

令和2年度

宇治市歳入歳出決算書

付 属 書 類

実質収支に関する調書

歳入歳出決算事項別明細書

財産に関する調書

宇 治 市

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宇 治 市 一 般 会 計

令和 2 年度

宇治市一般会計歳入歳出決算書

令和 2年度 宇治市

歳入

| 款 | 項 | 予 算 現 額 |
|-------------------------|-------------------------|----------------|
| 1 市 税 | | 24,000,807,000 |
| | 1 市 民 税 | 11,393,701,000 |
| | 2 固 定 資 産 税 | 9,696,385,000 |
| | 3 軽 自 動 車 税 | 338,971,000 |
| | 4 市 た ば こ 税 | 881,227,000 |
| | 5 鉱 産 税 | 1,000 |
| | 6 特 別 土 地 保 有 税 | 1,000 |
| | 7 都 市 計 画 税 | 1,690,521,000 |
| 2 地 方 譲 与 税 | | 379,000,000 |
| | 1 地 方 揮 発 油 譲 与 税 | 92,000,000 |
| | 2 自 動 車 重 量 譲 与 税 | 270,000,000 |
| | 3 森 林 環 境 譲 与 税 | 17,000,000 |
| 3 利 子 割 交 付 金 | | 26,000,000 |
| | 1 利 子 割 交 付 金 | 26,000,000 |
| 4 配 当 割 交 付 金 | | 214,000,000 |
| | 1 配 当 割 交 付 金 | 214,000,000 |
| 5 株 式 等 譲 渡 所 得 割 交 付 金 | | 178,000,000 |
| | 1 株 式 等 譲 渡 所 得 割 交 付 金 | 178,000,000 |
| 6 法 人 事 業 税 交 付 金 | | 113,000,000 |
| | 1 法 人 事 業 税 交 付 金 | 113,000,000 |
| 7 地 方 消 費 税 交 付 金 | | 3,548,000,000 |
| | 1 地 方 消 費 税 交 付 金 | 3,548,000,000 |
| 8 ゴ ル フ 場 利 用 税 交 付 金 | | 30,821,000 |

一般会計歳入歳出決算書

(単位 円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 予 算 現 額 と 収 入 済 額 と の 比 較 |
|----------------|----------------|------------|-------------|---------------------------|
| 24,738,502,464 | 24,090,098,322 | 30,199,456 | 623,306,621 | 89,291,322 |
| 11,783,118,962 | 11,534,998,238 | 12,469,831 | 239,656,738 | 141,297,238 |
| 9,962,134,243 | 9,636,616,013 | 13,766,058 | 312,615,004 | △59,768,987 |
| 353,715,741 | 336,289,211 | 1,540,013 | 15,967,617 | △2,681,789 |
| 903,087,792 | 903,087,792 | 0 | 0 | 21,860,792 |
| 0 | 0 | 0 | 0 | △1,000 |
| 0 | 0 | 0 | 0 | △1,000 |
| 1,736,445,726 | 1,679,107,068 | 2,423,554 | 55,067,262 | △11,413,932 |
| 349,993,000 | 349,993,000 | 0 | 0 | △29,007,000 |
| 85,356,000 | 85,356,000 | 0 | 0 | △6,644,000 |
| 248,351,000 | 248,351,000 | 0 | 0 | △21,649,000 |
| 16,286,000 | 16,286,000 | 0 | 0 | △714,000 |
| 23,355,000 | 23,355,000 | 0 | 0 | △2,645,000 |
| 23,355,000 | 23,355,000 | 0 | 0 | △2,645,000 |
| 160,532,000 | 160,532,000 | 0 | 0 | △53,468,000 |
| 160,532,000 | 160,532,000 | 0 | 0 | △53,468,000 |
| 178,846,000 | 178,846,000 | 0 | 0 | 846,000 |
| 178,846,000 | 178,846,000 | 0 | 0 | 846,000 |
| 109,716,000 | 109,716,000 | 0 | 0 | △3,284,000 |
| 109,716,000 | 109,716,000 | 0 | 0 | △3,284,000 |
| 3,654,413,000 | 3,654,413,000 | 0 | 0 | 106,413,000 |
| 3,654,413,000 | 3,654,413,000 | 0 | 0 | 106,413,000 |
| 26,606,475 | 26,606,475 | 0 | 0 | △4,214,525 |

歳入

| 款 | 項 | 予 算 現 額 |
|--------------------|-------------------|----------------|
| | 1 ゴルフ場利用税交付金 | 30,821,000 |
| 9 環境性能割交付金 | | 57,000,000 |
| | 1 環境性能割交付金 | 57,000,000 |
| 10 国有提供施設等所在市町村助成金 | | 70,179,000 |
| | 1 国有提供施設等所在市町村助成金 | 70,179,000 |
| 11 地方特例交付金 | | 184,000,000 |
| | 1 地方特例交付金 | 184,000,000 |
| 12 地方交付税 | | 7,170,000,000 |
| | 1 地方交付税 | 7,170,000,000 |
| 13 交通安全対策特別交付金 | | 27,000,000 |
| | 1 交通安全対策特別交付金 | 27,000,000 |
| 14 分担金及び負担金 | | 207,052,000 |
| | 1 分 担 金 | 0 |
| | 2 負 担 金 | 207,052,000 |
| 15 使用料及び手数料 | | 1,444,244,000 |
| | 1 使 用 料 | 1,342,875,000 |
| | 2 手 数 料 | 101,369,000 |
| 16 国庫支出金 | | 35,636,769,458 |
| | 1 国庫負担金 | 10,722,183,000 |
| | 2 国庫補助金 | 24,840,862,458 |
| | 3 委 託 金 | 73,724,000 |
| 17 府 支 出 金 | | 5,483,015,000 |
| | 1 府 負 担 金 | 3,661,980,000 |

(単位 円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 予 算 現 額 と 収 入 済 額 と の 比 較 |
|----------------|----------------|-----------|------------|---------------------------|
| 26,606,475 | 26,606,475 | 0 | 0 | △4,214,525 |
| 52,749,337 | 52,749,337 | 0 | 0 | △4,250,663 |
| 52,749,337 | 52,749,337 | 0 | 0 | △4,250,663 |
| 70,179,000 | 70,179,000 | 0 | 0 | 0 |
| 70,179,000 | 70,179,000 | 0 | 0 | 0 |
| 191,719,000 | 191,719,000 | 0 | 0 | 7,719,000 |
| 191,719,000 | 191,719,000 | 0 | 0 | 7,719,000 |
| 7,157,774,000 | 7,157,774,000 | 0 | 0 | △12,226,000 |
| 7,157,774,000 | 7,157,774,000 | 0 | 0 | △12,226,000 |
| 22,653,000 | 22,653,000 | 0 | 0 | △4,347,000 |
| 22,653,000 | 22,653,000 | 0 | 0 | △4,347,000 |
| 238,776,181 | 202,556,661 | 7,246,069 | 28,973,451 | △4,495,339 |
| 2,169 | 0 | 2,169 | 0 | 0 |
| 238,774,012 | 202,556,661 | 7,243,900 | 28,973,451 | △4,495,339 |
| 1,265,085,859 | 1,238,406,884 | 176,840 | 26,525,515 | △205,837,116 |
| 1,165,703,927 | 1,141,900,276 | 5,760 | 23,812,891 | △200,974,724 |
| 99,381,932 | 96,506,608 | 171,080 | 2,712,624 | △4,862,392 |
| 34,728,213,207 | 34,728,213,207 | 0 | 0 | △908,556,251 |
| 10,784,906,408 | 10,784,906,408 | 0 | 0 | 62,723,408 |
| 23,870,210,631 | 23,870,210,631 | 0 | 0 | △970,651,827 |
| 73,096,168 | 73,096,168 | 0 | 0 | △627,832 |
| 5,402,413,068 | 5,402,413,068 | 0 | 0 | △80,601,932 |
| 3,628,594,752 | 3,628,594,752 | 0 | 0 | △33,385,248 |

