              |              | 748       |     |
|   | 12 役務費            | 13,389,000   | 13,010,912   | 0             | 0           | 0          |                   |            |            |             |              |              | 378,088   |     |
|   | 13 委託料            | 14,378,000   | 14,358,600   | 0             | 0           | 0          |                   |            |            |             |              |              | 19,400    |     |
|   | 14 使用料<br>及び賃借料   | 119,000      | 117,396      | 0             | 0           | 0          |                   |            |            |             |              |              | 1,604     |     |
|   | 15 工事請負費          | 83,828,000   | 64,028,000   | 0             | 19,800,000  | 0          |                   |            |            |             |              |              | 0         |     |
|   | 16 原材料費           | 3,907,000    | 3,713,467    | 0             | 0           | 0          |                   |            |            |             |              |              | 193,533   |     |
|   | 19 負担金<br>補助及び交付金 | 462,000      | 412,780      | 0             | 0           | 0          |                   |            |            |             |              |              | 49,220    |     |
|   | 3 水産業費            | 803,000      | 302,000      | 0             | 0           | 1,105,000  |                   | 809,104    | 0          | 0           | 0            | 295,896      |           |     |

(単位：円)

| 款 | 項            | 予 算          |              |                                 |                             |             | 現 額                       |            | 支出済額        | 翌 年 度 繰 越 額 |   |   | 不 用 額      | 備 考                               |
|---|--------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|------------|-------------|-------------|---|---|------------|-----------------------------------|
|   |              | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |            |             |             |   |   |            |                                   |
|   |              |              |              |                                 |                             |             | 区 分                       | 金 額        |             |             |   |   |            |                                   |
|   | 1 水産業<br>振興費 | 803,000      | 302,000      | 0                               | 0                           | 1,105,000   |                           |            | 809,104     | 0           | 0 | 0 | 295,896    |                                   |
|   |              |              |              |                                 |                             |             | 11 需用費                    | 144,000    | 141,504     | 0           | 0 | 0 | 2,496      |                                   |
|   |              |              |              |                                 |                             |             | 12 役務費                    | 10,000     | 10,000      | 0           | 0 | 0 | 0          |                                   |
|   |              |              |              |                                 |                             |             | 13 委託料                    | 49,000     | 48,600      | 0           | 0 | 0 | 400        |                                   |
|   |              |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 902,000    | 609,000     | 0           | 0 | 0 | 293,000    |                                   |
| 7 | 商工費          | 261,698,000  | 682,000      | 49,800,000                      | 1,018,000                   | 313,198,000 |                           |            | 302,036,659 | 0           | 0 | 0 | 11,161,341 |                                   |
|   | 1 商工費        | 261,698,000  | 682,000      | 49,800,000                      | 1,018,000                   | 313,198,000 |                           |            | 302,036,659 | 0           | 0 | 0 | 11,161,341 |                                   |
|   | 1 商工総<br>務費  | 23,324,000   | △7,472,000   | 0                               | 0                           | 15,852,000  |                           |            | 15,414,753  | 0           | 0 | 0 | 437,247    |                                   |
|   |              |              |              |                                 |                             |             | 2 給料                      | 8,247,000  | 8,246,100   | 0           | 0 | 0 | 900        |                                   |
|   |              |              |              |                                 |                             |             | 3 職員手<br>当等               | 4,782,000  | 4,400,558   | 0           | 0 | 0 | 381,442    |                                   |
|   |              |              |              |                                 |                             |             | 4 共済費                     | 2,823,000  | 2,768,095   | 0           | 0 | 0 | 54,905     |                                   |
|   | 2 商工振<br>興費  | 108,153,000  | △4,000,000   | 49,800,000                      | 0                           | 153,953,000 |                           |            | 149,120,578 | 0           | 0 | 0 | 4,832,422  |                                   |
|   |              |              |              |                                 |                             |             | 1 報酬                      | 1,440,000  | 1,440,000   | 0           | 0 | 0 | 0          |                                   |
|   |              |              |              |                                 |                             |             | 9 旅費                      | 66,000     | 58,320      | 0           | 0 | 0 | 7,680      |                                   |
|   |              |              |              |                                 |                             |             | 11 需用費                    | 656,000    | 554,771     | 0           | 0 | 0 | 101,229    | 商工費・商工振<br>興費・役務費へ<br>流用 296,000  |
|   |              |              |              |                                 |                             |             | 12 役務費                    | 312,000    | 310,000     | 0           | 0 | 0 | 2,000      | 商工費・商工振<br>興費・需用費か<br>ら流用 296,000 |
|   |              |              |              |                                 |                             |             | 13 委託料                    | 533,000    | 472,068     | 0           | 0 | 0 | 60,932     | 商工費・商工振<br>興費・需用費か<br>ら流用 195,000 |
|   |              |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 44,000     | 43,634      | 0           | 0 | 0 | 366        |                                   |
|   |              |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 90,902,000 | 86,241,785  | 0           | 0 | 0 | 4,660,215  |                                   |
|   |              |              |              |                                 |                             |             | 25 積立金                    | 60,000,000 | 60,000,000  | 0           | 0 | 0 | 0          |                                   |
|   | 3 観光費        | 27,698,000   | 982,000      | 0                               | △151,000                    | 28,529,000  |                           |            | 27,633,541  | 0           | 0 | 0 | 895,459    |                                   |

(単位 : 円)

| 款 | 項      | 予 算          |              |                                 |                             |   | 現 額                       |                                                                                                                     | 支出済額       | 翌 年 度 繰 越 額 |           |            | 不 用 額   | 備 考                               |  |            |   |   |   |         |  |
|---|--------|--------------|--------------|---------------------------------|-----------------------------|---|---------------------------|---------------------------------------------------------------------------------------------------------------------|------------|-------------|-----------|------------|---------|-----------------------------------|--|------------|---|---|---|---------|--|
|   |        | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計 | 節                         |                                                                                                                     |            |             |           |            |         |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 区 分                       | 金 額                                                                                                                 |            |             |           |            |         |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 8 報償費                     | 378,000                                                                                                             | 217,000    | 0           | 0         | 0          | 161,000 | 商工費・特産品<br>振興費・委託料<br>へ流用 151,000 |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 9 旅費                      | 720,000                                                                                                             | 483,440    | 0           | 0         | 0          | 236,560 |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 11 需用費                    | 3,415,000                                                                                                           | 3,137,360  | 0           | 0         | 0          | 277,640 |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 12 役務費                    | 2,380,000                                                                                                           | 2,233,082  | 0           | 0         | 0          | 146,918 |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 13 委託料                    | 10,858,000                                                                                                          | 10,856,710 | 0           | 0         | 0          | 1,290   |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 14 使用料<br>及び賃<br>借料       | 369,000                                                                                                             | 352,330    | 0           | 0         | 0          | 16,670  |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 15 工事請<br>負費              | 2,435,000                                                                                                           | 2,430,000  | 0           | 0         | 0          | 5,000   |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 16 原材料<br>費               | 130,000                                                                                                             | 106,569    | 0           | 0         | 0          | 23,431  |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 17 公有財<br>産購入<br>費        | 387,000                                                                                                             | 386,550    | 0           | 0         | 0          | 450     |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 18 備品購<br>入費              | 100,000                                                                                                             | 83,500     | 0           | 0         | 0          | 16,500  |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 19 負担金<br>補助及<br>び交付<br>金 | 7,357,000                                                                                                           | 7,347,000  | 0           | 0         | 0          | 10,000  |                                   |  |            |   |   |   |         |  |
|   |        |              |              |                                 |                             |   | 4 公園管<br>理費               | 76,940,000                                                                                                          | 8,457,000  | 0           | 1,018,000 | 86,415,000 |         |                                   |  | 85,945,505 | 0 | 0 | 0 | 469,495 |  |
|   |        |              |              |                                 |                             |   | 1 報酬                      | 10,710,000                                                                                                          | 10,710,000 | 0           | 0         | 0          | 0       |                                   |  |            |   |   |   |         |  |
|   | 4 共済費  | 286,000      | 265,543      | 0                               | 0                           | 0 | 0                         | 20,457                                                                                                              |            |             |           |            |         |                                   |  |            |   |   |   |         |  |
|   | 7 賃金   | 42,000       | 0            | 0                               | 0                           | 0 | 0                         | 42,000                                                                                                              |            |             |           |            |         |                                   |  |            |   |   |   |         |  |
|   | 9 旅費   | 162,000      | 158,910      | 0                               | 0                           | 0 | 0                         | 3,090                                                                                                               |            |             |           |            |         |                                   |  |            |   |   |   |         |  |
|   | 11 需用費 | 10,456,000   | 10,205,653   | 0                               | 0                           | 0 | 250,347                   | 商工費・公園管<br>理費・使用料及<br>び賃借料から流<br>用 38,000<br>商工費・公園管<br>理費・原材料費<br>から流用<br>70,000<br>予備費・予備費・<br>予備費から充当<br>931,000 |            |             |           |            |         |                                   |  |            |   |   |   |         |  |
|   | 12 役務費 | 1,569,000    | 1,567,550    | 0                               | 0                           | 0 | 1,450                     |                                                                                                                     |            |             |           |            |         |                                   |  |            |   |   |   |         |  |

(単位：円)

| 款           | 項          | 予 算          |              |                                 |                             |             | 現 額                       |               | 支出済額       | 翌 年 度 繰 越 額      |              |               | 不 用 額     | 備 考                                                                     |   |             |   |            |  |
|-------------|------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|---------------|------------|------------------|--------------|---------------|-----------|-------------------------------------------------------------------------|---|-------------|---|------------|--|
|             |            | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |               |            | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し  |           |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 区 分                       | 金 額           |            |                  |              |               |           |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 13 委託料                    | 54,116,000    | 54,023,217 | 0                | 0            | 0             | 92,783    |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 397,000       | 396,573    | 0                | 0            | 0             | 427       | 商工費・公園管<br>理費・需用費へ<br>流用 38,000                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 15 工事請<br>負費              | 5,964,000     | 5,915,089  | 0                | 0            | 0             | 48,911    |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 16 原材料<br>費               | 2,476,000     | 2,472,665  | 0                | 0            | 0             | 3,335     | 商工費・公園管<br>理費・需用費へ<br>流用 70,000                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 18 備品購<br>入費              | 237,000       | 230,305    | 0                | 0            | 0             | 6,695     | 予備費・予備費・<br>予備費から充当<br>87,000                                           |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 5 特産品<br>振興費              | 25,583,000    | 2,715,000  | 0                | 151,000      | 28,449,000    |           | 23,922,282                                                              | 0 | 0           | 0 | 4,526,718  |  |
|             |            |              |              |                                 |                             |             | 8 報償費                     | 18,534,000    | 14,165,315 | 0                | 0            | 0             | 4,368,685 |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 9 旅費                      | 26,000        | 13,000     | 0                | 0            | 0             | 13,000    |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 11 需用費                    | 1,876,000     | 1,737,939  | 0                | 0            | 0             | 138,061   | 商工費・特産品<br>振興費・委託料<br>へ流用 107,000                                       |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 12 役務費                    | 20,000        | 20,000     | 0                | 0            | 0             | 0         |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 13 委託料                    | 7,898,000     | 7,896,528  | 0                | 0            | 0             | 1,472     | 商工費・観光費・<br>報償費から流用<br>151,000<br>商工費・特産品<br>振興費・需用費<br>から流用<br>107,000 |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 21,000        | 16,200     | 0                | 0            | 0             | 4,800     |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 73,000        | 72,300     | 0                | 0            | 0             | 700       |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 25 積立金                    | 1,000         | 1,000      | 0                | 0            | 0             | 0         |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             |             | 8 土木費                     | 1,264,484,000 | △7,547,000 | 393,270,000      | 7,801,000    | 1,658,008,000 |           | 1,233,229,028                                                           | 0 | 361,625,000 | 0 | 63,153,972 |  |
| 1 土木管理費     | 45,644,000 | △685,000     | 0            | 0                               | 44,959,000                  |             | 44,487,891                | 0             | 0          | 0                | 471,109      |               |           |                                                                         |   |             |   |            |  |
| 1 土木総<br>務費 | 45,644,000 | △685,000     | 0            | 0                               | 44,959,000                  |             | 44,487,891                | 0             | 0          | 0                | 471,109      |               |           |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             | 2 給料        | 22,841,000                | 22,840,692    | 0          | 0                | 0            | 308           |           |                                                                         |   |             |   |            |  |
|             |            |              |              |                                 |                             | 3 職員手<br>当等 | 14,159,000                | 13,822,044    | 0          | 0                | 0            | 336,956       |           |                                                                         |   |             |   |            |  |

