# 令和 7 年度 関市 一般会計 歳入歳出決算事項別明細書

歳 入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01. 市税 | | | 13,412,087,000 | 0 | 0 | 13,412,087,000 | | | 14,233,999,313 | 13,992,075,119 | 17,303,159 | 224,621,035 | 還付未済額　63,255 |
| | 01. 市民税 | | 5,417,352,000 | 0 | 0 | 5,417,352,000 | | | 5,892,092,385 | 5,778,484,861 | 7,435,189 | 106,172,335 | 還付未済額　59,255 |
| | | 01. 個人 | 4,427,985,000 | 0 | 0 | 4,427,985,000 | | | 4,886,304,329 | 4,777,555,695 | 6,373,399 | 102,375,235 | 還付未済額　59,255 |
| | | | | | | | 01. 現年課税分 | 4,398,169,000 | 4,779,651,510 | 4,748,517,875 | 124,740 | 31,008,895 | 還付未済額　59,255 |
| | | | | | | | 02. 滞納繰越分 | 29,816,000 | 106,652,819 | 29,037,820 | 6,248,659 | 71,366,340 | |
| | | 02. 法人 | 989,367,000 | 0 | 0 | 989,367,000 | | | 1,005,788,056 | 1,000,929,166 | 1,061,790 | 3,797,100 | |
| | | | | | | | 01. 現年課税分 | 988,233,000 | 1,000,963,000 | 999,931,800 | 0 | 1,031,200 | |
| | | | | | | | 02. 滞納繰越分 | 1,134,000 | 4,825,056 | 997,366 | 1,061,790 | 2,765,900 | |
| | 02. 固定資産税 | | 6,126,455,000 | 0 | 0 | 6,126,455,000 | | | 6,403,876,880 | 6,299,422,434 | 7,646,578 | 96,807,868 | 還付未済額　4,000 |
| | | 01. 固定資産税 | 6,125,228,000 | 0 | 0 | 6,125,228,000 | | | 6,402,651,780 | 6,298,197,334 | 7,646,578 | 96,807,868 | 還付未済額　4,000 |
| | | | | | | | 01. 現年課税分 | 6,102,319,000 | 6,296,283,200 | 6,268,867,204 | 1,303,395 | 26,112,601 | 還付未済額　4,000 |
| | | | | | | | 02. 滞納繰越分 | 22,909,000 | 106,368,580 | 29,330,130 | 6,343,183 | 70,695,267 | |
| | | 02. 国有資産等所在市町村交付金 | 1,227,000 | 0 | 0 | 1,227,000 | | | 1,225,100 | 1,225,100 | 0 | 0 | |
| | | | | | | | 01. 現年課税分 | 1,227,000 | 1,225,100 | 1,225,100 | 0 | 0 | |
| | 03. 軽自動車税 | | 339,731,000 | 0 | 0 | 339,731,000 | | | 352,988,898 | 346,063,024 | 987,990 | 5,937,884 | |
| | | 01. 種別割 | 318,941,000 | 0 | 0 | 318,941,000 | | | 322,515,098 | 315,589,224 | 987,990 | 5,937,884 | |
| | | | | | | | 01. 現年課税分 | 317,189,000 | 315,564,900 | 313,803,700 | 0 | 1,761,200 | |
| | | | | | | | 02. 滞納繰越分 | 1,752,000 | 6,950,198 | 1,785,524 | 987,990 | 4,176,684 | |
| | | 02. 環境性能割 | 20,790,000 | 0 | 0 | 20,790,000 | | | 30,473,800 | 30,473,800 | 0 | 0 | |
| | | | | | | | 01. 現年課税分 | 20,790,000 | 30,473,800 | 30,473,800 | 0 | 0 | |
| | 04. 市たばこ税 | | 517,028,000 | 0 | 0 | 517,028,000 | | | 523,772,272 | 523,772,272 | 0 | 0 | |
| | | 01. 市たばこ税 | 517,028,000 | 0 | 0 | 517,028,000 | | | 523,772,272 | 523,772,272 | 0 | 0 | |
| | | | | | | | 01. 現年課税分 | 517,028,000 | 523,772,272 | 523,772,272 | 0 | 0 | |
| | 05. 都市計画税 | | 990,536,000 | 0 | 0 | 990,536,000 | | | 1,041,098,378 | 1,024,162,028 | 1,233,402 | 15,702,948 | |
| | | 01. 都市計画税 | 990,536,000 | 0 | 0 | 990,536,000 | | | 1,041,098,378 | 1,024,162,028 | 1,233,402 | 15,702,948 | |
| | | | | | | | 01. 現年課税分 | 986,822,000 | 1,023,869,200 | 1,019,410,951 | 212,885 | 4,245,364 | |
| | | | | | | | 02. 滞納繰越分 | 3,714,000 | 17,229,178 | 4,751,077 | 1,020,517 | 11,457,584 | |
| | 06. 入湯税 | | 20,985,000 | 0 | 0 | 20,985,000 | | | 20,170,500 | 20,170,500 | 0 | 0 | |
| | | 01. 入湯税 | 20,985,000 | 0 | 0 | 20,985,000 | | | 20,170,500 | 20,170,500 | 0 | 0 | |
| | | | | | | | 01. 現年課税分 | 20,985,000 | 20,170,500 | 20,170,500 | 0 | 0 | |
| 02. 地方譲与税 | | | 467,000,000 | 4,821,000 | 0 | 471,821,000 | | | 471,821,000 | 471,821,000 | 0 | 0 | |
| | 01. 地方揮発油譲与税 | | 80,000,000 | 5,131,000 | 0 | 85,131,000 | | | 85,131,000 | 85,131,000 | 0 | 0 | |
| | | 01. 地方揮発油譲与税 | 80,000,000 | 5,131,000 | 0 | 85,131,000 | | | 85,131,000 | 85,131,000 | 0 | 0 | |
| | | | | | | | 01. 地方揮発油譲与税 | 85,131,000 | 85,131,000 | 85,131,000 | 0 | 0 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 02. 自動車重量譲与税 | | 280,000,000 | 2,858,000 | 0 | 282,858,000 | | | 282,858,000 | 282,858,000 | 0 | 0 | |
| | | 01. 自動車重量譲与税 | 280,000,000 | 2,858,000 | 0 | 282,858,000 | | | 282,858,000 | 282,858,000 | 0 | 0 | |
| | | | | | | | 01. 自動車重量譲与税 | 282,858,000 | 282,858,000 | 282,858,000 | 0 | 0 | |
| | 03. 森林環境譲与税 | | 107,000,000 | △3,168,000 | 0 | 103,832,000 | | | 103,832,000 | 103,832,000 | 0 | 0 | |
| | | 01. 森林環境譲与税 | 107,000,000 | △3,168,000 | 0 | 103,832,000 | | | 103,832,000 | 103,832,000 | 0 | 0 | |
| | | | | | | | 01. 森林環境譲与税 | 103,832,000 | 103,832,000 | 103,832,000 | 0 | 0 | |
| 03. 利子割交付金 | | | 10,000,000 | 12,320,000 | 0 | 22,320,000 | | | 22,320,000 | 22,320,000 | 0 | 0 | |
| | 01. 利子割交付金 | | 10,000,000 | 12,320,000 | 0 | 22,320,000 | | | 22,320,000 | 22,320,000 | 0 | 0 | |
| | | 01. 利子割交付金 | 10,000,000 | 12,320,000 | 0 | 22,320,000 | | | 22,320,000 | 22,320,000 | 0 | 0 | |
| | | | | | | | 01. 利子割交付金 | 22,320,000 | 22,320,000 | 22,320,000 | 0 | 0 | |
| 04. 配当割交付金 | | | 95,000,000 | 21,879,000 | 0 | 116,879,000 | | | 116,879,000 | 116,879,000 | 0 | 0 | |
| | 01. 配当割交付金 | | 95,000,000 | 21,879,000 | 0 | 116,879,000 | | | 116,879,000 | 116,879,000 | 0 | 0 | |
| | | 01. 配当割交付金 | 95,000,000 | 21,879,000 | 0 | 116,879,000 | | | 116,879,000 | 116,879,000 | 0 | 0 | |
| | | | | | | | 01. 配当割交付金 | 116,879,000 | 116,879,000 | 116,879,000 | 0 | 0 | |
| 05. 株式等譲渡所得割交付金 | | | 130,000,000 | 41,034,000 | 0 | 171,034,000 | | | 171,034,000 | 171,034,000 | 0 | 0 | |
| | 01. 株式等譲渡所得割交付金 | | 130,000,000 | 41,034,000 | 0 | 171,034,000 | | | 171,034,000 | 171,034,000 | 0 | 0 | |
| | | 01. 株式等譲渡所得割交付金 | 130,000,000 | 41,034,000 | 0 | 171,034,000 | | | 171,034,000 | 171,034,000 | 0 | 0 | |
| | | | | | | | 01. 株式等譲渡所得割交付金 | 171,034,000 | 171,034,000 | 171,034,000 | 0 | 0 | |
| 06. 法人事業税交付金 | | | 240,000,000 | 4,535,000 | 0 | 244,535,000 | | | 244,535,000 | 244,535,000 | 0 | 0 | |
| | 01. 法人事業税交付金 | | 240,000,000 | 4,535,000 | 0 | 244,535,000 | | | 244,535,000 | 244,535,000 | 0 | 0 | |
| | | 01. 法人事業税交付金 | 240,000,000 | 4,535,000 | 0 | 244,535,000 | | | 244,535,000 | 244,535,000 | 0 | 0 | |
| | | | | | | | 01. 法人事業税交付金 | 244,535,000 | 244,535,000 | 244,535,000 | 0 | 0 | |
| 07. 地方消費税交付金 | | | 2,345,000,000 | 159,283,000 | 0 | 2,504,283,000 | | | 2,504,283,000 | 2,504,283,000 | 0 | 0 | |
| | 01. 地方消費税交付金 | | 2,345,000,000 | 159,283,000 | 0 | 2,504,283,000 | | | 2,504,283,000 | 2,504,283,000 | 0 | 0 | |
| | | 01. 地方消費税交付金 | 2,345,000,000 | 159,283,000 | 0 | 2,504,283,000 | | | 2,504,283,000 | 2,504,283,000 | 0 | 0 | |
| | | | | | | | 01. 地方消費税交付金 | 2,504,283,000 | 2,504,283,000 | 2,504,283,000 | 0 | 0 | |
| 08. ゴルフ場利用税交付金 | | | 90,000,000 | 8,070,000 | 0 | 98,070,000 | | | 98,070,630 | 98,070,630 | 0 | 0 | |
| | 01. ゴルフ場利用税交付金 | | 90,000,000 | 8,070,000 | 0 | 98,070,000 | | | 98,070,630 | 98,070,630 | 0 | 0 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 01. ゴルフ場利用税交付金 | 90,000,000 | 8,070,000 | 0 | 98,070,000 | | | 98,070,630 | 98,070,630 | 0 | 0 | |
| | | | | | | | 01. ゴルフ場利用税交付金 | 98,070,000 | 98,070,630 | 98,070,630 | 0 | 0 | |
| 09. 環境性能割交付金 | | | 70,000,000 | △12,254,000 | 0 | 57,746,000 | | | 57,746,000 | 57,746,000 | 0 | 0 | |
| | 01. 環境性能割交付金 | | 70,000,000 | △12,254,000 | 0 | 57,746,000 | | | 57,746,000 | 57,746,000 | 0 | 0 | |
| | | 01. 環境性能割交付金 | 70,000,000 | △12,254,000 | 0 | 57,746,000 | | | 57,746,000 | 57,746,000 | 0 | 0 | |
| | | | | | | | 01. 環境性能割交付金 | 57,746,000 | 57,746,000 | 57,746,000 | 0 | 0 | |
| 10. 地方特例交付金 | | | 130,000,000 | △22,864,000 | 0 | 107,136,000 | | | 107,136,000 | 107,136,000 | 0 | 0 | |
| | 01. 地方特例交付金 | | 80,000,000 | 1,342,000 | 0 | 81,342,000 | | | 81,342,000 | 81,342,000 | 0 | 0 | |
| | | 01. 地方特例交付金 | 80,000,000 | 1,342,000 | 0 | 81,342,000 | | | 81,342,000 | 81,342,000 | 0 | 0 | |
| | | | | | | | 01. 地方特例交付金 | 81,342,000 | 81,342,000 | 81,342,000 | 0 | 0 | |
| | 02. 新型コロナウイルス感染症対策地方税減収補填特別交付金 | | 50,000,000 | △24,206,000 | 0 | 25,794,000 | | | 25,794,000 | 25,794,000 | 0 | 0 | |
| | | 01. 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 50,000,000 | △24,206,000 | 0 | 25,794,000 | | | 25,794,000 | 25,794,000 | 0 | 0 | |
| | | | | | | | 01. 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 25,794,000 | 25,794,000 | 25,794,000 | 0 | 0 | |
| 11. 地方交付税 | | | 9,000,000,000 | 888,228,000 | 0 | 9,888,228,000 | | | 9,888,228,000 | 9,888,228,000 | 0 | 0 | |
| | 01. 地方交付税 | | 9,000,000,000 | 888,228,000 | 0 | 9,888,228,000 | | | 9,888,228,000 | 9,888,228,000 | 0 | 0 | |
| | | 01. 地方交付税 | 9,000,000,000 | 888,228,000 | 0 | 9,888,228,000 | | | 9,888,228,000 | 9,888,228,000 | 0 | 0 | |
| | | | | | | | 01. 地方交付税 | 9,888,228,000 | 9,888,228,000 | 9,888,228,000 | 0 | 0 | |
| 12. 交通安全対策特別交付金 | | | 9,000,000 | △1,121,000 | 0 | 7,879,000 | | | 7,879,000 | 7,879,000 | 0 | 0 | |
| | 01. 交通安全対策特別交付金 | | 9,000,000 | △1,121,000 | 0 | 7,879,000 | | | 7,879,000 | 7,879,000 | 0 | 0 | |
| | | 01. 交通安全対策特別交付金 | 9,000,000 | △1,121,000 | 0 | 7,879,000 | | | 7,879,000 | 7,879,000 | 0 | 0 | |
| | | | | | | | 01. 交通安全対策特別交付金 | 7,879,000 | 7,879,000 | 7,879,000 | 0 | 0 | |
| 13. 分担金及び負担金 | | | 85,774,000 | 1,056,000 | 0 | 86,830,000 | | | 92,852,099 | 92,405,099 | 2,500 | 444,500 | |
| | 01. 分担金 | | 9,464,000 | 1,056,000 | 0 | 10,520,000 | | | 10,278,102 | 10,278,102 | 0 | 0 | |
| | | 01. 衛生費分担金 | 3,966,000 | 0 | 0 | 3,966,000 | | | 3,780,548 | 3,780,548 | 0 | 0 | |
| | | | | | | | 01. 保健衛生費分担金 | 3,966,000 | 3,780,548 | 3,780,548 | 0 | 0 | |

歳入

（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 | 継続費及び繰越事業費繰越財源充当額 | 計 | 節 区分 | 節 金額 | | | | | |
| | | 02. 土木費分担金 | 5,498,000 | 996,000 | 0 | 6,494,000 | | | 6,034,844 | 6,034,844 | 0 | 0 | |
| | | | | | | | 01. 道路橋りょう費分担金 | 5,000,000 | 4,643,650 | 4,643,650 | 0 | 0 | |
| | | | | | | | 02. 河川費分担金 | 1,494,000 | 1,391,194 | 1,391,194 | 0 | 0 | |
| | | 03. 農林水産業費分担金 | 0 | 60,000 | 0 | 60,000 | | | 462,710 | 462,710 | 0 | 0 | |
| | | | | | | | 01. 農地費分担金 | 60,000 | 462,710 | 462,710 | 0 | 0 | |
| | 02. 負担金 | | 76,310,000 | 0 | 0 | 76,310,000 | | | 82,573,997 | 82,126,997 | 2,500 | 444,500 | |
| | | 01. 民生費負担金 | 70,641,000 | 0 | 0 | 70,641,000 | | | 77,220,533 | 76,773,533 | 2,500 | 444,500 | |
| | | | | | | | 01. 高齢福祉費負担金 | 6,022,000 | 6,670,053 | 6,670,053 | 0 | 0 | |
| | | | | | | | 02. 児童福祉費負担金 | 64,619,000 | 70,550,480 | 70,103,480 | 2,500 | 444,500 | |
| | | 02. 土木費負担金 | 1,868,000 | 0 | 0 | 1,868,000 | | | 1,587,154 | 1,587,154 | 0 | 0 | |
| | | | | | | | 01. 道路橋りょう費負担金 | 1,868,000 | 1,587,154 | 1,587,154 | 0 | 0 | |
| | | 03. 教育費負担金 | 3,801,000 | 0 | 0 | 3,801,000 | | | 3,766,310 | 3,766,310 | 0 | 0 | |
| | | | | | | | 01. 保健体育費負担金 | 3,801,000 | 3,766,310 | 3,766,310 | 0 | 0 | |
| 14. 使用料及び手数料 | | | 545,431,000 | △11,642,000 | 0 | 533,789,000 | | | 537,429,569 | 528,913,695 | 265,100 | 8,250,774 | |
| | 01. 使用料 | | 356,107,000 | △11,642,000 | 0 | 344,465,000 | | | 346,153,309 | 337,789,535 | 253,100 | 8,110,674 | |
| | | 01. 総務使用料 | 9,791,000 | 0 | 0 | 9,791,000 | | | 9,944,041 | 9,944,041 | 0 | 0 | |
| | | | | | | | 01. 総務管理使用料 | 9,791,000 | 9,944,041 | 9,944,041 | 0 | 0 | |
| | | 02. 民生使用料 | 4,463,000 | 0 | 0 | 4,463,000 | | | 2,843,990 | 2,843,990 | 0 | 0 | |
| | | | | | | | 01. 社会福祉費使用料 | 1,455,000 | 824,490 | 824,490 | 0 | 0 | |
| | | | | | | | 02. 児童福祉費使用料 | 3,008,000 | 2,016,500 | 2,016,500 | 0 | 0 | |
| | | | | | | | 03. 高齢福祉費使用料 | 0 | 3,000 | 3,000 | 0 | 0 | |
| | | 03. 衛生使用料 | 43,478,000 | 0 | 0 | 43,478,000 | | | 37,609,880 | 37,609,880 | 0 | 0 | |
| | | | | | | | 01. 保健衛生使用料 | 43,478,000 | 37,609,880 | 37,609,880 | 0 | 0 | |
| | | 04. 農林水産使用料 | 6,658,000 | 0 | 0 | 6,658,000 | | | 6,336,081 | 6,336,081 | 0 | 0 | |
| | | | | | | | 01. 農業使用料 | 2,907,000 | 2,743,973 | 2,743,973 | 0 | 0 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 02. 林業使用料 | 3,751,000 | 3,592,108 | 3,592,108 | 0 | 0 | |
| | | 05. 商工使用料 | 25,236,000 | 0 | 0 | 25,236,000 | | | 20,024,775 | 20,024,775 | 0 | 0 | |
| | | | | | | | 01. 商工使用料 | 25,236,000 | 20,024,775 | 20,024,775 | 0 | 0 | |
| | | 06. 土木使用料 | 169,632,000 | 0 | 0 | 169,632,000 | | | 186,125,375 | 177,876,726 | 253,100 | 7,995,549 | |
| | | | | | | | 01. 土木管理使用料 | 15,000 | 16,774 | 16,774 | 0 | 0 | |
| | | | | | | | 02. 道路橋りょう使用料 | 50,958,000 | 59,681,992 | 59,681,992 | 0 | 0 | |
| | | | | | | | 03. 河川使用料 | 17,711,000 | 20,470,587 | 20,377,888 | 11,000 | 81,699 | |
| | | | | | | | 04. 都市計画使用料 | 241,000 | 313,052 | 313,052 | 0 | 0 | |
| | | | | | | | 05. 住宅使用料 | 100,707,000 | 105,642,970 | 97,487,020 | 242,100 | 7,913,850 | |
| | | 07. 消防使用料 | 3,000 | 0 | 0 | 3,000 | | | 195,530 | 195,530 | 0 | 0 | |
| | | | | | | | 01. 消防使用料 | 3,000 | 195,530 | 195,530 | 0 | 0 | |
| | | 08. 教育使用料 | 96,846,000 | △11,642,000 | 0 | 85,204,000 | | | 83,073,637 | 82,958,512 | 0 | 115,125 | |
| | | | | | | | 01. 教育総務使用料 | 232,000 | 188,400 | 188,400 | 0 | 0 | |
| | | | | | | | 02. 小学校使用料 | 34,243,000 | 41,820,922 | 41,705,797 | 0 | 115,125 | |
| | | | | | | | 03. 中学校使用料 | 10,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 04. 高等学校使用料 | 1,755,000 | 1,804,765 | 1,804,765 | 0 | 0 | |
| | | | | | | | 05. 社会教育使用料 | 13,838,000 | 11,894,776 | 11,894,776 | 0 | 0 | |
| | | | | | | | 06. 保健体育使用料 | 35,126,000 | 27,364,774 | 27,364,774 | 0 | 0 | |
| | 02. 手数料 | | 189,324,000 | 0 | 0 | 189,324,000 | | | 191,276,260 | 191,124,160 | 12,000 | 140,100 | |
| | | 01. 総務手数料 | 34,985,000 | 0 | 0 | 34,985,000 | | | 33,588,535 | 33,588,535 | 0 | 0 | |
| | | | | | | | 01. 徴税手数料 | 4,501,000 | 4,455,493 | 4,455,493 | 0 | 0 | |
| | | | | | | | 02. 戸籍住民手数料 | 30,484,000 | 29,133,042 | 29,133,042 | 0 | 0 | |
| | | 02. 民生手数料 | 2,000 | 0 | 0 | 2,000 | | | 900 | 800 | 0 | 100 | |
| | | | | | | | 01. 児童福祉手数料 | 2,000 | 800 | 800 | 0 | 0 | |
| | | | | | | | 02. 生活保護手数料 | 0 | 100 | 0 | 0 | 100 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 03. 衛生手数料 | 149,614,000 | 0 | 0 | 149,614,000 | | | 153,235,725 | 153,083,725 | 12,000 | 140,000 | |
| | | | | | | | 01. 保健衛生手数料 | 5,880,000 | 5,899,840 | 5,747,840 | 12,000 | 140,000 | |
| | | | | | | | 02. 清掃手数料 | 143,734,000 | 147,335,885 | 147,335,885 | 0 | 0 | |
| | | 04. 土木手数料 | 4,059,000 | 0 | 0 | 4,059,000 | | | 3,847,750 | 3,847,750 | 0 | 0 | |
| | | | | | | | 01. 都市計画手数料 | 4,059,000 | 3,847,750 | 3,847,750 | 0 | 0 | |
| | | 05. 教育手数料 | 664,000 | 0 | 0 | 664,000 | | | 603,350 | 603,350 | 0 | 0 | |
| | | | | | | | 01. 高等学校手数料 | 664,000 | 603,350 | 603,350 | 0 | 0 | |
| 15. 国庫支出金 | | | 6,014,182,000 | 1,919,882,000 | 755,209,583 | 8,689,273,583 | | | 6,975,284,598 | 6,968,332,498 | 0 | 6,952,100 | |
| | 01. 国庫負担金 | | 4,645,185,000 | 314,989,000 | 6,143,070 | 4,966,317,070 | | | 4,477,549,067 | 4,477,549,067 | 0 | 0 | |
| | | 01. 民生費国庫負担金 | 4,494,807,000 | 304,402,000 | 0 | 4,799,209,000 | | | 4,459,835,555 | 4,459,835,555 | 0 | 0 | |
| | | | | | | | 01. 社会福祉費負担金 | 1,677,840,000 | 1,656,357,312 | 1,656,357,312 | 0 | 0 | |
| | | | | | | | 02. 高齢福祉費負担金 | 76,583,000 | 66,828,987 | 66,828,987 | 0 | 0 | |
| | | | | | | | 03. 児童福祉費負担金 | 2,536,533,000 | 2,230,191,883 | 2,230,191,883 | 0 | 0 | |
| | | | | | | | 04. 生活保護費負担金 | 508,253,000 | 506,457,373 | 506,457,373 | 0 | 0 | |
| | | 02. 教育費国庫負担金 | 83,678,000 | 0 | 0 | 83,678,000 | | | 0 | 0 | 0 | 0 | |
| | | | | | | | 01. 高等学校費負担金 | 83,678,000 | 0 | 0 | 0 | 0 | |
| | | 03. 災害復旧費国庫負担金 | 66,700,000 | 0 | 6,143,070 | 72,843,070 | | | 10,893,909 | 10,893,909 | 0 | 0 | |
| | | | | | | | 01. 土木施設災害復旧費負担金 | 72,843,070 | 10,893,909 | 10,893,909 | 0 | 0 | |
| | | 04. 衛生費国庫負担金 | 0 | 10,587,000 | 0 | 10,587,000 | | | 6,819,603 | 6,819,603 | 0 | 0 | |
| | | | | | | | 01. 保健衛生費負担金 | 10,587,000 | 6,819,603 | 6,819,603 | 0 | 0 | |
| | 02. 国庫補助金 | | 1,348,797,000 | 1,603,250,000 | 749,066,513 | 3,701,113,513 | | | 2,476,460,806 | 2,469,508,706 | 0 | 6,952,100 | |
| | | 01. 総務費国庫補助金 | 235,981,000 | 1,404,212,000 | 371,612,513 | 2,011,805,513 | | | 1,278,426,306 | 1,271,474,206 | 0 | 6,952,100 | |
| | | | | | | | 01. 総務管理費補助金 | 1,966,480,513 | 1,239,286,306 | 1,236,954,206 | 0 | 2,332,100 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 02. 戸籍住民基本台帳費補助金 | 45,325,000 | 39,140,000 | 34,520,000 | 0 | 4,620,000 | |
| | | 02. 民生費国庫補助金 | 208,966,000 | 193,927,000 | 7,730,000 | 410,623,000 | | | 360,047,000 | 360,047,000 | 0 | 0 | |
| | | | | | | | 01. 社会福祉費補助金 | 82,644,000 | 45,600,000 | 45,600,000 | 0 | 0 | |
| | | | | | | | 02. 高齢福祉費補助金 | 23,130,000 | 15,460,000 | 15,460,000 | 0 | 0 | |
| | | | | | | | 03. 児童福祉費補助金 | 303,436,000 | 297,244,000 | 297,244,000 | 0 | 0 | |
| | | | | | | | 04. 生活保護費補助金 | 1,413,000 | 1,743,000 | 1,743,000 | 0 | 0 | |
| | | 03. 衛生費国庫補助金 | 94,166,000 | 196,000 | 0 | 94,362,000 | | | 90,919,000 | 90,919,000 | 0 | 0 | |
| | | | | | | | 01. 保健衛生費補助金 | 94,362,000 | 90,919,000 | 90,919,000 | 0 | 0 | |
| | | 04. 土木費国庫補助金 | 558,327,000 | 3,333,000 | 103,010,000 | 664,670,000 | | | 442,838,500 | 442,838,500 | 0 | 0 | |
| | | | | | | | 01. 道路橋りょう費補助金 | 570,743,000 | 359,334,500 | 359,334,500 | 0 | 0 | |
| | | | | | | | 02. 都市計画費補助金 | 93,927,000 | 83,504,000 | 83,504,000 | 0 | 0 | |