歳入

| 款 | 項 | 予 算 現 額 |
|----------------------|-----------------------|----------------|
| | 2 府 補 助 金 | 1,444,872,000 |
| | 3 委 託 金 | 376,163,000 |
| 18 財 産 収 入 | | 327,977,000 |
| | 1 財 産 運 用 収 入 | 74,815,000 |
| | 2 財 産 売 払 収 入 | 253,162,000 |
| 19 寄 付 金 | | 186,060,000 |
| | 1 寄 付 金 | 186,060,000 |
| 20 繰 入 金 | | 742,813,000 |
| | 1 特 別 会 計 繰 入 金 | 4,000 |
| | 2 基 金 繰 入 金 | 742,809,000 |
| 21 繰 越 金 | | 625,363,338 |
| | 1 繰 越 金 | 625,363,338 |
| 22 諸 収 入 | | 2,876,023,892 |
| | 1 延 滞 金、加 算 金 及 び 過 料 | 56,572,000 |
| | 2 市 預 金 利 子 | 10,523,000 |
| | 3 貸 付 金 元 利 収 入 | 2,323,928,000 |
| | 4 受 託 事 業 収 入 | 30,808,892 |
| | 5 雑 入 | 454,192,000 |
| 23 市 債 | | 6,865,800,000 |
| | 1 市 債 | 6,865,800,000 |
| 24 自 動 車 取 得 税 交 付 金 | | 0 |
| | 1 自 動 車 取 得 税 交 付 金 | 0 |
| 歳 入 合 計 | | 90,392,924,688 |

(単位 円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 予 算 現 額 と 収 入 済 額 と の 比 較 |
|----------------|----------------|------------|---------------|---------------------------|
| 1,394,575,842 | 1,394,575,842 | 0 | 0 | △50,296,158 |
| 379,242,474 | 379,242,474 | 0 | 0 | 3,079,474 |
| 230,415,861 | 230,415,861 | 0 | 0 | △97,561,139 |
| 55,751,740 | 55,751,740 | 0 | 0 | △19,063,260 |
| 174,664,121 | 174,664,121 | 0 | 0 | △78,497,879 |
| 190,823,400 | 190,823,400 | 0 | 0 | 4,763,400 |
| 190,823,400 | 190,823,400 | 0 | 0 | 4,763,400 |
| 113,069,116 | 113,069,116 | 0 | 0 | △629,743,884 |
| 3,165 | 3,165 | 0 | 0 | △835 |
| 113,065,951 | 113,065,951 | 0 | 0 | △629,743,049 |
| 756,004,709 | 756,004,709 | 0 | 0 | 130,641,371 |
| 756,004,709 | 756,004,709 | 0 | 0 | 130,641,371 |
| 3,595,111,960 | 2,932,339,917 | 23,697,408 | 639,108,043 | 56,316,025 |
| 57,328,039 | 57,333,947 | 0 | 0 | 761,947 |
| 8,881,201 | 8,881,201 | 0 | 0 | △1,641,799 |
| 2,417,766,743 | 2,321,812,557 | 0 | 95,954,186 | △2,115,443 |
| 4,720,984 | 4,720,984 | 0 | 0 | △26,087,908 |
| 1,106,414,993 | 539,591,228 | 23,697,408 | 543,153,857 | 85,399,228 |
| 5,476,400,000 | 5,476,400,000 | 0 | 0 | △1,389,400,000 |
| 5,476,400,000 | 5,476,400,000 | 0 | 0 | △1,389,400,000 |
| 409,319 | 409,319 | 0 | 0 | 409,319 |
| 409,319 | 409,319 | 0 | 0 | 409,319 |
| 88,733,760,956 | 87,359,686,276 | 61,319,773 | 1,317,913,630 | △3,033,238,412 |

歳出

| 款 | 項 | 予 算 現 額 |
|---------------|---------------------|----------------|
| 1 議 会 費 | | 444,522,600 |
| | 1 議 会 費 | 444,522,600 |
| 2 総 務 費 | | 7,889,116,913 |
| | 1 総 務 管 理 費 | 6,356,235,339 |
| | 2 徴 税 費 | 879,986,488 |
| | 3 戸 籍 住 民 基 本 台 帳 費 | 421,030,134 |
| | 4 選 挙 費 | 71,998,753 |
| | 5 統 計 調 査 費 | 110,310,199 |
| | 6 監 査 委 員 費 | 49,556,000 |
| 3 民 生 費 | | 49,717,098,902 |
| | 1 社 会 福 祉 費 | 32,528,392,683 |
| | 2 児 童 福 祉 費 | 11,927,378,954 |
| | 3 生 活 保 護 費 | 5,260,722,265 |
| | 4 災 害 救 助 費 | 605,000 |
| 4 衛 生 費 | | 5,878,223,034 |
| | 1 保 健 衛 生 費 | 3,187,069,884 |
| | 2 清 掃 費 | 2,691,153,150 |
| 5 労 働 費 | | 47,377,000 |
| | 1 労 働 諸 費 | 47,377,000 |
| 6 農 林 水 産 業 費 | | 352,519,496 |
| | 1 農 業 費 | 276,759,496 |
| | 2 林 業 費 | 74,472,000 |
| | 3 水 産 業 費 | 1,288,000 |

(単位 円)

| 支 出 済 額 | 翌 年 度 繰 越 額 | 不 用 額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|----------------|-------------|-------------|---------------------------|
| 428,426,637 | 0 | 16,095,963 | 16,095,963 |
| 428,426,637 | 0 | 16,095,963 | 16,095,963 |
| 7,632,104,359 | 43,000,000 | 214,012,554 | 257,012,554 |
| 6,154,332,448 | 43,000,000 | 158,902,891 | 201,902,891 |
| 845,461,143 | 0 | 34,525,345 | 34,525,345 |
| 407,389,283 | 0 | 13,640,851 | 13,640,851 |
| 68,234,534 | 0 | 3,764,219 | 3,764,219 |
| 107,587,867 | 0 | 2,722,332 | 2,722,332 |
| 49,099,084 | 0 | 456,916 | 456,916 |
| 48,963,585,682 | 55,862,515 | 697,650,705 | 753,513,220 |
| 32,003,582,235 | 33,600,000 | 491,210,448 | 524,810,448 |
| 11,764,210,942 | 22,262,515 | 140,905,497 | 163,168,012 |
| 5,195,612,665 | 0 | 65,109,600 | 65,109,600 |
| 179,840 | 0 | 425,160 | 425,160 |
| 5,179,254,946 | 519,191,869 | 179,776,219 | 698,968,088 |
| 2,501,968,364 | 519,191,869 | 165,909,651 | 685,101,520 |
| 2,677,286,582 | 0 | 13,866,568 | 13,866,568 |
| 47,091,515 | 0 | 285,485 | 285,485 |
| 47,091,515 | 0 | 285,485 | 285,485 |
| 269,687,404 | 0 | 82,832,092 | 82,832,092 |
| 201,806,135 | 0 | 74,953,361 | 74,953,361 |
| 66,611,269 | 0 | 7,860,731 | 7,860,731 |
| 1,270,000 | 0 | 18,000 | 18,000 |

歳出

| 款 | 項 | 予 算 現 額 |
|--------------|---------------------------|---------------|
| 7 商 工 費 | | 2,886,984,200 |
| | 1 商 工 費 | 2,886,984,200 |
| 8 土 木 費 | | 7,906,601,838 |
| | 1 土 木 管 理 費 | 581,674,914 |
| | 2 道 路 橋 梁 費 | 1,723,774,980 |
| | 3 河 川 費 | 461,433,838 |
| | 4 都 市 計 画 費 | 4,437,594,679 |
| | 5 住 宅 費 | 702,123,427 |
| 9 消 防 費 | | 2,164,353,831 |
| | 1 消 防 費 | 2,164,353,831 |
| 10 教 育 費 | | 6,997,850,341 |
| | 1 教 育 総 務 費 | 947,867,044 |
| | 2 小 学 校 費 | 2,878,051,677 |
| | 3 中 学 校 費 | 1,382,592,922 |
| | 4 幼 稚 園 費 | 854,807,200 |
| | 5 社 会 教 育 費 | 934,531,498 |
| 11 災 害 復 旧 費 | | 62,895,000 |
| | 1 農 林 水 産 業 施 設 災 害 復 旧 費 | 6,000,000 |
| | 2 公 共 土 木 施 設 災 害 復 旧 費 | 56,895,000 |
| 12 公 債 費 | | 5,147,554,000 |
| | 1 公 債 費 | 5,147,554,000 |
| 13 諸 支 出 金 | | 897,508,000 |
| | 1 土 地 開 発 基 金 費 | 5,308,000 |