(単位 : 円)

| 款 | 項           | 予 算           |              |                                 |                             |               | 現 額                       |            | 支 出 済 額       | 翌 年 度 繰 越 額 |             |   | 不 用 額      | 備 考                                                                                                         |
|---|-------------|---------------|--------------|---------------------------------|-----------------------------|---------------|---------------------------|------------|---------------|-------------|-------------|---|------------|-------------------------------------------------------------------------------------------------------------|
|   |             | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節                         |            |               |             |             |   |            |                                                                                                             |
|   |             |               |              |                                 |                             |               | 区 分                       | 金 額        |               |             |             |   |            |                                                                                                             |
|   |             |               |              |                                 |                             |               | 4 共済費                     | 7,959,000  | 7,825,155     | 0           | 0           | 0 | 133,845    |                                                                                                             |
|   | 2 道路橋りょう費   | 1,030,278,000 | △4,767,000   | 382,970,000                     | 7,801,000                   | 1,416,282,000 |                           |            | 1,019,141,819 | 0           | 340,225,000 | 0 | 56,915,181 |                                                                                                             |
|   | 1 道路橋りょう総務費 | 59,861,000    | △2,450,000   | 12,950,000                      | 0                           | 70,361,000    |                           |            | 67,154,321    | 0           | 125,000     | 0 | 3,081,679  |                                                                                                             |
|   |             |               |              |                                 |                             |               | 1 報酬                      | 3,528,000  | 3,528,000     | 0           | 0           | 0 | 0          |                                                                                                             |
|   |             |               |              |                                 |                             |               | 9 旅費                      | 119,000    | 109,900       | 0           | 0           | 0 | 9,100      |                                                                                                             |
|   |             |               |              |                                 |                             |               | 11 需用費                    | 1,081,000  | 908,405       | 0           | 0           | 0 | 172,595    |                                                                                                             |
|   |             |               |              |                                 |                             |               | 12 役務費                    | 1,136,000  | 1,038,960     | 0           | 0           | 0 | 97,040     |                                                                                                             |
|   |             |               |              |                                 |                             |               | 13 委託料                    | 10,658,000 | 10,315,478    | 0           | 0           | 0 | 342,522    | 道路橋りょう費<br>・道路橋りょう<br>総務費・工事請<br>負費から流用<br>2,000,000                                                        |
|   |             |               |              |                                 |                             |               | 14 使用料<br>及び賃<br>借料       | 1,281,000  | 1,273,500     | 0           | 0           | 0 | 7,500      |                                                                                                             |
|   |             |               |              |                                 |                             |               | 15 工事請<br>負費              | 34,344,000 | 31,982,000    | 0           | 0           | 0 | 2,362,000  | 道路橋りょう費<br>・道路橋りょう<br>総務費・委託料<br>へ流用<br>2,000,000<br>道路橋りょう費<br>・道路橋りょう<br>総務費・補償補<br>填及び賠償金へ<br>流用 106,000 |
|   |             |               |              |                                 |                             |               | 16 原材料<br>費               | 800,000    | 799,867       | 0           | 0           | 0 | 133        |                                                                                                             |
|   |             |               |              |                                 |                             |               | 17 公有財<br>産購入<br>費        | 400,000    | 230,370       | 0           | 100,000     | 0 | 69,630     |                                                                                                             |
|   |             |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 15,408,000 | 15,400,800    | 0           | 0           | 0 | 7,200      |                                                                                                             |
|   |             |               |              |                                 |                             |               | 22 補償補<br>填及び<br>賠償金      | 1,606,000  | 1,567,041     | 0           | 25,000      | 0 | 13,959     | 道路橋りょう費<br>・道路橋りょう<br>総務費・工事請<br>負費から流用<br>106,000                                                          |

(単位 : 円)

| 款 | 項                 | 予 算          |              |                                 |                             |             | 現 計                       | 額                |              | 支出済額 | 翌 年 度 繰 越 額  |     |            | 不 用 額                            | 備 考 |
|---|-------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|------------------|--------------|------|--------------|-----|------------|----------------------------------|-----|
|   |                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 節           |                           | 継 続 費<br>逐 次 繰 越 | 繰 越<br>明 許 費 |      | 事 故<br>繰 越 し |     |            |                                  |     |
|   |                   |              |              |                                 |                             | 区 分         |                           |                  |              |      |              | 金 額 |            |                                  |     |
|   | 2 道路維持費           | 140,054,000  | 40,747,000   | 0                               | 2,801,000                   | 183,602,000 |                           |                  | 182,689,838  | 0    | 0            | 0   | 912,162    |                                  |     |
|   |                   |              |              |                                 |                             |             | 1 報酬                      | 19,575,000       | 19,575,000   | 0    | 0            | 0   | 0          |                                  |     |
|   |                   |              |              |                                 |                             |             | 4 共済費                     | 537,000          | 535,437      | 0    | 0            | 0   | 1,563      |                                  |     |
|   |                   |              |              |                                 |                             |             | 9 旅費                      | 358,000          | 347,460      | 0    | 0            | 0   | 10,540     |                                  |     |
|   |                   |              |              |                                 |                             |             | 11 需用費                    | 2,630,000        | 2,074,477    | 0    | 0            | 0   | 555,523    | 予備費・予備費・<br>予備費から充当<br>729,000   |     |
|   |                   |              |              |                                 |                             |             | 12 役務費                    | 957,000          | 874,770      | 0    | 0            | 0   | 82,230     |                                  |     |
|   |                   |              |              |                                 |                             |             | 13 委託料                    | 23,812,000       | 23,783,332   | 0    | 0            | 0   | 28,668     | 予備費・予備費・<br>予備費から充当<br>1,812,000 |     |
|   |                   |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 718,000          | 699,408      | 0    | 0            | 0   | 18,592     |                                  |     |
|   |                   |              |              |                                 |                             |             | 15 工事請<br>負費              | 129,000,000      | 128,937,040  | 0    | 0            | 0   | 62,960     |                                  |     |
|   |                   |              |              |                                 |                             |             | 16 原材料<br>費               | 5,500,000        | 5,484,234    | 0    | 0            | 0   | 15,766     |                                  |     |
|   |                   |              |              |                                 |                             |             | 17 公有財<br>産購入<br>費        | 50,000           | 0            | 0    | 0            | 0   | 50,000     |                                  |     |
|   |                   |              |              |                                 |                             |             | 18 備品購<br>入費              | 410,000          | 373,680      | 0    | 0            | 0   | 36,320     | 予備費・予備費・<br>予備費から充当<br>260,000   |     |
|   |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 5,000            | 5,000        | 0    | 0            | 0   | 0          |                                  |     |
|   |                   |              |              |                                 |                             |             | 22 補償補<br>填及び<br>賠償金      | 50,000           | 0            | 0    | 0            | 0   | 50,000     |                                  |     |
|   | 3 道路新<br>設改良<br>費 | 645,363,000  | 11,536,000   | 267,620,000                     | 5,000,000                   | 929,519,000 |                           |                  | 560,441,660  | 0    | 329,100,000  | 0   | 39,977,340 |                                  |     |
|   |                   |              |              |                                 |                             |             | 2 給料                      | 7,254,000        | 7,253,100    | 0    | 0            | 0   | 900        |                                  |     |
|   |                   |              |              |                                 |                             |             | 3 職員手<br>当等               | 3,760,000        | 3,437,455    | 0    | 0            | 0   | 322,545    |                                  |     |
|   |                   |              |              |                                 |                             |             | 4 共済費                     | 2,401,000        | 2,332,377    | 0    | 0            | 0   | 68,623     |                                  |     |
|   |                   |              |              |                                 |                             |             | 11 需用費                    | 1,900,000        | 1,895,269    | 0    | 0            | 0   | 4,731      |                                  |     |
|   |                   |              |              |                                 |                             |             | 12 役務費                    | 756,000          | 756,000      | 0    | 0            | 0   | 0          |                                  |     |
|   |                   |              |              |                                 |                             |             | 13 委託料                    | 95,200,000       | 71,940,260   | 0    | 15,400,000   | 0   | 7,859,740  |                                  |     |

(単位 : 円)

| 款 | 項                   | 予 算          |              |                                 |                             |             | 現 額                       |             | 支出済額        | 翌 年 度 繰 越 額      |              |              | 不 用 額      | 備 考                                                                                       |
|---|---------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|-------------|-------------|------------------|--------------|--------------|------------|-------------------------------------------------------------------------------------------|
|   |                     | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |             |             |                  |              |              |            |                                                                                           |
|   |                     |              |              |                                 |                             |             | 区 分                       | 金 額         |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |                                                                                           |
|   |                     |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 4,678,000   | 3,649,968   | 0                | 0            | 0            | 1,028,032  |                                                                                           |
|   |                     |              |              |                                 |                             |             | 15 工事請<br>負費              | 654,874,000 | 344,050,400 | 0                | 288,900,000  | 0            | 21,923,600 | 道路橋りょう費<br>・道路新設改良<br>費・補償補填及<br>び賠償金へ流用<br>7,226,000<br>予備費・予備費・<br>予備費から充当<br>5,000,000 |
|   |                     |              |              |                                 |                             |             | 16 原材料<br>費               | 1,250,000   | 1,248,596   | 0                | 0            | 0            | 1,404      |                                                                                           |
|   |                     |              |              |                                 |                             |             | 17 公有財<br>産購入<br>費        | 47,500,000  | 32,301,399  | 0                | 8,700,000    | 0            | 6,498,601  |                                                                                           |
|   |                     |              |              |                                 |                             |             | 22 補償補<br>填及び<br>賠償金      | 109,946,000 | 91,576,836  | 0                | 16,100,000   | 0            | 2,269,164  | 道路橋りょう費<br>・道路新設改良<br>費・工事請負費<br>から流用<br>7,226,000                                        |
|   | 4 橋りよ<br>う新設<br>改良費 | 185,000,000  | △54,600,000  | 102,400,000                     | 0                           | 232,800,000 |                           |             | 208,856,000 | 0                | 11,000,000   | 0            | 12,944,000 |                                                                                           |
|   |                     |              |              |                                 |                             |             | 13 委託料                    | 48,400,000  | 48,387,000  | 0                | 0            | 0            | 13,000     |                                                                                           |
|   |                     |              |              |                                 |                             |             | 15 工事請<br>負費              | 184,400,000 | 160,469,000 | 0                | 11,000,000   | 0            | 12,931,000 |                                                                                           |
|   | 3 河川費               | 36,052,000   | △3,045,000   | 10,300,000                      | 0                           | 43,307,000  |                           |             | 38,648,855  | 0                | 0            | 0            | 4,658,145  |                                                                                           |
|   | 1 河川総<br>務費         | 36,052,000   | △3,045,000   | 10,300,000                      | 0                           | 43,307,000  |                           |             | 38,648,855  | 0                | 0            | 0            | 4,658,145  |                                                                                           |
|   |                     |              |              |                                 |                             |             | 1 報酬                      | 10,697,000  | 10,696,221  | 0                | 0            | 0            | 779        |                                                                                           |
|   |                     |              |              |                                 |                             |             | 11 需用費                    | 250,000     | 243,448     | 0                | 0            | 0            | 6,552      |                                                                                           |
|   |                     |              |              |                                 |                             |             | 12 役務費                    | 341,000     | 333,175     | 0                | 0            | 0            | 7,825      |                                                                                           |
|   |                     |              |              |                                 |                             |             | 13 委託料                    | 7,575,000   | 5,197,398   | 0                | 0            | 0            | 2,377,602  |                                                                                           |
|   |                     |              |              |                                 |                             |             | 15 工事請<br>負費              | 21,689,000  | 20,193,580  | 0                | 0            | 0            | 1,495,420  |                                                                                           |
|   |                     |              |              |                                 |                             |             | 16 原材料<br>費               | 2,000,000   | 1,230,033   | 0                | 0            | 0            | 769,967    |                                                                                           |
|   |                     |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 755,000     | 755,000     | 0                | 0            | 0            | 0          |                                                                                           |
|   | 4 都市計画費             | 726,000      | 0            | 0                               | 0                           | 726,000     |                           |             | 669,544     | 0                | 0            | 0            | 56,456     |                                                                                           |