| | | 05. 消防費国庫補助金 | 200,000 | 0 | 0 | 200,000 | | | 200,000 | 200,000 | 0 | 0 | |
| | | | | | | | 01. 消防費補助金 | 200,000 | 200,000 | 200,000 | 0 | 0 | |
| | | 06. 教育費国庫補助金 | 251,157,000 | 1,582,000 | 266,714,000 | 519,453,000 | | | 304,030,000 | 304,030,000 | 0 | 0 | |
| | | | | | | | 01. 教育総務費補助金 | 1,666,000 | 326,000 | 326,000 | 0 | 0 | |
| | | | | | | | 02. 小学校費補助金 | 300,921,000 | 271,554,000 | 271,554,000 | 0 | 0 | |
| | | | | | | | 03. 中学校費補助金 | 213,116,000 | 29,996,000 | 29,996,000 | 0 | 0 | |
| | | | | | | | 04. 社会教育費補助金 | 3,750,000 | 2,154,000 | 2,154,000 | 0 | 0 | |
| | 03. 委託金 | | 20,200,000 | 1,643,000 | 0 | 21,843,000 | | | 21,274,725 | 21,274,725 | 0 | 0 | |
| | | 01. 総務費委託金 | 973,000 | 1,445,000 | 0 | 2,418,000 | | | 1,517,674 | 1,517,674 | 0 | 0 | |
| | | | | | | | 01. 戸籍住民基本台帳費委託金 | 2,418,000 | 1,517,674 | 1,517,674 | 0 | 0 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 02. 民生費委託金 | 19,227,000 | 198,000 | 0 | 19,425,000 | | | 19,671,051 | 19,671,051 | 0 | 0 | |
| | | | | | | | 01. 社会福祉費委託金 | 19,044,000 | 19,263,748 | 19,263,748 | 0 | 0 | |
| | | | | | | | 02. 児童福祉費委託金 | 381,000 | 407,303 | 407,303 | 0 | 0 | |
| | | 03. 消防費委託金 | 0 | 0 | 0 | 0 | | | 86,000 | 86,000 | 0 | 0 | |
| | | | | | | | 01. 消防費委託金 | 0 | 86,000 | 86,000 | 0 | 0 | |
| 16. 県支出金 | | | 2,892,813,000 | 231,821,000 | 34,932,450 | 3,159,566,450 | | | 2,971,685,869 | 2,971,685,869 | 0 | 0 | |
| | 01. 県負担金 | | 1,697,448,000 | 128,759,000 | 0 | 1,826,207,000 | | | 1,845,635,670 | 1,845,635,670 | 0 | 0 | |
| | | 01. 民生費県負担金 | 1,690,712,000 | 128,759,000 | 0 | 1,819,471,000 | | | 1,753,139,048 | 1,753,139,048 | 0 | 0 | |
| | | | | | | | 01. 社会福祉費負担金 | 1,013,620,000 | 1,006,647,613 | 1,006,647,613 | 0 | 0 | |
| | | | | | | | 02. 高齢福祉費負担金 | 255,468,000 | 246,559,235 | 246,559,235 | 0 | 0 | |
| | | | | | | | 03. 児童福祉費負担金 | 549,883,000 | 499,249,909 | 499,249,909 | 0 | 0 | |
| | | | | | | | 04. 生活保護費負担金 | 500,000 | 682,291 | 682,291 | 0 | 0 | |
| | | 02. 県移譲事務交付金 | 6,736,000 | 0 | 0 | 6,736,000 | | | 7,042,000 | 7,042,000 | 0 | 0 | |
| | | | | | | | 01. 県移譲事務交付金 | 6,736,000 | 7,042,000 | 7,042,000 | 0 | 0 | |
| | | 03. 消防費県負担金 | 0 | 0 | 0 | 0 | | | 3,582,522 | 3,582,522 | 0 | 0 | |
| | | | | | | | 01. 消防費負担金 | 0 | 3,582,522 | 3,582,522 | 0 | 0 | |
| | | 04. 教育費県負担金 | 0 | 0 | 0 | 0 | | | 81,872,100 | 81,872,100 | 0 | 0 | |
| | | | | | | | 01. 高等学校費負担金 | 0 | 81,872,100 | 81,872,100 | 0 | 0 | |
| | 02. 県補助金 | | 954,018,000 | 62,123,000 | 34,932,450 | 1,051,073,450 | | | 853,578,815 | 853,578,815 | 0 | 0 | |
| | | 01. 総務費県補助金 | 73,214,000 | 0 | 0 | 73,214,000 | | | 62,694,000 | 62,694,000 | 0 | 0 | |
| | | | | | | | 01. 総務管理費補助金 | 73,214,000 | 62,694,000 | 62,694,000 | 0 | 0 | |
| | | 02. 民生費県補助金 | 489,306,000 | 5,630,000 | 0 | 494,936,000 | | | 402,805,866 | 402,805,866 | 0 | 0 | |
| | | | | | | | 01. 社会福祉費補助金 | 354,020,000 | 323,943,621 | 323,943,621 | 0 | 0 | |
| | | | | | | | 02. 高齢福祉費補助金 | 56,757,000 | 1,998,000 | 1,998,000 | 0 | 0 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 03. 児童福祉費補助金 | 84,159,000 | 76,864,245 | 76,864,245 | 0 | 0 | |
| | | 03. 衛生費県補助金 | 74,227,000 | 49,000 | 0 | 74,276,000 | | | 66,564,000 | 66,564,000 | 0 | 0 | |
| | | | | | | | 01. 保健衛生費補助金 | 74,276,000 | 66,564,000 | 66,564,000 | 0 | 0 | |
| | | 04. 農林水産業費県補助金 | 239,853,000 | 44,663,000 | 22,099,450 | 306,615,450 | | | 241,182,857 | 241,182,857 | 0 | 0 | |
| | | | | | | | 01. 農業費補助金 | 75,783,000 | 61,166,745 | 61,166,745 | 0 | 0 | |
| | | | | | | | 02. 林業費補助金 | 104,642,000 | 62,272,075 | 62,272,075 | 0 | 0 | |
| | | | | | | | 03. 農地費補助金 | 126,190,450 | 117,744,037 | 117,744,037 | 0 | 0 | |
| | | 05. 土木費県補助金 | 22,439,000 | 0 | 0 | 22,439,000 | | | 10,081,500 | 10,081,500 | 0 | 0 | |
| | | | | | | | 01. 道路橋りょう費補助金 | 2,500,000 | 2,321,000 | 2,321,000 | 0 | 0 | |
| | | | | | | | 02. 都市計画費補助金 | 19,939,000 | 7,760,500 | 7,760,500 | 0 | 0 | |
| | | 06. 消防費県補助金 | 732,000 | 0 | 0 | 732,000 | | | 568,102 | 568,102 | 0 | 0 | |
| | | | | | | | 01. 消防費補助金 | 732,000 | 568,102 | 568,102 | 0 | 0 | |
| | | 07. 教育費県補助金 | 51,747,000 | 11,781,000 | 12,833,000 | 76,361,000 | | | 67,062,490 | 67,062,490 | 0 | 0 | |
| | | | | | | | 01. 教育総務費補助金 | 1,375,000 | 3,056,000 | 3,056,000 | 0 | 0 | |
| | | | | | | | 02. 小学校費補助金 | 57,231,000 | 50,939,690 | 50,939,690 | 0 | 0 | |
| | | | | | | | 03. 中学校費補助金 | 5,232,000 | 595,000 | 595,000 | 0 | 0 | |
| | | | | | | | 04. 社会教育費補助金 | 742,000 | 671,000 | 671,000 | 0 | 0 | |
| | | | | | | | 05. 高等学校費補助金 | 11,781,000 | 11,800,800 | 11,800,800 | 0 | 0 | |
| | | 08. 災害復旧費県補助金 | 2,500,000 | 0 | 0 | 2,500,000 | | | 0 | 0 | 0 | 0 | |
| | | | | | | | 01. 農林水産施設災害復旧費補助金 | 2,500,000 | 0 | 0 | 0 | 0 | |
| | | 09. 商工費県補助金 | 0 | 0 | 0 | 0 | | | 2,620,000 | 2,620,000 | 0 | 0 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 01. 商工費補助金 | 0 | 2,620,000 | 2,620,000 | 0 | 0 | |
| | 03. 委託金 | | 241,347,000 | 40,939,000 | 0 | 282,286,000 | | | 272,471,384 | 272,471,384 | 0 | 0 | |
| | | 01. 総務費委託金 | 225,703,000 | 38,992,000 | 0 | 264,695,000 | | | 255,918,374 | 255,918,374 | 0 | 0 | |
| | | | | | | | 01. 徴税費委託金 | 141,255,000 | 147,120,030 | 147,120,030 | 0 | 0 | |
| | | | | | | | 02. 戸籍住民基本台帳費委託金 | 71,000 | 78,500 | 78,500 | 0 | 0 | |
| | | | | | | | 03. 選挙費委託金 | 80,206,000 | 68,465,811 | 68,465,811 | 0 | 0 | |
| | | | | | | | 04. 統計調査費委託金 | 43,163,000 | 40,254,033 | 40,254,033 | 0 | 0 | |
| | | 02. 民生費委託金 | 15,000 | 0 | 0 | 15,000 | | | 80,634 | 80,634 | 0 | 0 | |
| | | | | | | | 01. 社会福祉費委託金 | 15,000 | 80,634 | 80,634 | 0 | 0 | |
| | | 03. 衛生費委託金 | 526,000 | 0 | 0 | 526,000 | | | 396,443 | 396,443 | 0 | 0 | |
| | | | | | | | 01. 保健衛生費委託金 | 526,000 | 396,443 | 396,443 | 0 | 0 | |
| | | 04. 土木費委託金 | 8,184,000 | 925,000 | 0 | 9,109,000 | | | 9,113,049 | 9,113,049 | 0 | 0 | |
| | | | | | | | 01. 土木管理費委託金 | 1,784,000 | 1,788,149 | 1,788,149 | 0 | 0 | |
| | | | | | | | 02. 河川費委託金 | 7,325,000 | 7,324,900 | 7,324,900 | 0 | 0 | |
| | | 05. 教育費委託金 | 6,919,000 | 1,022,000 | 0 | 7,941,000 | | | 6,962,884 | 6,962,884 | 0 | 0 | |
| | | | | | | | 01. 教育総務費委託金 | 10,000 | 10,000 | 10,000 | 0 | 0 | |
| | | | | | | | 02. 中学校費委託金 | 6,274,000 | 5,330,571 | 5,330,571 | 0 | 0 | |
| | | | | | | | 03. 高等学校費委託金 | 635,000 | 635,000 | 635,000 | 0 | 0 | |
| | | | | | | | 04. 小学校費委託金 | 1,022,000 | 987,313 | 987,313 | 0 | 0 | |
| 17. 財産収入 | | | 290,974,000 | 16,954,000 | 0 | 307,928,000 | | | 112,510,266 | 112,510,266 | 0 | 0 | |
| | 01. 財産運用収入 | | 288,414,000 | 16,954,000 | 0 | 305,368,000 | | | 86,581,455 | 86,581,455 | 0 | 0 | |
| | | 01. 財産貸付収入 | 75,588,000 | 0 | 0 | 75,588,000 | | | 77,236,243 | 77,236,243 | 0 | 0 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 01. 土地建物貸付収入 | 33,642,000 | 34,867,843 | 34,867,843 | 0 | 0 | |
| | | | | | | | 02. 物品貸付収入 | 41,946,000 | 42,368,400 | 42,368,400 | 0 | 0 | |
| | | 02. 利子及び配当金 | 212,826,000 | 16,954,000 | 0 | 229,780,000 | | | 9,345,212 | 9,345,212 | 0 | 0 | |
| | | | | | | | 01. 利子及び配当金 | 229,780,000 | 9,345,212 | 9,345,212 | 0 | 0 | |
| | 02. 財産売払収入 | | 2,560,000 | 0 | 0 | 2,560,000 | | | 25,928,811 | 25,928,811 | 0 | 0 | |
| | | 01. 物品売払収入 | 60,000 | 0 | 0 | 60,000 | | | 10,964,619 | 10,964,619 | 0 | 0 | |
| | | | | | | | 01. 物品売払収入 | 60,000 | 10,964,619 | 10,964,619 | 0 | 0 | |
| | | 02. 不動産売払収入 | 2,500,000 | 0 | 0 | 2,500,000 | | | 14,964,192 | 14,964,192 | 0 | 0 | |
| | | | | | | | 01. 土地建物売払収入 | 2,500,000 | 14,964,192 | 14,964,192 | 0 | 0 | |
| 18. 寄附金 | | | 3,000,400,000 | 2,233,900,000 | 0 | 5,234,300,000 | | | 5,100,817,752 | 5,100,817,752 | 0 | 0 | |
| | 01. 寄附金 | | 3,000,400,000 | 2,233,900,000 | 0 | 5,234,300,000 | | | 5,100,817,752 | 5,100,817,752 | 0 | 0 | |
| | | 01. 総務費寄附金 | 3,000,000,000 | 2,203,500,000 | 0 | 5,203,500,000 | | | 5,067,361,540 | 5,067,361,540 | 0 | 0 | |
| | | | | | | | 01. 総務管理費寄附金 | 5,203,500,000 | 5,067,361,540 | 5,067,361,540 | 0 | 0 | |
| | | 02. 民生費寄附金 | 300,000 | 13,500,000 | 0 | 13,800,000 | | | 13,691,512 | 13,691,512 | 0 | 0 | |
| | | | | | | | 01. 社会福祉費寄附金 | 300,000 | 79,695 | 79,695 | 0 | 0 | |
| | | | | | | | 02. 児童福祉費寄附金 | 13,500,000 | 13,601,152 | 13,601,152 | 0 | 0 | |
| | | | | | | | 03. 高齢福祉費寄附金 | 0 | 10,665 | 10,665 | 0 | 0 | |
| | | 03. 教育費寄附金 | 100,000 | 16,200,000 | 0 | 16,300,000 | | | 17,400,000 | 17,400,000 | 0 | 0 | |
| | | | | | | | 01. 教育総務費寄附金 | 100,000 | 1,200,000 | 1,200,000 | 0 | 0 | |
| | | | | | | | 02. 中学校費寄附金 | 1,200,000 | 1,200,000 | 1,200,000 | 0 | 0 | |
| | | | | | | | 03. 高等学校費寄附金 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | |
| | | 04. 衛生費寄附金 | 0 | 200,000 | 0 | 200,000 | | | 1,614,700 | 1,614,700 | 0 | 0 | |
| | | | | | | | 01. 保健衛生費寄附金 | 200,000 | 1,614,700 | 1,614,700 | 0 | 0 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 05. 農林水産業費寄附金 | 0 | 0 | 0 | 0 | | | 250,000 | 250,000 | 0 | 0 | |
| | | | | | | | 01. 林業費寄附金 | 0 | 250,000 | 250,000 | 0 | 0 | |
| | | 06. 商工費寄附金 | 0 | 400,000 | 0 | 400,000 | | | 400,000 | 400,000 | 0 | 0 | |
| | | | | | | | 01. 商工費寄附金 | 400,000 | 400,000 | 400,000 | 0 | 0 | |
| | | 07. 消防費寄附金 | 0 | 100,000 | 0 | 100,000 | | | 100,000 | 100,000 | 0 | 0 | |
| | | | | | | | 01. 消防費寄附金 | 100,000 | 100,000 | 100,000 | 0 | 0 | |
| 19. 繰入金 | | | 3,927,804,000 | △855,722,000 | 0 | 3,072,082,000 | | | 2,646,409,210 | 2,646,409,210 | 0 | 0 | |
| | 01. 基金繰入金 | | 3,908,445,000 | △857,962,000 | 0 | 3,050,483,000 | | | 2,626,001,154 | 2,626,001,154 | 0 | 0 | |
| | | 01. 職員退職手当基金繰入金 | 20,000,000 | 300,470,000 | 0 | 320,470,000 | | | 320,470,491 | 320,470,491 | 0 | 0 | |
| | | | | | | | 01. 職員退職手当基金繰入金 | 320,470,000 | 320,470,491 | 320,470,491 | 0 | 0 | |
| | | 02. ふるさと応援基金繰入金 | 2,386,000 | 10,010,000 | 0 | 12,396,000 | | | 12,396,000 | 12,396,000 | 0 | 0 | |
| | | | | | | | 01. ふるさと応援基金繰入金 | 12,396,000 | 12,396,000 | 12,396,000 | 0 | 0 | |
| | | 03. 財政調整基金繰入金 | 900,000,000 | △900,000,000 | 0 | 0 | | | 0 | 0 | 0 | 0 | |
| | | | | | | | 01. 財政調整基金繰入金 | 0 | 0 | 0 | 0 | 0 | |
| | | 04. 減債基金繰入金 | 200,000,000 | 0 | 0 | 200,000,000 | | | 200,000,000 | 200,000,000 | 0 | 0 | |
| | | | | | | | 01. 減債基金繰入金 | 200,000,000 | 200,000,000 | 200,000,000 | 0 | 0 | |
| | | 05. 公共施設等整備基金繰入金 | 1,823,250,000 | 78,734,000 | 0 | 1,901,984,000 | | | 1,622,638,349 | 1,622,638,349 | 0 | 0 | |
| | | | | | | | 01. 公共施設等整備基金繰入金 | 1,901,984,000 | 1,622,638,349 | 1,622,638,349 | 0 | 0 | |
| | | 06. 地域振興基金繰入金 | 343,318,000 | 0 | 0 | 343,318,000 | | | 235,814,461 | 235,814,461 | 0 | 0 | |
| | | | | | | | 01. 地域振興基金繰入金 | 343,318,000 | 235,814,461 | 235,814,461 | 0 | 0 | |
| | | 07. 社会福祉基金繰入金 | 800,000 | 0 | 0 | 800,000 | | | 800,000 | 800,000 | 0 | 0 | |
| | | | | | | | 01. 社会福祉基金繰入金 | 800,000 | 800,000 | 800,000 | 0 | 0 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 予算現額 節 区分 | 予算現額 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 08. 森林環境譲与税基金繰入金 | 22,000,000 | 0 | 0 | 22,000,000 | | | 15,111,753 | 15,111,753 | 0 | 0 | |
| | | | | | | | 01. 森林環境譲与税基金繰入金 | 22,000,000 | 15,111,753 | 15,111,753 | 0 | 0 | |
| | | 09. 板取地区支派川振興基金繰入金 | 2,000,000 | 0 | 0 | 2,000,000 | | | 2,000,000 | 2,000,000 | 0 | 0 | |
| | | | | | | | 01. 板取地区支派川振興基金繰入金 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | |
| | | 10. 学校施設整備基金繰入金 | 594,691,000 | △347,176,000 | 0 | 247,515,000 | | | 216,770,100 | 216,770,100 | 0 | 0 | |
| | | | | | | | 01. 学校施設整備基金繰入金 | 247,515,000 | 216,770,100 | 216,770,100 | 0 | 0 | |
| | 02. 他会計繰入金 | | 19,359,000 | 2,240,000 | 0 | 21,599,000 | | | 20,408,056 | 20,408,056 | 0 | 0 | |
| | | 01. 介護保険事業特別会計繰入金 | 19,359,000 | 2,240,000 | 0 | 21,599,000 | | | 20,408,056 | 20,408,056 | 0 | 0 | |
| | | | | | | | 01. 介護保険事業特別会計繰入金 | 21,599,000 | 20,408,056 | 20,408,056 | 0 | 0 | |
| 20. 繰越金 | | | 600,000,000 | 1,216,247,000 | 1,157,060,370 | 2,973,307,370 | | | 2,973,307,371 | 2,973,307,371 | 0 | 0 | |
| | 01. 繰越金 | | 600,000,000 | 1,216,247,000 | 1,157,060,370 | 2,973,307,370 | | | 2,973,307,371 | 2,973,307,371 | 0 | 0 | |
| | | 01. 繰越金 | 600,000,000 | 1,216,247,000 | 1,157,060,370 | 2,973,307,370 | | | 2,973,307,371 | 2,973,307,371 | 0 | 0 | |
| | | | | | | | 01. 繰越金 | 2,973,307,370 | 2,973,307,371 | 2,973,307,371 | 0 | 0 | |
| 21. 諸収入 | | | 833,135,000 | 91,519,000 | 0 | 924,654,000 | | | 995,541,959 | 920,534,763 | 0 | 75,007,196 | |
| | 01. 延滞金加算金及び過料 | | 26,030,000 | 0 | 0 | 26,030,000 | | | 27,437,452 | 21,007,315 | 0 | 6,430,137 | |
| | | 01. 延滞金 | 26,030,000 | 0 | 0 | 26,030,000 | | | 23,107,315 | 21,007,315 | 0 | 2,100,000 | |
| | | | | | | | 01. 延滞金 | 26,030,000 | 23,107,315 | 21,007,315 | 0 | 2,100,000 | |
| | | 02. 加算金 | 0 | 0 | 0 | 0 | | | 4,330,137 | 0 | 0 | 4,330,137 | |
| | | | | | | | 01. 加算金 | 0 | 4,330,137 | 0 | 0 | 4,330,137 | |
| | 02. 市預金利子 | | 4,901,000 | 0 | 0 | 4,901,000 | | | 4,900,583 | 4,900,583 | 0 | 0 | |
| | | 01. 市預金利子 | 4,901,000 | 0 | 0 | 4,901,000 | | | 4,900,583 | 4,900,583 | 0 | 0 | |
| | | | | | | | 01. 預金利子 | 4,901,000 | 4,900,583 | 4,900,583 | 0 | 0 | |
| | 03. 貸付金元利収入 | | 21,574,000 | 0 | 0 | 21,574,000 | | | 23,131,000 | 21,752,800 | 0 | 1,378,200 | |
| | | 01. 生活支援資金貸付金収入 | 56,000 | 0 | 0 | 56,000 | | | 1,335,000 | 64,800 | 0 | 1,270,200 | |
| | | | | | | | 01. 生活支援資金貸付金収入 | 56,000 | 1,335,000 | 64,800 | 0 | 1,270,200 | |
| | | 02. 母子寡婦貸付金収入 | 250,000 | 0 | 0 | 250,000 | | | 0 | 0 | 0 | 0 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 01. 母子寡婦貸付金収入 | 250,000 | 0 | 0 | 0 | 0 | |
| | | 03. 奨学資金貸付金収入 | 21,268,000 | 0 | 0 | 21,268,000 | | | 21,796,000 | 21,688,000 | 0 | 108,000 | |
| | | | | | | | 01. 奨学資金貸付金収入 | 21,268,000 | 21,796,000 | 21,688,000 | 0 | 108,000 | |
| | 04. 受託事業収入 | | 1,427,000 | 0 | 0 | 1,427,000 | | | 2,682,300 | 2,682,300 | 0 | 0 | |
| | | 01. 農林水産業費受託事業収入 | 27,000 | 0 | 0 | 27,000 | | | 85,200 | 85,200 | 0 | 0 | |
| | | | | | | | 01. 農業費受託事業収入 | 27,000 | 85,200 | 85,200 | 0 | 0 | |
| | | 02. 土木費受託事業収入 | 1,400,000 | 0 | 0 | 1,400,000 | | | 2,597,100 | 2,597,100 | 0 | 0 | |
| | | | | | | | 01. 道路橋りょう費受託事業収入 | 1,400,000 | 2,597,100 | 2,597,100 | 0 | 0 | |
| | 05. 雑入 | | 779,203,000 | 91,519,000 | 0 | 870,722,000 | | | 937,390,624 | 870,191,765 | 0 | 67,198,859 | |
| | | 01. 総務費雑入 | 66,291,000 | 40,327,000 | 0 | 106,618,000 | | | 121,790,989 | 121,059,739 | 0 | 731,250 | |
| | | | | | | | 01. 総務管理費雑入 | 99,186,000 | 112,896,935 | 112,165,685 | 0 | 731,250 | |
| | | | | | | | 02. 徴税費雑入 | 6,336,000 | 7,866,446 | 7,866,446 | 0 | 0 | |
| | | | | | | | 03. 戸籍住民基本台帳費雑入 | 1,096,000 | 1,027,608 | 1,027,608 | 0 | 0 | |
| | | 02. 民生費雑入 | 206,098,000 | 50,897,000 | 0 | 256,995,000 | | | 311,071,258 | 265,980,746 | 0 | 45,090,512 | |
| | | | | | | | 01. 社会福祉費雑入 | 36,969,000 | 58,656,486 | 57,942,918 | 0 | 713,568 | |
| | | | | | | | 02. 高齢福祉費雑入 | 115,281,000 | 138,338,291 | 118,404,699 | 0 | 19,933,592 | |
| | | | | | | | 03. 児童福祉費雑入 | 102,745,000 | 87,065,209 | 86,998,209 | 0 | 67,000 | |
| | | | | | | | 04. 生活保護費雑入 | 2,000,000 | 27,011,272 | 2,634,920 | 0 | 24,376,352 | |
| | | 03. 衛生費雑入 | 1,049,000 | 0 | 0 | 1,049,000 | | | 2,787,663 | 2,787,663 | 0 | 0 | |
| | | | | | | | 01. 保健衛生費雑入 | 694,000 | 2,363,186 | 2,363,186 | 0 | 0 | |
| | | | | | | | 02. 清掃費雑入 | 355,000 | 424,477 | 424,477 | 0 | 0 | |
| | | 04. 農林水産業費雑入 | 15,539,000 | 95,000 | 0 | 15,634,000 | | | 18,566,528 | 18,566,528 | 0 | 0 | |
| | | | | | | | 01. 農業費雑入 | 697,000 | 795,934 | 795,934 | 0 | 0 | |
| | | | | | | | 02. 林業費雑入 | 1,881,000 | 4,596,082 | 4,596,082 | 0 | 0 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 03. 農地費雑入 | 13,056,000 | 13,174,512 | 13,174,512 | 0 | 0 | |
| | | 05. 商工費雑入 | 9,045,000 | 0 | 0 | 9,045,000 | | | 31,173,310 | 11,173,310 | 0 | 20,000,000 | |
| | | | | | | | 01. 商工費雑入 | 9,045,000 | 31,173,310 | 11,173,310 | 0 | 20,000,000 | |
| | | 06. 土木費雑入 | 116,000 | 0 | 0 | 116,000 | | | 95,335 | 95,335 | 0 | 0 | |
| | | | | | | | 01. 都市計画費雑入 | 116,000 | 95,335 | 95,335 | 0 | 0 | |
| | | 07. 消防費雑入 | 38,803,000 | 0 | 0 | 38,803,000 | | | 31,430,002 | 31,430,002 | 0 | 0 | |
| | | | | | | | 01. 消防費雑入 | 38,803,000 | 31,430,002 | 31,430,002 | 0 | 0 | |
| | | 08. 教育費雑入 | 442,262,000 | 200,000 | 0 | 442,462,000 | | | 420,475,539 | 419,098,442 | 0 | 1,377,097 | |
| | | | | | | | 01. 教育総務費雑入 | 15,000 | 22,888 | 22,888 | 0 | 0 | |
| | | | | | | | 02. 小学校費雑入 | 102,000 | 188,953 | 188,953 | 0 | 0 | |
| | | | | | | | 03. 中学校費雑入 | 2,237,000 | 4,339,088 | 4,339,088 | 0 | 0 | |
| | | | | | | | 04. 高等学校費雑入 | 419,000 | 396,443 | 396,443 | 0 | 0 | |
| | | | | | | | 05. 社会教育費雑入 | 15,961,000 | 16,512,223 | 16,512,223 | 0 | 0 | |
| | | | | | | | 06. 保健体育費雑入 | 423,728,000 | 399,015,944 | 397,638,847 | 0 | 1,377,097 | |
| 22. 市債 | | | 3,169,400,000 | 837,700,000 | 673,900,000 | 4,681,000,000 | | | 2,817,100,000 | 2,817,100,000 | 0 | 0 | |