(単位 円)

| 支 出 済 額 | 翌 年 度 繰 越 額 | 不 用 額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|---------------|-------------|-------------|---------------------------|
| 2,579,749,556 | 57,316,000 | 249,918,644 | 307,234,644 |
| 2,579,749,556 | 57,316,000 | 249,918,644 | 307,234,644 |
| 6,960,464,145 | 530,032,000 | 416,105,693 | 946,137,693 |
| 548,691,648 | 0 | 32,983,266 | 32,983,266 |
| 1,380,670,549 | 266,472,000 | 76,632,431 | 343,104,431 |
| 420,283,225 | 12,173,000 | 28,977,613 | 41,150,613 |
| 4,157,601,226 | 64,104,000 | 215,889,453 | 279,993,453 |
| 453,217,497 | 187,283,000 | 61,622,930 | 248,905,930 |
| 2,154,007,600 | 0 | 10,346,231 | 10,346,231 |
| 2,154,007,600 | 0 | 10,346,231 | 10,346,231 |
| 6,261,881,588 | 280,800,000 | 455,168,753 | 735,968,753 |
| 900,743,592 | 0 | 47,123,452 | 47,123,452 |
| 2,557,090,196 | 128,350,000 | 192,611,481 | 320,961,481 |
| 1,113,551,252 | 152,450,000 | 116,591,670 | 269,041,670 |
| 806,581,712 | 0 | 48,225,488 | 48,225,488 |
| 883,914,836 | 0 | 50,616,662 | 50,616,662 |
| 6,804,261 | 0 | 56,090,739 | 56,090,739 |
| 0 | 0 | 6,000,000 | 6,000,000 |
| 6,804,261 | 0 | 50,090,739 | 50,090,739 |
| 5,139,037,435 | 0 | 8,516,565 | 8,516,565 |
| 5,139,037,435 | 0 | 8,516,565 | 8,516,565 |
| 894,631,950 | 0 | 2,876,050 | 2,876,050 |
| 2,951,678 | 0 | 2,356,322 | 2,356,322 |

歳出

| 款 | 項 | 予 算 現 額 |
|----------|-------------|----------------|
| | 2 開 発 公 社 費 | 889,000,000 |
| | 3 諸 費 | 3,200,000 |
| 14 予 備 費 | | 319,533 |
| | 1 予 備 費 | 319,533 |
| 歳 出 | 合 計 | 90,392,924,688 |

歳入歳出差引残額 842,959,198 円
 継続費逓次繰越額 0 円
 繰越明許費繰越額 173,859,063 円
 事故繰越し繰越額 0 円
 翌年度繰越額 669,100,135 円

(単位 円)

| 支 出 済 額 | 翌 年 度 繰 越 額 | 不 用 額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|----------------|---------------|---------------|---------------------------|
| 888,480,272 | 0 | 519,728 | 519,728 |
| 3,200,000 | 0 | 0 | 0 |
| 0 | 0 | 319,533 | 319,533 |
| 0 | 0 | 319,533 | 319,533 |
| 86,516,727,078 | 1,486,202,384 | 2,389,995,226 | 3,876,197,610 |

令和 3年 10月 12日 提出

京都府宇治市長

松 村 淳 子

実 質 収 支 に 関 す る 調 書
(一般会計)

| 区 分 | 金 額 | |
|-----------------------------------|------------------|-------------|
| 1 歳 入 総 額 | 87,359,686,276 円 | |
| 2 歳 出 総 額 | 86,516,727,078 | |
| 3 歳 入 歳 出 差 引 額 | 842,959,198 | |
| 4 翌年度へ繰り越すべき財源 | (1) 継続費遞次繰越額 | 0 |
| | (2) 繰越明許費繰越額 | 173,859,063 |
| | (3) 事故繰越し繰越額 | 0 |
| | 計 | 173,859,063 |
| 5 実 質 収 支 額 | 669,100,135 | |
| 6 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0 | |

歳入
(款) 1市税
(項) 1市民税
(目) 1個人

令和 2年度 宇治市一般会

計歳入歳出決算事項別明細書

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|----|----------------------|----------------|-------|-------------------|----------------|---------|---------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 1市 | 税 | 24,000,807,000 | 0 | 0 | 24,000,807,000 | | |
| | 1市民税 | 11,393,701,000 | 0 | 0 | 11,393,701,000 | | |
| | 1個人 | 10,011,597,000 | 0 | 0 | 10,011,597,000 | | |
| | | | | | | 1 現年課税分 | 9,908,878,000 |
| | | | | | | 2 滞納繰越分 | 102,719,000 |
| | 2法人 | 1,382,104,000 | 0 | 0 | 1,382,104,000 | | |
| | | | | | | 1 現年課税分 | 1,376,990,000 |
| | | | | | | 2 滞納繰越分 | 5,114,000 |
| 2 | 固定資産税 | 9,696,385,000 | 0 | 0 | 9,696,385,000 | | |
| | 1固定資産税 | 9,587,406,000 | 0 | 0 | 9,587,406,000 | | |
| | | | | | | 1 現年課税分 | 9,487,137,000 |
| | | | | | | 2 滞納繰越分 | 100,269,000 |
| | 2 国有資産等所在市町村交付金及び交付金 | 108,979,000 | 0 | 0 | 108,979,000 | | |
| | | | | | | 1 現年課税分 | 108,979,000 |
| 3 | 軽自動車税 | 338,971,000 | 0 | 0 | 338,971,000 | | |
| | 1環境性能割 | 12,061,000 | 0 | 0 | 12,061,000 | | |
| | | | | | | 1 現年課税分 | 12,061,000 |
| | 2種別割 | 326,910,000 | 0 | 0 | 326,910,000 | | |
| | | | | | | 1 現年課税分 | 320,976,000 |
| | | | | | | 2 滞納繰越分 | 5,934,000 |
| 4 | 市たばこ税 | 881,227,000 | 0 | 0 | 881,227,000 | | |
| | 1市たばこ税 | 881,227,000 | 0 | 0 | 881,227,000 | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|----------------|----------------|------------|-------------|--------------------------|
| 24,738,502,464 | 24,090,098,322 | 30,199,456 | 623,306,621 | |
| 11,783,118,962 | 11,534,998,238 | 12,469,831 | 239,656,738 | |
| 10,256,892,751 | 10,071,431,769 | 10,818,246 | 176,896,111 | |
| 10,033,619,003 | 9,959,554,155 | 57,214 | 76,261,009 | 収入済額に含まれる還付未済額 2,253,375 |
| 223,273,748 | 111,877,614 | 10,761,032 | 100,635,102 | |
| 1,526,226,211 | 1,463,566,469 | 1,651,585 | 62,760,627 | |
| 1,486,255,000 | 1,459,745,821 | 35,000 | 28,226,649 | 収入済額に含まれる還付未済額 1,752,470 |
| 39,971,211 | 3,820,648 | 1,616,585 | 34,533,978 | |
| 9,962,134,243 | 9,636,616,013 | 13,766,058 | 312,615,004 | |
| 9,853,479,943 | 9,527,961,713 | 13,766,058 | 312,615,004 | |
| 9,602,583,900 | 9,427,464,077 | 342,200 | 175,637,116 | 収入済額に含まれる還付未済額 859,493 |
| 250,896,043 | 100,497,636 | 13,423,858 | 136,977,888 | 収入済額に含まれる還付未済額 3,339 |
| 108,654,300 | 108,654,300 | 0 | 0 | |
| 108,654,300 | 108,654,300 | 0 | 0 | |
| 353,715,741 | 336,289,211 | 1,540,013 | 15,967,617 | |
| 10,066,200 | 10,066,200 | 0 | 0 | |
| 10,066,200 | 10,066,200 | 0 | 0 | |
| 343,649,541 | 326,223,011 | 1,540,013 | 15,967,617 | |
| 325,369,300 | 319,911,103 | 10,000 | 5,529,297 | 収入済額に含まれる還付未済額 81,100 |
| 18,280,241 | 6,311,908 | 1,530,013 | 10,438,320 | |
| 903,087,792 | 903,087,792 | 0 | 0 | |
| 903,087,792 | 903,087,792 | 0 | 0 | |