(単位：円)

| 款<br>項<br>目 |                   | 予 算          |              |                                 |                             |             | 現 額                       |            | 支出済額        | 翌 年 度 繰 越 額 |            |        | 不 用 額     | 備 考                                                                                                         |  |  |  |  |  |  |
|-------------|-------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|------------|-------------|-------------|------------|--------|-----------|-------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|
|             |                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |            |             |             |            |        |           |                                                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 区 分                       | 金 額        |             |             |            |        |           |                                                                                                             |  |  |  |  |  |  |
|             | 1 都市計<br>画総務<br>費 | 726,000      | 0            | 0                               | 0                           | 726,000     |                           |            | 669,544     | 0           | 0          | 0      | 56,456    |                                                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 1 報酬                      | 41,000     | 0           | 0           | 0          | 41,000 |           |                                                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 11 需用費                    | 10,000     | 7,344       | 0           | 0          | 0      | 2,656     |                                                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 15 工事請<br>負費              | 650,000    | 637,200     | 0           | 0          | 0      | 12,800    |                                                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 25,000     | 25,000      | 0           | 0          | 0      | 0         |                                                                                                             |  |  |  |  |  |  |
|             | 5 住宅費             | 151,784,000  | 950,000      | 0                               | 0                           | 152,734,000 |                           |            | 130,280,919 | 0           | 21,400,000 | 0      | 1,053,081 |                                                                                                             |  |  |  |  |  |  |
|             | 1 住宅管<br>理費       | 148,800,000  | 3,752,000    | 0                               | 0                           | 152,552,000 |                           |            | 130,123,916 | 0           | 21,400,000 | 0      | 1,028,084 |                                                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 2 給料                      | 22,859,000 | 22,858,200  | 0           | 0          | 0      | 800       |                                                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 3 職員手<br>当等               | 13,184,000 | 13,181,788  | 0           | 0          | 0      | 2,212     | 住宅費・住宅管<br>理費・共済費か<br>ら流用 12,000                                                                            |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 4 共済費                     | 7,846,000  | 7,659,118   | 0           | 0          | 0      | 186,882   | 住宅費・住宅管<br>理費・職員手当<br>等へ流用 12,000                                                                           |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 11 需用費                    | 15,893,000 | 15,735,468  | 0           | 0          | 0      | 157,532   | 住宅費・住宅管<br>理費・役務費へ<br>流用 69,000<br>住宅費・住宅管<br>理費・委託料か<br>ら流用 21,000<br>住宅費・住宅管<br>理費・工事請負<br>費へ流用 4,109,000 |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 12 役務費                    | 927,000    | 892,850     | 0           | 0          | 0      | 34,150    | 住宅費・住宅管<br>理費・需用費か<br>ら流用 69,000<br>住宅費・住宅管<br>理費・工事請負<br>費から流用 3,000                                       |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             | 13 委託料                    | 21,759,000 | 19,579,577  | 0           | 2,000,000  | 0      | 179,423   | 住宅費・住宅管<br>理費・需用費へ<br>流用 21,000                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             |                           |            |             |             |            |        |           |                                                                                                             |  |  |  |  |  |  |
|             |                   |              |              |                                 |                             |             |                           |            |             |             |            |        |           |                                                                                                             |  |  |  |  |  |  |

(単位：円)

| 款 | 項<br>目 |  | 予 算 現 額      |              |                                 |                             |                            | 支出済額                              | 翌 年 度 繰 越 額 |            |                  | 不 用 額       | 備 考         |                                                                          |              |             |   |            |        |            |
|---|--------|--|--------------|--------------|---------------------------------|-----------------------------|----------------------------|-----------------------------------|-------------|------------|------------------|-------------|-------------|--------------------------------------------------------------------------|--------------|-------------|---|------------|--------|------------|
|   |        |  | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計                          |                                   | 節           |            |                  |             |             |                                                                          |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             |                            |                                   | 区 分         | 金 額        | 継 続 費<br>通 次 繰 越 |             |             | 繰 越<br>明 許 費                                                             | 事 故<br>繰 越 し |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 14 使用料<br>及び賃<br>借料        | 2,500,000                         | 2,500,000   | 0          | 0                | 0           | 0           | 住宅費・住宅管<br>理費・需用費か<br>ら流用<br>4,109,000<br>住宅費・住宅管<br>理費・役務費へ<br>流用 3,000 |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 15 工事請<br>負費               | 61,474,000                        | 41,681,440  | 0          | 19,400,000       | 0           | 392,560     |                                                                          |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 16 原材料<br>費                | 50,000                            | 48,492      | 0          | 0                | 0           | 1,508       |                                                                          |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 19 負担金<br>補助及<br>び交付<br>金  | 179,000                           | 138,800     | 0          | 0                | 0           | 40,200      |                                                                          |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 22 補償補<br>填及び<br>賠償金       | 5,881,000                         | 5,848,183   | 0          | 0                | 0           | 32,817      |                                                                          |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 2 住宅新<br>築資金<br>等償還<br>推進費 | 182,000                           | 0           | 0          | 0                | 182,000     |             |                                                                          | 157,003      | 0           | 0 | 0          | 24,997 |            |
|   |        |  |              |              |                                 |                             |                            | 11 需用費                            | 100,000     | 80,257     | 0                | 0           | 0           | 19,743                                                                   |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             |                            | 12 役務費                            | 82,000      | 76,746     | 0                | 0           | 0           | 5,254                                                                    |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             |                            | 3 がけ地<br>近接等<br>危険住<br>宅移転<br>事業費 | 2,802,000   | △2,802,000 | 0                | 0           | 0           |                                                                          |              | 0           | 0 | 0          | 0      | 0          |
|   |        |  |              |              |                                 |                             |                            | 19 負担金<br>補助及<br>び交付<br>金         | 0           | 0          | 0                | 0           | 0           | 0                                                                        |              | 0           | 0 | 0          |        |            |
|   |        |  |              |              |                                 |                             |                            | 9 消防費                             | 830,477,000 | △4,062,000 | 0                | 28,000      | 826,443,000 |                                                                          |              | 780,780,783 | 0 | 0          | 0      | 45,662,217 |
|   |        |  |              |              |                                 |                             |                            | 1 消防費                             | 830,477,000 | △4,062,000 | 0                | 28,000      | 826,443,000 |                                                                          |              | 780,780,783 | 0 | 0          | 0      | 45,662,217 |
|   |        |  |              |              |                                 |                             | 1 消防費                      | 802,662,000                       | △8,475,000  | 0          | 28,000           | 794,215,000 |             | 750,286,772                                                              | 0            | 0           | 0 | 43,928,228 |        |            |
|   |        |  |              |              |                                 |                             | 1 報酬                       | 26,695,000                        | 26,178,025  | 0          | 0                | 0           | 516,975     |                                                                          |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 2 給料                       | 11,163,000                        | 11,162,400  | 0          | 0                | 0           | 600         |                                                                          |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 3 職員手<br>当等                | 6,663,000                         | 6,661,098   | 0          | 0                | 0           | 1,902       | 消防費・消防費・<br>共済費から流用<br>29,000                                            |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             | 4 共済費                      | 3,765,000                         | 3,693,687   | 0          | 0                | 0           | 71,313      | 消防費・消防費・<br>職員手当等へ流<br>用 29,000                                          |              |             |   |            |        |            |
|   |        |  |              |              |                                 |                             |                            |                                   |             |            |                  |             |             |                                                                          |              |             |   |            |        |            |

(単位 : 円)

| 款            | 項            |            | 予 算          |              |                                 |                             |                           | 現 額         |             | 支 出 済 額 | 翌 年 度 繰 越 額    |              |              | 不 用 額                             | 備 考 |   |   |           |  |
|--------------|--------------|------------|--------------|--------------|---------------------------------|-----------------------------|---------------------------|-------------|-------------|---------|----------------|--------------|--------------|-----------------------------------|-----|---|---|-----------|--|
|              |              |            | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計                         | 節           |             |         | 継 続 費<br>繰 越 額 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             |                           | 区 分         | 金 額         |         |                |              |              |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 5 災害補償費                   | 2,195,000   | 2,160,530   | 0       | 0              | 0            | 34,470       |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 8 報償費                     | 13,520,000  | 3,186,570   | 0       | 0              | 0            | 10,333,430   |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 9 旅費                      | 21,390,000  | 18,057,750  | 0       | 0              | 0            | 3,332,250    |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 11 需用費                    | 6,241,000   | 5,436,705   | 0       | 0              | 0            | 804,295      | 予備費・予備費・<br>予備費から充当<br>28,000     |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 12 役務費                    | 1,475,000   | 869,343     | 0       | 0              | 0            | 605,657      |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 13 委託料                    | 1,138,000   | 1,083,052   | 0       | 0              | 0            | 54,948       | 消防費・消防費・<br>工事請負費から<br>流用 353,000 |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 14 使用料<br>及び賃<br>借料       | 101,000     | 100,500     | 0       | 0              | 0            | 500          |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 15 工事請<br>負費              | 74,438,000  | 72,538,000  | 0       | 0              | 0            | 1,900,000    | 消防費・消防費・<br>委託料へ流用<br>353,000     |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 16 原材料<br>費               | 119,000     | 118,260     | 0       | 0              | 0            | 740          |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 18 備品購<br>入費              | 44,412,000  | 44,270,820  | 0       | 0              | 0            | 141,180      |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 19 負担金<br>補助及<br>び交付<br>金 | 580,196,000 | 554,067,832 | 0       | 0              | 0            | 26,128,168   |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 27 公課費                    | 704,000     | 702,200     | 0       | 0              | 0            | 1,800        |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 2 災害対<br>策費               | 27,815,000  | 4,413,000   | 0       | 0              | 32,228,000   |              | 30,494,011                        | 0   | 0 | 0 | 1,733,989 |  |
|              |              |            |              |              |                                 |                             | 1 報酬                      | 45,000      | 31,150      | 0       | 0              | 0            | 13,850       |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 9 旅費                      | 15,000      | 0           | 0       | 0              | 0            | 15,000       |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 11 需用費                    | 694,000     | 42,273      | 0       | 0              | 0            | 651,727      |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 12 役務費                    | 405,000     | 292,046     | 0       | 0              | 0            | 112,954      |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 13 委託料                    | 1,854,000   | 1,278,126   | 0       | 0              | 0            | 575,874      |                                   |     |   |   |           |  |
|              |              |            |              |              |                                 |                             | 14 使用料<br>及び賃<br>借料       | 7,000       | 6,480       | 0       | 0              | 0            | 520          |                                   |     |   |   |           |  |
|              | 15 工事請<br>負費 | 21,466,000 | 21,325,464   | 0            | 0                               | 0                           | 140,536                   |             |             |         |                |              |              |                                   |     |   |   |           |  |
| 18 備品購<br>入費 | 350,000      | 127,980    | 0            | 0            | 0                               | 222,020                     |                           |             |             |         |                |              |              |                                   |     |   |   |           |  |

(単位：円)

| 款  | 項            | 予 算           |              |                                 |                             | 現             | 額                         |            | 支出済額          | 翌 年 度 繰 越 額 |   |   | 不 用 額      | 備 考 |
|----|--------------|---------------|--------------|---------------------------------|-----------------------------|---------------|---------------------------|------------|---------------|-------------|---|---|------------|-----|
|    |              | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節                         |            |               |             |   |   |            |     |
|    |              |               |              |                                 |                             |               | 区 分                       | 金 額        |               |             |   |   |            |     |
|    |              |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 7,392,000  | 7,390,492     | 0           | 0 | 0 | 1,508      |     |
| 10 | 教育費          | 1,963,528,000 | △505,227,000 | 559,210,000                     | 1,542,000                   | 2,019,053,000 |                           |            | 1,936,240,946 | 0           | 0 | 0 | 82,812,054 |     |
|    | 1 教育総務費      | 368,803,000   | △1,992,000   | 0                               | 0                           | 366,811,000   |                           |            | 362,285,628   | 0           | 0 | 0 | 4,525,372  |     |
|    | 1 教育委<br>員会費 | 2,660,000     | △78,000      | 0                               | 0                           | 2,582,000     |                           |            | 2,539,759     | 0           | 0 | 0 | 42,241     |     |
|    |              |               |              |                                 |                             |               | 1 報酬                      | 2,324,000  | 2,323,200     | 0           | 0 | 0 | 800        |     |
|    |              |               |              |                                 |                             |               | 9 旅費                      | 208,000    | 169,000       | 0           | 0 | 0 | 39,000     |     |
|    |              |               |              |                                 |                             |               | 11 需用費                    | 37,000     | 34,659        | 0           | 0 | 0 | 2,341      |     |
|    |              |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 13,000     | 12,900        | 0           | 0 | 0 | 100        |     |
|    | 2 事務局<br>費   | 200,566,000   | 10,610,000   | 0                               | 0                           | 211,176,000   |                           |            | 208,061,899   | 0           | 0 | 0 | 3,114,101  |     |
|    |              |               |              |                                 |                             |               | 1 報酬                      | 13,404,000 | 13,404,000    | 0           | 0 | 0 | 0          |     |
|    |              |               |              |                                 |                             |               | 2 給料                      | 76,256,000 | 76,255,632    | 0           | 0 | 0 | 368        |     |
|    |              |               |              |                                 |                             |               | 3 職員手<br>当等               | 36,869,000 | 36,627,708    | 0           | 0 | 0 | 241,292    |     |
|    |              |               |              |                                 |                             |               | 4 共済費                     | 25,498,000 | 24,956,077    | 0           | 0 | 0 | 541,923    |     |
|    |              |               |              |                                 |                             |               | 8 報償費                     | 33,000     | 22,000        | 0           | 0 | 0 | 11,000     |     |
|    |              |               |              |                                 |                             |               | 9 旅費                      | 1,265,000  | 1,154,374     | 0           | 0 | 0 | 110,626    |     |
|    |              |               |              |                                 |                             |               | 10 交際費                    | 40,000     | 34,200        | 0           | 0 | 0 | 5,800      |     |
|    |              |               |              |                                 |                             |               | 11 需用費                    | 13,026,000 | 11,622,100    | 0           | 0 | 0 | 1,403,900  |     |
|    |              |               |              |                                 |                             |               | 12 役務費                    | 545,000    | 469,940       | 0           | 0 | 0 | 75,060     |     |
|    |              |               |              |                                 |                             |               | 13 委託料                    | 32,232,000 | 32,154,668    | 0           | 0 | 0 | 77,332     |     |
|    |              |               |              |                                 |                             |               | 14 使用料<br>及び賃<br>借料       | 221,000    | 196,400       | 0           | 0 | 0 | 24,600     |     |
|    |              |               |              |                                 |                             |               | 18 備品購<br>入費              | 30,000     | 0             | 0           | 0 | 0 | 30,000     |     |
|    |              |               |              |                                 |                             |               | 19 負担金<br>補助及<br>び交付<br>金 | 1,757,000  | 1,164,800     | 0           | 0 | 0 | 592,200    |     |
|    |              |               |              |                                 |                             |               | 25 積立金                    | 10,000,000 | 10,000,000    | 0           | 0 | 0 | 0          |     |
|    | 3 教育振<br>興費  | 140,446,000   | △12,743,000  | 0                               | 0                           | 127,703,000   |                           |            | 126,397,998   | 0           | 0 | 0 | 1,305,002  |     |
|    |              |               |              |                                 |                             |               | 1 報酬                      | 6,908,000  | 6,906,750     | 0           | 0 | 0 | 1,250      |     |
|    |              |               |              |                                 |                             |               | 7 賃金                      | 23,260,000 | 22,778,780    | 0           | 0 | 0 | 481,220    |     |
|    |              |               |              |                                 |                             |               | 8 報償費                     | 3,879,000  | 3,559,070     | 0           | 0 | 0 | 319,930    |     |