| | 01. 市債 | | 3,169,400,000 | 837,700,000 | 673,900,000 | 4,681,000,000 | | | 2,817,100,000 | 2,817,100,000 | 0 | 0 | |
| | | 01. 総務債 | 139,900,000 | 17,900,000 | 4,400,000 | 162,200,000 | | | 136,300,000 | 136,300,000 | 0 | 0 | |
| | | | | | | | 01. 総務管理債 | 162,200,000 | 136,300,000 | 136,300,000 | 0 | 0 | |
| | | 02. 民生債 | 59,200,000 | 0 | 0 | 59,200,000 | | | 45,200,000 | 45,200,000 | 0 | 0 | |
| | | | | | | | 01. 児童福祉債 | 59,200,000 | 45,200,000 | 45,200,000 | 0 | 0 | |
| | | 03. 衛生債 | 89,400,000 | 0 | 0 | 89,400,000 | | | 79,500,000 | 79,500,000 | 0 | 0 | |
| | | | | | | | 01. 保健衛生債 | 83,000,000 | 74,600,000 | 74,600,000 | 0 | 0 | |
| | | | | | | | 02. 清掃債 | 6,400,000 | 4,900,000 | 4,900,000 | 0 | 0 | |
| | | 04. 農林水産業債 | 63,300,000 | 0 | 1,000,000 | 64,300,000 | | | 34,000,000 | 34,000,000 | 0 | 0 | |
| | | | | | | | 01. 林業債 | 64,300,000 | 34,000,000 | 34,000,000 | 0 | 0 | |
| | | 05. 商工債 | 19,700,000 | 11,000,000 | 0 | 30,700,000 | | | 18,400,000 | 18,400,000 | 0 | 0 | |
| | | | | | | | 01. 商工債 | 30,700,000 | 18,400,000 | 18,400,000 | 0 | 0 | |
| | | 06. 土木債 | 824,600,000 | 244,200,000 | 141,700,000 | 1,210,500,000 | | | 769,300,000 | 769,300,000 | 0 | 0 | |
| | | | | | | | 01. 道路橋りょう債 | 926,700,000 | 609,800,000 | 609,800,000 | 0 | 0 | |

歳入

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 予算現額 補正予算額 | 予算現額 継続費及び繰越事業費繰越財源充当額 | 予算現額 計 | 節 区分 | 節 金額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 02. 河川債 | 173,400,000 | 57,600,000 | 57,600,000 | 0 | 0 | |
| | | | | | | | 03. 都市計画債 | 110,400,000 | 101,900,000 | 101,900,000 | 0 | 0 | |
| | | 07. 消防債 | 79,100,000 | 4,300,000 | 29,700,000 | 113,100,000 | | | 48,100,000 | 48,100,000 | 0 | 0 | |
| | | | | | | | 01. 消防債 | 113,100,000 | 48,100,000 | 48,100,000 | 0 | 0 | |
| | | 08. 教育債 | 1,858,700,000 | 560,300,000 | 494,100,000 | 2,913,100,000 | | | 1,681,000,000 | 1,681,000,000 | 0 | 0 | |
| | | | | | | | 01. 小学校債 | 568,700,000 | 370,900,000 | 370,900,000 | 0 | 0 | |
| | | | | | | | 02. 中学校債 | 1,348,500,000 | 637,000,000 | 637,000,000 | 0 | 0 | |
| | | | | | | | 03. 高等学校債 | 62,100,000 | 50,000,000 | 50,000,000 | 0 | 0 | |
| | | | | | | | 04. 社会教育債 | 451,500,000 | 363,100,000 | 363,100,000 | 0 | 0 | |
| | | | | | | | 05. 保健体育債 | 482,300,000 | 260,000,000 | 260,000,000 | 0 | 0 | |
| | | 09. 災害復旧債 | 35,500,000 | 0 | 3,000,000 | 38,500,000 | | | 5,300,000 | 5,300,000 | 0 | 0 | |
| | | | | | | | 01. 農林水産施設災害復旧債 | 2,200,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | 02. 土木施設災害復旧債 | 36,300,000 | 5,300,000 | 5,300,000 | 0 | 0 | |
| | | | | | | | | | | | | | |
| 歳入合計 | | | 47,358,000,000 | 6,785,646,000 | 2,621,102,403 | 56,764,748,403 | | | 53,146,869,636 | 52,814,023,272 | 17,570,759 | 315,275,605 | |

歳出

（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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 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 | 節 金額 | | 継続費逓次繰越 | 繰越明許費 | 事故繰越 | | |
| 01. 議会費 | | | 269,354,000 | 855,000 | 0 | 0 | 270,209,000 | | | 258,365,687 | 0 | 0 | 0 | 11,843,313 | |
| | 01. 議会費 | | 269,354,000 | 855,000 | 0 | 0 | 270,209,000 | | | 258,365,687 | 0 | 0 | 0 | 11,843,313 | |
| | | 01. 議会費 | 269,354,000 | 855,000 | 0 | 0 | 270,209,000 | | | 258,365,687 | 0 | 0 | 0 | 11,843,313 | |
| | | | | | | | | 01. 報酬 | 110,911,000 | 110,882,835 | 0 | 0 | 0 | 28,165 | |
| | | | | | | | | 02. 給料 | 26,050,000 | 25,666,224 | 0 | 0 | 0 | 383,776 | |
| | | | | | | | | 03. 職員手当等 | 69,022,000 | 68,412,372 | 0 | 0 | 0 | 609,628 | |
| | | | | | | | | 04. 共済費 | 38,913,000 | 38,749,529 | 0 | 0 | 0 | 163,471 | |
| | | | | | | | | 07. 報償費 | 156,000 | 90,196 | 0 | 0 | 0 | 65,804 | |
| | | | | | | | | 08. 旅費 | 6,198,000 | 937,360 | 0 | 0 | 0 | 5,260,640 | |
| | | | | | | | | 09. 交際費 | 300,000 | 96,000 | 0 | 0 | 0 | 204,000 | |
| | | | | | | | | 10. 需用費 | 4,819,000 | 3,790,463 | 0 | 0 | 0 | 1,028,537 | |
| | | | | | | | | 11. 役務費 | 252,000 | 192,002 | 0 | 0 | 0 | 59,998 | |
| | | | | | | | | 12. 委託料 | 7,411,000 | 5,286,672 | 0 | 0 | 0 | 2,124,328 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,714,000 | 2,292,327 | 0 | 0 | 0 | 421,673 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 3,463,000 | 1,969,707 | 0 | 0 | 0 | 1,493,293 | |
| 02. 総務費 | | | 6,972,360,000 | 3,841,387,000 | 20,330,942 | 6,118,141 | 10,840,196,083 | | | 8,997,316,400 | 0 | 481,026,813 | 0 | 1,361,852,870 | |
| | 01. 総務管理費 | | 6,009,066,000 | 3,735,979,000 | 20,330,942 | 6,118,141 | 9,771,494,083 | | | 8,067,276,017 | 0 | 476,405,813 | 0 | 1,227,812,253 | |
| | | 01. 一般管理費 | 1,238,003,000 | 353,907,000 | 0 | 0 | 1,591,910,000 | | | 1,559,041,384 | 0 | 0 | 0 | 32,868,616 | |
| | | | | | | | | 01. 報酬 | 43,715,000 | 35,215,461 | 0 | 0 | 0 | 8,499,539 | |
| | | | | | | | | 02. 給料 | 426,380,000 | 426,095,311 | 0 | 0 | 0 | 284,689 | |
| | | | | | | | | 03. 職員手当等 | 624,372,000 | 620,554,429 | 0 | 0 | 0 | 3,817,571 | |
| | | | | | | | | 04. 共済費 | 162,553,000 | 156,980,235 | 0 | 0 | 0 | 5,572,765 | |
| | | | | | | | | 05. 災害補償費 | 4,633,000 | 3,907,074 | 0 | 0 | 0 | 725,926 | |
| | | | | | | | | 07. 報償費 | 1,267,000 | 886,661 | 0 | 0 | 0 | 380,339 | |
| | | | | | | | | 08. 旅費 | 3,959,000 | 2,779,980 | 0 | 0 | 0 | 1,179,020 | |
| | | | | | | | | 09. 交際費 | 600,000 | 356,500 | 0 | 0 | 0 | 243,500 | |
| | | | | | | | | 10. 需用費 | 1,780,000 | 918,686 | 0 | 0 | 0 | 861,314 | |
| | | | | | | | | 11. 役務費 | 17,033,000 | 15,768,906 | 0 | 0 | 0 | 1,264,094 | |
| | | | | | | | | 12. 委託料 | 4,753,000 | 2,911,750 | 0 | 0 | 0 | 1,841,250 | |
| | | | | | | | | 13. 使用料及び賃借料 | 1,064,000 | 644,686 | 0 | 0 | 0 | 419,314 | |
| | | | | | | | | 17. 備品購入費 | 21,000 | 0 | 0 | 0 | 0 | 21,000 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 18. 負担金補助及び交付金 | 13,881,000 | 11,791,956 | 0 | 0 | 0 | 2,089,044 | |
| | | | | | | | | 19. 扶助費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | | 24. 積立金 | 285,799,000 | 280,229,749 | 0 | 0 | 0 | 5,569,251 | |
| | | 02. 企画広報費 | 1,988,098,000 | 1,776,392,000 | 0 | 0 | 3,764,490,000 | | | 2,821,603,276 | 0 | 456,690,813 | 0 | 486,195,911 | |
| | | | | | | | | 01. 報酬 | 5,059,000 | 4,090,180 | 0 | 0 | 0 | 968,820 | |
| | | | | | | | | 03. 職員手当等 | 826,000 | 621,379 | 0 | 0 | 0 | 204,621 | |
| | | | | | | | | 04. 共済費 | 882,000 | 416,385 | 0 | 0 | 0 | 465,615 | |
| | | | | | | | | 07. 報償費 | 1,525,507,810 | 780,363,601 | 0 | 418,017,252 | 0 | 327,126,957 | |
| | | | | | | | | 08. 旅費 | 3,190,000 | 2,033,106 | 0 | 0 | 0 | 1,156,894 | |
| | | | | | | | | 10. 需用費 | 24,865,190 | 15,691,308 | 0 | 4,286,151 | 0 | 4,887,731 | |
| | | | | | | | | 11. 役務費 | 681,206,968 | 610,843,686 | 0 | 17,765,598 | 0 | 52,597,684 | |
| | | | | | | | | 12. 委託料 | 1,395,763,032 | 1,325,197,169 | 0 | 16,621,812 | 0 | 53,944,051 | |
| | | | | | | | | 13. 使用料及び賃借料 | 6,278,000 | 5,997,462 | 0 | 0 | 0 | 280,538 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 117,112,000 | 72,549,000 | 0 | 0 | 0 | 44,563,000 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 3,800,000 | 3,800,000 | 0 | 0 | 0 | 0 | |
| | | 03. 行政管理費 | 116,809,000 | 10,000,000 | 0 | 0 | 126,809,000 | | | 77,801,169 | 0 | 0 | 0 | 49,007,831 | |
| | | | | | | | | 01. 報酬 | 195,000 | 0 | 0 | 0 | 0 | 195,000 | |
| | | | | | | | | 07. 報償費 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | |
| | | | | | | | | 08. 旅費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | | 10. 需用費 | 3,942,187 | 3,067,008 | 0 | 0 | 0 | 875,179 | |
| | | | | | | | | 11. 役務費 | 101,276,000 | 56,111,427 | 0 | 0 | 0 | 45,164,573 | |
| | | | | | | | | 12. 委託料 | 10,337,000 | 8,909,733 | 0 | 0 | 0 | 1,427,267 | |
| | | | | | | | | 13. 使用料及び賃借料 | 10,572,000 | 9,505,988 | 0 | 0 | 0 | 1,066,012 | |
| | | | | | | | | 17. 備品購入費 | 87,813 | 87,813 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 279,000 | 119,200 | 0 | 0 | 0 | 159,800 | |
| | | 04. 情報化推進費 | 834,626,000 | 0 | 0 | 0 | 834,626,000 | | | 660,281,661 | 0 | 15,600,000 | 0 | 158,744,339 | |
| | | | | | | | | 07. 報償費 | 5,000 | 4,374 | 0 | 0 | 0 | 626 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 08. 旅費 | 61,000 | 15,300 | 0 | 0 | 0 | 45,700 | |
| | | | | | | | | 10. 需用費 | 4,973,000 | 4,159,512 | 0 | 0 | 0 | 813,488 | |
| | | | | | | | | 11. 役務費 | 12,446,000 | 11,204,398 | 0 | 0 | 0 | 1,241,602 | |
| | | | | | | | | 12. 委託料 | 213,714,000 | 141,220,431 | 0 | 15,600,000 | 0 | 56,893,569 | |
| | | | | | | | | 13. 使用料及び賃借料 | 205,379,000 | 158,034,443 | 0 | 0 | 0 | 47,344,557 | |
| | | | | | | | | 17. 備品購入費 | 365,980,000 | 313,841,660 | 0 | 0 | 0 | 52,138,340 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 32,068,000 | 31,801,543 | 0 | 0 | 0 | 266,457 | |
| | | 05. 交通安全対策費 | 14,980,000 | 358,000 | 0 | 0 | 15,338,000 | | | 14,280,661 | 0 | 0 | 0 | 1,057,339 | |
| | | | | | | | | 01. 報酬 | 5,282,000 | 5,281,650 | 0 | 0 | 0 | 350 | |
| | | | | | | | | 03. 職員手当等 | 1,123,000 | 1,055,851 | 0 | 0 | 0 | 67,149 | |
| | | | | | | | | 04. 共済費 | 1,089,000 | 1,002,137 | 0 | 0 | 0 | 86,863 | |
| | | | | | | | | 08. 旅費 | 224,000 | 223,200 | 0 | 0 | 0 | 800 | |
| | | | | | | | | 10. 需用費 | 756,000 | 654,973 | 0 | 0 | 0 | 101,027 | |
| | | | | | | | | 13. 使用料及び賃借料 | 83,000 | 80,808 | 0 | 0 | 0 | 2,192 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 6,781,000 | 5,982,042 | 0 | 0 | 0 | 798,958 | |
| | | 06. 財政管理費 | 145,902,000 | 1,547,133,000 | 0 | 6,118,141 | 1,699,153,141 | | | 1,540,893,452 | 0 | 0 | 0 | 158,259,689 | |
| | | | | | | | | 08. 旅費 | 5,000 | 0 | 0 | 0 | 0 | 5,000 | |
| | | | | | | | | 10. 需用費 | 1,704,000 | 1,482,523 | 0 | 0 | 0 | 221,477 | |
| | | | | | | | | 11. 役務費 | 30,000 | 29,040 | 0 | 0 | 0 | 960 | |
| | | | | | | | | 12. 委託料 | 2,200,000 | 655,600 | 0 | 0 | 0 | 1,544,400 | |
| | | | | | | | | 13. 使用料及び賃借料 | 195,000 | 145,292 | 0 | 0 | 0 | 49,708 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 27,798,141 | 23,221,141 | 0 | 0 | 0 | 4,577,000 | |
| | | | | | | | | 24. 積立金 | 1,667,221,000 | 1,515,359,856 | 0 | 0 | 0 | 151,861,144 | |
| | | 07. 財産管理費 | 748,654,000 | 7,187,000 | 14,267,192 | 0 | 770,108,192 | | | 573,917,017 | 0 | 0 | 0 | 196,191,175 | |
| | | | | | | | | 01. 報酬 | 2,825,000 | 2,734,350 | 0 | 0 | 0 | 90,650 | |
| | | | | | | | | 03. 職員手当等 | 575,000 | 542,001 | 0 | 0 | 0 | 32,999 | |
| | | | | | | | | 04. 共済費 | 583,000 | 70,761 | 0 | 0 | 0 | 512,239 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 07. 報償費 | 10,000 | 9,960 | 0 | 0 | 0 | 40 | |
| | | | | | | | | 08. 旅費 | 370,000 | 165,100 | 0 | 0 | 0 | 204,900 | |
| | | | | | | | | 10. 需用費 | 89,566,000 | 80,092,523 | 0 | 0 | 0 | 9,473,477 | |
| | | | | | | | | 11. 役務費 | 16,596,000 | 12,497,794 | 0 | 0 | 0 | 4,098,206 | |
| | | | | | | | | 12. 委託料 | 192,578,192 | 157,424,168 | 0 | 0 | 0 | 35,154,024 | |
| | | | | | | | | 13. 使用料及び賃借料 | 8,866,000 | 8,793,199 | 0 | 0 | 0 | 72,801 | |
| | | | | | | | | 14. 工事請負費 | 430,200,000 | 287,259,390 | 0 | 0 | 0 | 142,940,610 | |
| | | | | | | | | 15. 原材料費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| | | | | | | | | 17. 備品購入費 | 19,060,000 | 15,964,971 | 0 | 0 | 0 | 3,095,029 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 8,009,000 | 7,732,000 | 0 | 0 | 0 | 277,000 | |
| | | | | | | | | 26. 公課費 | 820,000 | 630,800 | 0 | 0 | 0 | 189,200 | |
| | | 08. 契約検査費 | 5,854,000 | 0 | 0 | 0 | 5,854,000 | | | 5,685,246 | 0 | 0 | 0 | 168,754 | |
| | | | | | | | | 10. 需用費 | 356,000 | 346,286 | 0 | 0 | 0 | 9,714 | |
| | | | | | | | | 12. 委託料 | 1,300,000 | 1,167,980 | 0 | 0 | 0 | 132,020 | |
| | | | | | | | | 13. 使用料及び賃借料 | 612,000 | 586,889 | 0 | 0 | 0 | 25,111 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 3,586,000 | 3,584,091 | 0 | 0 | 0 | 1,909 | |
| | | 09. まちづくり推進費 | 225,845,000 | 543,000 | 0 | 0 | 226,388,000 | | | 170,207,704 | 0 | 0 | 0 | 56,180,296 | |
| | | | | | | | | 01. 報酬 | 17,113,000 | 12,949,355 | 0 | 0 | 0 | 4,163,645 | |
| | | | | | | | | 03. 職員手当等 | 2,512,000 | 1,859,615 | 0 | 0 | 0 | 652,385 | |
| | | | | | | | | 04. 共済費 | 2,728,000 | 1,852,564 | 0 | 0 | 0 | 875,436 | |
| | | | | | | | | 07. 報償費 | 2,311,638 | 1,118,280 | 0 | 0 | 0 | 1,193,358 | |
| | | | | | | | | 08. 旅費 | 1,900,000 | 565,050 | 0 | 0 | 0 | 1,334,950 | |
| | | | | | | | | 10. 需用費 | 4,917,000 | 2,353,364 | 0 | 0 | 0 | 2,563,636 | |
| | | | | | | | | 11. 役務費 | 5,833,000 | 5,059,625 | 0 | 0 | 0 | 773,375 | |
| | | | | | | | | 12. 委託料 | 13,831,362 | 13,157,641 | 0 | 0 | 0 | 673,721 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,389,000 | 1,936,441 | 0 | 0 | 0 | 452,559 | |
| | | | | | | | | 17. 備品購入費 | 421,000 | 151,800 | 0 | 0 | 0 | 269,200 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 18. 負担金補助及び交付金 | 150,933,000 | 128,352,100 | 0 | 0 | 0 | 22,580,900 | |
| | | | | | | | | 24. 積立金 | 21,499,000 | 851,869 | 0 | 0 | 0 | 20,647,131 | |
| | | 10. 地域振興費 | 42,095,000 | 0 | 0 | 0 | 42,095,000 | | | 36,737,703 | 0 | 0 | 0 | 5,357,297 | |
| | | | | | | | | 07. 報償費 | 40,000 | 40,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 10. 需用費 | 6,820,099 | 5,115,258 | 0 | 0 | 0 | 1,704,841 | |
| | | | | | | | | 11. 役務費 | 151,879 | 126,698 | 0 | 0 | 0 | 25,181 | |
| | | | | | | | | 12. 委託料 | 20,768,022 | 19,338,157 | 0 | 0 | 0 | 1,429,865 | |
| | | | | | | | | 13. 使用料及び賃借料 | 50,000 | 44,000 | 0 | 0 | 0 | 6,000 | |
| | | | | | | | | 14. 工事請負費 | 9,200,000 | 9,155,300 | 0 | 0 | 0 | 44,700 | |
| | | | | | | | | 17. 備品購入費 | 481,000 | 476,520 | 0 | 0 | 0 | 4,480 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 4,584,000 | 2,441,770 | 0 | 0 | 0 | 2,142,230 | |
| | | 11. 総合交通対策費 | 607,049,000 | 37,953,000 | 6,063,750 | 0 | 651,065,750 | | | 567,684,602 | 0 | 4,115,000 | 0 | 79,266,148 | |
| | | | | | | | | 08. 旅費 | 163,610 | 163,610 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 10. 需用費 | 7,081,030 | 4,154,373 | 0 | 0 | 0 | 2,926,657 | |
| | | | | | | | | 11. 役務費 | 5,843,000 | 3,601,251 | 0 | 85,000 | 0 | 2,156,749 | |
| | | | | | | | | 12. 委託料 | 66,748,000 | 39,362,452 | 0 | 0 | 0 | 27,385,548 | |
| | | | | | | | | 13. 使用料及び賃借料 | 1,159,000 | 1,153,978 | 0 | 0 | 0 | 5,022 | |
| | | | | | | | | 14. 工事請負費 | 13,200,000 | 11,947,100 | 0 | 0 | 0 | 1,252,900 | |
| | | | | | | | | 17. 備品購入費 | 4,021,360 | 41,360 | 0 | 3,980,000 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 552,799,750 | 507,260,478 | 0 | 0 | 0 | 45,539,272 | |
| | | | | | | | | 26. 公課費 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | |
| | | 12. 会計管理費 | 40,414,000 | 2,506,000 | 0 | 0 | 42,920,000 | | | 38,806,315 | 0 | 0 | 0 | 4,113,685 | |
| | | | | | | | | 01. 報酬 | 2,084,000 | 2,083,620 | 0 | 0 | 0 | 380 | |
| | | | | | | | | 03. 職員手当等 | 443,000 | 414,124 | 0 | 0 | 0 | 28,876 | |
| | | | | | | | | 04. 共済費 | 440,000 | 398,457 | 0 | 0 | 0 | 41,543 | |
| | | | | | | | | 08. 旅費 | 97,000 | 91,200 | 0 | 0 | 0 | 5,800 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 10. 需用費 | 837,672 | 785,032 | 0 | 0 | 0 | 52,640 | |
| | | | | | | | | 11. 役務費 | 34,818,000 | 30,833,554 | 0 | 0 | 0 | 3,984,446 | |
| | | | | | | | | 12. 委託料 | 4,125,000 | 4,125,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13. 使用料及び賃借料 | 75,328 | 75,328 | 0 | 0 | 0 | 0 | |
| | | 13. 公平委員会費 | 615,000 | 0 | 0 | 0 | 615,000 | | | 328,897 | 0 | 0 | 0 | 286,103 | |
| | | | | | | | | 01. 報酬 | 120,000 | 72,000 | 0 | 0 | 0 | 48,000 | |
| | | | | | | | | 08. 旅費 | 329,000 | 171,015 | 0 | 0 | 0 | 157,985 | |
| | | | | | | | | 10. 需用費 | 30,000 | 16,252 | 0 | 0 | 0 | 13,748 | |
| | | | | | | | | 13. 使用料及び賃借料 | 5,000 | 3,380 | 0 | 0 | 0 | 1,620 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 131,000 | 66,250 | 0 | 0 | 0 | 64,750 | |
| | | 14. 固定資産評価審査委員会費 | 122,000 | 0 | 0 | 0 | 122,000 | | | 6,930 | 0 | 0 | 0 | 115,070 | |
| | | | | | | | | 01. 報酬 | 72,000 | 0 | 0 | 0 | 0 | 72,000 | |
| | | | | | | | | 10. 需用費 | 10,000 | 6,930 | 0 | 0 | 0 | 3,070 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 40,000 | 0 | 0 | 0 | 0 | 40,000 | |
| | 02. 徴税費 | | 471,543,000 | 65,993,000 | 0 | 0 | 537,536,000 | | | 487,263,059 | 0 | 0 | 0 | 50,272,941 | |
| | | 01. 税務総務費 | 229,599,000 | △4,676,000 | 0 | 0 | 224,923,000 | | | 219,869,061 | 0 | 0 | 0 | 5,053,939 | |
| | | | | | | | | 02. 給料 | 117,081,000 | 116,633,609 | 0 | 0 | 0 | 447,391 | |
| | | | | | | | | 03. 職員手当等 | 70,293,000 | 66,455,943 | 0 | 0 | 0 | 3,837,057 | |
| | | | | | | | | 04. 共済費 | 37,549,000 | 36,779,509 | 0 | 0 | 0 | 769,491 | |
| | | 02. 賦課徴収費 | 241,944,000 | 70,669,000 | 0 | 0 | 312,613,000 | | | 267,393,998 | 0 | 0 | 0 | 45,219,002 | |
| | | | | | | | | 01. 報酬 | 20,563,000 | 18,280,573 | 0 | 0 | 0 | 2,282,427 | |
| | | | | | | | | 03. 職員手当等 | 3,537,000 | 3,093,746 | 0 | 0 | 0 | 443,254 | |