(款) 市税 (項) 市民税～ (項) 市たばこ税

歳入
 (款) 1市税
 (項) 4市たばこ税
 (目) 1市たばこ税

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|-----|------------|---------------|-------|-------------------|---------------|------------|---------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 141 | | | | | | 1 現年課税分 | 881,227,000 |
| | 5 釧 産 税 | 1,000 | 0 | 0 | 1,000 | | |
| | 1 釧 産 税 | 1,000 | 0 | 0 | 1,000 | 1 現年課税分 | 1,000 |
| | 6 特別土地保有税 | 1,000 | 0 | 0 | 1,000 | | |
| | 1 特別土地保有税 | 1,000 | 0 | 0 | 1,000 | 1 現年課税分 | 1,000 |
| | 7 都市計画税 | 1,690,521,000 | 0 | 0 | 1,690,521,000 | | |
| | 1 都市計画税 | 1,690,521,000 | 0 | 0 | 1,690,521,000 | 1 現年課税分 | 1,672,718,000 |
| | | | | | | 2 滞納繰越分 | 17,803,000 |
| | 2 地方譲与税 | 379,000,000 | 0 | 0 | 379,000,000 | | |
| | 1 地方揮発油譲与税 | 92,000,000 | 0 | 0 | 92,000,000 | | |
| | 1 地方揮発油譲与税 | 92,000,000 | 0 | 0 | 92,000,000 | 1 地方揮発油譲与税 | 92,000,000 |
| | 2 自動車重量譲与税 | 270,000,000 | 0 | 0 | 270,000,000 | | |
| | 1 自動車重量譲与税 | 270,000,000 | 0 | 0 | 270,000,000 | 1 自動車重量譲与税 | 270,000,000 |
| | 3 森林環境譲与税 | 17,000,000 | 0 | 0 | 17,000,000 | | |
| | 1 森林環境譲与税 | 17,000,000 | 0 | 0 | 17,000,000 | 1 森林環境譲与税 | 17,000,000 |
| | 3 利子割交付金 | 26,000,000 | 0 | 0 | 26,000,000 | | |
| | 1 利子割交付金 | 26,000,000 | 0 | 0 | 26,000,000 | | |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|------------|------------------------|
| 903,087,792 | 903,087,792 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 1,736,445,726 | 1,679,107,068 | 2,423,554 | 55,067,262 | |
| 1,736,445,726 | 1,679,107,068 | 2,423,554 | 55,067,262 | |
| 1,692,100,100 | 1,661,330,743 | 50,900 | 30,870,024 | 収入済額に含まれる還付未済額 151,567 |
| 44,345,626 | 17,776,325 | 2,372,654 | 24,197,238 | 収入済額に含まれる還付未済額 591 |
| 349,993,000 | 349,993,000 | 0 | 0 | |
| 85,356,000 | 85,356,000 | 0 | 0 | |
| 85,356,000 | 85,356,000 | 0 | 0 | |
| 85,356,000 | 85,356,000 | 0 | 0 | |
| 248,351,000 | 248,351,000 | 0 | 0 | |
| 248,351,000 | 248,351,000 | 0 | 0 | |
| 248,351,000 | 248,351,000 | 0 | 0 | |
| 16,286,000 | 16,286,000 | 0 | 0 | |
| 16,286,000 | 16,286,000 | 0 | 0 | |
| 16,286,000 | 16,286,000 | 0 | 0 | |
| 23,355,000 | 23,355,000 | 0 | 0 | |
| 23,355,000 | 23,355,000 | 0 | 0 | |

(款) 市税 (項) 市たばこ税～ (款) 利子割交付金 (項) 利子割交付金

歳入

(款) 3利子割交付金

(項) 1利子割交付金

(目) 1利子割交付金

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 節 | | | | |
|----|-------------|---------------|---------------|-------------------|---------------|---------------|---------------|---|-------------|---------------|
| | | 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 | 区 分 | 金 額 | | | |
| | | | | | | | | | | |
| 3 | 1 | 1 | 利子割交付金 | 26,000,000 | 0 | 0 | 26,000,000 | | | |
| | | | | | | | | 1 | 利子割交付金 | 26,000,000 |
| 4 | 配当割交付金 | 214,000,000 | 0 | 0 | 214,000,000 | | | | | |
| | 1 | 配当割交付金 | 214,000,000 | 0 | 0 | 214,000,000 | | | | |
| | | 1 | 配当割交付金 | 214,000,000 | 0 | 0 | 214,000,000 | | | |
| | | | | | | | | 1 | 配当割交付金 | 214,000,000 |
| 5 | 株式等譲渡所得割交付金 | 178,000,000 | 0 | 0 | 178,000,000 | | | | | |
| | 1 | 株式等譲渡所得割交付金 | 178,000,000 | 0 | 0 | 178,000,000 | | | | |
| | | 1 | 株式等譲渡所得割交付金 | 178,000,000 | 0 | 0 | 178,000,000 | | | |
| | | | | | | | | 1 | 株式等譲渡所得割交付金 | 178,000,000 |
| 6 | 法人事業税交付金 | 113,000,000 | 0 | 0 | 113,000,000 | | | | | |
| | 1 | 法人事業税交付金 | 113,000,000 | 0 | 0 | 113,000,000 | | | | |
| | | 1 | 法人事業税交付金 | 113,000,000 | 0 | 0 | 113,000,000 | | | |
| | | | | | | | | 1 | 法人事業税交付金 | 113,000,000 |
| 7 | 地方消費税交付金 | 3,548,000,000 | 0 | 0 | 3,548,000,000 | | | | | |
| | 1 | 地方消費税交付金 | 3,548,000,000 | 0 | 0 | 3,548,000,000 | | | | |
| | | 1 | 地方消費税交付金 | 3,548,000,000 | 0 | 0 | 3,548,000,000 | | | |
| | | | | | | | | 1 | 地方消費税交付金 | 3,548,000,000 |
| 8 | ゴルフ場利用税交付金 | 30,821,000 | 0 | 0 | 30,821,000 | | | | | |
| | 1 | ゴルフ場利用税交付金 | 30,821,000 | 0 | 0 | 30,821,000 | | | | |
| | | 1 | ゴルフ場利用税交付金 | 30,821,000 | 0 | 0 | 30,821,000 | | | |
| | | | | | | | | 1 | ゴルフ場利用税交付金 | 30,821,000 |
| 9 | 環境性能割交付金 | 57,000,000 | 0 | 0 | 57,000,000 | | | | | |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-----------|-----|
| 23,355,000 | 23,355,000 | 0 | 0 | |
| 23,355,000 | 23,355,000 | 0 | 0 | |
| 160,532,000 | 160,532,000 | 0 | 0 | |
| 160,532,000 | 160,532,000 | 0 | 0 | |
| 160,532,000 | 160,532,000 | 0 | 0 | |
| 160,532,000 | 160,532,000 | 0 | 0 | |
| 178,846,000 | 178,846,000 | 0 | 0 | |
| 178,846,000 | 178,846,000 | 0 | 0 | |
| 178,846,000 | 178,846,000 | 0 | 0 | |
| 178,846,000 | 178,846,000 | 0 | 0 | |
| 109,716,000 | 109,716,000 | 0 | 0 | |
| 109,716,000 | 109,716,000 | 0 | 0 | |
| 109,716,000 | 109,716,000 | 0 | 0 | |
| 109,716,000 | 109,716,000 | 0 | 0 | |
| 3,654,413,000 | 3,654,413,000 | 0 | 0 | |
| 3,654,413,000 | 3,654,413,000 | 0 | 0 | |
| 3,654,413,000 | 3,654,413,000 | 0 | 0 | |
| 3,654,413,000 | 3,654,413,000 | 0 | 0 | |
| 26,606,475 | 26,606,475 | 0 | 0 | |
| 26,606,475 | 26,606,475 | 0 | 0 | |
| 26,606,475 | 26,606,475 | 0 | 0 | |
| 26,606,475 | 26,606,475 | 0 | 0 | |
| 52,749,337 | 52,749,337 | 0 | 0 | |