(単位：円)

| 款     | 項<br>目      |           | 予 算          |              |                                 |                             |               | 現 額         |             | 支 出 済 額     | 翌 年 度 繰 越 額      |              |              | 不 用 額                        | 備 考 |
|-------|-------------|-----------|--------------|--------------|---------------------------------|-----------------------------|---------------|-------------|-------------|-------------|------------------|--------------|--------------|------------------------------|-----|
|       |             |           | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計             | 節           |             |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                              |     |
|       |             |           |              |              |                                 |                             |               | 区 分         | 金 額         |             |                  |              |              |                              |     |
|       |             |           |              |              |                                 |                             | 9 旅費          | 1,131,000   | 1,049,865   | 0           | 0                | 0            | 81,135       | 教育総務費・教育振興費・需用費へ流用<br>85,000 |     |
|       |             |           |              |              |                                 |                             | 11 需用費        | 5,050,000   | 4,808,988   | 0           | 0                | 0            | 241,012      | 教育総務費・教育振興費・旅費から流用<br>85,000 |     |
|       |             |           |              |              |                                 |                             | 12 役務費        | 2,744,000   | 2,727,636   | 0           | 0                | 0            | 16,364       |                              |     |
|       |             |           |              |              |                                 |                             | 13 委託料        | 7,976,000   | 7,814,805   | 0           | 0                | 0            | 161,195      |                              |     |
|       |             |           |              |              |                                 |                             | 14 使用料及び賃借料   | 2,009,000   | 2,007,762   | 0           | 0                | 0            | 1,238        |                              |     |
|       |             |           |              |              |                                 |                             | 18 備品購入費      | 74,207,000  | 74,206,412  | 0           | 0                | 0            | 588          |                              |     |
|       |             |           |              |              |                                 |                             | 19 負担金補助及び交付金 | 539,000     | 537,930     | 0           | 0                | 0            | 1,070        |                              |     |
|       | 4 奨学費       |           |              |              |                                 |                             | 19,893,000    |             |             | 19,855,225  | 0                | 0            | 0            | 37,775                       |     |
|       |             |           |              |              |                                 |                             |               | 1 報酬        | 63,000      | 31,150      | 0                | 0            | 0            | 31,850                       |     |
|       |             |           |              |              |                                 |                             |               | 8 報償費       | 6,000       | 3,000       | 0                | 0            | 0            | 3,000                        |     |
|       |             |           |              |              |                                 |                             |               | 11 需用費      | 4,000       | 2,700       | 0                | 0            | 0            | 1,300                        |     |
|       |             |           |              |              |                                 |                             |               | 12 役務費      | 20,000      | 18,375      | 0                | 0            | 0            | 1,625                        |     |
|       |             |           |              |              |                                 |                             |               | 21 貸付金      | 19,800,000  | 19,800,000  | 0                | 0            | 0            | 0                            |     |
|       |             |           |              |              |                                 |                             |               | 5 教職員住宅費    |             |             |                  |              |              | 4,366,000                    |     |
|       | 11 需用費      | 3,803,000 | 3,790,140    | 0            | 0                               | 0                           | 12,860        |             |             |             |                  |              |              |                              |     |
|       | 12 役務費      | 174,000   | 174,000      | 0            | 0                               | 0                           | 0             |             |             |             |                  |              |              |                              |     |
|       | 13 委託料      | 312,000   | 302,151      | 0            | 0                               | 0                           | 9,849         |             |             |             |                  |              |              |                              |     |
|       | 16 原材料費     | 77,000    | 73,656       | 0            | 0                               | 0                           | 3,344         |             |             |             |                  |              |              |                              |     |
|       | 6 集団宿泊学習事業費 |           |              |              |                                 |                             | 1,091,000     |             |             | 1,090,800   | 0                | 0            | 0            | 200                          |     |
|       |             |           |              |              |                                 |                             |               | 14 使用料及び賃借料 | 1,091,000   | 1,090,800   | 0                | 0            | 0            | 200                          |     |
|       | 2 小学校費      | 1 学校管理費   |              |              |                                 |                             |               |             |             | 709,792,194 | 0                | 0            | 0            | 53,216,806                   |     |
|       |             |           |              |              |                                 |                             |               |             | 129,411,118 | 0           | 0                | 0            | 4,892,882    |                              |     |
| 1 報酬  |             |           |              |              |                                 |                             |               | 5,419,000   | 5,419,000   | 0           | 0                | 0            | 0            |                              |     |
| 8 報償費 |             |           |              |              |                                 |                             |               | 393,000     | 303,049     | 0           | 0                | 0            | 89,951       |                              |     |
| 9 旅費  |             |           |              |              |                                 |                             |               | 1,393,000   | 1,325,590   | 0           | 0                | 0            | 67,410       |                              |     |

(単位 : 円)

| 款 | 項 | 予 算          |              |                                 |                             | 現 計                       | 額          |            | 支出済額 | 翌 年 度 繰 越 額      |              |              | 不 用 額                                                                            | 備 考                                         |   |   |   |         |  |
|---|---|--------------|--------------|---------------------------------|-----------------------------|---------------------------|------------|------------|------|------------------|--------------|--------------|----------------------------------------------------------------------------------|---------------------------------------------|---|---|---|---------|--|
|   |   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 |                           | 節          |            |      | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             |                           | 区 分        | 金 額        |      |                  |              |              |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 11 需用費                    | 56,646,000 | 53,908,435 | 0    | 0                | 0            | 2,737,565    | 小学校費・学校<br>管理費・負担金<br>補助及び交付金<br>へ流用 311,000<br>予備費・予備費・<br>予備費から充当<br>1,542,000 |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 12 役務費                    | 5,554,000  | 4,933,649  | 0    | 0                | 0            | 620,351      |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 13 委託料                    | 13,132,000 | 12,630,379 | 0    | 0                | 0            | 501,621      |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 14 使用料<br>及び賃<br>借料       | 219,000    | 218,175    | 0    | 0                | 0            | 825          |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 15 工事請<br>負費              | 40,720,000 | 40,719,360 | 0    | 0                | 0            | 640          |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 16 原材料<br>費               | 738,000    | 554,370    | 0    | 0                | 0            | 183,630      |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 18 備品購<br>入費              | 9,077,000  | 8,662,773  | 0    | 0                | 0            | 414,227      |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 19 負担金<br>補助及<br>び交付<br>金 | 1,013,000  | 736,338    | 0    | 0                | 0            | 276,662      |                                                                                  | 小学校費・学校<br>管理費・需用費<br>から流用<br>311,000       |   |   |   |         |  |
|   |   |              |              |                                 |                             | 2 教育振<br>興費               | 62,549,000 | △3,827,000 | 0    | 0                | 58,722,000   |              |                                                                                  | 57,771,429                                  | 0 | 0 | 0 | 950,571 |  |
|   |   |              |              |                                 |                             | 1 報酬                      | 3,000,000  | 3,000,000  | 0    | 0                | 0            | 0            |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 7 賃金                      | 1,686,000  | 1,567,070  | 0    | 0                | 0            | 118,930      |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 8 報償費                     | 667,000    | 590,000    | 0    | 0                | 0            | 77,000       |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 9 旅費                      | 201,000    | 184,890    | 0    | 0                | 0            | 16,110       |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 11 需用費                    | 2,036,000  | 1,918,621  | 0    | 0                | 0            | 117,379      |                                                                                  | 小学校費・教育<br>振興費・使用料<br>及び賃借料から<br>流用 298,000 |   |   |   |         |  |
|   |   |              |              |                                 |                             | 12 役務費                    | 0          | 0          | 0    | 0                | 0            | 0            |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 13 委託料                    | 3,221,000  | 3,219,913  | 0    | 0                | 0            | 1,087        |                                                                                  |                                             |   |   |   |         |  |
|   |   |              |              |                                 |                             | 14 使用料<br>及び賃<br>借料       | 2,202,000  | 2,004,697  | 0    | 0                | 0            | 197,303      |                                                                                  | 小学校費・教育<br>振興費・需用費<br>へ流用 298,000           |   |   |   |         |  |
|   |   |              |              |                                 |                             | 18 備品購<br>入費              | 30,688,000 | 30,685,818 | 0    | 0                | 0            | 2,182        |                                                                                  |                                             |   |   |   |         |  |

(単位：円)

| 款 | 項         | 予 算          |              |                                 |                             |             | 現 額           |             | 支出済額        | 翌 年 度 繰 越 額      |              |              | 不 用 額      | 備 考                            |  |
|---|-----------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------|-------------|-------------|------------------|--------------|--------------|------------|--------------------------------|--|
|   |           | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節             |             |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |            |                                |  |
|   |           |              |              |                                 |                             |             | 区 分           | 金 額         |             |                  |              |              |            |                                |  |
|   | 3 学校施設整備費 |              |              |                                 |                             |             | 19 負担金補助及び交付金 | 938,000     | 803,077     | 0                | 0            | 0            | 134,923    |                                |  |
|   |           |              |              |                                 |                             |             | 20 扶助費        | 14,083,000  | 13,797,343  | 0                | 0            | 0            | 285,657    |                                |  |
|   |           |              | 569,634,000  | △558,861,000                    | 559,210,000                 | 0           | 569,983,000   |             |             | 522,609,647      | 0            | 0            | 0          | 47,373,353                     |  |
|   |           |              |              |                                 |                             |             | 12 役務費        | 84,000      | 84,000      | 0                | 0            | 0            | 0          | 小学校費・学校施設整備費・委託料から流用<br>10,000 |  |
|   |           |              |              |                                 |                             |             | 13 委託料        | 14,831,000  | 14,046,367  | 0                | 0            | 0            | 784,633    | 小学校費・学校施設整備費・役務費へ流用<br>10,000  |  |
|   |           |              |              |                                 |                             |             | 14 使用料及び賃借料   | 9,590,000   | 9,589,080   | 0                | 0            | 0            | 920        |                                |  |
|   |           |              |              |                                 |                             |             | 15 工事請負費      | 545,478,000 | 498,890,200 | 0                | 0            | 0            | 46,587,800 |                                |  |
|   | 3 中学校費    | 316,173,000  | 18,020,000   | 0                               | 0                           | 334,193,000 |               |             | 326,339,704 | 0                | 0            | 0            | 7,853,296  |                                |  |
|   | 1 学校管理費   | 30,600,000   | 14,030,000   | 0                               | 0                           | 44,630,000  |               |             | 37,132,376  | 0                | 0            | 0            | 7,497,624  |                                |  |
|   |           |              |              |                                 |                             |             | 1 報酬          | 1,654,000   | 1,654,000   | 0                | 0            | 0            | 0          |                                |  |
|   |           |              |              |                                 |                             |             | 7 賃金          | 181,000     | 171,300     | 0                | 0            | 0            | 9,700      |                                |  |
|   |           |              |              |                                 |                             |             | 8 報償費         | 209,000     | 148,450     | 0                | 0            | 0            | 60,550     |                                |  |
|   |           |              |              |                                 |                             |             | 9 旅費          | 155,000     | 147,070     | 0                | 0            | 0            | 7,930      |                                |  |
|   |           |              |              |                                 |                             |             | 11 需用費        | 26,114,000  | 22,087,837  | 0                | 0            | 0            | 4,026,163  |                                |  |
|   |           |              |              |                                 |                             |             | 12 役務費        | 1,416,000   | 908,293     | 0                | 0            | 0            | 507,707    |                                |  |
|   |           |              |              |                                 |                             |             | 13 委託料        | 6,058,000   | 5,770,245   | 0                | 0            | 0            | 287,755    |                                |  |
|   |           |              |              |                                 |                             |             | 14 使用料及び賃借料   | 234,000     | 114,123     | 0                | 0            | 0            | 119,877    |                                |  |
|   |           |              |              |                                 |                             |             | 15 工事請負費      | 2,796,000   | 2,559,600   | 0                | 0            | 0            | 236,400    |                                |  |
|   |           |              |              |                                 |                             |             | 16 原材料費       | 230,000     | 64,011      | 0                | 0            | 0            | 165,989    |                                |  |
|   |           |              |              |                                 |                             |             | 18 備品購入費      | 5,583,000   | 3,507,447   | 0                | 0            | 0            | 2,075,553  |                                |  |
|   |           | 2 教育振興費      | 56,134,000   | △2,975,000                      | 0                           | 0           | 53,159,000    |             |             | 52,834,288       | 0            | 0            | 0          | 324,712                        |  |
|   |           |              |              |                                 |                             |             |               | 8 報償費       | 1,481,000   | 1,359,000        | 0            | 0            | 0          | 122,000                        |  |
|   |           |              |              |                                 |                             |             | 11 需用費        | 206,000     | 196,148     | 0                | 0            | 0            | 9,852      |                                |  |