| | | | | | | | | 04. 共済費 | 3,963,000 | 3,078,538 | 0 | 0 | 0 | 884,462 | |
| | | | | | | | | 07. 報償費 | 660,000 | 35,000 | 0 | 0 | 0 | 625,000 | |
| | | | | | | | | 08. 旅費 | 1,727,000 | 1,118,160 | 0 | 0 | 0 | 608,840 | |
| | | | | | | | | 10. 需用費 | 7,095,000 | 4,322,694 | 0 | 0 | 0 | 2,772,306 | |
| | | | | | | | | 11. 役務費 | 24,903,000 | 20,544,826 | 0 | 0 | 0 | 4,358,174 | |
| | | | | | | | | 12. 委託料 | 119,847,000 | 109,107,989 | 0 | 0 | 0 | 10,739,011 | |
| | | | | | | | | 13. 使用料及び賃借料 | 7,017,000 | 6,597,372 | 0 | 0 | 0 | 419,628 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 17. 備品購入費 | 2,700,000 | 2,588,509 | 0 | 0 | 0 | 111,491 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 10,592,000 | 10,245,518 | 0 | 0 | 0 | 346,482 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 110,000,000 | 88,372,873 | 0 | 0 | 0 | 21,627,127 | |
| | | | | | | | | 26. 公課費 | 9,000 | 8,200 | 0 | 0 | 0 | 800 | |
| | 03. 戸籍住民基本台帳費 | | 354,659,000 | △2,644,000 | 0 | 0 | 352,015,000 | | | 274,327,522 | 0 | 4,621,000 | 0 | 73,066,478 | |
| | | 01. 戸籍住民基本台帳費 | 354,085,000 | △11,750,000 | 0 | 0 | 342,335,000 | | | 265,017,879 | 0 | 4,621,000 | 0 | 72,696,121 | |
| | | | | | | | | 01. 報酬 | 15,089,000 | 14,723,510 | 0 | 0 | 0 | 365,490 | |
| | | | | | | | | 02. 給料 | 87,966,000 | 84,960,180 | 0 | 0 | 0 | 3,005,820 | |
| | | | | | | | | 03. 職員手当等 | 52,654,018 | 47,695,188 | 0 | 0 | 0 | 4,958,830 | |
| | | | | | | | | 04. 共済費 | 31,281,000 | 30,336,043 | 0 | 0 | 0 | 944,957 | |
| | | | | | | | | 07. 報償費 | 4,000,000 | 2,661,533 | 0 | 0 | 0 | 1,338,467 | |
| | | | | | | | | 08. 旅費 | 994,982 | 782,320 | 0 | 0 | 0 | 212,662 | |
| | | | | | | | | 10. 需用費 | 3,367,000 | 2,290,912 | 0 | 0 | 0 | 1,076,088 | |
| | | | | | | | | 11. 役務費 | 9,353,000 | 7,920,715 | 0 | 0 | 0 | 1,432,285 | |
| | | | | | | | | 12. 委託料 | 102,984,000 | 45,156,650 | 0 | 4,621,000 | 0 | 53,206,350 | |
| | | | | | | | | 13. 使用料及び賃借料 | 28,739,000 | 24,352,670 | 0 | 0 | 0 | 4,386,330 | |
| | | | | | | | | 17. 備品購入費 | 3,132,000 | 1,401,158 | 0 | 0 | 0 | 1,730,842 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 2,775,000 | 2,737,000 | 0 | 0 | 0 | 38,000 | |
| | | 02. 住居表示事業費 | 574,000 | 9,106,000 | 0 | 0 | 9,680,000 | | | 9,309,643 | 0 | 0 | 0 | 370,357 | |
| | | | | | | | | 10. 需用費 | 574,000 | 222,543 | 0 | 0 | 0 | 351,457 | |
| | | | | | | | | 12. 委託料 | 9,106,000 | 9,087,100 | 0 | 0 | 0 | 18,900 | |
| | 04. 選挙費 | | 60,595,000 | 40,552,000 | 0 | 0 | 101,147,000 | | | 94,739,415 | 0 | 0 | 0 | 6,407,585 | |
| | | 01. 選挙管理委員会費 | 18,536,000 | 1,560,000 | 0 | 0 | 20,096,000 | | | 19,450,494 | 0 | 0 | 0 | 645,506 | |
| | | | | | | | | 01. 報酬 | 408,000 | 408,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 02. 給料 | 9,165,000 | 9,080,100 | 0 | 0 | 0 | 84,900 | |
| | | | | | | | | 03. 職員手当等 | 5,390,000 | 5,166,925 | 0 | 0 | 0 | 223,075 | |
| | | | | | | | | 04. 共済費 | 2,919,000 | 2,839,745 | 0 | 0 | 0 | 79,255 | |
| | | | | | | | | 07. 報償費 | 17,000 | 2,640 | 0 | 0 | 0 | 14,360 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 08. 旅費 | 337,000 | 185,060 | 0 | 0 | 0 | 151,940 | |
| | | | | | | | | 10. 需用費 | 396,000 | 373,895 | 0 | 0 | 0 | 22,105 | |
| | | | | | | | | 12. 委託料 | 1,247,000 | 1,195,449 | 0 | 0 | 0 | 51,551 | |
| | | | | | | | | 13. 使用料及び賃借料 | 19,000 | 11,980 | 0 | 0 | 0 | 7,020 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 198,000 | 186,700 | 0 | 0 | 0 | 11,300 | |
| | | 02. 参議院議員選挙費 | 42,059,000 | △388,000 | 0 | 0 | 41,671,000 | | | 39,860,693 | 0 | 0 | 0 | 1,810,307 | |
| | | | | | | | | 01. 報酬 | 4,212,000 | 3,803,860 | 0 | 0 | 0 | 408,140 | |
| | | | | | | | | 03. 職員手当等 | 15,214,000 | 14,943,876 | 0 | 0 | 0 | 270,124 | |
| | | | | | | | | 07. 報償費 | 189,000 | 149,937 | 0 | 0 | 0 | 39,063 | |
| | | | | | | | | 08. 旅費 | 72,000 | 13,500 | 0 | 0 | 0 | 58,500 | |
| | | | | | | | | 10. 需用費 | 2,316,039 | 1,976,949 | 0 | 0 | 0 | 339,090 | |
| | | | | | | | | 11. 役務費 | 4,706,000 | 4,161,659 | 0 | 0 | 0 | 544,341 | |
| | | | | | | | | 12. 委託料 | 12,284,961 | 12,284,961 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13. 使用料及び賃借料 | 776,000 | 625,151 | 0 | 0 | 0 | 150,849 | |
| | | | | | | | | 17. 備品購入費 | 1,901,000 | 1,900,800 | 0 | 0 | 0 | 200 | |
| | | 03. 衆議院議員選挙費 | 0 | 39,380,000 | 0 | 0 | 39,380,000 | | | 35,428,228 | 0 | 0 | 0 | 3,951,772 | |
| | | | | | | | | 01. 報酬 | 4,326,000 | 3,725,360 | 0 | 0 | 0 | 600,640 | |
| | | | | | | | | 03. 職員手当等 | 15,287,000 | 14,348,995 | 0 | 0 | 0 | 938,005 | |
| | | | | | | | | 07. 報償費 | 174,000 | 147,281 | 0 | 0 | 0 | 26,719 | |
| | | | | | | | | 08. 旅費 | 72,000 | 11,130 | 0 | 0 | 0 | 60,870 | |
| | | | | | | | | 10. 需用費 | 3,359,000 | 2,323,674 | 0 | 0 | 0 | 1,035,326 | |
| | | | | | | | | 11. 役務費 | 4,448,000 | 4,204,086 | 0 | 0 | 0 | 243,914 | |
| | | | | | | | | 12. 委託料 | 10,677,000 | 9,968,821 | 0 | 0 | 0 | 708,179 | |
| | | | | | | | | 13. 使用料及び賃借料 | 1,037,000 | 698,881 | 0 | 0 | 0 | 338,119 | |
| | 05. 統計調査費 | | 58,573,000 | 971,000 | 0 | 0 | 59,544,000 | | | 56,227,606 | 0 | 0 | 0 | 3,316,394 | |
| | | 01. 統計調査総務費 | 15,448,000 | 971,000 | 0 | 0 | 16,419,000 | | | 15,978,645 | 0 | 0 | 0 | 440,355 | |
| | | | | | | | | 02. 給料 | 8,182,000 | 8,179,500 | 0 | 0 | 0 | 2,500 | |
| | | | | | | | | 03. 職員手当等 | 5,080,000 | 4,778,743 | 0 | 0 | 0 | 301,257 | |
| | | | | | | | | 04. 共済費 | 2,800,000 | 2,765,211 | 0 | 0 | 0 | 34,789 | |
| | | | | | | | | 07. 報償費 | 30,000 | 0 | 0 | 0 | 0 | 30,000 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 08. 旅費 | 41,000 | 2,200 | 0 | 0 | 0 | 38,800 | |
| | | | | | | | | 10. 需用費 | 22,000 | 8,980 | 0 | 0 | 0 | 13,020 | |
| | | | | | | | | 11. 役務費 | 6,000 | 4,788 | 0 | 0 | 0 | 1,212 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 258,000 | 239,223 | 0 | 0 | 0 | 18,777 | |
| | | 02. 諸統計調査費 | 43,125,000 | 0 | 0 | 0 | 43,125,000 | | | 40,248,961 | 0 | 0 | 0 | 2,876,039 | |
| | | | | | | | | 01. 報酬 | 36,141,000 | 35,410,707 | 0 | 0 | 0 | 730,293 | |
| | | | | | | | | 03. 職員手当等 | 2,800,000 | 2,777,850 | 0 | 0 | 0 | 22,150 | |
| | | | | | | | | 07. 報償費 | 55,000 | 20,000 | 0 | 0 | 0 | 35,000 | |
| | | | | | | | | 08. 旅費 | 211,000 | 75,920 | 0 | 0 | 0 | 135,080 | |
| | | | | | | | | 10. 需用費 | 896,000 | 176,711 | 0 | 0 | 0 | 719,289 | |
| | | | | | | | | 11. 役務費 | 697,000 | 141,963 | 0 | 0 | 0 | 555,037 | |
| | | | | | | | | 12. 委託料 | 1,819,000 | 1,557,872 | 0 | 0 | 0 | 261,128 | |
| | | | | | | | | 13. 使用料及び賃借料 | 506,000 | 87,938 | 0 | 0 | 0 | 418,062 | |
| | 06. 監査委員費 | | 17,924,000 | 536,000 | 0 | 0 | 18,460,000 | | | 17,482,781 | 0 | 0 | 0 | 977,219 | |
| | | 01. 監査委員費 | 17,924,000 | 536,000 | 0 | 0 | 18,460,000 | | | 17,482,781 | 0 | 0 | 0 | 977,219 | |
| | | | | | | | | 01. 報酬 | 804,000 | 803,999 | 0 | 0 | 0 | 1 | |
| | | | | | | | | 02. 給料 | 8,417,000 | 8,378,400 | 0 | 0 | 0 | 38,600 | |
| | | | | | | | | 03. 職員手当等 | 5,311,000 | 4,978,760 | 0 | 0 | 0 | 332,240 | |
| | | | | | | | | 04. 共済費 | 2,685,000 | 2,618,605 | 0 | 0 | 0 | 66,395 | |
| | | | | | | | | 08. 旅費 | 697,000 | 364,940 | 0 | 0 | 0 | 332,060 | |
| | | | | | | | | 10. 需用費 | 61,809 | 57,486 | 0 | 0 | 0 | 4,323 | |
| | | | | | | | | 12. 委託料 | 102,000 | 101,200 | 0 | 0 | 0 | 800 | |
| | | | | | | | | 13. 使用料及び賃借料 | 59,191 | 59,191 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 323,000 | 120,200 | 0 | 0 | 0 | 202,800 | |
| 03. 民生費 | | | 15,088,211,000 | 1,290,938,000 | 416,443,017 | 0 | 16,795,592,017 | | | 15,218,236,136 | 0 | 120,676,000 | 0 | ########## | |
| | 01. 社会福祉費 | | 4,983,370,000 | 893,215,000 | 408,396,000 | 0 | 6,284,981,000 | | | 5,809,322,791 | 0 | 91,150,000 | 0 | 384,508,209 | |
| | | 01. 社会福祉総務費 | 1,017,712,000 | 495,552,000 | 408,396,000 | 0 | 1,921,660,000 | | | 1,667,693,512 | 0 | 91,150,000 | 0 | 162,816,488 | |
| | | | | | | | | 01. 報酬 | 4,482,000 | 4,268,500 | 0 | 0 | 0 | 213,500 | |
| | | | | | | | | 02. 給料 | 78,937,000 | 77,025,900 | 0 | 0 | 0 | 1,911,100 | |
| | | | | | | | | 03. 職員手当等 | 50,050,000 | 47,700,710 | 0 | 0 | 0 | 2,349,290 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 04. 共済費 | 27,558,000 | 26,958,554 | 0 | 0 | 0 | 599,446 | |
| | | | | | | | | 07. 報償費 | 1,308,000 | 1,005,300 | 0 | 0 | 0 | 302,700 | |
| | | | | | | | | 08. 旅費 | 496,000 | 279,800 | 0 | 0 | 0 | 216,200 | |
| | | | | | | | | 10. 需用費 | 3,419,000 | 2,683,434 | 0 | 248,000 | 0 | 487,566 | |
| | | | | | | | | 11. 役務費 | 14,597,400 | 8,922,821 | 0 | 3,275,000 | 0 | 2,399,579 | |
| | | | | | | | | 12. 委託料 | 196,896,500 | 186,928,601 | 0 | 2,574,000 | 0 | 7,393,899 | |
| | | | | | | | | 13. 使用料及び賃借料 | 1,821,000 | 1,435,855 | 0 | 53,000 | 0 | 332,145 | |
| | | | | | | | | 17. 備品購入費 | 1,141,100 | 944,460 | 0 | 0 | 0 | 196,640 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 904,617,000 | 713,866,403 | 0 | 85,000,000 | 0 | 105,750,597 | |
| | | | | | | | | 19. 扶助費 | 700,000 | 300,000 | 0 | 0 | 0 | 400,000 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 173,000 | 173,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 24. 積立金 | 484,000 | 19,346 | 0 | 0 | 0 | 464,654 | |
| | | | | | | | | 27. 繰出金 | 634,980,000 | 595,180,828 | 0 | 0 | 0 | 39,799,172 | |
| | | 02. 福祉医療費 | 1,017,781,000 | 23,228,000 | 0 | 0 | 1,041,009,000 | | | 1,021,925,959 | 0 | 0 | 0 | 19,083,041 | |
| | | | | | | | | 10. 需用費 | 381,000 | 158,250 | 0 | 0 | 0 | 222,750 | |
| | | | | | | | | 11. 役務費 | 27,424,000 | 26,623,980 | 0 | 0 | 0 | 800,020 | |
| | | | | | | | | 12. 委託料 | 4,351,000 | 3,874,295 | 0 | 0 | 0 | 476,705 | |
| | | | | | | | | 13. 使用料及び賃借料 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 5,964,000 | 5,903,352 | 0 | 0 | 0 | 60,648 | |
| | | | | | | | | 19. 扶助費 | 982,700,000 | 965,177,935 | 0 | 0 | 0 | 17,522,065 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 20,129,000 | 20,128,147 | 0 | 0 | 0 | 853 | |
| | | 03. 障がい者福祉費 | 128,050,000 | 11,721,000 | 0 | 0 | 139,771,000 | | | 120,898,953 | 0 | 0 | 0 | 18,872,047 | |
| | | | | | | | | 01. 報酬 | 11,543,000 | 8,936,750 | 0 | 0 | 0 | 2,606,250 | |
| | | | | | | | | 03. 職員手当等 | 2,388,000 | 1,731,101 | 0 | 0 | 0 | 656,899 | |
| | | | | | | | | 04. 共済費 | 2,077,000 | 1,495,718 | 0 | 0 | 0 | 581,282 | |
| | | | | | | | | 07. 報償費 | 852,000 | 607,408 | 0 | 0 | 0 | 244,592 | |
| | | | | | | | | 08. 旅費 | 870,000 | 766,080 | 0 | 0 | 0 | 103,920 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 10. 需用費 | 820,000 | 811,684 | 0 | 0 | 0 | 8,316 | |
| | | | | | | | | 11. 役務費 | 2,115,000 | 691,619 | 0 | 0 | 0 | 1,423,381 | |
| | | | | | | | | 12. 委託料 | 12,350,000 | 8,051,280 | 0 | 0 | 0 | 4,298,720 | |
| | | | | | | | | 13. 使用料及び賃借料 | 238,000 | 143,112 | 0 | 0 | 0 | 94,888 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 20,754,000 | 16,612,010 | 0 | 0 | 0 | 4,141,990 | |
| | | | | | | | | 19. 扶助費 | 85,587,000 | 80,875,341 | 0 | 0 | 0 | 4,711,659 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 177,000 | 176,850 | 0 | 0 | 0 | 150 | |
| | | 04. 障がい者自立支援費 | 2,765,900,000 | 365,956,000 | 0 | 0 | 3,131,856,000 | | | 2,952,031,355 | 0 | 0 | 0 | 179,824,645 | |
| | | | | | | | | 01. 報酬 | 2,540,000 | 913,500 | 0 | 0 | 0 | 1,626,500 | |
| | | | | | | | | 03. 職員手当等 | 340,000 | 0 | 0 | 0 | 0 | 340,000 | |
| | | | | | | | | 04. 共済費 | 551,000 | 0 | 0 | 0 | 0 | 551,000 | |
| | | | | | | | | 07. 報償費 | 1,713,600 | 1,713,600 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 08. 旅費 | 295,000 | 44,160 | 0 | 0 | 0 | 250,840 | |
| | | | | | | | | 10. 需用費 | 466,650 | 456,699 | 0 | 0 | 0 | 9,951 | |
| | | | | | | | | 11. 役務費 | 3,398,750 | 3,031,654 | 0 | 0 | 0 | 367,096 | |
| | | | | | | | | 12. 委託料 | 91,746,000 | 88,292,847 | 0 | 0 | 0 | 3,453,153 | |
| | | | | | | | | 13. 使用料及び賃借料 | 3,116,000 | 2,813,010 | 0 | 0 | 0 | 302,990 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 20,000 | 0 | 0 | 0 | 0 | 20,000 | |
| | | | | | | | | 19. 扶助費 | 3,002,713,000 | 2,829,811,093 | 0 | 0 | 0 | 172,901,907 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 24,956,000 | 24,954,792 | 0 | 0 | 0 | 1,208 | |
| | | 05. 地方改善費 | 1,112,000 | 0 | 0 | 0 | 1,112,000 | | | 969,135 | 0 | 0 | 0 | 142,865 | |
| | | | | | | | | 08. 旅費 | 111,000 | 61,500 | 0 | 0 | 0 | 49,500 | |
| | | | | | | | | 10. 需用費 | 406,000 | 312,635 | 0 | 0 | 0 | 93,365 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 595,000 | 595,000 | 0 | 0 | 0 | 0 | |
| | | 06. 国民年金事務費 | 36,473,000 | △3,958,000 | 0 | 0 | 32,515,000 | | | 31,060,882 | 0 | 0 | 0 | 1,454,118 | |
| | | | | | | | | 01. 報酬 | 4,211,000 | 3,869,580 | 0 | 0 | 0 | 341,420 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 02. 給料 | 12,631,000 | 12,619,200 | 0 | 0 | 0 | 11,800 | |
| | | | | | | | | 03. 職員手当等 | 8,446,000 | 7,998,448 | 0 | 0 | 0 | 447,552 | |
| | | | | | | | | 04. 共済費 | 5,164,000 | 4,798,065 | 0 | 0 | 0 | 365,935 | |
| | | | | | | | | 08. 旅費 | 174,000 | 110,400 | 0 | 0 | 0 | 63,600 | |
| | | | | | | | | 10. 需用費 | 842,000 | 645,782 | 0 | 0 | 0 | 196,218 | |
| | | | | | | | | 11. 役務費 | 402,000 | 383,148 | 0 | 0 | 0 | 18,852 | |
| | | | | | | | | 12. 委託料 | 545,000 | 544,500 | 0 | 0 | 0 | 500 | |
| | | | | | | | | 13. 使用料及び賃借料 | 100,000 | 91,759 | 0 | 0 | 0 | 8,241 | |
| | | 07. 生活困窮者自立支援費 | 16,342,000 | 716,000 | 0 | 0 | 17,058,000 | | | 14,742,995 | 0 | 0 | 0 | 2,315,005 | |
| | | | | | | | | 10. 需用費 | 342,000 | 27,167 | 0 | 0 | 0 | 314,833 | |
| | | | | | | | | 12. 委託料 | 14,000,000 | 14,000,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 19. 扶助費 | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 716,000 | 715,828 | 0 | 0 | 0 | 172 | |
| | 02. 高齢福祉費 | | 3,112,216,000 | 72,890,000 | 7,730,000 | 0 | 3,192,836,000 | | | 2,892,726,655 | 0 | 0 | 0 | 300,109,345 | |
| | | 01. 高齢福祉総務費 | 1,487,627,000 | 61,305,000 | 7,730,000 | 36,226 | 1,556,698,226 | | | 1,324,265,449 | 0 | 0 | 0 | 232,432,777 | |
| | | | | | | | | 01. 報酬 | 4,328,000 | 4,086,000 | 0 | 0 | 0 | 242,000 | |
| | | | | | | | | 02. 給料 | 60,759,000 | 60,732,900 | 0 | 0 | 0 | 26,100 | |
| | | | | | | | | 03. 職員手当等 | 37,435,000 | 34,995,812 | 0 | 0 | 0 | 2,439,188 | |
| | | | | | | | | 04. 共済費 | 20,444,000 | 20,069,284 | 0 | 0 | 0 | 374,716 | |
| | | | | | | | | 07. 報償費 | 123,766 | 111,000 | 0 | 0 | 0 | 12,766 | |
| | | | | | | | | 08. 旅費 | 294,000 | 283,200 | 0 | 0 | 0 | 10,800 | |
| | | | | | | | | 10. 需用費 | 563,000 | 413,486 | 0 | 0 | 0 | 149,514 | |
| | | | | | | | | 11. 役務費 | 108,000 | 71,645 | 0 | 0 | 0 | 36,355 | |
| | | | | | | | | 12. 委託料 | 4,970,000 | 4,273,830 | 0 | 0 | 0 | 696,170 | |
| | | | | | | | | 13. 使用料及び賃借料 | 4,990,460 | 4,990,406 | 0 | 0 | 0 | 54 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 102,400,000 | 39,867,973 | 0 | 0 | 0 | 62,532,027 | |
| | | | | | | | | 19. 扶助費 | 66,414,000 | 58,387,051 | 0 | 0 | 0 | 8,026,949 | |
| | | | | | | | | 27. 繰出金 | 1,253,869,000 | 1,095,982,862 | 0 | 0 | 0 | 157,886,138 | |
| | | 02. 在宅老人福祉費 | 157,324,000 | 10,441,000 | 0 | △36,226 | 167,728,774 | | | 154,596,993 | 0 | 0 | 0 | 13,131,781 | |
| | | | | | | | | 07. 報償費 | 7,110,000 | 5,635,000 | 0 | 0 | 0 | 1,475,000 | |
| | | | | | | | | 08. 旅費 | 111,000 | 78,060 | 0 | 0 | 0 | 32,940 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 10. 需用費 | 631,774 | 444,247 | 0 | 0 | 0 | 187,527 | |
| | | | | | | | | 11. 役務費 | 2,557,000 | 2,445,861 | 0 | 0 | 0 | 111,139 | |
| | | | | | | | | 12. 委託料 | 102,184,000 | 98,808,624 | 0 | 0 | 0 | 3,375,376 | |
| | | | | | | | | 13. 使用料及び賃借料 | 11,000 | 10,640 | 0 | 0 | 0 | 360 | |
| | | | | | | | | 17. 備品購入費 | 14,573,000 | 12,134,320 | 0 | 0 | 0 | 2,438,680 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 22,259,000 | 18,578,641 | 0 | 0 | 0 | 3,680,359 | |
| | | | | | | | | 19. 扶助費 | 17,500,000 | 15,732,000 | 0 | 0 | 0 | 1,768,000 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 705,000 | 705,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 26. 公課費 | 87,000 | 24,600 | 0 | 0 | 0 | 62,400 | |
| | | 03. 生涯現役促進費 | 42,068,000 | 1,144,000 | 0 | 0 | 43,212,000 | | | 41,068,039 | 0 | 0 | 0 | 2,143,961 | |
| | | | | | | | | 01. 報酬 | 2,749,000 | 2,533,895 | 0 | 0 | 0 | 215,105 | |
| | | | | | | | | 03. 職員手当等 | 364,000 | 308,990 | 0 | 0 | 0 | 55,010 | |
| | | | | | | | | 04. 共済費 | 368,000 | 323,432 | 0 | 0 | 0 | 44,568 | |
| | | | | | | | | 07. 報償費 | 126,383 | 65,000 | 0 | 0 | 0 | 61,383 | |
| | | | | | | | | 08. 旅費 | 188,000 | 102,960 | 0 | 0 | 0 | 85,040 | |
| | | | | | | | | 10. 需用費 | 241,617 | 241,617 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 11. 役務費 | 152,890 | 119,565 | 0 | 0 | 0 | 33,325 | |
| | | | | | | | | 12. 委託料 | 18,685,080 | 17,663,000 | 0 | 0 | 0 | 1,022,080 | |
| | | | | | | | | 13. 使用料及び賃借料 | 83,030 | 82,330 | 0 | 0 | 0 | 700 | |
| | | | | | | | | 17. 備品購入費 | 1,000,000 | 635,250 | 0 | 0 | 0 | 364,750 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 19,254,000 | 18,992,000 | 0 | 0 | 0 | 262,000 | |