(款) 利子割交付金 (項) 利子割交付金～ (款) 環境性能割交付金

歳入

(款) 9環境性能割交付金

(項) 1環境性能割交付金

(目) 1環境性能割交付金

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|----|---------------------|---------------|--------------|-------------------|---------------|---------------------|---------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 9 | 1 環境性能割交付金 | 57,000,000 | 0 | 0 | 57,000,000 | | |
| | 1 環境性能割交付金 | 57,000,000 | 0 | 0 | 57,000,000 | | |
| | | | | | | 1 環境性能割交付金 | 57,000,000 |
| 10 | 国有提供施設等所在市町村助成交付金 | 70,179,000 | 0 | 0 | 70,179,000 | | |
| | 1 国有提供施設等所在市町村助成交付金 | 70,179,000 | 0 | 0 | 70,179,000 | | |
| | 1 国有提供施設等所在市町村助成交付金 | 70,179,000 | 0 | 0 | 70,179,000 | | |
| | | | | | | 1 国有提供施設等所在市町村助成交付金 | 70,179,000 |
| 11 | 地方特例交付金 | 184,000,000 | 0 | 0 | 184,000,000 | | |
| | 1 地方特例交付金 | 184,000,000 | 0 | 0 | 184,000,000 | | |
| | 1 地方特例交付金 | 184,000,000 | 0 | 0 | 184,000,000 | | |
| | | | | | | 1 地方特例交付金 | 184,000,000 |
| 12 | 地方交付税 | 7,370,000,000 | △200,000,000 | 0 | 7,170,000,000 | | |
| | 1 地方交付税 | 7,370,000,000 | △200,000,000 | 0 | 7,170,000,000 | | |
| | 1 地方交付税 | 7,370,000,000 | △200,000,000 | 0 | 7,170,000,000 | | |
| | | | | | | 1 地方交付税 | 7,170,000,000 |
| 13 | 交通安全対策特別交付金 | 27,000,000 | 0 | 0 | 27,000,000 | | |
| | 1 交通安全対策特別交付金 | 27,000,000 | 0 | 0 | 27,000,000 | | |
| | 1 交通安全対策特別交付金 | 27,000,000 | 0 | 0 | 27,000,000 | | |
| | | | | | | 1 交通安全対策特別交付金 | 27,000,000 |
| 14 | 分担金及び負担金 | 207,052,000 | 0 | 0 | 207,052,000 | | |
| | 1 分担金 | 0 | 0 | 0 | 0 | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---------------|---------------|-----------|------------|-----|
| 52,749,337 | 52,749,337 | 0 | 0 | |
| 52,749,337 | 52,749,337 | 0 | 0 | |
| 52,749,337 | 52,749,337 | 0 | 0 | |
| 70,179,000 | 70,179,000 | 0 | 0 | |
| 70,179,000 | 70,179,000 | 0 | 0 | |
| 70,179,000 | 70,179,000 | 0 | 0 | |
| 70,179,000 | 70,179,000 | 0 | 0 | |
| 191,719,000 | 191,719,000 | 0 | 0 | |
| 191,719,000 | 191,719,000 | 0 | 0 | |
| 191,719,000 | 191,719,000 | 0 | 0 | |
| 191,719,000 | 191,719,000 | 0 | 0 | |
| 7,157,774,000 | 7,157,774,000 | 0 | 0 | |
| 7,157,774,000 | 7,157,774,000 | 0 | 0 | |
| 7,157,774,000 | 7,157,774,000 | 0 | 0 | |
| 7,157,774,000 | 7,157,774,000 | 0 | 0 | |
| 22,653,000 | 22,653,000 | 0 | 0 | |
| 22,653,000 | 22,653,000 | 0 | 0 | |
| 22,653,000 | 22,653,000 | 0 | 0 | |
| 22,653,000 | 22,653,000 | 0 | 0 | |
| 238,776,181 | 202,556,661 | 7,246,069 | 28,973,451 | |
| 2,169 | 0 | 2,169 | 0 | |

(款) 環境性能割交付金 (項) 環境性能割交付金～ (款) 分担金及び負担金 (項) 分担金

歳入
 (款) 14分担金及び負担金
 (項) 1分担金
 (目) 1災害復旧費分担金

(単位 円)

| 款項 | 目 | 予 算 | | 継続費及び繰越事業費繰越財源充当額 | 現 計 | 節 額 | |
|-----------|-------------|---------------|---------------|-------------------|---------------|-------------------|-------------|
| | | 当初予算額 | 補正予算額 | | | 区 分 | 金 額 |
| 14 | 1 災害復旧費分担金 | 0 | 0 | 0 | 0 | | |
| | | | | | | 1 農林水産業施設災害復旧費分担金 | 0 |
| | 2 負担金 | 207,052,000 | 0 | 0 | 207,052,000 | | |
| | 1 民生費負担金 | 199,227,000 | 0 | 0 | 199,227,000 | | |
| | | | | | | 1 社会福祉費負担金 | 23,937,000 |
| | | | | | | 2 児童福祉費負担金 | 175,290,000 |
| | 2 衛生費負担金 | 2,196,000 | 0 | 0 | 2,196,000 | | |
| | | | | | | 1 保健衛生費負担金 | 2,196,000 |
| | 3 教育費負担金 | 5,629,000 | 0 | 0 | 5,629,000 | | |
| | | | | | | 1 小学校費負担金 | 3,771,000 |
| | | | | | | 2 中学校費負担金 | 1,833,000 |
| | | | | | | 3 幼稚園費負担金 | 25,000 |
| | 15 使用料及び手数料 | 1,444,244,000 | 0 | 0 | 1,444,244,000 | | |
| | 1 使用料 | 1 総務使用料 | 1,342,875,000 | 0 | 0 | 1,342,875,000 | |
| 1 総務管理使用料 | | | | | | | 186,870,000 |
| 2 民生使用料 | | 59,000 | 0 | 0 | 59,000 | | |
| | | | | | | 1 社会福祉使用料 | 35,000 |
| | | | | | | 2 児童福祉使用料 | 24,000 |
| 3 衛生使用料 | | 191,527,000 | 0 | 0 | 191,527,000 | | |
| | | | | | | 1 保健衛生使用料 | 191,527,000 |
| 4 農林使用料 | | 162,000 | 0 | 0 | 162,000 | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---------------|---------------|-----------|------------|-----|
| 2,169 | 0 | 2,169 | 0 | |
| 2,169 | 0 | 2,169 | 0 | |
| 238,774,012 | 202,556,661 | 7,243,900 | 28,973,451 | |
| 230,572,100 | 194,437,279 | 7,243,900 | 28,890,921 | |
| 23,420,650 | 19,358,689 | 285,500 | 3,776,461 | |
| 207,151,450 | 175,078,590 | 6,958,400 | 25,114,460 | |
| 2,633,212 | 2,550,682 | 0 | 82,530 | |
| 2,633,212 | 2,550,682 | 0 | 82,530 | |
| 5,568,700 | 5,568,700 | 0 | 0 | |
| 3,720,480 | 3,720,480 | 0 | 0 | |
| 1,824,820 | 1,824,820 | 0 | 0 | |
| 23,400 | 23,400 | 0 | 0 | |
| 1,265,085,859 | 1,238,406,884 | 176,840 | 26,525,515 | |
| 1,165,703,927 | 1,141,900,276 | 5,760 | 23,812,891 | |
| 143,236,490 | 143,236,490 | 0 | 0 | |
| 143,236,490 | 143,236,490 | 0 | 0 | |
| 66,377 | 66,377 | 0 | 0 | |
| 42,127 | 42,127 | 0 | 0 | |
| 24,250 | 24,250 | 0 | 0 | |
| 177,286,648 | 177,286,648 | 0 | 0 | |
| 177,286,648 | 177,286,648 | 0 | 0 | |
| 304,397 | 135,232 | 0 | 169,165 | |

(款) 分担金及び負担金 (項) 分担金～ (款) 使用料及び手数料 (項) 使用料

歳入
 (款) 15 使用料及び手数料
 (項) 1 使用料
 (目) 4 農林使用料

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|---------|-------------|------------|-------|-------------------|-------------|-------------|------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 15 1 | 4 | | | | | 1 農業使用料 | 162,000 |
| | 5 商工使用料 | 44,003,000 | 0 | 0 | 44,003,000 | 1 商工使用料 | 44,003,000 |
| 6 土木使用料 | 640,163,000 | 0 | 0 | 640,163,000 | 1 道路橋梁使用料 | 314,000,000 | |
| | | | | | 2 河川使用料 | 42,000 | |
| | | | | | 3 都市下水道使用料 | 3,000 | |
| | | | | | 4 公園使用料 | 109,418,000 | |
| | | | | | 5 住宅使用料 | 216,700,000 | |
| | | | | | 7 消防使用料 | 7,000 | |
| 7 消防使用料 | 7,000 | 0 | 0 | 7,000 | 1 消防使用料 | 7,000 | |
| | | | | | 8 教育使用料 | 280,084,000 | |
| 8 教育使用料 | 280,084,000 | 0 | 0 | 280,084,000 | 1 教育総務使用料 | 710,000 | |
| | | | | | 2 小学校使用料 | 3,818,000 | |
| | | | | | 3 中学校使用料 | 5,102,000 | |
| | | | | | 4 幼稚園使用料 | 162,631,000 | |
| | | | | | 5 社会教育使用料 | 107,823,000 | |
| 2 手数料 | 101,369,000 | 0 | 0 | 101,369,000 | | | |
| 1 総務手数料 | 75,226,000 | 0 | 0 | 75,226,000 | 1 総務管理手数料 | 361,000 | |
| | | | | | 2 徴税手数料 | 13,305,000 | |
| | | | | | 3 戸籍住民登録手数料 | 61,560,000 | |
| | | | | | 2 民生手数料 | 0 | |
| 2 民生手数料 | 0 | 0 | 0 | 0 | | | |