(単位：円)

| 款      | 項         | 予 算          |              |                                 |                             |             | 現 額           |             | 支出済額        | 翌 年 度 繰 越 額 |   |         | 不 用 額   | 備 考                            |
|--------|-----------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------|-------------|-------------|-------------|---|---------|---------|--------------------------------|
|        |           | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節             |             |             |             |   |         |         |                                |
|        |           |              |              |                                 |                             |             | 区 分           | 金 額         |             |             |   |         |         |                                |
|        | 3 学校施設整備費 | 229,439,000  | 6,965,000    | 0                               | 0                           | 236,404,000 | 12 役務費        | 0           | 0           | 0           | 0 | 0       | 0       |                                |
|        |           |              |              |                                 |                             |             | 13 委託料        | 37,008,000  | 37,006,773  | 0           | 0 | 0       | 1,227   |                                |
|        |           |              |              |                                 |                             |             | 18 備品購入費      | 2,475,000   | 2,474,064   | 0           | 0 | 0       | 936     |                                |
|        |           |              |              |                                 |                             |             | 19 負担金補助及び交付金 | 1,356,000   | 1,355,000   | 0           | 0 | 0       | 1,000   |                                |
|        |           |              |              |                                 |                             |             | 20 扶助費        | 10,633,000  | 10,443,303  | 0           | 0 | 0       | 189,697 |                                |
|        |           |              |              |                                 |                             |             |               |             | 236,373,040 | 0           | 0 | 0       | 30,960  |                                |
|        |           |              |              |                                 |                             |             | 12 役務費        | 60,000      | 30,000      | 0           | 0 | 0       | 30,000  | 中学校費・学校施設整備費・委託料から流用<br>60,000 |
|        |           |              |              |                                 |                             |             | 13 委託料        | 5,946,000   | 5,945,040   | 0           | 0 | 0       | 960     | 中学校費・学校施設整備費・役務費へ流用<br>60,000  |
|        |           |              |              |                                 |                             |             | 14 使用料及び賃借料   | 0           | 0           | 0           | 0 | 0       | 0       |                                |
|        |           |              |              |                                 |                             |             | 15 工事請負費      | 230,398,000 | 230,398,000 | 0           | 0 | 0       | 0       |                                |
|        | 4 幼稚園費    | 20,784,000   | △51,000      | 0                               | 0                           | 20,733,000  |               | 20,334,220  | 0           | 0           | 0 | 398,780 |         |                                |
|        | 1 幼稚園費    | 81,000       | △31,000      | 0                               | 0                           | 50,000      |               |             | 48,859      | 0           | 0 | 0       | 1,141   |                                |
|        |           |              |              |                                 |                             |             | 8 報償費         | 14,000      | 14,000      | 0           | 0 | 0       | 0       |                                |
|        |           |              |              |                                 |                             |             | 13 委託料        | 36,000      | 34,859      | 0           | 0 | 0       | 1,141   |                                |
|        | 2 幼稚園管理費  | 20,703,000   | △20,000      | 0                               | 0                           | 20,683,000  |               |             | 20,285,361  | 0           | 0 | 0       | 397,639 |                                |
|        |           |              |              |                                 |                             |             | 1 報酬          | 5,464,000   | 5,463,600   | 0           | 0 | 0       | 400     |                                |
|        |           |              |              |                                 |                             |             | 2 給料          | 6,974,000   | 6,973,500   | 0           | 0 | 0       | 500     |                                |
|        |           |              |              |                                 |                             |             | 3 職員手当等       | 3,416,000   | 3,384,708   | 0           | 0 | 0       | 31,292  |                                |
|        |           |              |              |                                 |                             |             | 4 共済費         | 2,233,000   | 2,165,767   | 0           | 0 | 0       | 67,233  |                                |
|        |           |              |              |                                 |                             |             | 7 貸金          | 319,000     | 292,100     | 0           | 0 | 0       | 26,900  |                                |
| 8 報償費  |           |              |              |                                 |                             |             | 58,000        | 54,077      | 0           | 0           | 0 | 3,923   |         |                                |
| 9 旅費   |           |              |              |                                 |                             |             | 291,000       | 264,570     | 0           | 0           | 0 | 26,430  |         |                                |
| 11 需用費 |           |              |              |                                 |                             |             | 1,153,000     | 988,589     | 0           | 0           | 0 | 164,411 |         |                                |
| 12 役務費 |           |              |              |                                 |                             |             | 162,000       | 126,311     | 0           | 0           | 0 | 35,689  |         |                                |
| 13 委託料 |           |              |              |                                 |                             |             | 236,000       | 231,552     | 0           | 0           | 0 | 4,448   |         |                                |

(単位：円)

| 款 | 項                 | 予 算          |              |                                 |                             |             | 現 額                       |            | 支出済額        | 翌 年 度 繰 越 額      |              |              | 不 用 額     | 備 考                                     |
|---|-------------------|--------------|--------------|---------------------------------|-----------------------------|-------------|---------------------------|------------|-------------|------------------|--------------|--------------|-----------|-----------------------------------------|
|   |                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計           | 節                         |            |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |           |                                         |
|   |                   |              |              |                                 |                             |             | 区 分                       | 金 額        |             |                  |              |              |           |                                         |
|   |                   |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 16,000     | 1,000       | 0                | 0            | 0            | 15,000    |                                         |
|   |                   |              |              |                                 |                             |             | 16 原材料<br>費               | 11,000     | 10,368      | 0                | 0            | 0            | 632       |                                         |
|   |                   |              |              |                                 |                             |             | 18 備品購<br>入費              | 305,000    | 298,219     | 0                | 0            | 0            | 6,781     |                                         |
|   |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 45,000     | 31,000      | 0                | 0            | 0            | 14,000    |                                         |
|   | 5 社会教育費           | 283,780,000  | 12,139,000   | 0                               | 0                           | 295,919,000 |                           |            | 286,289,475 | 0                | 0            | 0            | 9,629,525 |                                         |
|   | 1 社会教<br>育総務<br>費 | 74,707,000   | 2,361,000    | 0                               | 0                           | 77,068,000  |                           |            | 76,608,637  | 0                | 0            | 0            | 459,363   |                                         |
|   |                   |              |              |                                 |                             |             | 1 報酬                      | 3,226,000  | 3,211,950   | 0                | 0            | 0            | 14,050    |                                         |
|   |                   |              |              |                                 |                             |             | 2 給料                      | 37,678,000 | 37,677,762  | 0                | 0            | 0            | 238       |                                         |
|   |                   |              |              |                                 |                             |             | 3 職員手<br>当等               | 20,952,000 | 20,936,619  | 0                | 0            | 0            | 15,381    |                                         |
|   |                   |              |              |                                 |                             |             | 4 共済費                     | 12,963,000 | 12,659,807  | 0                | 0            | 0            | 303,193   |                                         |
|   |                   |              |              |                                 |                             |             | 8 報償費                     | 553,000    | 523,640     | 0                | 0            | 0            | 29,360    |                                         |
|   |                   |              |              |                                 |                             |             | 9 旅費                      | 178,000    | 168,750     | 0                | 0            | 0            | 9,250     |                                         |
|   |                   |              |              |                                 |                             |             | 11 需用費                    | 159,000    | 141,273     | 0                | 0            | 0            | 17,727    |                                         |
|   |                   |              |              |                                 |                             |             | 12 役務費                    | 80,000     | 39,936      | 0                | 0            | 0            | 40,064    |                                         |
|   |                   |              |              |                                 |                             |             | 19 負担金<br>補助及<br>び交付<br>金 | 1,279,000  | 1,248,900   | 0                | 0            | 0            | 30,100    |                                         |
|   | 2 文化財<br>管理費      | 11,608,000   | 3,166,000    | 0                               | 0                           | 14,774,000  |                           |            | 14,105,475  | 0                | 0            | 0            | 668,525   |                                         |
|   |                   |              |              |                                 |                             |             | 1 報酬                      | 54,000     | 35,600      | 0                | 0            | 0            | 18,400    |                                         |
|   |                   |              |              |                                 |                             |             | 4 共済費                     | 3,000      | 2,458       | 0                | 0            | 0            | 542       |                                         |
|   |                   |              |              |                                 |                             |             | 7 賃金                      | 4,867,000  | 4,696,849   | 0                | 0            | 0            | 170,151   |                                         |
|   |                   |              |              |                                 |                             |             | 8 報償費                     | 75,000     | 65,000      | 0                | 0            | 0            | 10,000    |                                         |
|   |                   |              |              |                                 |                             |             | 9 旅費                      | 0          | 0           | 0                | 0            | 0            | 0         |                                         |
|   |                   |              |              |                                 |                             |             | 11 需用費                    | 351,000    | 240,726     | 0                | 0            | 0            | 110,274   |                                         |
|   |                   |              |              |                                 |                             |             | 12 役務費                    | 20,000     | 4,280       | 0                | 0            | 0            | 15,720    |                                         |
|   |                   |              |              |                                 |                             |             | 13 委託料                    | 1,038,000  | 902,638     | 0                | 0            | 0            | 135,362   |                                         |
|   |                   |              |              |                                 |                             |             | 14 使用料<br>及び賃<br>借料       | 578,000    | 457,920     | 0                | 0            | 0            | 120,080   | 社会教育費・文<br>化財管理費・備<br>品購入費へ流用<br>71,000 |