| | | 04. 後期高齢者医療費 | 1,425,197,000 | 0 | 0 | 0 | 1,425,197,000 | | | 1,372,796,174 | 0 | 0 | 0 | 52,400,826 | |
| | | | | | | | | 01. 報酬 | 1,005,000 | 116,250 | 0 | 0 | 0 | 888,750 | |
| | | | | | | | | 08. 旅費 | 77,000 | 9,520 | 0 | 0 | 0 | 67,480 | |
| | | | | | | | | 10. 需用費 | 462,000 | 307,723 | 0 | 0 | 0 | 154,277 | |
| | | | | | | | | 11. 役務費 | 2,988,000 | 2,517,836 | 0 | 0 | 0 | 470,164 | |
| | | | | | | | | 12. 委託料 | 45,876,000 | 42,715,378 | 0 | 0 | 0 | 3,160,622 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 18. 負担金補助及び交付金 | 1,021,506,000 | 986,881,676 | 0 | 0 | 0 | 34,624,324 | |
| | | | | | | | | 27. 繰出金 | 353,283,000 | 340,247,791 | 0 | 0 | 0 | 13,035,209 | |
| | 03. 児童福祉費 | | 6,319,219,000 | 229,151,000 | 317,017 | 0 | 6,548,687,017 | | | 5,791,660,036 | 0 | 29,526,000 | 0 | 727,500,981 | |
| | | 01. 児童福祉総務費 | 3,110,418,000 | 251,005,000 | 0 | 0 | 3,361,423,000 | | | 2,866,258,281 | 0 | 29,526,000 | 0 | 465,638,719 | |
| | | | | | | | | 01. 報酬 | 87,159,000 | 78,135,576 | 0 | 0 | 0 | 9,023,424 | |
| | | | | | | | | 02. 給料 | 88,211,000 | 85,981,157 | 0 | 0 | 0 | 2,229,843 | |
| | | | | | | | | 03. 職員手当等 | 61,000,000 | 58,754,653 | 0 | 0 | 0 | 2,245,347 | |
| | | | | | | | | 04. 共済費 | 42,044,000 | 39,079,071 | 0 | 0 | 0 | 2,964,929 | |
| | | | | | | | | 07. 報償費 | 331,787,000 | 287,868,684 | 0 | 0 | 0 | 43,918,316 | |
| | | | | | | | | 08. 旅費 | 4,676,000 | 4,519,370 | 0 | 0 | 0 | 156,630 | |
| | | | | | | | | 10. 需用費 | 4,026,000 | 3,241,581 | 0 | 50,000 | 0 | 734,419 | |
| | | | | | | | | 11. 役務費 | 12,733,000 | 9,098,429 | 0 | 136,000 | 0 | 3,498,571 | |
| | | | | | | | | 12. 委託料 | 28,097,775 | 1,696,218 | 0 | 20,000,000 | 0 | 6,401,557 | |
| | | | | | | | | 13. 使用料及び賃借料 | 283,225 | 264,632 | 0 | 0 | 0 | 18,593 | |
| | | | | | | | | 14. 工事請負費 | 2,400,000 | 2,202,200 | 0 | 0 | 0 | 197,800 | |
| | | | | | | | | 17. 備品購入費 | 739,000 | 577,750 | 0 | 0 | 0 | 161,250 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 503,978,000 | 412,618,800 | 0 | 9,340,000 | 0 | 82,019,200 | |
| | | | | | | | | 19. 扶助費 | 2,192,469,000 | 1,880,694,560 | 0 | 0 | 0 | 311,774,440 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 1,811,000 | 1,519,000 | 0 | 0 | 0 | 292,000 | |
| | | | | | | | | 26. 公課費 | 9,000 | 6,600 | 0 | 0 | 0 | 2,400 | |
| | | 02. 保育所運営費 | 1,866,790,000 | △13,162,000 | 0 | 0 | 1,853,628,000 | | | 1,735,102,407 | 0 | 0 | 0 | 118,525,593 | |
| | | | | | | | | 10. 需用費 | 548,000 | 475,422 | 0 | 0 | 0 | 72,578 | |
| | | | | | | | | 11. 役務費 | 268,000 | 268,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 12. 委託料 | 1,646,532,000 | 1,592,321,359 | 0 | 0 | 0 | 54,210,641 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 206,280,000 | 142,037,626 | 0 | 0 | 0 | 64,242,374 | |
| | | 03. 保育所費 | 1,110,237,000 | 880,000 | 317,017 | 0 | 1,111,434,017 | | | 1,013,160,293 | 0 | 0 | 0 | 98,273,724 | |
| | | | | | | | | 01. 報酬 | 287,453,000 | 261,040,977 | 0 | 0 | 0 | 26,412,023 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 02. 給料 | 227,236,000 | 223,305,033 | 0 | 0 | 0 | 3,930,967 | |
| | | | | | | | | 03. 職員手当等 | 183,122,000 | 170,671,463 | 0 | 0 | 0 | 12,450,537 | |
| | | | | | | | | 04. 共済費 | 129,207,000 | 117,027,528 | 0 | 0 | 0 | 12,179,472 | |
| | | | | | | | | 07. 報償費 | 440,600 | 358,000 | 0 | 0 | 0 | 82,600 | |
| | | | | | | | | 08. 旅費 | 15,278,000 | 14,434,300 | 0 | 0 | 0 | 843,700 | |
| | | | | | | | | 10. 需用費 | 125,821,279 | 119,110,790 | 0 | 0 | 0 | 6,710,489 | |
| | | | | | | | | 11. 役務費 | 6,370,000 | 5,745,069 | 0 | 0 | 0 | 624,931 | |
| | | | | | | | | 12. 委託料 | 57,566,017 | 40,653,272 | 0 | 0 | 0 | 16,912,745 | |
| | | | | | | | | 13. 使用料及び賃借料 | 10,442,721 | 10,442,721 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 14. 工事請負費 | 61,230,000 | 44,484,000 | 0 | 0 | 0 | 16,746,000 | |
| | | | | | | | | 17. 備品購入費 | 6,167,000 | 4,862,000 | 0 | 0 | 0 | 1,305,000 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 976,000 | 900,740 | 0 | 0 | 0 | 75,260 | |
| | | | | | | | | 26. 公課費 | 124,400 | 124,400 | 0 | 0 | 0 | 0 | |
| | | 04. ひとり親福祉費 | 17,532,000 | 2,010,000 | 0 | 0 | 19,542,000 | | | 6,789,250 | 0 | 0 | 0 | 12,752,750 | |
| | | | | | | | | 08. 旅費 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | |
| | | | | | | | | 12. 委託料 | 5,524,000 | 3,476,000 | 0 | 0 | 0 | 2,048,000 | |
| | | | | | | | | 13. 使用料及び賃借料 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 6,971,000 | 1,304,000 | 0 | 0 | 0 | 5,667,000 | |
| | | | | | | | | 19. 扶助費 | 4,718,000 | 0 | 0 | 0 | 0 | 4,718,000 | |
| | | | | | | | | 20. 貸付金 | 300,000 | 0 | 0 | 0 | 0 | 300,000 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 2,010,000 | 2,009,250 | 0 | 0 | 0 | 750 | |
| | | 05. 児童発達支援センター費 | 214,242,000 | △11,582,000 | 0 | 0 | 202,660,000 | | | 170,349,805 | 0 | 0 | 0 | 32,310,195 | |
| | | | | | | | | 01. 報酬 | 40,568,000 | 28,076,942 | 0 | 0 | 0 | 12,491,058 | |
| | | | | | | | | 02. 給料 | 59,204,000 | 58,197,222 | 0 | 0 | 0 | 1,006,778 | |
| | | | | | | | | 03. 職員手当等 | 42,124,000 | 36,748,862 | 0 | 0 | 0 | 5,375,138 | |
| | | | | | | | | 04. 共済費 | 28,327,000 | 24,018,044 | 0 | 0 | 0 | 4,308,956 | |
| | | | | | | | | 07. 報償費 | 588,000 | 494,293 | 0 | 0 | 0 | 93,707 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 08. 旅費 | 3,224,000 | 2,126,200 | 0 | 0 | 0 | 1,097,800 | |
| | | | | | | | | 10. 需用費 | 6,340,000 | 5,236,723 | 0 | 0 | 0 | 1,103,277 | |
| | | | | | | | | 11. 役務費 | 911,000 | 728,290 | 0 | 0 | 0 | 182,710 | |
| | | | | | | | | 12. 委託料 | 2,189,000 | 1,948,770 | 0 | 0 | 0 | 240,230 | |
| | | | | | | | | 13. 使用料及び賃借料 | 266,000 | 251,209 | 0 | 0 | 0 | 14,791 | |
| | | | | | | | | 14. 工事請負費 | 17,350,000 | 11,070,400 | 0 | 0 | 0 | 6,279,600 | |
| | | | | | | | | 17. 備品購入費 | 1,298,000 | 1,252,350 | 0 | 0 | 0 | 45,650 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 271,000 | 200,500 | 0 | 0 | 0 | 70,500 | |
| | 04. 生活保護費 | | 672,906,000 | 95,682,000 | 0 | 0 | 768,588,000 | | | 724,026,654 | 0 | 0 | 0 | 44,561,346 | |
| | | 01. 生活保護総務費 | 59,491,000 | 2,112,000 | 0 | 0 | 61,603,000 | | | 60,472,148 | 0 | 0 | 0 | 1,130,852 | |
| | | | | | | | | 01. 報酬 | 5,472,000 | 5,459,800 | 0 | 0 | 0 | 12,200 | |
| | | | | | | | | 02. 給料 | 18,741,000 | 18,678,900 | 0 | 0 | 0 | 62,100 | |
| | | | | | | | | 03. 職員手当等 | 12,173,000 | 11,784,250 | 0 | 0 | 0 | 388,750 | |
| | | | | | | | | 04. 共済費 | 6,931,000 | 6,726,387 | 0 | 0 | 0 | 204,613 | |
| | | | | | | | | 08. 旅費 | 217,400 | 216,600 | 0 | 0 | 0 | 800 | |
| | | | | | | | | 10. 需用費 | 419,237 | 346,254 | 0 | 0 | 0 | 72,983 | |
| | | | | | | | | 11. 役務費 | 502,000 | 392,594 | 0 | 0 | 0 | 109,406 | |
| | | | | | | | | 12. 委託料 | 8,439,200 | 8,439,200 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13. 使用料及び賃借料 | 8,377,899 | 8,377,899 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 30,264 | 30,264 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 19. 扶助費 | 300,000 | 20,000 | 0 | 0 | 0 | 280,000 | |
| | | 02. 扶助費 | 613,415,000 | 93,570,000 | 0 | 0 | 706,985,000 | | | 663,554,506 | 0 | 0 | 0 | 43,430,494 | |
| | | | | | | | | 19. 扶助費 | 670,315,000 | 626,885,274 | 0 | 0 | 0 | 43,429,726 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 36,670,000 | 36,669,232 | 0 | 0 | 0 | 768 | |
| | 05. 災害救助費 | | 500,000 | 0 | 0 | 0 | 500,000 | | | 500,000 | 0 | 0 | 0 | 0 | |
| | | 01. 災害救助費 | 500,000 | 0 | 0 | 0 | 500,000 | | | 500,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 19. 扶助費 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04. 衛生費 | | | 3,552,734,000 | 63,147,000 | 0 | 0 | 3,615,881,000 | | | 3,184,684,971 | 0 | 22,831,160 | 0 | 408,364,869 | 都市計画税充当額　59,941,000 |
| | 01. 保健衛生費 | | 2,043,639,000 | 58,874,000 | 0 | 0 | 2,102,513,000 | | | 1,714,298,353 | 0 | 0 | 0 | 388,214,647 | |
| | | 01. 保健衛生総務費 | 519,613,000 | 34,102,000 | 0 | 0 | 553,715,000 | | | 523,989,412 | 0 | 0 | 0 | 29,725,588 | |
| | | | | | | | | 02. 給料 | 91,716,000 | 90,884,778 | 0 | 0 | 0 | 831,222 | |
| | | | | | | | | 03. 職員手当等 | 49,203,000 | 47,278,050 | 0 | 0 | 0 | 1,924,950 | |
| | | | | | | | | 04. 共済費 | 28,799,000 | 28,215,465 | 0 | 0 | 0 | 583,535 | |
| | | | | | | | | 07. 報償費 | 91,000 | 0 | 0 | 0 | 0 | 91,000 | |
| | | | | | | | | 10. 需用費 | 3,949,000 | 3,102,056 | 0 | 0 | 0 | 846,944 | |
| | | | | | | | | 11. 役務費 | 1,409,000 | 1,141,996 | 0 | 0 | 0 | 267,004 | |
| | | | | | | | | 12. 委託料 | 11,845,000 | 10,826,468 | 0 | 0 | 0 | 1,018,532 | |
| | | | | | | | | 13. 使用料及び賃借料 | 1,495,000 | 1,400,816 | 0 | 0 | 0 | 94,184 | |
| | | | | | | | | 14. 工事請負費 | 138,945,220 | 117,590,000 | 0 | 0 | 0 | 21,355,220 | |
| | | | | | | | | 17. 備品購入費 | 54,780 | 54,780 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 94,592,000 | 91,879,003 | 0 | 0 | 0 | 2,712,997 | |
| | | | | | | | | 27. 繰出金 | 131,616,000 | 131,616,000 | 0 | 0 | 0 | 0 | |
| | | 02. 予防費 | 913,262,000 | 19,551,000 | 0 | 0 | 932,813,000 | | | 655,837,291 | 0 | 0 | 0 | 276,975,709 | |
| | | | | | | | | 01. 報酬 | 13,904,000 | 13,206,935 | 0 | 0 | 0 | 697,065 | |
| | | | | | | | | 03. 職員手当等 | 2,723,000 | 2,526,444 | 0 | 0 | 0 | 196,556 | |
| | | | | | | | | 04. 共済費 | 3,080,000 | 2,492,912 | 0 | 0 | 0 | 587,088 | |
| | | | | | | | | 07. 報償費 | 8,090,000 | 6,927,816 | 0 | 0 | 0 | 1,162,184 | |
| | | | | | | | | 08. 旅費 | 824,000 | 637,560 | 0 | 0 | 0 | 186,440 | |
| | | | | | | | | 10. 需用費 | 9,681,000 | 7,322,187 | 0 | 0 | 0 | 2,358,813 | |
| | | | | | | | | 11. 役務費 | 5,785,000 | 5,255,773 | 0 | 0 | 0 | 529,227 | |
| | | | | | | | | 12. 委託料 | 766,327,000 | 528,771,154 | 0 | 0 | 0 | 237,555,846 | |
| | | | | | | | | 13. 使用料及び賃借料 | 1,572,000 | 1,540,000 | 0 | 0 | 0 | 32,000 | |
| | | | | | | | | 17. 備品購入費 | 121,000 | 109,780 | 0 | 0 | 0 | 11,220 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 111,829,000 | 78,170,830 | 0 | 0 | 0 | 33,658,170 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 22. 償還金利子及び割引料 | 8,863,000 | 8,862,100 | 0 | 0 | 0 | 900 | |
| | | | | | | | | 26. 公課費 | 14,000 | 13,800 | 0 | 0 | 0 | 200 | |
| | | 03. 市民健康づくり対策費 | 46,551,000 | 0 | 0 | 0 | 46,551,000 | | | 39,840,741 | 0 | 0 | 0 | 6,710,259 | |
| | | | | | | | | 07. 報償費 | 1,976,000 | 1,404,173 | 0 | 0 | 0 | 571,827 | |
| | | | | | | | | 10. 需用費 | 1,883,000 | 1,325,553 | 0 | 0 | 0 | 557,447 | |
| | | | | | | | | 11. 役務費 | 46,000 | 45,995 | 0 | 0 | 0 | 5 | |
| | | | | | | | | 12. 委託料 | 26,245,000 | 25,840,600 | 0 | 0 | 0 | 404,400 | |
| | | | | | | | | 13. 使用料及び賃借料 | 723,000 | 648,680 | 0 | 0 | 0 | 74,320 | |
| | | | | | | | | 14. 工事請負費 | 14,700,000 | 9,905,500 | 0 | 0 | 0 | 4,794,500 | |
| | | | | | | | | 17. 備品購入費 | 358,000 | 227,040 | 0 | 0 | 0 | 130,960 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 620,000 | 443,200 | 0 | 0 | 0 | 176,800 | |
| | | 04. 環境衛生費 | 543,258,000 | 5,221,000 | 0 | 0 | 548,479,000 | | | 474,311,953 | 0 | 0 | 0 | 74,167,047 | |
| | | | | | | | | 01. 報酬 | 7,373,000 | 7,178,125 | 0 | 0 | 0 | 194,875 | |
| | | | | | | | | 02. 給料 | 41,868,000 | 41,652,187 | 0 | 0 | 0 | 215,813 | |
| | | | | | | | | 03. 職員手当等 | 25,309,000 | 24,697,742 | 0 | 0 | 0 | 611,258 | |
| | | | | | | | | 04. 共済費 | 14,870,000 | 14,407,662 | 0 | 0 | 0 | 462,338 | |
| | | | | | | | | 07. 報償費 | 235,000 | 57,740 | 0 | 0 | 0 | 177,260 | |
| | | | | | | | | 08. 旅費 | 205,000 | 125,760 | 0 | 0 | 0 | 79,240 | |
| | | | | | | | | 10. 需用費 | 35,456,000 | 30,140,104 | 0 | 0 | 0 | 5,315,896 | |
| | | | | | | | | 11. 役務費 | 2,612,000 | 2,269,159 | 0 | 0 | 0 | 342,841 | |
| | | | | | | | | 12. 委託料 | 143,297,200 | 114,935,258 | 0 | 0 | 0 | 28,361,942 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,759,000 | 2,587,579 | 0 | 0 | 0 | 171,421 | |
| | | | | | | | | 14. 工事請負費 | 146,200,000 | 137,667,200 | 0 | 0 | 0 | 8,532,800 | |
| | | | | | | | | 17. 備品購入費 | 1,614,800 | 1,614,800 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 126,673,000 | 96,972,037 | 0 | 0 | 0 | 29,700,963 | |
| | | | | | | | | 26. 公課費 | 7,000 | 6,600 | 0 | 0 | 0 | 400 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 05. 墓地公園費 | 20,955,000 | 0 | 0 | 0 | 20,955,000 | | | 20,318,956 | 0 | 0 | 0 | 636,044 | |
| | | | | | | | | 10. 需用費 | 1,914,120 | 1,913,295 | 0 | 0 | 0 | 825 | |
| | | | | | | | | 11. 役務費 | 449,000 | 418,590 | 0 | 0 | 0 | 30,410 | |
| | | | | | | | | 12. 委託料 | 15,379,000 | 14,976,698 | 0 | 0 | 0 | 402,302 | |
| | | | | | | | | 13. 使用料及び賃借料 | 57,000 | 56,873 | 0 | 0 | 0 | 127 | |
| | | | | | | | | 14. 工事請負費 | 2,997,880 | 2,953,500 | 0 | 0 | 0 | 44,380 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 158,000 | 0 | 0 | 0 | 0 | 158,000 | |
| | 02. 清掃費 | | 1,509,095,000 | 4,273,000 | 0 | 0 | 1,513,368,000 | | | 1,470,386,618 | 0 | 22,831,160 | 0 | 20,150,222 | 都市計画税充当額　59,941,000 |
| | | 01. 塵芥処理費 | 1,434,882,000 | 4,273,000 | 0 | 0 | 1,439,155,000 | | | 1,404,231,212 | 0 | 22,831,160 | 0 | 12,092,628 | 都市計画税充当額　59,941,000 |
| | | | | | | | | 01. 報酬 | 26,492,000 | 25,821,776 | 0 | 0 | 0 | 670,224 | |
| | | | | | | | | 02. 給料 | 51,216,000 | 50,556,000 | 0 | 0 | 0 | 660,000 | |
| | | | | | | | | 03. 職員手当等 | 42,826,000 | 40,866,959 | 0 | 0 | 0 | 1,959,041 | |
| | | | | | | | | 04. 共済費 | 21,311,000 | 20,491,233 | 0 | 0 | 0 | 819,767 | |
| | | | | | | | | 08. 旅費 | 1,665,840 | 1,665,840 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 10. 需用費 | 24,221,078 | 24,057,564 | 0 | 0 | 0 | 163,514 | |
| | | | | | | | | 11. 役務費 | 1,927,000 | 1,487,779 | 0 | 149,960 | 0 | 289,261 | |
| | | | | | | | | 12. 委託料 | 137,310,000 | 137,227,200 | 0 | 0 | 0 | 82,800 | |
| | | | | | | | | 13. 使用料及び賃借料 | 85,000 | 61,614 | 0 | 0 | 0 | 23,386 | |
| | | | | | | | | 14. 工事請負費 | 7,061,180 | 5,495,160 | 0 | 0 | 0 | 1,566,020 | |
| | | | | | | | | 15. 原材料費 | 10,000 | 0 | 0 | 0 | 0 | 10,000 | |
| | | | | | | | | 17. 備品購入費 | 28,662,780 | 264,165 | 0 | 22,550,000 | 0 | 5,848,615 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 1,095,797,922 | 1,095,797,922 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 26. 公課費 | 569,200 | 438,000 | 0 | 131,200 | 0 | 0 | |
| | | 02. し尿処理費 | 74,213,000 | 0 | 0 | 0 | 74,213,000 | | | 66,155,406 | 0 | 0 | 0 | 8,057,594 | |
| | | | | | | | | 10. 需用費 | 50,165,000 | 44,021,176 | 0 | 0 | 0 | 6,143,824 | |
| | | | | | | | | 11. 役務費 | 29,000 | 28,080 | 0 | 0 | 0 | 920 | |
| | | | | | | | | 12. 委託料 | 24,019,000 | 22,106,150 | 0 | 0 | 0 | 1,912,850 | |
| 05. 農林水産業費 | | | 931,115,000 | 87,020,000 | 89,855,729 | 0 | 1,107,990,729 | | | 856,103,989 | 0 | 18,460,000 | 0 | 233,426,740 | |
| | 01. 農業費 | | 243,394,000 | 52,405,000 | 0 | 0 | 295,799,000 | | | 236,510,850 | 0 | 0 | 0 | 59,288,150 | |

（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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 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 | 節 金額 | | 継続費逓次繰越 | 繰越明許費 | 事故繰越 | | |
| | | 01. 農業委員会費 | 41,232,000 | 984,000 | 0 | 0 | 42,216,000 | | | 40,748,269 | 0 | 0 | 0 | 1,467,731 | |
| | | | | | | | | 01. 報酬 | 12,750,000 | 12,749,500 | 0 | 0 | 0 | 500 | |
| | | | | | | | | 02. 給料 | 14,740,000 | 14,676,775 | 0 | 0 | 0 | 63,225 | |
| | | | | | | | | 03. 職員手当等 | 7,401,000 | 6,787,392 | 0 | 0 | 0 | 613,608 | |
| | | | | | | | | 04. 共済費 | 4,728,000 | 4,604,963 | 0 | 0 | 0 | 123,037 | |
| | | | | | | | | 08. 旅費 | 266,000 | 139,800 | 0 | 0 | 0 | 126,200 | |
| | | | | | | | | 10. 需用費 | 285,000 | 151,611 | 0 | 0 | 0 | 133,389 | |
| | | | | | | | | 11. 役務費 | 659,000 | 653,400 | 0 | 0 | 0 | 5,600 | |
| | | | | | | | | 12. 委託料 | 200,000 | 0 | 0 | 0 | 0 | 200,000 | |
| | | | | | | | | 13. 使用料及び賃借料 | 679,000 | 476,828 | 0 | 0 | 0 | 202,172 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 508,000 | 508,000 | 0 | 0 | 0 | 0 | |
| | | 02. 農業総務費 | 101,877,000 | 4,706,000 | 0 | 0 | 106,583,000 | | | 101,233,037 | 0 | 0 | 0 | 5,349,963 | |
| | | | | | | | | 01. 報酬 | 1,203,000 | 357,500 | 0 | 0 | 0 | 845,500 | |
| | | | | | | | | 02. 給料 | 54,407,000 | 52,642,849 | 0 | 0 | 0 | 1,764,151 | |
| | | | | | | | | 03. 職員手当等 | 32,062,000 | 30,030,909 | 0 | 0 | 0 | 2,031,091 | |
| | | | | | | | | 04. 共済費 | 18,626,000 | 17,963,846 | 0 | 0 | 0 | 662,154 | |
| | | | | | | | | 08. 旅費 | 24,000 | 9,200 | 0 | 0 | 0 | 14,800 | |
| | | | | | | | | 10. 需用費 | 161,000 | 131,079 | 0 | 0 | 0 | 29,921 | |
| | | | | | | | | 13. 使用料及び賃借料 | 100,000 | 97,654 | 0 | 0 | 0 | 2,346 | |
| | | 03. 農業振興費 | 80,200,000 | 46,715,000 | 0 | 0 | 126,915,000 | | | 85,197,448 | 0 | 0 | 0 | 41,717,552 | |
| | | | | | | | | 01. 報酬 | 36,000 | 36,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 07. 報償費 | 100,000 | 61,692 | 0 | 0 | 0 | 38,308 | |
| | | | | | | | | 08. 旅費 | 31,000 | 0 | 0 | 0 | 0 | 31,000 | |