(単位 円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|------------|----------------------|
| 304,397 | 135,232 | 0 | 169,165 | |
| 28,694,169 | 28,694,169 | 0 | 0 | |
| 28,694,169 | 28,694,169 | 0 | 0 | |
| 630,189,736 | 606,737,450 | 5,760 | 23,446,526 | |
| 317,830,589 | 317,576,629 | 5,760 | 248,200 | |
| 42,400 | 42,400 | 0 | 0 | |
| 1,770 | 1,770 | 0 | 0 | |
| 75,219,361 | 75,219,361 | 0 | 0 | |
| 237,095,616 | 213,897,290 | 0 | 23,198,326 | |
| 7,000 | 7,000 | 0 | 0 | |
| 7,000 | 7,000 | 0 | 0 | |
| 185,919,110 | 185,736,910 | 0 | 197,200 | |
| 410,392 | 410,392 | 0 | 0 | |
| 2,894,400 | 2,899,800 | 0 | 0 | 収入済額に含まれる還付未済額 5,400 |
| 3,438,800 | 3,448,400 | 0 | 0 | 収入済額に含まれる還付未済額 9,600 |
| 143,473,828 | 143,276,628 | 0 | 197,200 | |
| 35,701,690 | 35,701,690 | 0 | 0 | |
| 99,381,932 | 96,506,608 | 171,080 | 2,712,624 | |
| 69,752,602 | 67,646,518 | 137,480 | 1,976,984 | |
| 339,450 | 339,450 | 0 | 0 | |
| 14,626,402 | 12,520,318 | 137,480 | 1,976,984 | 収入済額に含まれる還付未済額 8,380 |
| 54,786,750 | 54,786,750 | 0 | 0 | |
| 24,810 | 3,860 | 0 | 20,950 | |

(款) 使用料及び手数料 (項) 使用料～ (項) 手数料

歳入

(款) 15使用料及び手数料

(項) 2手数料

(目) 2民生手数料

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|------------|---------|----------------|----------------|-------------------|----------------|---------------|-----|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 15 | 2 | | | | | 1 児童福祉手数料 | 0 |
| | | | | | | 2 生活保護手数料 | 0 |
| | 3 衛生手数料 | 13,926,000 | 0 | 0 | 13,926,000 | | |
| | | | | | 1 保健衛生手数料 | 5,340,000 | |
| | | | | | 2 清掃手数料 | 8,586,000 | |
| | 4 農林手数料 | 27,000 | 0 | 0 | 27,000 | | |
| | | | | | 1 農業手数料 | 0 | |
| | | | | | 2 林業手数料 | 27,000 | |
| | 5 土木手数料 | 11,890,000 | 0 | 0 | 11,890,000 | | |
| | | | | | 1 土木管理手数料 | 6,279,000 | |
| | | | | | 2 都市計画手数料 | 5,610,000 | |
| | | | | | 3 住宅手数料 | 1,000 | |
| | 6 消防手数料 | 300,000 | 0 | 0 | 300,000 | | |
| | | | | | 1 消防手数料 | 300,000 | |
| | 7 教育手数料 | 0 | 0 | 0 | 0 | | |
| | | | | 1 教育総務手数料 | 0 | | |
| | | | | 2 幼稚園手数料 | 0 | | |
| 16 国庫支出金 | | 11,692,374,000 | 22,984,690,000 | 959,705,458 | 35,636,769,458 | | |
| 1 国庫負担金 | | 10,355,383,000 | 366,800,000 | 0 | 10,722,183,000 | | |
| 1 民生費国庫負担金 | | 10,084,061,000 | 376,800,000 | 0 | 10,460,861,000 | | |
| | | | | | 1 社会福祉費負担金 | 2,584,683,000 | |
| | | | | | 2 児童福祉費負担金 | 4,134,754,000 | |
| | | | | | 3 生活保護費負担金 | 3,741,424,000 | |

(単位 円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|----------------|----------------|-----------|-----------|-----|
| 450 | 450 | 0 | 0 | |
| 24,360 | 3,410 | 0 | 20,950 | |
| 15,472,300 | 14,724,380 | 33,600 | 714,320 | |
| 5,398,020 | 5,398,020 | 0 | 0 | |
| 10,074,280 | 9,326,360 | 33,600 | 714,320 | |
| 34,790 | 34,740 | 0 | 50 | |
| 7,590 | 7,540 | 0 | 50 | |
| 27,200 | 27,200 | 0 | 0 | |
| 13,154,110 | 13,154,110 | 0 | 0 | |
| 4,113,410 | 4,113,410 | 0 | 0 | |
| 9,039,350 | 9,039,350 | 0 | 0 | |
| 1,350 | 1,350 | 0 | 0 | |
| 941,650 | 941,650 | 0 | 0 | |
| 941,650 | 941,650 | 0 | 0 | |
| 1,670 | 1,350 | 0 | 320 | |
| 1,350 | 1,350 | 0 | 0 | |
| 320 | 0 | 0 | 320 | |
| 34,728,213,207 | 34,728,213,207 | 0 | 0 | |
| 10,784,906,408 | 10,784,906,408 | 0 | 0 | |
| 10,524,081,847 | 10,524,081,847 | 0 | 0 | |
| 2,623,027,185 | 2,623,027,185 | 0 | 0 | |
| 4,233,910,048 | 4,233,910,048 | 0 | 0 | |
| 3,667,144,614 | 3,667,144,614 | 0 | 0 | |

(款) 使用料及び手数料 (項) 手数料～ (款) 国庫支出金 (項) 国庫負担金

歳入
 (款) 16国庫支出金
 (項) 1国庫負担金
 (目) 2衛生費国庫負担金

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|------|------------|---------------|----------------|-------------------|----------------|------------|----------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 16 1 | 2 衛生費国庫負担金 | 6,115,000 | 0 | 0 | 6,115,000 | | |
| | | | | | | 1 保健衛生費負担金 | 6,115,000 |
| | 3 教育費国庫負担金 | 265,207,000 | △10,000,000 | 0 | 255,207,000 | | |
| | | | | | | 1 幼稚園費負担金 | 255,207,000 |
| | 2 国庫補助金 | 1,283,267,000 | 22,597,890,000 | 959,705,458 | 24,840,862,458 | | |
| | 1 総務費国庫補助金 | 193,834,000 | 1,978,384,000 | 0 | 2,172,218,000 | | |
| | | | | | | 1 総務管理費補助金 | 2,172,218,000 |
| | 2 民生費国庫補助金 | 451,989,000 | 19,352,564,000 | 33,015,000 | 19,837,568,000 | | |
| | | | | | | 1 社会福祉費補助金 | 18,858,901,000 |
| | | | | | | 2 児童福祉費補助金 | 940,592,000 |
| | | | | | | 2 児童福祉費補助金 | 33,015,000 |
| | | | | | | 3 生活保護費補助金 | 5,060,000 |
| | 3 衛生費国庫補助金 | 19,354,000 | 386,225,000 | 0 | 405,579,000 | | |
| | | | | | | 1 保健衛生費補助金 | 405,579,000 |
| | 4 商工費国庫補助金 | 6,085,000 | △1,815,000 | 28,786,000 | 33,056,000 | | |
| | | | | | | 1 商工費補助金 | 4,270,000 |
| | | | | | | 1 商工費補助金 | 28,786,000 |
| | 5 土木費国庫補助金 | 330,469,000 | 306,053,000 | 491,966,458 | 1,128,488,458 | | |
| | | | | | | 1 土木管理費補助金 | 27,605,000 |
| | | | | | | 1 土木管理費補助金 | 1,000,000 |
| | | | | | | 2 道路橋梁費補助金 | 161,422,000 |
| | | | | | | 2 道路橋梁費補助金 | 74,137,458 |
| | | | | | | 3 都市計画費補助金 | 253,394,000 |

(単位 円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|----------------|----------------|-------|-------|-------|
| 5,503,500 | 5,503,500 | 0 | 0 | |
| 5,503,500 | 5,503,500 | 0 | 0 | |
| 255,321,061 | 255,321,061 | 0 | 0 | |
| 255,321,061 | 255,321,061 | 0 | 0 | |
| 23,870,210,631 | 23,870,210,631 | 0 | 0 | |
| 2,036,766,505 | 2,036,766,505 | 0 | 0 | |
| 2,036,766,505 | 2,036,766,505 | 0 | 0 | |
| 19,883,724,958 | 19,883,724,958 | 0 | 0 | |
| 18,723,806,958 | 18,723,806,958 | 0 | 0 | |
| 1,110,660,000 | 1,110,660,000 | 0 | 0 | |
| 42,805,000 | 42,805,000 | 0 | 0 | 繰越明許費 |
| 6,453,000 | 6,453,000 | 0 | 0 | |
| 47,930,000 | 47,930,000 | 0 | 0 | |
| 47,930,000 | 47,930,000 | 0 | 0 | |
| 25,212,648 | 25,212,648 | 0 | 0 | |
| 3,000,000 | 3,000,000 | 0 | 0 | |
| 22,212,648 | 22,212,648 | 0 | 0 | 繰越明許費 |
| 815,408,520 | 815,408,520 | 0 | 0 | |
| 16,925,000 | 16,925,000 | 0 | 0 | |
| 500,000 | 500,000 | 0 | 0 | 繰越明許費 |
| 81,159,062 | 81,159,062 | 0 | 0 | |
| 74,137,458 | 74,137,458 | 0 | 0 | 繰越明許費 |
| 205,100,000 | 205,100,000 | 0 | 0 | |