| 款<br>項<br>目 |                           | 予 算          |              |                                 |                             |            | 現 額                       |            | 支出済額       | 翌 年 度 繰 越 額 |   |            | 不 用 額   | 備 考                                             |            |   |   |   |         |  |
|-------------|---------------------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|------------|------------|-------------|---|------------|---------|-------------------------------------------------|------------|---|---|---|---------|--|
|             |                           | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |            |            |             |   |            |         |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 区 分                       | 金 額        |            |             |   |            |         |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 16 原材料<br>費               | 50,000     | 38,354     | 0           | 0 | 0          | 11,646  | 社会教育費・文<br>化財管理費・使<br>用料及び賃借料<br>から流用<br>71,000 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 18 備品購<br>入費              | 71,000     | 70,200     | 0           | 0 | 0          | 800     |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 7,667,000  | 7,591,450  | 0           | 0 | 0          | 75,550  |                                                 |            |   |   |   |         |  |
|             | 3 公民館<br>費                | 16,501,000   | △30,000      | 0                               | 0                           | 16,471,000 |                           |            | 15,594,768 | 0           | 0 | 0          | 876,232 |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 7 賃金                      | 8,788,000  | 8,616,000  | 0           | 0 | 0          | 172,000 |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 8 報償費                     | 1,756,000  | 1,192,000  | 0           | 0 | 0          | 564,000 |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 9 旅費                      | 40,000     | 16,920     | 0           | 0 | 0          | 23,080  |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 11 需用費                    | 386,000    | 358,871    | 0           | 0 | 0          | 27,129  |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 12 役務費                    | 240,000    | 150,477    | 0           | 0 | 0          | 89,523  |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 13 委託料                    | 5,234,000  | 5,234,000  | 0           | 0 | 0          | 0       |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 27,000     | 26,500     | 0           | 0 | 0          | 500     |                                                 |            |   |   |   |         |  |
|             |                           |              |              |                                 |                             |            | 4 図書館<br>費                | 25,857,000 | △283,000   | 0           | 0 | 25,574,000 |         |                                                 | 24,731,080 | 0 | 0 | 0 | 842,920 |  |
|             |                           |              |              |                                 |                             |            |                           |            |            |             |   |            | 1 報酬    | 7,152,000                                       | 7,133,800  | 0 | 0 | 0 | 18,200  |  |
|             | 7 賃金                      | 5,371,000    | 5,252,150    | 0                               | 0                           | 0          |                           |            |            |             |   |            | 118,850 |                                                 |            |   |   |   |         |  |
|             | 8 報償費                     | 1,627,000    | 1,473,411    | 0                               | 0                           | 0          |                           |            |            |             |   |            | 153,589 |                                                 |            |   |   |   |         |  |
|             | 9 旅費                      | 423,000      | 281,480      | 0                               | 0                           | 0          |                           |            |            |             |   |            | 141,520 |                                                 |            |   |   |   |         |  |
|             | 11 需用費                    | 2,168,000    | 1,896,851    | 0                               | 0                           | 0          |                           |            |            |             |   |            | 271,149 |                                                 |            |   |   |   |         |  |
|             | 12 役務費                    | 314,000      | 285,774      | 0                               | 0                           | 0          |                           |            |            |             |   |            | 28,226  |                                                 |            |   |   |   |         |  |
|             | 13 委託料                    | 704,000      | 647,245      | 0                               | 0                           | 0          |                           |            |            |             |   |            | 56,755  |                                                 |            |   |   |   |         |  |
|             | 14 使用料<br>及び賃<br>借料       | 1,938,000    | 1,936,692    | 0                               | 0                           | 0          |                           |            |            |             |   |            | 1,308   |                                                 |            |   |   |   |         |  |
|             | 18 備品購<br>入費              | 5,200,000    | 5,165,983    | 0                               | 0                           | 0          |                           |            |            |             |   |            | 34,017  |                                                 |            |   |   |   |         |  |
|             | 19 負担金<br>補助及<br>び交付<br>金 | 36,000       | 35,340       | 0                               | 0                           | 0          |                           |            |            |             |   |            | 660     |                                                 |            |   |   |   |         |  |
|             | 25 積立金                    | 641,000      | 622,354      | 0                               | 0                           | 0          |                           |            |            |             |   |            | 18,646  |                                                 |            |   |   |   |         |  |

(単位 : 円)

| 款<br>項<br>目 |                                 | 予 算 現 額      |              |                                 |                             |            |                           |           |            |                |              |              | (単位 : 円) |                                       |  |  |  |
|-------------|---------------------------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|-----------|------------|----------------|--------------|--------------|----------|---------------------------------------|--|--|--|
|             |                                 | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |           | 支 出 済 額    | 翌 年 度 繰 越 額    |              |              | 不 用 額    | 備 考                                   |  |  |  |
|             |                                 |              |              |                                 |                             |            | 区 分                       | 金 額       |            | 継 続 費<br>繰 越 額 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |          |                                       |  |  |  |
|             | 5 視聴覚<br>教育費                    | 365,000      | △165,000     | 0                               | 0                           | 200,000    |                           |           | 166,413    | 0              | 0            | 0            | 33,587   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 8 報償費                     | 0         | 0          | 0              | 0            | 0            |          |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 11 需用費                    | 60,000    | 28,374     | 0              | 0            | 0            | 31,626   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 12 役務費                    | 30,000    | 28,039     | 0              | 0            | 0            | 1,961    |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 110,000   | 110,000    | 0              | 0            | 0            | 0        |                                       |  |  |  |
|             | 6 青少年<br>教育費                    | 4,238,000    | △281,000     | 0                               | 0                           | 3,957,000  |                           |           | 3,751,166  | 0              | 0            | 0            | 205,834  |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 8 報償費                     | 667,000   | 543,320    | 0              | 0            | 0            | 123,680  |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 11 需用費                    | 509,000   | 483,941    | 0              | 0            | 0            | 25,059   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 12 役務費                    | 106,000   | 49,505     | 0              | 0            | 0            | 56,495   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 13 委託料                    | 2,040,000 | 2,039,400  | 0              | 0            | 0            | 600      |                                       |  |  |  |
|             | 7 ふれあ<br>いセン<br>ター費             | 7,275,000    | △150,000     | 0                               | 0                           | 7,125,000  |                           |           | 7,084,399  | 0              | 0            | 0            | 40,601   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 11 需用費                    | 350,000   | 344,303    | 0              | 0            | 0            | 5,697    |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 12 役務費                    | 379,000   | 347,160    | 0              | 0            | 0            | 31,840   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 13 委託料                    | 6,396,000 | 6,392,936  | 0              | 0            | 0            | 3,064    |                                       |  |  |  |
|             | 8 ふるさ<br>といき<br>がいセ<br>ンター<br>費 | 377,000      | 0            | 0                               | 0                           | 377,000    |                           |           | 222,990    | 0              | 0            | 0            | 154,010  |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 11 需用費                    | 226,000   | 110,869    | 0              | 0            | 0            | 115,131  |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 12 役務費                    | 151,000   | 112,121    | 0              | 0            | 0            | 38,879   |                                       |  |  |  |
|             | 9 文化会<br>館費                     | 17,573,000   | 2,513,000    | 0                               | 0                           | 20,086,000 |                           |           | 19,442,607 | 0              | 0            | 0            | 643,393  |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 1 報酬                      | 3,854,000 | 3,848,700  | 0              | 0            | 0            | 5,300    |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 7 賃金                      | 389,000   | 307,050    | 0              | 0            | 0            | 81,950   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 8 報償費                     | 72,000    | 71,000     | 0              | 0            | 0            | 1,000    | 社会教育費・文<br>化会館費・委託<br>料から流用<br>40,000 |  |  |  |
|             |                                 |              |              |                                 |                             |            | 9 旅費                      | 65,000    | 40,800     | 0              | 0            | 0            | 24,200   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 11 需用費                    | 626,000   | 509,682    | 0              | 0            | 0            | 116,318  |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 12 役務費                    | 491,000   | 413,641    | 0              | 0            | 0            | 77,359   |                                       |  |  |  |
|             |                                 |              |              |                                 |                             |            | 13 委託料                    | 5,457,000 | 5,316,400  | 0              | 0            | 0            | 140,600  | 社会教育費・文<br>化会館費・報償<br>費へ流用<br>40,000  |  |  |  |

(単位 : 円)

| 款 | 項                    | 目           | 予            |              | 算                               |                             | 現 |     | 額                         |                  | 支出済額        | 翌 年 度 繰 越 額  |              |   | 不 用 額     | 備 考                                   |
|---|----------------------|-------------|--------------|--------------|---------------------------------|-----------------------------|---|-----|---------------------------|------------------|-------------|--------------|--------------|---|-----------|---------------------------------------|
|   |                      |             | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計 | 節   |                           | 継 続 費<br>通 次 繰 越 |             | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |   |           |                                       |
|   |                      |             |              |              |                                 |                             |   | 区 分 | 金 額                       |                  |             |              |              |   |           |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 14 使用料<br>及び賃<br>借料       | 479,000          | 473,600     | 0            | 0            | 0 | 5,400     |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 18 備品購<br>入費              | 1,935,000        | 1,932,240   | 0            | 0            | 0 | 2,760     |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 19 負担金<br>補助及<br>び交付<br>金 | 6,718,000        | 6,529,494   | 0            | 0            | 0 | 188,506   |                                       |
|   | 10 山野西<br>文化交<br>流館費 | 421,000     | 0            | 0            | 0                               | 421,000                     |   |     |                           |                  | 373,475     | 0            | 0            | 0 | 47,525    |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 1 報酬                      | 336,000          | 336,000     | 0            | 0            | 0 | 0         |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 11 需用費                    | 66,000           | 19,990      | 0            | 0            | 0 | 46,010    |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 12 役務費                    | 19,000           | 17,485      | 0            | 0            | 0 | 1,515     |                                       |
|   | 11 社会教<br>育施設<br>管理費 | 124,858,000 | 5,008,000    | 0            | 0                               | 129,866,000                 |   |     |                           |                  | 124,208,465 | 0            | 0            | 0 | 5,657,535 |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 11 需用費                    | 34,851,000       | 31,113,064  | 0            | 0            | 0 | 3,737,936 |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 12 役務費                    | 453,000          | 386,300     | 0            | 0            | 0 | 66,700    |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 13 委託料                    | 21,858,000       | 20,156,574  | 0            | 0            | 0 | 1,701,426 |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 14 使用料<br>及び賃<br>借料       | 186,000          | 172,127     | 0            | 0            | 0 | 13,873    |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 15 工事請<br>負費              | 72,488,000       | 72,380,400  | 0            | 0            | 0 | 107,600   |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 16 原材料<br>費               | 30,000           | 0           | 0            | 0            | 0 | 30,000    |                                       |
|   | 6 保健体育費              | 224,827,000 | 13,561,000   | 0            | 0                               | 238,388,000                 |   |     |                           |                  | 231,199,725 | 0            | 0            | 0 | 7,188,275 |                                       |
|   | 1 保健体<br>育総務<br>費    | 37,161,000  | 9,892,000    | 0            | 0                               | 47,053,000                  |   |     |                           |                  | 46,327,827  | 0            | 0            | 0 | 725,173   |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 1 報酬                      | 2,333,000        | 2,271,800   | 0            | 0            | 0 | 61,200    |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 2 給料                      | 18,065,000       | 18,064,008  | 0            | 0            | 0 | 992       |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 3 職員手<br>当等               | 9,055,000        | 8,897,775   | 0            | 0            | 0 | 157,225   |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 4 共済費                     | 6,123,000        | 6,018,857   | 0            | 0            | 0 | 104,143   |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 7 賃金                      | 1,250,000        | 1,120,637   | 0            | 0            | 0 | 129,363   |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 8 報償費                     | 1,422,000        | 1,334,357   | 0            | 0            | 0 | 87,643    |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 9 旅費                      | 358,000          | 329,640     | 0            | 0            | 0 | 28,360    | 保健体育費・保<br>健体育総務費・<br>使用料及び賃借<br>料へ流用 |
|   |                      |             |              |              |                                 |                             |   |     |                           |                  |             |              |              |   |           | 16,000                                |
|   |                      |             |              |              |                                 |                             |   |     | 11 需用費                    | 919,000          | 858,634     | 0            | 0            | 0 | 60,366    |                                       |
|   |                      |             |              |              |                                 |                             |   |     | 12 役務費                    | 37,000           | 35,150      | 0            | 0            | 0 | 1,850     |                                       |