| | | | | | | | | 10. 需用費 | 4,545,759 | 3,533,076 | 0 | 0 | 0 | 1,012,683 | |
| | | | | | | | | 11. 役務費 | 227,241 | 214,921 | 0 | 0 | 0 | 12,320 | |
| | | | | | | | | 12. 委託料 | 6,897,000 | 6,196,170 | 0 | 0 | 0 | 700,830 | |
| | | | | | | | | 13. 使用料及び賃借料 | 804,000 | 538,229 | 0 | 0 | 0 | 265,771 | |
| | | | | | | | | 17. 備品購入費 | 572,000 | 429,470 | 0 | 0 | 0 | 142,530 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 113,625,000 | 74,111,090 | 0 | 0 | 0 | 39,513,910 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 22. 償還金利子及び割引料 | 39,000 | 39,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 26. 公課費 | 38,000 | 37,800 | 0 | 0 | 0 | 200 | |
| | | 04. 畜産業費 | 20,085,000 | 0 | 0 | 0 | 20,085,000 | | | 9,332,096 | 0 | 0 | 0 | 10,752,904 | |
| | | | | | | | | 08. 旅費 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | |
| | | | | | | | | 10. 需用費 | 158,000 | 157,500 | 0 | 0 | 0 | 500 | |
| | | | | | | | | 12. 委託料 | 178,000 | 16,280 | 0 | 0 | 0 | 161,720 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 19,740,000 | 9,158,316 | 0 | 0 | 0 | 10,581,684 | |
| | 02. 林業費 | | 402,104,000 | △268,000 | 2,400,000 | 0 | 404,236,000 | | | 290,564,082 | 0 | 0 | 0 | 113,671,918 | |
| | | 01. 林業総務費 | 203,395,000 | △268,000 | 0 | 0 | 203,127,000 | | | 162,421,112 | 0 | 0 | 0 | 40,705,888 | |
| | | | | | | | | 01. 報酬 | 5,411,000 | 5,138,710 | 0 | 0 | 0 | 272,290 | |
| | | | | | | | | 02. 給料 | 28,708,218 | 28,708,218 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 03. 職員手当等 | 19,536,782 | 19,221,225 | 0 | 0 | 0 | 315,557 | |
| | | | | | | | | 04. 共済費 | 10,395,000 | 10,088,276 | 0 | 0 | 0 | 306,724 | |
| | | | | | | | | 07. 報償費 | 28,591,901 | 26,795,000 | 0 | 0 | 0 | 1,796,901 | |
| | | | | | | | | 08. 旅費 | 454,000 | 432,950 | 0 | 0 | 0 | 21,050 | |
| | | | | | | | | 10. 需用費 | 4,441,171 | 3,796,898 | 0 | 0 | 0 | 644,273 | |
| | | | | | | | | 11. 役務費 | 1,957,928 | 1,957,928 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 12. 委託料 | 53,076,000 | 40,473,803 | 0 | 0 | 0 | 12,602,197 | |
| | | | | | | | | 13. 使用料及び賃借料 | 594,000 | 566,070 | 0 | 0 | 0 | 27,930 | |
| | | | | | | | | 14. 工事請負費 | 1,820,000 | 1,211,100 | 0 | 0 | 0 | 608,900 | |
| | | | | | | | | 17. 備品購入費 | 55,000 | 55,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 47,766,000 | 23,963,693 | 0 | 0 | 0 | 23,802,307 | |
| | | | | | | | | 24. 積立金 | 320,000 | 12,241 | 0 | 0 | 0 | 307,759 | |
| | | 02. 林道費 | 169,709,000 | 0 | 2,400,000 | 0 | 172,109,000 | | | 101,964,070 | 0 | 0 | 0 | 70,144,930 | |
| | | | | | | | | 10. 需用費 | 232,000 | 60,605 | 0 | 0 | 0 | 171,395 | |
| | | | | | | | | 11. 役務費 | 118,000 | 117,110 | 0 | 0 | 0 | 890 | |
| | | | | | | | | 12. 委託料 | 22,400,000 | 19,944,430 | 0 | 0 | 0 | 2,455,570 | |
| | | | | | | | | 13. 使用料及び賃借料 | 362,000 | 361,900 | 0 | 0 | 0 | 100 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 14. 工事請負費 | 148,900,000 | 81,472,600 | 0 | 0 | 0 | 67,427,400 | |
| | | | | | | | | 15. 原材料費 | 97,000 | 7,425 | 0 | 0 | 0 | 89,575 | |
| | | 03. 治山費 | 29,000,000 | 0 | 0 | 0 | 29,000,000 | | | 26,178,900 | 0 | 0 | 0 | 2,821,100 | |
| | | | | | | | | 12. 委託料 | 12,032,500 | 9,211,400 | 0 | 0 | 0 | 2,821,100 | |
| | | | | | | | | 14. 工事請負費 | 16,967,500 | 16,967,500 | 0 | 0 | 0 | 0 | |
| | 03. 農地費 | | 281,496,000 | 34,883,000 | 87,455,729 | 0 | 403,834,729 | | | 325,806,071 | 0 | 18,460,000 | 0 | 59,568,658 | |
| | | 01. 農地費 | 281,496,000 | 34,883,000 | 87,455,729 | 0 | 403,834,729 | | | 325,806,071 | 0 | 18,460,000 | 0 | 59,568,658 | |
| | | | | | | | | 02. 給料 | 17,072,000 | 17,070,300 | 0 | 0 | 0 | 1,700 | |
| | | | | | | | | 03. 職員手当等 | 9,823,000 | 9,076,083 | 0 | 0 | 0 | 746,917 | |
| | | | | | | | | 04. 共済費 | 5,524,000 | 5,370,400 | 0 | 0 | 0 | 153,600 | |
| | | | | | | | | 07. 報償費 | 1,853,000 | 1,812,000 | 0 | 0 | 0 | 41,000 | |
| | | | | | | | | 08. 旅費 | 75,800 | 75,400 | 0 | 0 | 0 | 400 | |
| | | | | | | | | 10. 需用費 | 3,687,200 | 2,481,338 | 0 | 0 | 0 | 1,205,862 | |
| | | | | | | | | 11. 役務費 | 360,000 | 253,140 | 0 | 0 | 0 | 106,860 | |
| | | | | | | | | 12. 委託料 | 39,988,729 | 27,118,800 | 0 | 9,600,000 | 0 | 3,269,929 | |
| | | | | | | | | 13. 使用料及び賃借料 | 325,000 | 324,718 | 0 | 0 | 0 | 282 | |
| | | | | | | | | 14. 工事請負費 | 125,914,000 | 78,947,900 | 0 | 8,860,000 | 0 | 38,106,100 | |
| | | | | | | | | 15. 原材料費 | 300,000 | 12,375 | 0 | 0 | 0 | 287,625 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 198,869,000 | 183,220,987 | 0 | 0 | 0 | 15,648,013 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 43,000 | 42,630 | 0 | 0 | 0 | 370 | |
| | 04. 水産業費 | | 4,121,000 | 0 | 0 | 0 | 4,121,000 | | | 3,222,986 | 0 | 0 | 0 | 898,014 | |
| | | 01. 水産業振興費 | 4,121,000 | 0 | 0 | 0 | 4,121,000 | | | 3,222,986 | 0 | 0 | 0 | 898,014 | |
| | | | | | | | | 07. 報償費 | 9,000 | 0 | 0 | 0 | 0 | 9,000 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 3,402,000 | 3,194,677 | 0 | 0 | 0 | 207,323 | |
| | | | | | | | | 24. 積立金 | 710,000 | 28,309 | 0 | 0 | 0 | 681,691 | |
| 06. 商工費 | | | 1,058,181,000 | 72,192,000 | 8,010,000 | 0 | 1,138,383,000 | | | 1,017,102,342 | 0 | 11,728,000 | 0 | 109,552,658 | |
| | 01. 商工費 | | 1,058,181,000 | 72,192,000 | 8,010,000 | 0 | 1,138,383,000 | | | 1,017,102,342 | 0 | 11,728,000 | 0 | 109,552,658 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 01. 商工総務費 | 294,714,000 | 8,197,000 | 500,000 | 0 | 303,411,000 | | | 279,765,481 | 0 | 0 | 0 | 23,645,519 | |
| | | | | | | | | 01. 報酬 | 4,655,000 | 2,787,435 | 0 | 0 | 0 | 1,867,565 | |
| | | | | | | | | 02. 給料 | 97,054,000 | 96,160,894 | 0 | 0 | 0 | 893,106 | |
| | | | | | | | | 03. 職員手当等 | 60,358,000 | 58,983,638 | 0 | 0 | 0 | 1,374,362 | |
| | | | | | | | | 04. 共済費 | 32,976,000 | 31,298,257 | 0 | 0 | 0 | 1,677,743 | |
| | | | | | | | | 07. 報償費 | 370,000 | 0 | 0 | 0 | 0 | 370,000 | |
| | | | | | | | | 08. 旅費 | 344,000 | 84,830 | 0 | 0 | 0 | 259,170 | |
| | | | | | | | | 10. 需用費 | 3,745,252 | 1,287,738 | 0 | 0 | 0 | 2,457,514 | |
| | | | | | | | | 11. 役務費 | 252,022 | 252,022 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 12. 委託料 | 59,782,000 | 55,412,727 | 0 | 0 | 0 | 4,369,273 | |
| | | | | | | | | 13. 使用料及び賃借料 | 1,588,000 | 1,570,698 | 0 | 0 | 0 | 17,302 | |
| | | | | | | | | 14. 工事請負費 | 15,150,000 | 10,225,600 | 0 | 0 | 0 | 4,924,400 | |
| | | | | | | | | 17. 備品購入費 | 462,726 | 462,726 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 19,979,000 | 15,995,520 | 0 | 0 | 0 | 3,983,480 | |
| | | | | | | | | 27. 繰出金 | 6,695,000 | 5,243,396 | 0 | 0 | 0 | 1,451,604 | |
| | | 02. 工業振興費 | 337,725,000 | 35,000,000 | 0 | 0 | 372,725,000 | | | 323,137,581 | 0 | 0 | 0 | 49,587,419 | |
| | | | | | | | | 07. 報償費 | 750,000 | 439,354 | 0 | 0 | 0 | 310,646 | |
| | | | | | | | | 08. 旅費 | 517,000 | 292,020 | 0 | 0 | 0 | 224,980 | |
| | | | | | | | | 10. 需用費 | 1,271,000 | 964,304 | 0 | 0 | 0 | 306,696 | |
| | | | | | | | | 11. 役務費 | 290,000 | 197,090 | 0 | 0 | 0 | 92,910 | |
| | | | | | | | | 12. 委託料 | 18,415,224 | 18,415,224 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13. 使用料及び賃借料 | 195,000 | 123,908 | 0 | 0 | 0 | 71,092 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 351,137,776 | 302,699,748 | 0 | 0 | 0 | 48,438,028 | |
| | | | | | | | | 24. 積立金 | 149,000 | 5,933 | 0 | 0 | 0 | 143,067 | |
| | | 03. 商業振興費 | 59,231,000 | 7,917,000 | 0 | 0 | 67,148,000 | | | 54,396,544 | 0 | 0 | 0 | 12,751,456 | |
| | | | | | | | | 01. 報酬 | 9,177,000 | 8,397,140 | 0 | 0 | 0 | 779,860 | |
| | | | | | | | | 03. 職員手当等 | 1,888,000 | 1,690,960 | 0 | 0 | 0 | 197,040 | |
| | | | | | | | | 04. 共済費 | 1,969,000 | 1,696,405 | 0 | 0 | 0 | 272,595 | |
| | | | | | | | | 07. 報償費 | 900,000 | 407,000 | 0 | 0 | 0 | 493,000 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 08. 旅費 | 727,000 | 617,820 | 0 | 0 | 0 | 109,180 | |
| | | | | | | | | 10. 需用費 | 876,780 | 538,146 | 0 | 0 | 0 | 338,634 | |
| | | | | | | | | 11. 役務費 | 93,000 | 92,489 | 0 | 0 | 0 | 511 | |
| | | | | | | | | 12. 委託料 | 2,992,000 | 2,272,244 | 0 | 0 | 0 | 719,756 | |
| | | | | | | | | 13. 使用料及び賃借料 | 3,421,000 | 1,981,816 | 0 | 0 | 0 | 1,439,184 | |
| | | | | | | | | 17. 備品購入費 | 297,220 | 297,220 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 44,807,000 | 36,405,304 | 0 | 0 | 0 | 8,401,696 | |
| | | 04. 観光費 | 366,511,000 | 21,078,000 | 7,510,000 | 0 | 395,099,000 | | | 359,802,736 | 0 | 11,728,000 | 0 | 23,568,264 | |
| | | | | | | | | 01. 報酬 | 5,082,000 | 4,804,842 | 0 | 0 | 0 | 277,158 | |
| | | | | | | | | 03. 職員手当等 | 1,081,000 | 1,023,191 | 0 | 0 | 0 | 57,809 | |
| | | | | | | | | 04. 共済費 | 1,097,000 | 929,234 | 0 | 0 | 0 | 167,766 | |
| | | | | | | | | 07. 報償費 | 1,812,000 | 723,624 | 0 | 0 | 0 | 1,088,376 | |
| | | | | | | | | 08. 旅費 | 2,350,000 | 477,726 | 0 | 0 | 0 | 1,872,274 | |
| | | | | | | | | 10. 需用費 | 31,856,800 | 29,590,181 | 0 | 0 | 0 | 2,266,619 | |
| | | | | | | | | 11. 役務費 | 2,849,000 | 2,511,282 | 0 | 0 | 0 | 337,718 | |
| | | | | | | | | 12. 委託料 | 185,022,850 | 157,852,841 | 0 | 11,728,000 | 0 | 15,442,009 | |
| | | | | | | | | 13. 使用料及び賃借料 | 13,058,000 | 12,494,254 | 0 | 0 | 0 | 563,746 | |
| | | | | | | | | 14. 工事請負費 | 22,647,400 | 21,793,200 | 0 | 0 | 0 | 854,200 | |
| | | | | | | | | 15. 原材料費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| | | | | | | | | 17. 備品購入費 | 3,768,950 | 3,657,830 | 0 | 0 | 0 | 111,120 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 124,417,000 | 123,937,931 | 0 | 0 | 0 | 479,069 | |
| | | | | | | | | 26. 公課費 | 7,000 | 6,600 | 0 | 0 | 0 | 400 | |
| 07. 土木費 | | | 5,777,122,000 | 989,232,000 | 666,441,030 | 0 | 7,432,795,030 | | | 5,348,848,860 | 0 | 1,145,594,690 | 0 | 938,351,480 | 都市計画税充当額　504,490,512 |
| | 01. 土木管理費 | | 331,980,000 | △368,000 | 0 | 0 | 331,612,000 | | | 322,031,346 | 0 | 0 | 0 | 9,580,654 | |
| | | 01. 土木総務費 | 331,980,000 | △368,000 | 0 | 0 | 331,612,000 | | | 322,031,346 | 0 | 0 | 0 | 9,580,654 | |
| | | | | | | | | 01. 報酬 | 5,629,000 | 5,618,584 | 0 | 0 | 0 | 10,416 | |
| | | | | | | | | 02. 給料 | 128,802,000 | 128,221,276 | 0 | 0 | 0 | 580,724 | |
| | | | | | | | | 03. 職員手当等 | 77,845,000 | 76,689,559 | 0 | 0 | 0 | 1,155,441 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 04. 共済費 | 41,864,000 | 41,001,564 | 0 | 0 | 0 | 862,436 | |
| | | | | | | | | 07. 報償費 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 08. 旅費 | 569,000 | 494,980 | 0 | 0 | 0 | 74,020 | |
| | | | | | | | | 10. 需用費 | 2,589,000 | 1,862,680 | 0 | 0 | 0 | 726,320 | |
| | | | | | | | | 11. 役務費 | 2,079,000 | 1,704,173 | 0 | 0 | 0 | 374,827 | |
| | | | | | | | | 12. 委託料 | 29,636,000 | 25,967,202 | 0 | 0 | 0 | 3,668,798 | |
| | | | | | | | | 13. 使用料及び賃借料 | 283,000 | 251,922 | 0 | 0 | 0 | 31,078 | |
| | | | | | | | | 14. 工事請負費 | 8,700,000 | 8,118,000 | 0 | 0 | 0 | 582,000 | |
| | | | | | | | | 16. 公有財産購入費 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 32,541,700 | 32,027,506 | 0 | 0 | 0 | 514,194 | |
| | | | | | | | | 21. 補償補填及び賠償金 | 47,300 | 47,300 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 26. 公課費 | 7,000 | 6,600 | 0 | 0 | 0 | 400 | |
| | 02. 道路橋りょう費 | | 2,073,371,000 | 425,724,000 | 551,004,100 | 0 | 3,050,099,100 | | | 1,999,848,111 | 0 | 830,352,869 | 0 | 219,898,120 | |
| | | 01. 道路橋りょう総務費 | 16,637,000 | 1,200,000 | 0 | 0 | 17,837,000 | | | 14,457,519 | 0 | 0 | 0 | 3,379,481 | |
| | | | | | | | | 01. 報酬 | 7,144,000 | 5,842,200 | 0 | 0 | 0 | 1,301,800 | |
| | | | | | | | | 03. 職員手当等 | 968,000 | 748,969 | 0 | 0 | 0 | 219,031 | |
| | | | | | | | | 04. 共済費 | 1,562,000 | 892,410 | 0 | 0 | 0 | 669,590 | |
| | | | | | | | | 08. 旅費 | 628,000 | 457,480 | 0 | 0 | 0 | 170,520 | |
| | | | | | | | | 10. 需用費 | 2,055,000 | 1,941,245 | 0 | 0 | 0 | 113,755 | |
| | | | | | | | | 11. 役務費 | 1,340,000 | 588,801 | 0 | 0 | 0 | 751,199 | |
| | | | | | | | | 12. 委託料 | 462,000 | 462,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,193,000 | 2,079,046 | 0 | 0 | 0 | 113,954 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 1,460,000 | 1,429,968 | 0 | 0 | 0 | 30,032 | |
| | | | | | | | | 26. 公課費 | 25,000 | 15,400 | 0 | 0 | 0 | 9,600 | |
| | | 02. 道路維持費 | 1,053,606,000 | 355,200,000 | 145,659,500 | 0 | 1,554,465,500 | | | 1,145,488,607 | 0 | 269,655,500 | 0 | 139,321,393 | |
| | | | | | | | | 10. 需用費 | 112,347,600 | 90,832,407 | 0 | 12,653,800 | 0 | 8,861,393 | |
| | | | | | | | | 11. 役務費 | 4,615,000 | 4,370,820 | 0 | 0 | 0 | 244,180 | |
| | | | | | | | | 12. 委託料 | 383,261,000 | 342,570,617 | 0 | 13,905,000 | 0 | 26,785,383 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 14. 工事請負費 | 1,048,575,300 | 702,580,300 | 0 | 243,096,700 | 0 | 102,898,300 | |
| | | | | | | | | 15. 原材料費 | 3,701,000 | 3,249,895 | 0 | 0 | 0 | 451,105 | |
| | | | | | | | | 17. 備品購入費 | 94,600 | 94,600 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 1,871,000 | 1,789,968 | 0 | 0 | 0 | 81,032 | |
| | | 03. 道路新設改良費 | 196,128,000 | 69,324,000 | 90,300,000 | 0 | 355,752,000 | | | 214,306,385 | 0 | 99,143,169 | 0 | 42,302,446 | |
| | | | | | | | | 12. 委託料 | 52,006,000 | 30,410,244 | 0 | 18,554,169 | 0 | 3,041,587 | |
| | | | | | | | | 14. 工事請負費 | 226,800,000 | 138,801,000 | 0 | 69,970,000 | 0 | 18,029,000 | |
| | | | | | | | | 16. 公有財産購入費 | 32,916,000 | 16,508,955 | 0 | 709,000 | 0 | 15,698,045 | |
| | | | | | | | | 21. 補償補填及び賠償金 | 44,030,000 | 28,586,186 | 0 | 9,910,000 | 0 | 5,533,814 | |
| | | 04. 橋りょう維持費 | 807,000,000 | 0 | 315,044,600 | 0 | 1,122,044,600 | | | 625,595,600 | 0 | 461,554,200 | 0 | 34,894,800 | |
| | | | | | | | | 12. 委託料 | 225,623,700 | 116,338,200 | 0 | 109,263,500 | 0 | 22,000 | |
| | | | | | | | | 14. 工事請負費 | 896,420,900 | 509,257,400 | 0 | 352,290,700 | 0 | 34,872,800 | |
| | 03. 河川費 | | 124,816,000 | 79,093,000 | 59,190,000 | 0 | 263,099,000 | | | 123,683,642 | 0 | 114,192,421 | 0 | 25,222,937 | |
| | | 01. 河川総務費 | 3,165,000 | 0 | 0 | 0 | 3,165,000 | | | 2,999,352 | 0 | 0 | 0 | 165,648 | |
| | | | | | | | | 10. 需用費 | 40,000 | 24,933 | 0 | 0 | 0 | 15,067 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,925,000 | 2,924,669 | 0 | 0 | 0 | 331 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 200,000 | 49,750 | 0 | 0 | 0 | 150,250 | |
| | | 02. 河川維持費 | 75,151,000 | 53,055,000 | 0 | 0 | 128,206,000 | | | 57,290,441 | 0 | 65,128,800 | 0 | 5,786,759 | |
| | | | | | | | | 10. 需用費 | 1,726,000 | 494,099 | 0 | 1,023,000 | 0 | 208,901 | |
| | | | | | | | | 11. 役務費 | 10,000 | 8,006 | 0 | 0 | 0 | 1,994 | |
| | | | | | | | | 12. 委託料 | 125,809,000 | 56,389,300 | 0 | 64,105,800 | 0 | 5,313,900 | |
| | | | | | | | | 13. 使用料及び賃借料 | 561,000 | 399,036 | 0 | 0 | 0 | 161,964 | |
| | | | | | | | | 15. 原材料費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | 03. 河川新設改良費 | 46,500,000 | 26,038,000 | 59,190,000 | 0 | 131,728,000 | | | 63,393,849 | 0 | 49,063,621 | 0 | 19,270,530 | |
| | | | | | | | | 12. 委託料 | 30,538,000 | 16,878,279 | 0 | 8,563,621 | 0 | 5,096,100 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 14. 工事請負費 | 84,190,000 | 38,089,000 | 0 | 35,000,000 | 0 | 11,101,000 | |
| | | | | | | | | 16. 公有財産購入費 | 10,250,000 | 3,934,320 | 0 | 3,500,000 | 0 | 2,815,680 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 4,750,000 | 4,492,250 | 0 | 0 | 0 | 257,750 | |
| | | | | | | | | 21. 補償補填及び賠償金 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 | |
| | 04. 都市計画費 | | 3,071,317,000 | 482,909,000 | 56,246,930 | 0 | 3,610,472,930 | | | 2,745,394,294 | 0 | 201,049,400 | 0 | 664,029,236 | 都市計画税充当額　504,490,512 |
| | | 01. 都市計画総務費 | 385,618,000 | △5,450,000 | 12,077,500 | 0 | 392,245,500 | | | 332,794,277 | 0 | 5,758,500 | 0 | 53,692,723 | |
| | | | | | | | | 01. 報酬 | 833,000 | 156,000 | 0 | 0 | 0 | 677,000 | |
| | | | | | | | | 02. 給料 | 98,105,000 | 97,727,848 | 0 | 0 | 0 | 377,152 | |
| | | | | | | | | 03. 職員手当等 | 61,007,000 | 60,258,365 | 0 | 0 | 0 | 748,635 | |
| | | | | | | | | 04. 共済費 | 32,362,000 | 31,766,661 | 0 | 0 | 0 | 595,339 | |
| | | | | | | | | 07. 報償費 | 2,787,000 | 2,177,000 | 0 | 0 | 0 | 610,000 | |
| | | | | | | | | 08. 旅費 | 374,000 | 285,300 | 0 | 0 | 0 | 88,700 | |
| | | | | | | | | 10. 需用費 | 4,274,000 | 3,838,771 | 0 | 0 | 0 | 435,229 | |
| | | | | | | | | 11. 役務費 | 243,000 | 178,826 | 0 | 0 | 0 | 64,174 | |
| | | | | | | | | 12. 委託料 | 76,496,000 | 57,785,500 | 0 | 5,758,500 | 0 | 12,952,000 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,486,000 | 1,982,286 | 0 | 0 | 0 | 503,714 | |
| | | | | | | | | 14. 工事請負費 | 65,683,500 | 52,207,100 | 0 | 0 | 0 | 13,476,400 | |
| | | | | | | | | 17. 備品購入費 | 2,400,000 | 2,398,220 | 0 | 0 | 0 | 1,780 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 45,170,000 | 22,007,600 | 0 | 0 | 0 | 23,162,400 | |
| | | | | | | | | 26. 公課費 | 25,000 | 24,800 | 0 | 0 | 0 | 200 | |