(款) 国庫支出金 (項) 国庫負担金～ (項) 国庫補助金

歳入
 (款) 16国庫支出金
 (項) 2国庫補助金
 (目) 5土木費国庫補助金

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 節 | | | | | | | |
|----------------|-----------|------------|-------------|-------------------|-------------|---------------|-------------|-------------|------------|------------|---|------------|--|
| | | 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 | 区 分 | 金 額 | | | | | | |
| | | | | | | | | | | | | | |
| 16 | 2 | | | | | 3 都市計画費補助金 | 323,100,000 | | | | | | |
| | | | | | | 4 住宅費補助金 | 194,101,000 | | | | | | |
| | | | | | | 4 住宅費補助金 | 93,729,000 | | | | | | |
| | 6 | 教育費国庫補助金 | 281,536,000 | 576,479,000 | 405,938,000 | 1,263,953,000 | | | | | | | |
| | | | | | | | 1 教育総務費補助金 | 73,727,000 | | | | | |
| | | | | | | | 2 小学校費補助金 | 336,717,000 | | | | | |
| | | | | | | | 2 小学校費補助金 | 218,721,000 | | | | | |
| | | | | | | | 3 中学校費補助金 | 198,676,000 | | | | | |
| | | | | | | | 3 中学校費補助金 | 147,767,000 | | | | | |
| | | | | | | | 4 幼稚園費補助金 | 7,417,000 | | | | | |
| | | | | | | | 4 幼稚園費補助金 | 1,000,000 | | | | | |
| | | | | | | | 5 社会教育費補助金 | 241,478,000 | | | | | |
| | | | | | | | 5 社会教育費補助金 | 38,450,000 | | | | | |
| | | | | | | | 3 | 委託金 | 53,724,000 | 20,000,000 | 0 | 73,724,000 | |
| | | | | | | | 1 | 総務費委託金 | 1,097,000 | 0 | 0 | 1,097,000 | |
| 1 総務管理費委託金 | 22,000 | | | | | | | | | | | | |
| 2 戸籍住民基本台帳費委託金 | 1,075,000 | | | | | | | | | | | | |
| 2 | 民生費委託金 | 43,598,000 | 0 | 0 | 43,598,000 | | | | | | | | |
| | | | | | | 1 社会福祉費委託金 | 42,317,000 | | | | | | |
| | | | | | | 2 児童福祉費委託金 | 1,281,000 | | | | | | |
| 3 | 労働費委託金 | 1,000 | 0 | 0 | 1,000 | | | | | | | | |
| 1 労働諸費委託金 | 1,000 | | | | 1,000 | | | | | | | | |
| 4 | 土木費委託金 | 9,028,000 | 0 | 0 | 9,028,000 | | | | | | | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---------------|---------------|-------|-------|-------|
| 323,100,000 | 323,100,000 | 0 | 0 | 繰越明許費 |
| 20,758,000 | 20,758,000 | 0 | 0 | |
| 93,729,000 | 93,729,000 | 0 | 0 | 繰越明許費 |
| 1,061,168,000 | 1,061,168,000 | 0 | 0 | |
| 51,450,000 | 51,450,000 | 0 | 0 | |
| 279,054,700 | 279,054,700 | 0 | 0 | |
| 186,267,000 | 186,267,000 | 0 | 0 | 繰越明許費 |
| 138,683,300 | 138,683,300 | 0 | 0 | |
| 123,677,000 | 123,677,000 | 0 | 0 | 繰越明許費 |
| 7,014,000 | 7,014,000 | 0 | 0 | |
| 1,000,000 | 1,000,000 | 0 | 0 | 繰越明許費 |
| 235,572,000 | 235,572,000 | 0 | 0 | |
| 38,450,000 | 38,450,000 | 0 | 0 | 繰越明許費 |
| 73,096,168 | 73,096,168 | 0 | 0 | |
| 1,113,000 | 1,113,000 | 0 | 0 | |
| 22,000 | 22,000 | 0 | 0 | |
| 1,091,000 | 1,091,000 | 0 | 0 | |
| 43,508,627 | 43,508,627 | 0 | 0 | |
| 42,301,489 | 42,301,489 | 0 | 0 | |
| 1,207,138 | 1,207,138 | 0 | 0 | |
| 521 | 521 | 0 | 0 | |
| 521 | 521 | 0 | 0 | |
| 8,474,020 | 8,474,020 | 0 | 0 | |

(款) 国庫支出金 (項) 国庫補助金～(項) 委託金

歳入
 (款) 16国庫支出金
 (項) 3委託金
 (目) 4土木費委託金

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|-----|--------------|---------------|-------------|-------------------|---------------|------------|---------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 163 | 4 | | | | | 1 河川費委託金 | 9,028,000 |
| | 5 商工費委託金 | 0 | 20,000,000 | 0 | 20,000,000 | | |
| | | | | | | 1 商工費委託金 | 20,000,000 |
| 17 | 府 支 出 金 | 5,228,966,000 | 179,221,000 | 74,828,000 | 5,483,015,000 | | |
| | 1 府 負 担 金 | 3,540,166,000 | 121,814,000 | 0 | 3,661,980,000 | | |
| | 1 民生費府負担金 | 3,404,431,000 | 126,814,000 | 0 | 3,531,245,000 | | |
| | | | | | | 1 社会福祉費負担金 | 2,071,967,000 |
| | | | | | | 2 児童福祉費負担金 | 1,374,778,000 |
| | | | | | | 3 生活保護費負担金 | 84,500,000 |
| | 2 衛生費府負担金 | 3,057,000 | 0 | 0 | 3,057,000 | | |
| | | | | | | 1 保健衛生費負担金 | 3,057,000 |
| | 3 教育費府負担金 | 132,678,000 | △5,000,000 | 0 | 127,678,000 | | |
| | | | | | | 1 幼稚園費負担金 | 127,678,000 |
| | 2 府 補 助 金 | 1,312,637,000 | 57,407,000 | 74,828,000 | 1,444,872,000 | | |
| | 1 総務費府補助金 | 43,701,000 | △750,000 | 0 | 42,951,000 | | |
| | | | | | | 1 総務管理費補助金 | 42,951,000 |
| | 2 民生費府補助金 | 974,348,000 | 3,714,000 | 0 | 978,062,000 | | |
| | | | | | | 1 社会福祉費補助金 | 566,966,000 |
| | | | | | | 2 児童福祉費補助金 | 411,096,000 |
| | 3 衛生費府補助金 | 20,006,000 | 57,500,000 | 0 | 77,506,000 | | |
| | | | | | | 1 保健衛生費補助金 | 77,506,000 |
| | 4 農林水産業費府補助金 | 56,639,000 | △3,057,000 | 29,148,000 | 82,730,000 | | |
| | | | | | | 1 農業費補助金 | 33,627,000 |

(単位 円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-----------|-----|
| 8,474,020 | 8,474,020 | 0 | 0 | |
| 20,000,000 | 20,000,000 | 0 | 0 | |
| 20,000,000 | 20,000,000 | 0 | 0 | |
| 5,402,413,068 | 5,402,413,068 | 0 | 0 | |
| 3,628,594,752 | 3,628,594,752 | 0 | 0 | |
| 3,509,472,900 | 3,509,472,900 | 0 | 0 | |
| 2,025,960,854 | 2,025,960,854 | 0 | 0 | |
| 1,383,358,952 | 1,383,358,952 | 0 | 0 | |
| 100,153,094 | 100,153,094 | 0 | 0 | |
| 2,109,976 | 2,109,976 | 0 | 0 | |
| 2,109,976 | 2,109,976 | 0 | 0 | |
| 117,011,876 | 117,011,876 | 0 | 0 | |
| 117,011,876 | 117,011,876 | 0 | 0 | |
| 1,394,575,842 | 1,394,575,842 | 0 | 0 | |
| 22,941,800 | 22,941,800 | 0 | 0 | |
| 22,941,800 | 22,941,800 | 0 | 0 | |
| 1,042,114,374 | 1,042,114,374 | 0 | 0 | |
| 640,302,374 | 640,302,374 | 0 | 0 | |
| 401,812,000 | 401,812,000 | 0 | 0 | |
| 67,505,580 | 67,505,580 | 0 | 0 | |
| 67,505,580 | 67,505,580 | 0 | 0 | |
| 50,419,271 | 50,419,271 | 0 | 0 | |
| 31,596,921 | 31,596,921 | 0 | 0 | |