(単位：円)

| 款           | 項           | 予 算          |              |                                 |                             |           | 現 額           |                                  | 支出済額        | 翌 年 度 繰 越 額      |              |              | 不 用 額     | 備 考                            |
|-------------|-------------|--------------|--------------|---------------------------------|-----------------------------|-----------|---------------|----------------------------------|-------------|------------------|--------------|--------------|-----------|--------------------------------|
|             |             | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計         | 節             |                                  |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |           |                                |
|             |             |              |              |                                 |                             |           | 区 分           | 金 額                              |             |                  |              |              |           |                                |
|             | 2 体育施設費     | 7,386,000    | 2,461,000    | 0                               | 0                           | 9,847,000 | 13 委託料        | 399,000                          | 379,080     | 0                | 0            | 0            | 19,920    |                                |
|             |             |              |              |                                 |                             |           | 14 使用料及び賃借料   | 41,000                           | 31,084      | 0                | 0            | 0            | 9,916     | 保健体育費・保健体育総務費・旅費から流用<br>16,000 |
|             |             |              |              |                                 |                             |           | 18 備品購入費      | 368,000                          | 358,560     | 0                | 0            | 0            | 9,440     |                                |
|             |             |              |              |                                 |                             |           | 19 負担金補助及び交付金 | 6,683,000                        | 6,628,245   | 0                | 0            | 0            | 54,755    |                                |
|             |             |              |              |                                 |                             |           |               |                                  | 9,627,390   | 0                | 0            | 0            | 219,610   |                                |
|             |             |              |              |                                 |                             |           | 8 報償費         | 20,000                           | 16,300      | 0                | 0            | 0            | 3,700     |                                |
|             |             |              |              |                                 |                             |           | 11 需用費        | 1,975,000                        | 1,851,506   | 0                | 0            | 0            | 123,494   | 保健体育費・体育施設費・役務費へ流用 1,000       |
|             |             |              |              |                                 |                             |           | 12 役務費        | 286,000                          | 243,076     | 0                | 0            | 0            | 42,924    | 保健体育費・体育施設費・需用費から流用<br>1,000   |
|             |             |              |              |                                 |                             |           | 13 委託料        | 4,390,000                        | 4,389,120   | 0                | 0            | 0            | 880       |                                |
|             |             |              |              |                                 |                             |           | 16 原材料費       | 330,000                          | 328,212     | 0                | 0            | 0            | 1,788     |                                |
|             |             |              |              |                                 |                             |           | 18 備品購入費      | 2,841,000                        | 2,794,176   | 0                | 0            | 0            | 46,824    |                                |
|             |             |              |              |                                 |                             |           | 19 負担金補助及び交付金 | 5,000                            | 5,000       | 0                | 0            | 0            | 0         |                                |
|             |             |              |              |                                 |                             |           |               |                                  | 111,016,033 | 0                | 0            | 0            | 1,781,967 |                                |
|             |             |              |              |                                 |                             |           | 1 報酬          | 32,051,000                       | 32,035,150  | 0                | 0            | 0            | 15,850    |                                |
|             |             |              |              |                                 |                             |           | 2 給料          | 25,328,000                       | 25,327,848  | 0                | 0            | 0            | 152       |                                |
|             |             |              |              |                                 |                             |           | 3 職員手当等       | 11,150,000                       | 11,052,547  | 0                | 0            | 0            | 97,453    |                                |
|             | 4 共済費       | 8,813,000    | 8,595,057    | 0                               | 0                           | 0         | 217,943       | 保健体育費・学校給食センター費・賃金から流用<br>22,000 |             |                  |              |              |           |                                |
| 3 学校給食センター費 | 116,464,000 | △3,666,000   | 0            | 0                               | 112,798,000                 |           |               |                                  |             |                  |              |              |           |                                |

| 款<br>項<br>目 |                   | 予 算          |              |                                 |                             |            | 現 額                       |             | 支 出 済 額    | 翌 年 度 繰 越 額 |   |             | 不 用 額     | 備 考                                       |   |            |   |           |  |
|-------------|-------------------|--------------|--------------|---------------------------------|-----------------------------|------------|---------------------------|-------------|------------|-------------|---|-------------|-----------|-------------------------------------------|---|------------|---|-----------|--|
|             |                   | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計          | 節                         |             |            |             |   |             |           |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 区 分                       | 金 額         |            |             |   |             |           |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 7 賃金                      | 5,684,000   | 5,466,554  | 0           | 0 | 0           | 217,446   | 保健体育費・学<br>校給食センター<br>費・共済費へ流<br>用 22,000 |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 8 報償費                     | 34,000      | 29,400     | 0           | 0 | 0           | 4,600     |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 9 旅費                      | 661,000     | 636,670    | 0           | 0 | 0           | 24,330    |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 11 需用費                    | 22,752,000  | 21,801,368 | 0           | 0 | 0           | 950,632   |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 12 役務費                    | 1,736,000   | 1,483,632  | 0           | 0 | 0           | 252,368   |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 13 委託料                    | 3,658,000   | 3,657,762  | 0           | 0 | 0           | 238       |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 15,000      | 14,545     | 0           | 0 | 0           | 455       |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 18 備品購<br>入費              | 890,000     | 889,500    | 0           | 0 | 0           | 500       |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 19 負担金<br>補助及<br>び交付<br>金 | 26,000      | 26,000     | 0           | 0 | 0           | 0         |                                           |   |            |   |           |  |
|             | 4 体育施<br>設管理<br>費 | 63,816,000   | 4,874,000    | 0                               | 0                           | 68,690,000 |                           |             | 64,228,475 | 0           | 0 | 0           | 4,461,525 |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 11 需用費                    | 18,550,000  | 15,967,257 | 0           | 0 | 0           | 2,582,743 |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 12 役務費                    | 953,000     | 398,022    | 0           | 0 | 0           | 554,978   |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 13 委託料                    | 36,500,000  | 35,463,767 | 0           | 0 | 0           | 1,036,233 |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 14 使用料<br>及び賃<br>借料       | 129,000     | 127,166    | 0           | 0 | 0           | 1,834     |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 15 工事請<br>負費              | 12,558,000  | 12,272,263 | 0           | 0 | 0           | 285,737   |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 11 災害復旧費                  | 145,368,000 | 9,470,000  | 5,000,000   | 0 | 159,838,000 |           | 132,908,699                               | 0 | 20,000,000 | 0 | 6,929,301 |  |
|             |                   |              |              |                                 |                             |            | 1 農林水産施<br>設災害復旧<br>費     | 74,503,000  | △6,035,000 | 0           | 0 | 68,468,000  |           | 60,546,277                                | 0 | 5,000,000  | 0 | 2,921,723 |  |
|             |                   |              |              |                                 |                             |            | 1 農林施<br>設災害<br>復旧費       | 74,503,000  | △6,035,000 | 0           | 0 | 68,468,000  |           | 60,546,277                                | 0 | 5,000,000  | 0 | 2,921,723 |  |
|             |                   |              |              |                                 |                             |            | 2 給料                      | 19,959,000  | 19,958,400 | 0           | 0 | 0           | 600       |                                           |   |            |   |           |  |
|             |                   |              |              |                                 |                             |            | 3 職員手<br>当等               | 11,658,000  | 9,859,142  | 0           | 0 | 0           | 1,798,858 |                                           |   |            |   |           |  |
| 4 共済費       | 6,690,000         | 6,538,520    | 0            | 0                               | 0                           | 151,480    |                           |             |            |             |   |             |           |                                           |   |            |   |           |  |
| 9 旅費        | 65,000            | 65,000       | 0            | 0                               | 0                           | 0          |                           |             |            |             |   |             |           |                                           |   |            |   |           |  |
| 11 需用費      | 310,000           | 303,855      | 0            | 0                               | 0                           | 6,145      |                           |             |            |             |   |             |           |                                           |   |            |   |           |  |
| 12 役務費      | 1,067,000         | 913,133      | 0            | 0                               | 0                           | 153,867    |                           |             |            |             |   |             |           |                                           |   |            |   |           |  |
| 13 委託料      | 2,362,000         | 2,361,232    | 0            | 0                               | 0                           | 768        |                           |             |            |             |   |             |           |                                           |   |            |   |           |  |

| 款   |                       | 予 算           |                                 |                             |   |                           | 現 額           |               | 支 出 済 額 | 翌 年 度 繰 越 額 |   |           | 不 用 額                                                   | 備 考 |
|-----|-----------------------|---------------|---------------------------------|-----------------------------|---|---------------------------|---------------|---------------|---------|-------------|---|-----------|---------------------------------------------------------|-----|
| 項 目 | 当 初<br>予 算 額          | 補 正<br>予 算 額  | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計 | 節                         |               |               |         |             |   |           |                                                         |     |
|     |                       |               |                                 |                             |   | 区 分                       | 金 額           |               |         |             |   |           |                                                         |     |
|     |                       |               |                                 |                             |   | 14 使用料<br>及び賃<br>借料       | 90,000        | 0             | 0       | 0           | 0 | 90,000    |                                                         |     |
|     |                       |               |                                 |                             |   | 15 工事請<br>負費              | 24,500,000    | 19,025,200    | 0       | 5,000,000   | 0 | 474,800   |                                                         |     |
|     |                       |               |                                 |                             |   | 16 原材料<br>費               | 1,767,000     | 1,521,795     | 0       | 0           | 0 | 245,205   |                                                         |     |
|     | 2 公共土木施<br>設災害復旧<br>費 | 70,865,000    | 15,505,000                      | 5,000,000                   | 0 | 91,370,000                |               | 72,362,422    | 0       | 15,000,000  | 0 | 4,007,578 |                                                         |     |
|     | 1 土木災<br>害復旧<br>費     | 70,865,000    | 15,505,000                      | 5,000,000                   | 0 | 91,370,000                |               | 72,362,422    | 0       | 15,000,000  | 0 | 4,007,578 |                                                         |     |
|     |                       |               |                                 |                             |   | 2 給料                      | 18,360,000    | 18,360,000    | 0       | 0           | 0 | 0         |                                                         |     |
|     |                       |               |                                 |                             |   | 3 職員手<br>当等               | 14,192,000    | 13,080,100    | 0       | 0           | 0 | 1,111,900 |                                                         |     |
|     |                       |               |                                 |                             |   | 4 共済費                     | 6,532,000     | 6,354,412     | 0       | 0           | 0 | 177,588   |                                                         |     |
|     |                       |               |                                 |                             |   | 11 需用費                    | 415,000       | 0             | 0       | 0           | 0 | 415,000   |                                                         |     |
|     |                       |               |                                 |                             |   | 12 役務費                    | 2,452,000     | 2,445,660     | 0       | 0           | 0 | 6,340     |                                                         |     |
|     |                       |               |                                 |                             |   | 13 委託料                    | 7,000,000     | 6,456,200     | 0       | 0           | 0 | 543,800   | 公共土木施設災<br>害復旧費・土木<br>災害復旧費・工<br>事請負費から流<br>用 6,000,000 |     |
|     |                       |               |                                 |                             |   | 14 使用料<br>及び賃<br>借料       | 5,419,000     | 5,059,217     | 0       | 0           | 0 | 359,783   |                                                         |     |
|     |                       |               |                                 |                             |   | 15 工事請<br>負費              | 35,000,000    | 18,607,200    | 0       | 15,000,000  | 0 | 1,392,800 | 公共土木施設災<br>害復旧費・土木<br>災害復旧費・委<br>託料へ流用<br>6,000,000     |     |
|     |                       |               |                                 |                             |   | 16 原材料<br>費               | 2,000,000     | 1,999,633     | 0       | 0           | 0 | 367       |                                                         |     |
|     | 12 公債費                | 1,556,814,000 | △37,350,000                     | 0                           | 0 | 1,519,464,000             |               | 1,518,085,070 | 0       | 0           | 0 | 1,378,930 |                                                         |     |
|     | 1 公債費                 | 1,556,814,000 | △37,350,000                     | 0                           | 0 | 1,519,464,000             |               | 1,518,085,070 | 0       | 0           | 0 | 1,378,930 |                                                         |     |
|     | 1 元金                  | 1,411,442,000 | △31,258,000                     | 0                           | 0 | 1,380,184,000             |               | 1,380,183,749 | 0       | 0           | 0 | 251       |                                                         |     |
|     |                       |               |                                 |                             |   | 23 償還金<br>利子及<br>び割引<br>料 | 1,380,184,000 | 1,380,183,749 | 0       | 0           | 0 | 251       |                                                         |     |
|     | 2 利子                  | 145,372,000   | △6,092,000                      | 0                           | 0 | 139,280,000               |               | 137,901,321   | 0       | 0           | 0 | 1,378,679 |                                                         |     |

(単位：円)

| 款  | 項<br>目 |  | 予 算          |              |                                 |                             |           | 現 額                       |             | 支 出 済 額     | 翌 年 度 繰 越 額      |              |              | 不 用 額     | 備 考                                                                                                                                                                                                                                                                                                                                           |
|----|--------|--|--------------|--------------|---------------------------------|-----------------------------|-----------|---------------------------|-------------|-------------|------------------|--------------|--------------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    |        |  | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計         | 節                         |             |             | 継 続 費<br>通 次 繰 越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |           |                                                                                                                                                                                                                                                                                                                                               |
|    |        |  |              |              |                                 |                             |           | 区 分                       | 金 額         |             |                  |              |              |           |                                                                                                                                                                                                                                                                                                                                               |
|    |        |  |              |              |                                 |                             |           | 23 償還金<br>利子及<br>び割引<br>料 | 139,280,000 | 137,901,321 | 0                | 0            | 0            | 1,378,679 |                                                                                                                                                                                                                                                                                                                                               |
| 13 | 予備費    |  | 30,000,000   | 0            | 0                               | △26,848,000                 | 3,152,000 |                           |             | 0           | 0                | 0            | 0            | 3,152,000 |                                                                                                                                                                                                                                                                                                                                               |
|    | 1 予備費  |  | 30,000,000   | 0            | 0                               | △26,848,000                 | 3,152,000 |                           |             | 0           | 0                | 0            | 0            | 3,152,000 |                                                                                                                                                                                                                                                                                                                                               |
|    | 1 予備費  |  | 30,000,000   | 0            | 0                               | △26,848,000                 | 3,152,000 |                           |             | 0           | 0                | 0            | 0            | 3,152,000 |                                                                                                                                                                                                                                                                                                                                               |
|    |        |  |              |              |                                 |                             |           | 29 予備費                    | 3,152,000   | 0           | 0                | 0            | 0            | 3,152,000 | 総務管理費・一<br>般管理費・補償<br>補填及び賠償金<br>へ充当 918,000<br>総務管理費・財<br>産管理費・需用<br>費へ充当<br>329,000<br>総務管理費・財<br>産管理費・委託<br>料へ充当<br>746,000<br>総務管理費・車<br>両管理費・需用<br>費へ充当<br>53,000<br>総務管理費・企<br>画調整費・旅費<br>へ充当 325,000<br>社会福祉費・知<br>的障害者福祉費<br>・需用費へ充当<br>141,000<br>社会福祉費・遺<br>家族等援護費・<br>委託料へ充当<br>266,000<br>老人福祉費・老<br>人福祉総務費・<br>需用費へ充当<br>120,000 |