| | | 02. 街路事業費 | 69,700,000 | 0 | 0 | 0 | 69,700,000 | | | 65,068,344 | 0 | 0 | 0 | 4,631,656 | |
| | | | | | | | | 10. 需用費 | 700,000 | 99,000 | 0 | 0 | 0 | 601,000 | |
| | | | | | | | | 12. 委託料 | 69,000,000 | 64,969,344 | 0 | 0 | 0 | 4,030,656 | |
| | | 03. 公園管理費 | 103,724,000 | 1,900,000 | 0 | 0 | 105,624,000 | | | 95,503,341 | 0 | 0 | 0 | 10,120,659 | |
| | | | | | | | | 07. 報償費 | 107,400 | 107,400 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 08. 旅費 | 122,000 | 0 | 0 | 0 | 0 | 122,000 | |
| | | | | | | | | 10. 需用費 | 16,744,000 | 15,793,989 | 0 | 0 | 0 | 950,011 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 11. 役務費 | 1,199,000 | 729,274 | 0 | 0 | 0 | 469,726 | |
| | | | | | | | | 12. 委託料 | 58,248,600 | 54,978,711 | 0 | 0 | 0 | 3,269,889 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,771,000 | 1,086,979 | 0 | 0 | 0 | 1,684,021 | |
| | | | | | | | | 14. 工事請負費 | 26,270,000 | 22,679,800 | 0 | 0 | 0 | 3,590,200 | |
| | | | | | | | | 15. 原材料費 | 10,000 | 1,878 | 0 | 0 | 0 | 8,122 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 152,000 | 125,310 | 0 | 0 | 0 | 26,690 | |
| | | 04. 土地区画整理費 | 117,929,000 | 0 | 44,169,430 | 0 | 162,098,430 | | | 62,066,073 | 0 | 0 | 0 | 100,032,357 | 都市計画税充当額　59,278,400 |
| | | | | | | | | 08. 旅費 | 53,000 | 10,480 | 0 | 0 | 0 | 42,520 | |
| | | | | | | | | 10. 需用費 | 265,000 | 252,599 | 0 | 0 | 0 | 12,401 | |
| | | | | | | | | 12. 委託料 | 24,589,030 | 1,980,000 | 0 | 0 | 0 | 22,609,030 | |
| | | | | | | | | 13. 使用料及び賃借料 | 450,000 | 441,214 | 0 | 0 | 0 | 8,786 | |
| | | | | | | | | 14. 工事請負費 | 114,580,400 | 53,549,400 | 0 | 0 | 0 | 61,031,000 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 22,161,000 | 5,832,380 | 0 | 0 | 0 | 16,328,620 | |
| | | 05. 水道費 | 585,208,000 | 439,760,000 | 0 | 0 | 1,024,968,000 | | | 761,931,223 | 0 | 195,290,900 | 0 | 67,745,877 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 967,468,000 | 707,531,223 | 0 | 195,290,900 | 0 | 64,645,877 | |
| | | | | | | | | 23. 投資及び出資金 | 57,500,000 | 54,400,000 | 0 | 0 | 0 | 3,100,000 | |
| | | 06. 下水道費 | 1,809,138,000 | 46,699,000 | 0 | 0 | 1,855,837,000 | | | 1,428,031,036 | 0 | 0 | 0 | 427,805,964 | 都市計画税充当額　445,212,112 |
| | | | | | | | | 18. 負担金補助及び交付金 | 1,717,358,000 | 1,289,552,036 | 0 | 0 | 0 | 427,805,964 | |
| | | | | | | | | 23. 投資及び出資金 | 138,479,000 | 138,479,000 | 0 | 0 | 0 | 0 | |
| | 05. 住宅費 | | 175,638,000 | 1,874,000 | 0 | 0 | 177,512,000 | | | 157,891,467 | 0 | 0 | 0 | 19,620,533 | |
| | | 01. 住宅管理費 | 175,638,000 | 1,874,000 | 0 | 0 | 177,512,000 | | | 157,891,467 | 0 | 0 | 0 | 19,620,533 | |
| | | | | | | | | 02. 給料 | 9,820,000 | 9,742,500 | 0 | 0 | 0 | 77,500 | |
| | | | | | | | | 03. 職員手当等 | 6,178,000 | 5,088,395 | 0 | 0 | 0 | 1,089,605 | |
| | | | | | | | | 04. 共済費 | 3,302,000 | 3,212,182 | 0 | 0 | 0 | 89,818 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 07. 報償費 | 550,000 | 5,500 | 0 | 0 | 0 | 544,500 | |
| | | | | | | | | 08. 旅費 | 30,000 | 17,940 | 0 | 0 | 0 | 12,060 | |
| | | | | | | | | 10. 需用費 | 25,349,000 | 23,200,420 | 0 | 0 | 0 | 2,148,580 | |
| | | | | | | | | 11. 役務費 | 2,087,000 | 1,967,023 | 0 | 0 | 0 | 119,977 | |
| | | | | | | | | 12. 委託料 | 16,144,000 | 14,053,627 | 0 | 0 | 0 | 2,090,373 | |
| | | | | | | | | 13. 使用料及び賃借料 | 962,000 | 944,280 | 0 | 0 | 0 | 17,720 | |
| | | | | | | | | 14. 工事請負費 | 112,750,000 | 99,623,700 | 0 | 0 | 0 | 13,126,300 | |
| | | | | | | | | 17. 備品購入費 | 238,776 | 0 | 0 | 0 | 0 | 238,776 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 40,000 | 35,900 | 0 | 0 | 0 | 4,100 | |
| | | | | | | | | 21. 補償補填及び賠償金 | 61,224 | 0 | 0 | 0 | 0 | 61,224 | |
| 08. 消防費 | | | 1,682,318,000 | 5,206,000 | 37,375,539 | 0 | 1,724,899,539 | | | 1,605,040,700 | 0 | 48,350,320 | 0 | 71,508,519 | |
| | 01. 消防費 | | 1,682,318,000 | 5,206,000 | 37,375,539 | 0 | 1,724,899,539 | | | 1,605,040,700 | 0 | 48,350,320 | 0 | 71,508,519 | |
| | | 01. 常備消防費 | 1,291,778,000 | 0 | 0 | 0 | 1,291,778,000 | | | 1,291,778,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 1,291,778,000 | 1,291,778,000 | 0 | 0 | 0 | 0 | |
| | | 02. 非常備消防費 | 119,370,000 | 0 | 0 | 0 | 119,370,000 | | | 101,771,920 | 0 | 0 | 0 | 17,598,080 | |
| | | | | | | | | 01. 報酬 | 39,550,000 | 33,324,166 | 0 | 0 | 0 | 6,225,834 | |
| | | | | | | | | 05. 災害補償費 | 1,500,000 | 78,860 | 0 | 0 | 0 | 1,421,140 | |
| | | | | | | | | 07. 報償費 | 44,753,000 | 36,960,570 | 0 | 0 | 0 | 7,792,430 | |
| | | | | | | | | 08. 旅費 | 1,075,110 | 551,620 | 0 | 0 | 0 | 523,490 | |
| | | | | | | | | 10. 需用費 | 4,736,000 | 4,654,515 | 0 | 0 | 0 | 81,485 | |
| | | | | | | | | 11. 役務費 | 142,000 | 68,180 | 0 | 0 | 0 | 73,820 | |
| | | | | | | | | 12. 委託料 | 1,165,890 | 1,165,890 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13. 使用料及び賃借料 | 16,000 | 12,960 | 0 | 0 | 0 | 3,040 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 26,432,000 | 24,955,159 | 0 | 0 | 0 | 1,476,841 | |
| | | 03. 消防施設費 | 171,601,000 | 906,000 | 37,375,539 | 0 | 209,882,539 | | | 122,729,724 | 0 | 48,350,320 | 0 | 38,802,495 | |
| | | | | | | | | 08. 旅費 | 436,000 | 96,400 | 0 | 0 | 0 | 339,600 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 10. 需用費 | 15,321,000 | 11,614,350 | 0 | 0 | 0 | 3,706,650 | |
| | | | | | | | | 11. 役務費 | 3,022,670 | 2,487,149 | 0 | 135,120 | 0 | 400,401 | |
| | | | | | | | | 12. 委託料 | 15,479,808 | 4,395,517 | 0 | 0 | 0 | 11,084,291 | |
| | | | | | | | | 13. 使用料及び賃借料 | 269,000 | 243,408 | 0 | 0 | 0 | 25,592 | |
| | | | | | | | | 14. 工事請負費 | 58,550,000 | 44,438,900 | 0 | 0 | 0 | 14,111,100 | |
| | | | | | | | | 17. 備品購入費 | 88,946,061 | 37,576,000 | 0 | 46,941,400 | 0 | 4,428,661 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 26,526,000 | 20,843,300 | 0 | 1,200,000 | 0 | 4,482,700 | |
| | | | | | | | | 26. 公課費 | 1,332,000 | 1,034,700 | 0 | 73,800 | 0 | 223,500 | |
| | | 04. 防災対策費 | 99,569,000 | 4,300,000 | 0 | 0 | 103,869,000 | | | 88,761,056 | 0 | 0 | 0 | 15,107,944 | |
| | | | | | | | | 01. 報酬 | 234,000 | 39,000 | 0 | 0 | 0 | 195,000 | |
| | | | | | | | | 04. 共済費 | 2,538 | 2,538 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 07. 報償費 | 890,000 | 637,000 | 0 | 0 | 0 | 253,000 | |
| | | | | | | | | 08. 旅費 | 135,462 | 78,100 | 0 | 0 | 0 | 57,362 | |
| | | | | | | | | 10. 需用費 | 27,069,000 | 21,745,302 | 0 | 0 | 0 | 5,323,698 | |
| | | | | | | | | 11. 役務費 | 8,286,000 | 6,795,843 | 0 | 0 | 0 | 1,490,157 | |
| | | | | | | | | 12. 委託料 | 29,990,000 | 27,488,626 | 0 | 0 | 0 | 2,501,374 | |
| | | | | | | | | 13. 使用料及び賃借料 | 7,265,000 | 7,166,519 | 0 | 0 | 0 | 98,481 | |
| | | | | | | | | 14. 工事請負費 | 13,325,000 | 12,430,000 | 0 | 0 | 0 | 895,000 | |
| | | | | | | | | 17. 備品購入費 | 5,145,000 | 4,405,280 | 0 | 0 | 0 | 739,720 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 11,398,000 | 7,844,148 | 0 | 0 | 0 | 3,553,852 | |
| | | | | | | | | 26. 公課費 | 129,000 | 128,700 | 0 | 0 | 0 | 300 | |
| 09. 教育費 | | | 8,374,047,000 | 410,669,000 | 1,359,928,000 | 0 | 10,144,644,000 | | | 7,854,373,453 | 0 | 1,537,113,000 | 0 | 753,157,547 | |
| | 01. 教育総務費 | | 476,729,000 | 19,753,000 | 0 | 0 | 496,482,000 | | | 423,642,400 | 0 | 0 | 0 | 72,839,600 | |
| | | 01. 教育委員会費 | 2,664,000 | 0 | 0 | 0 | 2,664,000 | | | 2,399,257 | 0 | 0 | 0 | 264,743 | |
| | | | | | | | | 01. 報酬 | 1,776,000 | 1,776,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 07. 報償費 | 110,000 | 75,000 | 0 | 0 | 0 | 35,000 | |
| | | | | | | | | 08. 旅費 | 147,000 | 44,917 | 0 | 0 | 0 | 102,083 | |
| | | | | | | | | 09. 交際費 | 100,000 | 27,000 | 0 | 0 | 0 | 73,000 | |

（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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 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 | 節 金額 | | 継続費逓次繰越 | 繰越明許費 | 事故繰越 | | |
| | | | | | | | | 13. 使用料及び賃借料 | 60,000 | 14,140 | 0 | 0 | 0 | 45,860 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 471,000 | 462,200 | 0 | 0 | 0 | 8,800 | |
| | | 02. 事務局費 | 302,093,000 | 7,869,000 | 0 | 0 | 309,962,000 | | | 263,668,322 | 0 | 0 | 0 | 46,293,678 | |
| | | | | | | | | 01. 報酬 | 26,000 | 26,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 02. 給料 | 117,272,000 | 117,216,018 | 0 | 0 | 0 | 55,982 | |
| | | | | | | | | 03. 職員手当等 | 74,459,000 | 74,081,284 | 0 | 0 | 0 | 377,716 | |
| | | | | | | | | 04. 共済費 | 40,883,000 | 40,101,276 | 0 | 0 | 0 | 781,724 | |
| | | | | | | | | 07. 報償費 | 3,950,640 | 3,207,175 | 0 | 0 | 0 | 743,465 | |
| | | | | | | | | 10. 需用費 | 2,892,874 | 1,646,407 | 0 | 0 | 0 | 1,246,467 | |
| | | | | | | | | 11. 役務費 | 240,300 | 238,946 | 0 | 0 | 0 | 1,354 | |
| | | | | | | | | 12. 委託料 | 1,576,000 | 1,302,327 | 0 | 0 | 0 | 273,673 | |
| | | | | | | | | 13. 使用料及び賃借料 | 212,186 | 212,186 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 87,000 | 66,000 | 0 | 0 | 0 | 21,000 | |
| | | | | | | | | 20. 貸付金 | 25,800,000 | 24,120,000 | 0 | 0 | 0 | 1,680,000 | |
| | | | | | | | | 24. 積立金 | 42,563,000 | 1,450,703 | 0 | 0 | 0 | 41,112,297 | |
| | | 03. 学校教育費 | 125,027,000 | 3,845,000 | 0 | 0 | 128,872,000 | | | 112,581,793 | 0 | 0 | 0 | 16,290,207 | |
| | | | | | | | | 01. 報酬 | 90,853,000 | 81,463,635 | 0 | 0 | 0 | 9,389,365 | |
| | | | | | | | | 03. 職員手当等 | 8,508,000 | 6,961,086 | 0 | 0 | 0 | 1,546,914 | |
| | | | | | | | | 04. 共済費 | 12,320,000 | 11,009,544 | 0 | 0 | 0 | 1,310,456 | |
| | | | | | | | | 07. 報償費 | 1,509,000 | 917,909 | 0 | 0 | 0 | 591,091 | |
| | | | | | | | | 08. 旅費 | 6,443,000 | 4,210,373 | 0 | 0 | 0 | 2,232,627 | |
| | | | | | | | | 10. 需用費 | 731,000 | 584,814 | 0 | 0 | 0 | 146,186 | |
| | | | | | | | | 11. 役務費 | 644,990 | 304,299 | 0 | 0 | 0 | 340,691 | |
| | | | | | | | | 12. 委託料 | 3,760,000 | 3,056,000 | 0 | 0 | 0 | 704,000 | |
| | | | | | | | | 13. 使用料及び賃借料 | 3,881,010 | 3,875,010 | 0 | 0 | 0 | 6,000 | |
| | | | | | | | | 17. 備品購入費 | 200,000 | 177,980 | 0 | 0 | 0 | 22,020 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 22,000 | 21,143 | 0 | 0 | 0 | 857 | |

（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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 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 | 節 金額 | | 継続費逓次繰越 | 繰越明許費 | 事故繰越 | |
| | | 04. まなびセンター費 | 46,945,000 | 8,039,000 | 0 | 0 | 54,984,000 | | | 44,993,028 | 0 | 0 | 0 | 9,990,972 | |
| | | | | | | | | 01. 報酬 | 14,284,025 | 14,284,025 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 03. 職員手当等 | 3,034,000 | 2,871,899 | 0 | 0 | 0 | 162,101 | |
| | | | | | | | | 04. 共済費 | 3,089,000 | 2,849,654 | 0 | 0 | 0 | 239,346 | |
| | | | | | | | | 07. 報償費 | 1,243,000 | 837,720 | 0 | 0 | 0 | 405,280 | |
| | | | | | | | | 08. 旅費 | 804,000 | 640,032 | 0 | 0 | 0 | 163,968 | |
| | | | | | | | | 10. 需用費 | 4,916,719 | 3,890,504 | 0 | 0 | 0 | 1,026,215 | |
| | | | | | | | | 11. 役務費 | 6,035,000 | 5,985,065 | 0 | 0 | 0 | 49,935 | |
| | | | | | | | | 12. 委託料 | 12,375,000 | 5,654,000 | 0 | 0 | 0 | 6,721,000 | |
| | | | | | | | | 13. 使用料及び賃借料 | 9,189,000 | 7,965,873 | 0 | 0 | 0 | 1,223,127 | |
| | | | | | | | | 17. 備品購入費 | 14,256 | 14,256 | 0 | 0 | 0 | 0 | |
| | 02. 小学校費 | | 2,020,276,000 | △532,633,000 | 1,053,978,000 | 0 | 2,541,621,000 | | | 2,117,367,944 | 0 | 230,676,000 | 0 | 193,577,056 | |
| | | 01. 学校管理費 | 598,797,000 | 28,477,000 | 165,378,000 | 0 | 792,652,000 | | | 712,110,220 | 0 | 0 | 0 | 80,541,780 | |
| | | | | | | | | 01. 報酬 | 132,297,000 | 125,709,421 | 0 | 0 | 0 | 6,587,579 | |
| | | | | | | | | 02. 給料 | 3,623,000 | 3,536,100 | 0 | 0 | 0 | 86,900 | |
| | | | | | | | | 03. 職員手当等 | 24,747,000 | 22,171,524 | 0 | 0 | 0 | 2,575,476 | |
| | | | | | | | | 04. 共済費 | 16,361,000 | 13,490,136 | 0 | 0 | 0 | 2,870,864 | |
| | | | | | | | | 07. 報償費 | 12,530,000 | 9,478,365 | 0 | 0 | 0 | 3,051,635 | |
| | | | | | | | | 08. 旅費 | 8,389,000 | 7,252,810 | 0 | 0 | 0 | 1,136,190 | |
| | | | | | | | | 10. 需用費 | 154,223,920 | 140,200,262 | 0 | 0 | 0 | 14,023,658 | |
| | | | | | | | | 11. 役務費 | 11,400,000 | 10,202,298 | 0 | 0 | 0 | 1,197,702 | |
| | | | | | | | | 12. 委託料 | 150,726,250 | 138,766,758 | 0 | 0 | 0 | 11,959,492 | |
| | | | | | | | | 13. 使用料及び賃借料 | 98,145,000 | 96,176,068 | 0 | 0 | 0 | 1,968,932 | |
| | | | | | | | | 14. 工事請負費 | 151,999,000 | 117,881,300 | 0 | 0 | 0 | 34,117,700 | |
| | | | | | | | | 15. 原材料費 | 157,330 | 102,780 | 0 | 0 | 0 | 54,550 | |
| | | | | | | | | 17. 備品購入費 | 21,520,500 | 20,660,010 | 0 | 0 | 0 | 860,490 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 4,416,000 | 4,385,188 | 0 | 0 | 0 | 30,812 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 1,940,000 | 1,940,000 | 0 | 0 | 0 | 0 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 26. 公課費 | 177,000 | 157,200 | 0 | 0 | 0 | 19,800 | |
| | | 02. 教育振興費 | 343,815,000 | 13,614,000 | 0 | 0 | 357,429,000 | | | 301,391,124 | 0 | 0 | 0 | 56,037,876 | |
| | | | | | | | | 01. 報酬 | 178,254,000 | 152,200,970 | 0 | 0 | 0 | 26,053,030 | |
| | | | | | | | | 03. 職員手当等 | 34,977,000 | 28,882,119 | 0 | 0 | 0 | 6,094,881 | |
| | | | | | | | | 04. 共済費 | 1,647,000 | 812,759 | 0 | 0 | 0 | 834,241 | |
| | | | | | | | | 07. 報償費 | 1,018,000 | 855,000 | 0 | 0 | 0 | 163,000 | |
| | | | | | | | | 08. 旅費 | 16,226,000 | 10,142,830 | 0 | 0 | 0 | 6,083,170 | |
| | | | | | | | | 10. 需用費 | 24,210,000 | 22,638,423 | 0 | 0 | 0 | 1,571,577 | |
| | | | | | | | | 11. 役務費 | 319,000 | 289,453 | 0 | 0 | 0 | 29,547 | |
| | | | | | | | | 12. 委託料 | 16,386,000 | 15,454,434 | 0 | 0 | 0 | 931,566 | |
| | | | | | | | | 13. 使用料及び賃借料 | 28,106,000 | 21,305,162 | 0 | 0 | 0 | 6,800,838 | |
| | | | | | | | | 17. 備品購入費 | 9,113,000 | 8,689,366 | 0 | 0 | 0 | 423,634 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 8,591,000 | 8,481,350 | 0 | 0 | 0 | 109,650 | |
| | | | | | | | | 19. 扶助費 | 38,582,000 | 31,639,258 | 0 | 0 | 0 | 6,942,742 | |
| | | 03. 学校建設費 | 1,077,664,000 | △574,724,000 | 888,600,000 | 0 | 1,391,540,000 | | | 1,103,866,600 | 0 | 230,676,000 | 0 | 56,997,400 | |
| | | | | | | | | 11. 役務費 | 325,000 | 234,500 | 0 | 0 | 0 | 90,500 | |
| | | | | | | | | 12. 委託料 | 202,176,000 | 61,092,800 | 0 | 120,176,000 | 0 | 20,907,200 | |
| | | | | | | | | 13. 使用料及び賃借料 | 35,789,000 | 32,450,000 | 0 | 0 | 0 | 3,339,000 | |
| | | | | | | | | 14. 工事請負費 | 1,153,250,000 | 1,010,089,300 | 0 | 110,500,000 | 0 | 32,660,700 | |
| | 03. 中学校費 | | 1,141,817,000 | 853,170,000 | 66,930,000 | 0 | 2,061,917,000 | | | 1,098,049,047 | 0 | 866,500,000 | 0 | 97,367,953 | |
| | | 01. 学校管理費 | 226,819,000 | 23,098,000 | 930,000 | 0 | 250,847,000 | | | 219,775,594 | 0 | 0 | 0 | 31,071,406 | |
| | | | | | | | | 01. 報酬 | 30,548,000 | 28,531,169 | 0 | 0 | 0 | 2,016,831 | |
| | | | | | | | | 03. 職員手当等 | 6,042,000 | 5,482,090 | 0 | 0 | 0 | 559,910 | |
| | | | | | | | | 04. 共済費 | 5,767,000 | 3,871,849 | 0 | 0 | 0 | 1,895,151 | |
| | | | | | | | | 08. 旅費 | 2,163,000 | 1,852,030 | 0 | 0 | 0 | 310,970 | |
| | | | | | | | | 10. 需用費 | 102,668,400 | 83,765,302 | 0 | 0 | 0 | 18,903,098 | |
| | | | | | | | | 11. 役務費 | 6,227,000 | 6,002,890 | 0 | 0 | 0 | 224,110 | |
| | | | | | | | | 12. 委託料 | 28,138,000 | 24,636,262 | 0 | 0 | 0 | 3,501,738 | |
| | | | | | | | | 13. 使用料及び賃借料 | 53,360,000 | 51,779,327 | 0 | 0 | 0 | 1,580,673 | |
| | | | | | | | | 15. 原材料費 | 105,000 | 4,440 | 0 | 0 | 0 | 100,560 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 17. 備品購入費 | 15,391,600 | 13,449,610 | 0 | 0 | 0 | 1,941,990 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 366,000 | 330,325 | 0 | 0 | 0 | 35,675 | |
| | | | | | | | | 26. 公課費 | 71,000 | 70,300 | 0 | 0 | 0 | 700 | |
| | | 02. 教育振興費 | 184,898,000 | 1,603,000 | 0 | 0 | 186,501,000 | | | 159,809,553 | 0 | 0 | 0 | 26,691,447 | |
| | | | | | | | | 01. 報酬 | 42,418,000 | 33,193,030 | 0 | 0 | 0 | 9,224,970 | |
| | | | | | | | | 03. 職員手当等 | 7,746,000 | 6,016,565 | 0 | 0 | 0 | 1,729,435 | |
| | | | | | | | | 04. 共済費 | 524,000 | 416,477 | 0 | 0 | 0 | 107,523 | |
| | | | | | | | | 07. 報償費 | 10,042,000 | 9,476,740 | 0 | 0 | 0 | 565,260 | |
| | | | | | | | | 08. 旅費 | 4,504,000 | 2,846,087 | 0 | 0 | 0 | 1,657,913 | |
| | | | | | | | | 10. 需用費 | 33,112,000 | 32,180,335 | 0 | 0 | 0 | 931,665 | |
| | | | | | | | | 11. 役務費 | 127,560 | 127,560 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 12. 委託料 | 27,743,440 | 24,112,428 | 0 | 0 | 0 | 3,631,012 | |
| | | | | | | | | 13. 使用料及び賃借料 | 7,215,000 | 6,470,103 | 0 | 0 | 0 | 744,897 | |
| | | | | | | | | 17. 備品購入費 | 6,751,000 | 6,485,351 | 0 | 0 | 0 | 265,649 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 8,612,000 | 7,026,887 | 0 | 0 | 0 | 1,585,113 | |
| | | | | | | | | 19. 扶助費 | 37,706,000 | 31,457,990 | 0 | 0 | 0 | 6,248,010 | |
| | | 03. 学校建設費 | 730,100,000 | 828,469,000 | 66,000,000 | 0 | 1,624,569,000 | | | 718,463,900 | 0 | 866,500,000 | 0 | 39,605,100 | |
| | | | | | | | | 12. 委託料 | 45,150,000 | 16,461,500 | 0 | 24,000,000 | 0 | 4,688,500 | |
| | | | | | | | | 14. 工事請負費 | 1,579,419,000 | 702,002,400 | 0 | 842,500,000 | 0 | 34,916,600 | |
| | 04. 高等学校費 | | 1,042,074,000 | 22,503,000 | 0 | 0 | 1,064,577,000 | | | 1,003,364,848 | 0 | 1,353,000 | 0 | 59,859,152 | |
| | | 01. 高等学校総務費 | 734,615,000 | 12,963,000 | 0 | 0 | 747,578,000 | | | 721,966,098 | 0 | 0 | 0 | 25,611,902 | |
| | | | | | | | | 01. 報酬 | 21,499,000 | 19,480,984 | 0 | 0 | 0 | 2,018,016 | |
| | | | | | | | | 02. 給料 | 370,074,000 | 367,688,032 | 0 | 0 | 0 | 2,385,968 | |
| | | | | | | | | 03. 職員手当等 | 224,007,000 | 217,573,356 | 0 | 0 | 0 | 6,433,644 | |
| | | | | | | | | 04. 共済費 | 129,553,000 | 115,388,468 | 0 | 0 | 0 | 14,164,532 | |
| | | | | | | | | 08. 旅費 | 2,133,000 | 1,599,900 | 0 | 0 | 0 | 533,100 | |
| | | | | | | | | 11. 役務費 | 7,000 | 6,500 | 0 | 0 | 0 | 500 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 18. 負担金補助及び交付金 | 305,000 | 228,858 | 0 | 0 | 0 | 76,142 | |
| | | 02. 高等学校管理費 | 200,265,000 | 6,140,000 | 0 | 0 | 206,405,000 | | | 186,956,531 | 0 | 1,353,000 | 0 | 18,095,469 | |
| | | | | | | | | 10. 需用費 | 50,431,224 | 46,174,878 | 0 | 1,353,000 | 0 | 2,903,346 | |
| | | | | | | | | 11. 役務費 | 2,992,429 | 2,908,588 | 0 | 0 | 0 | 83,841 | |
| | | | | | | | | 12. 委託料 | 34,951,971 | 34,146,920 | 0 | 0 | 0 | 805,051 | |
| | | | | | | | | 13. 使用料及び賃借料 | 12,893,000 | 12,689,993 | 0 | 0 | 0 | 203,007 | |
| | | | | | | | | 14. 工事請負費 | 75,000,000 | 61,598,900 | 0 | 0 | 0 | 13,401,100 | |
| | | | | | | | | 15. 原材料費 | 422,376 | 126,440 | 0 | 0 | 0 | 295,936 | |
| | | | | | | | | 17. 備品購入費 | 29,565,000 | 29,162,012 | 0 | 0 | 0 | 402,988 | |
| | | | | | | | | 26. 公課費 | 149,000 | 148,800 | 0 | 0 | 0 | 200 | |
| | | 03. 教育振興費 | 107,194,000 | 3,400,000 | 0 | 0 | 110,594,000 | | | 94,442,219 | 0 | 0 | 0 | 16,151,781 | |
| | | | | | | | | 07. 報償費 | 210,000 | 127,374 | 0 | 0 | 0 | 82,626 | |
| | | | | | | | | 08. 旅費 | 3,000,000 | 2,636,829 | 0 | 0 | 0 | 363,171 | |
| | | | | | | | | 10. 需用費 | 10,581,582 | 9,155,529 | 0 | 0 | 0 | 1,426,053 | |
| | | | | | | | | 11. 役務費 | 1,959,000 | 1,592,027 | 0 | 0 | 0 | 366,973 | |
| | | | | | | | | 12. 委託料 | 1,817,918 | 1,817,918 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 13. 使用料及び賃借料 | 60,534,000 | 59,735,795 | 0 | 0 | 0 | 798,205 | |
| | | | | | | | | 15. 原材料費 | 700,000 | 699,769 | 0 | 0 | 0 | 231 | |
| | | | | | | | | 17. 備品購入費 | 23,888,500 | 10,820,429 | 0 | 0 | 0 | 13,068,071 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 7,903,000 | 7,856,549 | 0 | 0 | 0 | 46,451 | |
| | 05. 社会教育費 | | 1,373,172,000 | 7,701,000 | 165,080,000 | 0 | 1,545,953,000 | | | 1,364,088,741 | 0 | 20,230,000 | 0 | 161,634,259 | |
| | | 01. 社会教育総務費 | 190,244,000 | △4,208,000 | 18,900,000 | 0 | 204,936,000 | | | 191,371,354 | 0 | 0 | 0 | 13,564,646 | |
| | | | | | | | | 01. 報酬 | 9,477,000 | 9,400,675 | 0 | 0 | 0 | 76,325 | |
| | | | | | | | | 02. 給料 | 33,335,713 | 33,335,713 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 03. 職員手当等 | 19,110,287 | 18,498,620 | 0 | 0 | 0 | 611,667 | |
| | | | | | | | | 04. 共済費 | 12,580,000 | 12,172,789 | 0 | 0 | 0 | 407,211 | |
| | | | | | | | | 07. 報償費 | 2,943,000 | 1,672,539 | 0 | 0 | 0 | 1,270,461 | |
| | | | | | | | | 08. 旅費 | 726,000 | 594,540 | 0 | 0 | 0 | 131,460 | |
| | | | | | | | | 10. 需用費 | 3,686,000 | 2,971,535 | 0 | 0 | 0 | 714,465 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 11. 役務費 | 990,000 | 878,415 | 0 | 0 | 0 | 111,585 | |
| | | | | | | | | 12. 委託料 | 96,893,000 | 88,476,662 | 0 | 0 | 0 | 8,416,338 | |
| | | | | | | | | 13. 使用料及び賃借料 | 1,726,000 | 1,658,266 | 0 | 0 | 0 | 67,734 | |
| | | | | | | | | 14. 工事請負費 | 18,900,000 | 17,369,000 | 0 | 0 | 0 | 1,531,000 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 4,559,000 | 4,332,600 | 0 | 0 | 0 | 226,400 | |
| | | | | | | | | 26. 公課費 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | |
| | | 02. 公民館費 | 18,143,000 | 300,000 | 0 | 0 | 18,443,000 | | | 17,192,244 | 0 | 0 | 0 | 1,250,756 | |
| | | | | | | | | 01. 報酬 | 182,000 | 149,500 | 0 | 0 | 0 | 32,500 | |
| | | | | | | | | 02. 給料 | 4,819,000 | 4,749,300 | 0 | 0 | 0 | 69,700 | |
| | | | | | | | | 03. 職員手当等 | 3,203,000 | 2,728,206 | 0 | 0 | 0 | 474,794 | |
| | | | | | | | | 04. 共済費 | 1,468,000 | 1,429,388 | 0 | 0 | 0 | 38,612 | |
| | | | | | | | | 07. 報償費 | 2,937,000 | 2,562,000 | 0 | 0 | 0 | 375,000 | |
| | | | | | | | | 08. 旅費 | 21,000 | 260 | 0 | 0 | 0 | 20,740 | |
| | | | | | | | | 10. 需用費 | 532,000 | 318,672 | 0 | 0 | 0 | 213,328 | |
| | | | | | | | | 11. 役務費 | 239,000 | 214,418 | 0 | 0 | 0 | 24,582 | |
| | | | | | | | | 12. 委託料 | 4,880,000 | 4,878,500 | 0 | 0 | 0 | 1,500 | |
| | | | | | | | | 13. 使用料及び賃借料 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 102,000 | 102,000 | 0 | 0 | 0 | 0 | |
| | | 03. 図書館費 | 141,546,000 | 0 | 0 | 0 | 141,546,000 | | | 141,264,393 | 0 | 0 | 0 | 281,607 | |
| | | | | | | | | 01. 報酬 | 176,000 | 84,500 | 0 | 0 | 0 | 91,500 | |
| | | | | | | | | 07. 報償費 | 305,000 | 250,000 | 0 | 0 | 0 | 55,000 | |
| | | | | | | | | 10. 需用費 | 125,000 | 4,320 | 0 | 0 | 0 | 120,680 | |
| | | | | | | | | 11. 役務費 | 119,000 | 118,802 | 0 | 0 | 0 | 198 | |
| | | | | | | | | 12. 委託料 | 133,478,000 | 133,477,603 | 0 | 0 | 0 | 397 | |
| | | | | | | | | 13. 使用料及び賃借料 | 7,343,000 | 7,329,168 | 0 | 0 | 0 | 13,832 | |
| | | 04. 文化振興費 | 234,157,000 | △4,935,000 | 0 | 0 | 229,222,000 | | | 200,678,493 | 0 | 0 | 0 | 28,543,507 | |
| | | | | | | | | 01. 報酬 | 34,880,000 | 30,845,320 | 0 | 0 | 0 | 4,034,680 | |
| | | | | | | | | 02. 給料 | 52,227,000 | 52,143,300 | 0 | 0 | 0 | 83,700 | |
| | | | | | | | | 03. 職員手当等 | 37,007,000 | 35,235,558 | 0 | 0 | 0 | 1,771,442 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 04. 共済費 | 24,052,000 | 22,196,690 | 0 | 0 | 0 | 1,855,310 | |
| | | | | | | | | 07. 報償費 | 3,212,000 | 1,896,312 | 0 | 0 | 0 | 1,315,688 | |
| | | | | | | | | 08. 旅費 | 4,533,000 | 3,075,480 | 0 | 0 | 0 | 1,457,520 | |
| | | | | | | | | 10. 需用費 | 16,565,400 | 11,076,587 | 0 | 0 | 0 | 5,488,813 | |
| | | | | | | | | 11. 役務費 | 3,218,000 | 1,915,200 | 0 | 0 | 0 | 1,302,800 | |
| | | | | | | | | 12. 委託料 | 33,643,000 | 28,146,748 | 0 | 0 | 0 | 5,496,252 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,492,000 | 1,317,612 | 0 | 0 | 0 | 1,174,388 | |
| | | | | | | | | 14. 工事請負費 | 2,076,000 | 1,848,000 | 0 | 0 | 0 | 228,000 | |
| | | | | | | | | 17. 備品購入費 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 15,237,000 | 10,952,086 | 0 | 0 | 0 | 4,284,914 | |
| | | | | | | | | 26. 公課費 | 29,600 | 29,600 | 0 | 0 | 0 | 0 | |
| | | 05. 文化会館費 | 430,464,000 | 11,243,000 | 146,180,000 | 0 | 587,887,000 | | | 507,165,254 | 0 | 17,300,000 | 0 | 63,421,746 | |
| | | | | | | | | 02. 給料 | 3,687,000 | 3,632,100 | 0 | 0 | 0 | 54,900 | |
| | | | | | | | | 03. 職員手当等 | 4,221,000 | 3,385,393 | 0 | 0 | 0 | 835,607 | |
| | | | | | | | | 04. 共済費 | 1,311,000 | 1,269,614 | 0 | 0 | 0 | 41,386 | |
| | | | | | | | | 07. 報償費 | 2,612,000 | 2,366,361 | 0 | 0 | 0 | 245,639 | |
| | | | | | | | | 08. 旅費 | 244,000 | 185,760 | 0 | 0 | 0 | 58,240 | |
| | | | | | | | | 10. 需用費 | 2,193,000 | 1,126,589 | 0 | 0 | 0 | 1,066,411 | |
| | | | | | | | | 11. 役務費 | 1,596,000 | 538,870 | 0 | 0 | 0 | 1,057,130 | |
| | | | | | | | | 12. 委託料 | 137,639,000 | 127,848,443 | 0 | 0 | 0 | 9,790,557 | |
| | | | | | | | | 13. 使用料及び賃借料 | 2,485,000 | 1,682,524 | 0 | 0 | 0 | 802,476 | |
| | | | | | | | | 14. 工事請負費 | 431,899,000 | 365,129,600 | 0 | 17,300,000 | 0 | 49,469,400 | |
| | | 06. 自然の家管理費 | 93,073,000 | △329,000 | 0 | 0 | 92,744,000 | | | 73,646,816 | 0 | 0 | 0 | 19,097,184 | |
| | | | | | | | | 01. 報酬 | 8,583,000 | 8,555,125 | 0 | 0 | 0 | 27,875 | |
| | | | | | | | | 02. 給料 | 15,006,000 | 15,006,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 03. 職員手当等 | 8,098,097 | 7,288,161 | 0 | 0 | 0 | 809,936 | |
| | | | | | | | | 04. 共済費 | 6,274,903 | 6,143,187 | 0 | 0 | 0 | 131,716 | |
| | | | | | | | | 08. 旅費 | 496,000 | 495,600 | 0 | 0 | 0 | 400 | |
| | | | | | | | | 10. 需用費 | 11,813,800 | 7,234,329 | 0 | 0 | 0 | 4,579,471 | |
| | | | | | | | | 11. 役務費 | 892,000 | 580,058 | 0 | 0 | 0 | 311,942 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 12. 委託料 | 6,551,000 | 4,506,922 | 0 | 0 | 0 | 2,044,078 | |
| | | | | | | | | 13. 使用料及び賃借料 | 92,000 | 70,554 | 0 | 0 | 0 | 21,446 | |
| | | | | | | | | 14. 工事請負費 | 33,900,000 | 22,730,480 | 0 | 0 | 0 | 11,169,520 | |
| | | | | | | | | 15. 原材料費 | 557,700 | 557,700 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 17. 備品購入費 | 467,500 | 467,500 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 3,000 | 3,000 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 26. 公課費 | 9,000 | 8,200 | 0 | 0 | 0 | 800 | |
| | | 07. 生涯学習施設費 | 265,545,000 | 5,630,000 | 0 | 0 | 271,175,000 | | | 232,770,187 | 0 | 2,930,000 | 0 | 35,474,813 | |
| | | | | | | | | 10. 需用費 | 8,130,000 | 4,455,000 | 0 | 2,930,000 | 0 | 745,000 | |
| | | | | | | | | 11. 役務費 | 1,025,000 | 1,023,037 | 0 | 0 | 0 | 1,963 | |
| | | | | | | | | 12. 委託料 | 154,152,000 | 145,720,500 | 0 | 0 | 0 | 8,431,500 | |
| | | | | | | | | 13. 使用料及び賃借料 | 168,000 | 159,550 | 0 | 0 | 0 | 8,450 | |
| | | | | | | | | 14. 工事請負費 | 107,700,000 | 81,412,100 | 0 | 0 | 0 | 26,287,900 | |
| | 06. 保健体育費 | | 2,319,979,000 | 40,175,000 | 73,940,000 | 0 | 2,434,094,000 | | | 1,847,860,473 | 0 | 418,354,000 | 0 | 167,879,527 | |
| | | 01. スポーツ推進費 | 171,898,000 | 19,329,000 | 0 | 0 | 191,227,000 | | | 158,748,818 | 0 | 0 | 0 | 32,478,182 | |
| | | | | | | | | 01. 報酬 | 2,117,000 | 1,895,500 | 0 | 0 | 0 | 221,500 | |
| | | | | | | | | 02. 給料 | 49,556,000 | 48,225,283 | 0 | 0 | 0 | 1,330,717 | |
| | | | | | | | | 03. 職員手当等 | 37,851,000 | 33,400,045 | 0 | 0 | 0 | 4,450,955 | |
| | | | | | | | | 04. 共済費 | 16,592,000 | 16,028,873 | 0 | 0 | 0 | 563,127 | |
| | | | | | | | | 07. 報償費 | 3,211,000 | 2,739,990 | 0 | 0 | 0 | 471,010 | |
| | | | | | | | | 08. 旅費 | 227,000 | 65,400 | 0 | 0 | 0 | 161,600 | |
| | | | | | | | | 10. 需用費 | 668,000 | 584,616 | 0 | 0 | 0 | 83,384 | |
| | | | | | | | | 11. 役務費 | 767,000 | 582,150 | 0 | 0 | 0 | 184,850 | |
| | | | | | | | | 12. 委託料 | 11,488,000 | 11,198,200 | 0 | 0 | 0 | 289,800 | |
| | | | | | | | | 13. 使用料及び賃借料 | 314,000 | 189,140 | 0 | 0 | 0 | 124,860 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 68,427,000 | 43,831,421 | 0 | 0 | 0 | 24,595,579 | |
| | | | | | | | | 26. 公課費 | 9,000 | 8,200 | 0 | 0 | 0 | 800 | |

（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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 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 | 節 金額 | | 継続費逓次繰越 | 繰越明許費 | 事故繰越 | | |
| | | 02. スポーツ施設費 | 1,281,616,000 | 17,344,000 | 73,940,000 | 0 | 1,372,900,000 | | | 880,475,226 | 0 | 418,354,000 | 0 | 74,070,774 | |
| | | | | | | | | 01. 報酬 | 4,525,500 | 4,525,500 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 02. 給料 | 8,954,000 | 8,947,200 | 0 | 0 | 0 | 6,800 | |
| | | | | | | | | 03. 職員手当等 | 6,506,040 | 5,746,169 | 0 | 0 | 0 | 759,871 | |
| | | | | | | | | 04. 共済費 | 3,452,000 | 3,148,138 | 0 | 0 | 0 | 303,862 | |
| | | | | | | | | 07. 報償費 | 133,500 | 132,500 | 0 | 0 | 0 | 1,000 | |
| | | | | | | | | 08. 旅費 | 213,460 | 213,460 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 10. 需用費 | 68,324,300 | 50,402,639 | 0 | 0 | 0 | 17,921,661 | |
| | | | | | | | | 11. 役務費 | 3,350,000 | 2,856,545 | 0 | 0 | 0 | 493,455 | |
| | | | | | | | | 12. 委託料 | 323,857,500 | 285,818,957 | 0 | 13,000,000 | 0 | 25,038,543 | |
| | | | | | | | | 13. 使用料及び賃借料 | 7,676,000 | 7,421,893 | 0 | 0 | 0 | 254,107 | |
| | | | | | | | | 14. 工事請負費 | 934,370,000 | 501,884,570 | 0 | 405,354,000 | 0 | 27,131,430 | |
| | | | | | | | | 15. 原材料費 | 70,000 | 33,935 | 0 | 0 | 0 | 36,065 | |
| | | | | | | | | 17. 備品購入費 | 11,114,000 | 8,998,220 | 0 | 0 | 0 | 2,115,780 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 8,000 | 0 | 0 | 0 | 0 | 8,000 | |
| | | | | | | | | 22. 償還金利子及び割引料 | 307,700 | 307,700 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 26. 公課費 | 38,000 | 37,800 | 0 | 0 | 0 | 200 | |
| | | 03. 学校給食費 | 815,383,000 | 3,502,000 | 0 | 0 | 818,885,000 | | | 764,208,620 | 0 | 0 | 0 | 54,676,380 | |
| | | | | | | | | 01. 報酬 | 91,500 | 19,500 | 0 | 0 | 0 | 72,000 | |
| | | | | | | | | 02. 給料 | 14,509,000 | 14,421,000 | 0 | 0 | 0 | 88,000 | |
| | | | | | | | | 03. 職員手当等 | 8,504,000 | 7,658,090 | 0 | 0 | 0 | 845,910 | |
| | | | | | | | | 04. 共済費 | 4,744,000 | 4,594,343 | 0 | 0 | 0 | 149,657 | |
| | | | | | | | | 07. 報償費 | 26,500 | 26,500 | 0 | 0 | 0 | 0 | |
| | | | | | | | | 08. 旅費 | 21,000 | 14,100 | 0 | 0 | 0 | 6,900 | |
| | | | | | | | | 10. 需用費 | 575,826,833 | 523,571,577 | 0 | 0 | 0 | 52,255,256 | |
| | | | | | | | | 11. 役務費 | 1,620,000 | 879,153 | 0 | 0 | 0 | 740,847 | |
| | | | | | | | | 12. 委託料 | 213,092,000 | 212,587,790 | 0 | 0 | 0 | 504,210 | |
| | | | | | | | | 13. 使用料及び賃借料 | 420,167 | 420,167 | 0 | 0 | 0 | 0 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 18. 負担金補助及び交付金 | 13,000 | 0 | 0 | 0 | 0 | 13,000 | |
| | | | | | | | | 26. 公課費 | 17,000 | 16,400 | 0 | 0 | 0 | 600 | |
| | | 04. 学校保健費 | 51,082,000 | 0 | 0 | 0 | 51,082,000 | | | 44,427,809 | 0 | 0 | 0 | 6,654,191 | |
| | | | | | | | | 01. 報酬 | 19,975,000 | 18,749,950 | 0 | 0 | 0 | 1,225,050 | |
| | | | | | | | | 07. 報償費 | 1,202,000 | 1,056,400 | 0 | 0 | 0 | 145,600 | |
| | | | | | | | | 10. 需用費 | 5,384,000 | 3,827,492 | 0 | 0 | 0 | 1,556,508 | |
| | | | | | | | | 11. 役務費 | 10,317,000 | 7,538,536 | 0 | 0 | 0 | 2,778,464 | |
| | | | | | | | | 12. 委託料 | 5,852,000 | 5,402,411 | 0 | 0 | 0 | 449,589 | |
| | | | | | | | | 13. 使用料及び賃借料 | 304,000 | 208,000 | 0 | 0 | 0 | 96,000 | |
| | | | | | | | | 18. 負担金補助及び交付金 | 8,048,000 | 7,645,020 | 0 | 0 | 0 | 402,980 | |
| 10. 災害復旧費 | | | 140,150,000 | 25,000,000 | 22,718,146 | 0 | 187,868,146 | | | 72,884,149 | 0 | 21,400,000 | 0 | 93,583,997 | |
| | 01. 農林水産施設災害復旧費 | | 18,500,000 | 0 | 0 | 0 | 18,500,000 | | | 7,341,279 | 0 | 0 | 0 | 11,158,721 | |
| | | 01. 農業施設災害復旧費 | 7,500,000 | 0 | 0 | 0 | 7,500,000 | | | 5,162,729 | 0 | 0 | 0 | 2,337,271 | |
| | | | | | | | | 12. 委託料 | 5,000,000 | 4,969,140 | 0 | 0 | 0 | 30,860 | |
| | | | | | | | | 14. 工事請負費 | 2,500,000 | 193,589 | 0 | 0 | 0 | 2,306,411 | |
| | | 02. 林業施設災害復旧費 | 11,000,000 | 0 | 0 | 0 | 11,000,000 | | | 2,178,550 | 0 | 0 | 0 | 8,821,450 | |
| | | | | | | | | 12. 委託料 | 6,000,000 | 2,178,550 | 0 | 0 | 0 | 3,821,450 | |
| | | | | | | | | 14. 工事請負費 | 5,000,000 | 0 | 0 | 0 | 0 | 5,000,000 | |
| | 02. 土木施設災害復旧費 | | 121,650,000 | 25,000,000 | 22,718,146 | 0 | 169,368,146 | | | 65,542,870 | 0 | 21,400,000 | 0 | 82,425,276 | |
| | | 01. 土木施設災害復旧費 | 121,650,000 | 25,000,000 | 22,718,146 | 0 | 169,368,146 | | | 65,542,870 | 0 | 21,400,000 | 0 | 82,425,276 | |
| | | | | | | | | 10. 需用費 | 50,000 | 38,110 | 0 | 0 | 0 | 11,890 | |
| | | | | | | | | 12. 委託料 | 40,000,000 | 38,731,660 | 0 | 0 | 0 | 1,268,340 | |
| | | | | | | | | 14. 工事請負費 | 127,718,146 | 26,773,100 | 0 | 21,400,000 | 0 | 79,545,046 | |
| | | | | | | | | 15. 原材料費 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | |
| | | | | | | | | 16. 公有財産購入費 | 500,000 | 0 | 0 | 0 | 0 | 500,000 | |
| | | | | | | | | 21. 補償補填及び賠償金 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | |

（単位：円）

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 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 | 節 金額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越 | 不用額 | 備考 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11. 公債費 | | | 3,482,408,000 | 0 | 0 | 0 | 3,482,408,000 | | | 3,464,536,171 | 0 | 0 | 0 | 17,871,829 | 都市計画税充当額　158,655,107 |
| | 01. 公債費 | | 3,482,408,000 | 0 | 0 | 0 | 3,482,408,000 | | | 3,464,536,171 | 0 | 0 | 0 | 17,871,829 | 都市計画税充当額　158,655,107 |
| | | 01. 元金 | 3,392,018,000 | 0 | 0 | △1,972,893 | 3,390,045,107 | | | 3,372,173,278 | 0 | 0 | 0 | 17,871,829 | 都市計画税充当額　155,068,930 |
| | | | | | | | | 22. 償還金利子及び割引料 | 3,390,045,107 | 3,372,173,278 | 0 | 0 | 0 | 17,871,829 | |
| | | 02. 利子 | 90,390,000 | 0 | 0 | 1,972,893 | 92,362,893 | | | 92,362,893 | 0 | 0 | 0 | 0 | 都市計画税充当額　3,586,177 |
| | | | | | | | | 22. 償還金利子及び割引料 | 92,362,893 | 92,362,893 | 0 | 0 | 0 | 0 | |
| 12. 予備費 | | | 30,000,000 | 0 | 0 | △6,118,141 | 23,881,859 | | | 0 | 0 | 0 | 0 | 23,881,859 | |
| | 01. 予備費 | | 30,000,000 | 0 | 0 | △6,118,141 | 23,881,859 | | | 0 | 0 | 0 | 0 | 23,881,859 | |
| | | 01. 予備費 | 30,000,000 | 0 | 0 | △6,118,141 | 23,881,859 | | | 0 | 0 | 0 | 0 | 23,881,859 | |
| | | | | | | | | 30. 予備費 | 23,881,859 | 0 | 0 | 0 | 0 | 23,881,859 | |
| 歳出合計 | | | 47,358,000,000 | 6,785,646,000 | 2,621,102,403 | 0 | 56,764,748,403 | | | 47,877,492,858 | 0 | 3,407,179,983 | 0 | 5,480,075,562 | |