(単位：円)

| 款 |   |              | 予 算 現 額      |                                 |                             |   |     |     | 翌 年 度 繰 越 額 |                |           |              | 不 用 額 | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---|---|--------------|--------------|---------------------------------|-----------------------------|---|-----|-----|-------------|----------------|-----------|--------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 項 | 目 | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び 流 用<br>増 減 | 計 | 節   |     | 支 出 済 額     | 繰 越 費<br>繰 越 額 | 繰 越 明 許 費 | 事 故<br>繰 越 し |       |                                                                                                                                                                                                                                                                                                                                                                                                                             |
|   |   |              |              |                                 |                             |   | 区 分 | 金 額 |             |                |           |              |       |                                                                                                                                                                                                                                                                                                                                                                                                                             |
|   |   |              |              |                                 |                             |   |     |     |             |                |           |              |       | 災害救助費・災<br>害救助費・需用<br>費へ充当<br>59,000<br>保健衛生費・環<br>境衛生費・賃金<br>へ充当 354,000<br>保健衛生費・環<br>境衛生費・需用<br>費へ充当<br>114,000<br>保健衛生費・環<br>境衛生費・役務<br>費へ充当<br>328,000<br>保健衛生費・環<br>境衛生費・使用<br>料及び賃借料へ<br>充当 7,000<br>農業費・農業振<br>興費・負担金補<br>助及び交付金へ<br>充当<br>12,000,000<br>農業費・農道整<br>備事業費・需用<br>費へ充当<br>146,000<br>農業費・農道整<br>備事業費・委託<br>料へ充当<br>553,000<br>商工費・公園管<br>理費・需用費へ<br>充当 931,000<br>商工費・公園管<br>理費・備品購入<br>費へ充当<br>87,000 |

(単位：円)

[illegible]

## 附表2

平成 27 年 度

実 質 収 支 に 関 す る 調 書



実質収支に関する調書

(単位 : 千円)

| 区 分 |                                 | 金 額                  |
|-----|---------------------------------|----------------------|
| 1   | 歳 入 総 額                         | 18,209,099           |
| 2   | 歳 出 総 額                         | 17,680,335           |
| 3   | 歳 入 歳 出 差 引 額                   | 528,764              |
| 4   | 翌年度へ繰越                          | (1) 継続費通次繰越額 1,178   |
|     |                                 | (2) 繰越明許費繰越額 115,113 |
|     | すべき財源                           | (3) 事故繰越し繰越額 0       |
|     |                                 | 計 116,291            |
| 5   | 実 質 収 支 額                       | 412,473              |
| 6   | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0                    |



附表3

平成 27 年 度

財 産 に 関 す る 調 書



# 財産に関する調査

## 1 公有財産

(平成27年度)

### (1) 土地及び建物

平成28年3月31日現在

| 区 分      |         | 土 地 ( 地 積 )              |                     |                          | 建 物                   |                     |                       |                         |                      |                         |                         |                      |                         |
|----------|---------|--------------------------|---------------------|--------------------------|-----------------------|---------------------|-----------------------|-------------------------|----------------------|-------------------------|-------------------------|----------------------|-------------------------|
|          |         |                          |                     |                          | 木 造 ( 延 面 積 )         |                     |                       | 非 木 造 ( 延 面 積 )         |                      |                         | 延 面 積 計                 |                      |                         |
|          |         | 前年度末<br>現在高              | 決算年度中<br>増 減 高      | 決算年度末<br>現在高             | 前年度末<br>現在高           | 決算年度中<br>増 減 高      | 決算年度末<br>現在高          | 前年度末<br>現在高             | 決算年度中<br>増 減 高       | 決算年度末<br>現在高            | 前年度末<br>現在高             | 決算年度中<br>増 減 高       | 決算年度末<br>現在高            |
| 本 庁 舎    |         | m <sup>2</sup><br>13,876 | m <sup>2</sup><br>0 | m <sup>2</sup><br>13,876 | m <sup>2</sup><br>488 | m <sup>2</sup><br>0 | m <sup>2</sup><br>488 | m <sup>2</sup><br>7,308 | m <sup>2</sup><br>35 | m <sup>2</sup><br>7,343 | m <sup>2</sup><br>7,796 | m <sup>2</sup><br>35 | m <sup>2</sup><br>7,831 |
| その他の行政機関 | 消防施設    | 9,595                    | 180                 | 9,775                    | 1,987                 | △ 466               | 1,521                 | 892                     | 264                  | 1,156                   | 2,879                   | △ 202                | 2,677                   |
|          | その他の施設  | 3,151                    | 0                   | 3,151                    | 145                   |                     | 145                   | 1,430                   | 99                   | 1,529                   | 1,575                   | 99                   | 1,674                   |
| 公 共 財 産  | 学 校     | 398,676                  | △ 58,490            | 340,186                  | 3,357                 | 2,309               | 5,666                 | 62,055                  | △ 7,646              | 54,409                  | 65,412                  | △ 5,337              | 60,075                  |
|          | 公 営 住 宅 | 150,722                  | 0                   | 150,722                  | 13,166                | △ 547               | 12,619                | 30,562                  | △ 795                | 29,767                  | 43,728                  | △ 1,342              | 42,386                  |
|          | 公 園     | 439,586                  | 0                   | 439,586                  | 2,512                 | △ 148               | 2,364                 | 461                     |                      | 461                     | 2,973                   | △ 148                | 2,825                   |
|          | その他の施設  | 1,532,174                | △ 1,573             | 1,530,601                | 11,028                | △ 53                | 10,975                | 62,276                  | 2,328                | 64,604                  | 73,304                  | 2,275                | 75,579                  |
| 山 林      |         | 16,359,007               | △ 87,781            | 16,271,226               | 0                     |                     | 0                     | 0                       |                      | 0                       | 0                       | 0                    | 0                       |
| 普 通 財 産  |         | 534,755                  | 61,827              | 596,582                  | 1,004                 | 220                 | 1,224                 | 1,938                   | 6,897                | 8,835                   | 2,942                   | 7,117                | 10,059                  |
| 合 計      |         | 19,441,542               | △ 85,837            | 19,355,705               | 33,687                | 1,315               | 35,002                | 166,922                 | 1,182                | 168,104                 | 200,609                 | 2,497                | 203,106                 |

※ 四捨五入しているため、合計と内訳合計が一致しない場合がある。

### (2) 山 林

| 土 地 の 権 利 の 区 分 |     | 面 積                          |                            |                              | 立 木 の 推 定 蓄 積 量           |                         |                           |
|-----------------|-----|------------------------------|----------------------------|------------------------------|---------------------------|-------------------------|---------------------------|
|                 |     | 前年度末現在高                      | 決算年度中増減高                   | 決算年度末現在高                     | 前年度末現在高                   | 決算年度中増減高                | 決算年度末現在高                  |
| 所 有             | 直 営 | m <sup>2</sup><br>12,046,108 | m <sup>2</sup><br>△ 87,781 | m <sup>2</sup><br>11,958,327 | m <sup>2</sup><br>300,642 | m <sup>2</sup><br>△ 988 | m <sup>2</sup><br>299,654 |
|                 | 分 収 | 4,312,899                    | 0                          | 4,312,899                    | 219,366                   | 2,194                   | 221,560                   |
|                 | 計   | 16,359,007                   | △ 87,781                   | 16,271,226                   | 520,008                   | 1,206                   | 521,214                   |
| 部 分             | 林   | 5,185,051                    | △ 313,962                  | 4,871,089                    | 162,055                   | △ 9,809                 | 152,246                   |
| その他の権原によるもの     |     | 0                            | 0                          | 0                            | 0                         | 0                       | 0                         |
| 合 計             |     | 21,544,058                   | △ 401,743                  | 21,142,315                   | 682,063                   | △ 8,603                 | 673,460                   |

(3) 物 権

| 区 | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|---|---|----------------|----------------|----------------|
|   |   | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 地 | 上 | 1,058,298      | 3,120,620      | 4,178,918      |

(4) 有価証券

| 区 | 分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---|---|---------|----------|----------|
|   |   | 千円      | 千円       | 千円       |
| 株 | 券 | 3,404   | 0        | 3,404    |

(5) 出資による権利

| 区 | 分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---|---|---------|----------|----------|
|   |   | 千円      | 千円       | 千円       |
| 出 | 資 | 18,414  | 0        | 18,414   |
| 出 | 捐 | 17,155  | 0        | 17,155   |
| 預 | 託 | 0       | 0        | 0        |
| 合 | 計 | 35,569  | 0        | 35,569   |

2 物 品

| 区 | 分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---|---|---------|----------|----------|
|   |   | 台       | 台        | 台        |
| 乗 | 用 | 46      | △ 2      | 44       |
| 貨 | 物 | 106     | 0        | 106      |
| 作 | 業 | 22      | 0        | 22       |
| 合 | 計 | 174     | △ 2      | 172      |

3 債 権

| 区 | 分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---|---|---------|----------|----------|
|   |   | 千円      | 千円       | 千円       |
| 奨 | 学 | 47,031  | 15,658   | 62,689   |
| 住 | 宅 | 474,346 | △ 5,741  | 468,605  |
| 災 | 害 | 485     | △ 242    | 243      |
| 合 | 計 | 521,862 | 9,675    | 531,537  |

4 基 金

| 区 | 分 | 前年度末現在高   | 決算年度中増減高 | 決算年度末現在高  | 備考        |
|---|---|-----------|----------|-----------|-----------|
|   |   | 千円        | 千円       | 千円        | 5月末現在高    |
| 財 | 政 | 5,643,087 | 734,226  | 6,377,313 | 6,377,313 |
| 減 | 債 | 67,486    | 30       | 67,516    | 67,516    |
| 土 | 地 | 593,245   | 0        | 593,245   | 593,245   |
| 地 | 開 | 272,506   | 0        | 272,506   | 272,506   |
| 地 | 域 | 320,739   | 0        | 320,739   | 320,739   |
| 肉 | 用 | 104,650   | 126      | 76,588    | 76,588    |
| 肉 | 用 | 23,661    | 6,235    | 20,758    | 21,538    |
| 肉 | 用 | 14,121    | 3,235    | 11,453    | 12,233    |
| 肉 | 用 | 9,540     | 3,000    | 9,305     | 9,305     |
| 肉 | 用 | 41,490    | 30,280   | 51,490    | 51,240    |
| 肉 | 用 | 10,870    | 22,080   | 24,750    | 24,500    |
| 肉 | 用 | 30,620    | 8,200    | 26,740    | 26,740    |
| 乳 | 用 | 1,000     | 0        | 0         | 0         |
| 乳 | 用 | 1,000     | 0        | 0         | 0         |
| 乳 | 用 | 0         | 0        | 0         | 0         |
| 特 | 産 | 3,581     | 0        | 3,581     | 3,582     |
| 中 | 山 |           |          |           |           |
| 保 | 全 | 20,001    | 0        | 20,001    | 20,001    |
| 国 | 民 | 0         | 0        | 0         | 0         |
| 国 | 民 |           |          |           |           |
| 高 | 額 | 3,000     | 0        | 3,000     | 3,000     |
| 介 | 護 | 234,783   | 102      | 207,885   | 207,885   |
| 農 | 業 |           |          |           |           |
| 財 | 政 | 21,659    | 0        | 21,659    | 23,040    |
| 富 | 土 | 0         | 0        | 0         | 0         |
| 特 | 定 | 830,424   | 150,000  | 980,424   | 980,424   |
| 菱 | 刈 | 31,576    | 25       | 29,514    | 27,301    |
| 太 | 陽 | 5,984     | 0        | 0         | 0         |
| 合 | 併 | 32,629    | 7        | 12,286    | 0         |
| 携 | 帯 | 27,200    | 5,700    | 32,900    | 32,900    |
| 木 | 造 | 3,393     | 60,000   | 63,393    | 40,557    |
| 海 | 音 | 149,395   | 623      | 150,018   | 148,269   |
| 水 | 田 | 10,000    | 0        | 9,000     | 8,500     |
| 鹿 | 児 | 43,994    | 0        | 38,551    | 38,574    |
| 子 | ど | 3,000     | 0        | 3,000     | 3,000     |
| 中 | 高 | 0         | 10,000   | 10,000    | 10,000    |
| 合 | 計 | 7,895,238 | 997,354  | 8,772,122 | 8,734,473 |