(款) 国庫支出金 (項) 委託金～ (款) 府支出金 (項) 府補助金

歳入
 (款) 17府支出金
 (項) 2府補助金
 (目) 4農林水産業費府補助金

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|-----|-----------|-------------|-------|-------------------|-------------|------------|------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 172 | 4 | | | | | 1 農業費補助金 | 29,148,000 |
| | | | | | | 2 林業費補助金 | 19,311,000 |
| | | | | | | 3 水産業費補助金 | 644,000 |
| | 5 商工費府補助金 | 33,395,000 | 0 | 0 | 33,395,000 | 1 商工費補助金 | 33,395,000 |
| | 6 土木費府補助金 | 78,352,000 | 0 | 45,680,000 | 124,032,000 | 1 土木管理費補助金 | 22,535,000 |
| | | | | | | 1 土木管理費補助金 | 500,000 |
| | | | | | | 2 道路橋梁費補助金 | 0 |
| | | | | | | 3 河川費補助金 | 0 |
| | | | | | | 4 住宅費補助金 | 55,817,000 |
| | | | | | | 4 住宅費補助金 | 45,180,000 |
| | 7 消防費府補助金 | 450,000 | 0 | 0 | 450,000 | 1 消防費補助金 | 450,000 |
| | 8 教育費府補助金 | 105,746,000 | 0 | 0 | 105,746,000 | 1 教育総務費補助金 | 79,261,000 |
| | | | | | | 2 小学校費補助金 | 4,117,000 |
| | | | | | | 3 中学校費補助金 | 1,300,000 |
| | | | | | | 4 幼稚園費補助金 | 15,917,000 |
| | | | | | | 5 社会教育費補助金 | 5,151,000 |
| | 3 委託金 | 376,163,000 | 0 | 0 | 376,163,000 | | |
| | 1 総務費委託金 | 362,610,000 | 0 | 0 | 362,610,000 | 1 総務管理費委託金 | 2,343,000 |

(単位 円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-------------|-------------|-------|-------|-------|
| 0 | 0 | 0 | 0 | 繰越明許費 |
| 18,187,350 | 18,187,350 | 0 | 0 | |
| 635,000 | 635,000 | 0 | 0 | |
| 32,230,000 | 32,230,000 | 0 | 0 | |
| 32,230,000 | 32,230,000 | 0 | 0 | |
| 90,736,000 | 90,736,000 | 0 | 0 | |
| 15,453,000 | 15,453,000 | 0 | 0 | |
| 250,000 | 250,000 | 0 | 0 | 繰越明許費 |
| 7,500,000 | 7,500,000 | 0 | 0 | |
| 5,200,000 | 5,200,000 | 0 | 0 | |
| 26,634,000 | 26,634,000 | 0 | 0 | |
| 35,699,000 | 35,699,000 | 0 | 0 | 繰越明許費 |
| 3,600,000 | 3,600,000 | 0 | 0 | |
| 3,600,000 | 3,600,000 | 0 | 0 | |
| 85,028,817 | 85,028,817 | 0 | 0 | |
| 69,056,000 | 69,056,000 | 0 | 0 | |
| 3,993,817 | 3,993,817 | 0 | 0 | |
| 25,000 | 25,000 | 0 | 0 | |
| 7,125,000 | 7,125,000 | 0 | 0 | |
| 4,829,000 | 4,829,000 | 0 | 0 | |
| 379,242,474 | 379,242,474 | 0 | 0 | |
| 366,491,043 | 366,491,043 | 0 | 0 | |
| 2,852,724 | 2,852,724 | 0 | 0 | |

(款) 府支出金 (項) 府補助金～ (項) 委託金

歳入
 (款) 17府支出金
 (項) 3委託金
 (目) 1総務費委託金

| 款項 | 目 | 予 算 現 額 | | | | 節 | | | | | |
|----------|-------------|------------|-------|-------------------|------------|----------------|-------------|---|------------|----------|------------|
| | | 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 | 区 分 | 金 額 | | | | |
| | | | | | | | | | | | |
| 17 | 3 1 | | | | | 2 徴税费委託金 | 279,576,000 | | | | |
| | | | | | | 3 戸籍住民基本台帳費委託金 | 147,000 | | | | |
| | | | | | | 4 選挙費委託金 | 30,000 | | | | |
| | | | | | | 5 統計調査費委託金 | 80,514,000 | | | | |
| | | | | | | | | | | | |
| | 2 民生費委託金 | 1,734,000 | 0 | 0 | 1,734,000 | | | | | | |
| | | | | | | 1 社会福祉費委託金 | 1,734,000 | | | | |
| | 3 農林水産業費委託金 | 406,000 | 0 | 0 | 406,000 | | | | | | |
| | | | | | | 1 農業費委託金 | 39,000 | | | | |
| | | | | | | 2 林業費委託金 | 367,000 | | | | |
| | 4 土木費委託金 | 11,013,000 | 0 | 0 | 11,013,000 | | | | | | |
| | | | | | | 1 土木管理費委託金 | 15,000 | | | | |
| | | | | | | 2 道路橋梁費委託金 | 0 | | | | |
| | | | | | | 3 河川費委託金 | 10,238,000 | | | | |
| | | | | | | 4 都市計画費委託金 | 760,000 | | | | |
| 5 教育費委託金 | 400,000 | 0 | 0 | 400,000 | | | | | | | |
| | | | | | 1 教育総務費委託金 | 400,000 | | | | | |
| | | | | | 2 社会教育費委託金 | 0 | | | | | |
| 18 財産収入 | 327,654,000 | 323,000 | 0 | 327,977,000 | | | | | | | |
| 1 財産運用収入 | 74,492,000 | 323,000 | 0 | 74,815,000 | | | | | | | |
| | | | | | 1 財産貸付収入 | 36,181,000 | 323,000 | 0 | 36,504,000 | | |
| | | | | | | | | | | 1 財産貸付収入 | 36,504,000 |
| | | | | | 2 利子及び配当金 | 37,351,000 | 0 | 0 | 37,351,000 | | |
| 1 基金運用収入 | 37,351,000 | | | | | | | | | | |

(単位 円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-------------|-------------|-------|-------|-----|
| 283,779,063 | 283,779,063 | 0 | 0 | |
| 142,054 | 142,054 | 0 | 0 | |
| 5,202 | 5,202 | 0 | 0 | |
| 79,712,000 | 79,712,000 | 0 | 0 | |
| 1,460,480 | 1,460,480 | 0 | 0 | |
| 1,460,480 | 1,460,480 | 0 | 0 | |
| 453,280 | 453,280 | 0 | 0 | |
| 39,000 | 39,000 | 0 | 0 | |
| 414,280 | 414,280 | 0 | 0 | |
| 10,529,531 | 10,529,531 | 0 | 0 | |
| 56,100 | 56,100 | 0 | 0 | |
| 80,240 | 80,240 | 0 | 0 | |
| 9,885,791 | 9,885,791 | 0 | 0 | |
| 507,400 | 507,400 | 0 | 0 | |
| 308,140 | 308,140 | 0 | 0 | |
| 300,000 | 300,000 | 0 | 0 | |
| 8,140 | 8,140 | 0 | 0 | |
| 230,415,861 | 230,415,861 | 0 | 0 | |
| 55,751,740 | 55,751,740 | 0 | 0 | |
| 34,220,255 | 34,220,255 | 0 | 0 | |
| 34,220,255 | 34,220,255 | 0 | 0 | |
| 20,870,612 | 20,870,612 | 0 | 0 | |
| 20,870,612 | 20,870,612 | 0 | 0 | |

(款) 府支出金 (項) 委託金～ (款) 財産収入 (項) 財産運用収入

歳入
 (款) 18財産収入
 (項) 1財産運用収入
 (目) 3土地開発基金運用収入

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|-----------|--------------|-------------|------------|-------------------|-------------|--------------|-------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 181 | 3 土地開発基金運用収入 | 960,000 | 0 | 0 | 960,000 | | |
| | | | | | | 1 土地開発基金運用収入 | 960,000 |
| | 2 財産売却収入 | 253,162,000 | 0 | 0 | 253,162,000 | | |
| | 1 不動産売却収入 | 202,994,000 | 0 | 0 | 202,994,000 | | |
| | | | | | | 1 不動産売却収入 | 202,994,000 |
| | 2 物品売却収入 | 168,000 | 0 | 0 | 168,000 | | |
| | | | | | | 1 物品売却収入 | 168,000 |
| | 3 出資金返還金 | 50,000,000 | 0 | 0 | 50,000,000 | | |
| | | | | | | 1 出資金返還金 | 50,000,000 |
| | 19 寄付金 | 151,050,000 | 35,010,000 | 0 | 186,060,000 | | |
| 1 寄付金 | 151,050,000 | 35,010,000 | 0 | 186,060,000 | | | |
| 1 一般寄付金 | 50,000,000 | 30,000,000 | 0 | 80,000,000 | | | |
| | | | | | 1 一般寄付金 | 80,000,000 | |
| 2 総務費寄付金 | 101,050,000 | 0 | 0 | 101,050,000 | | | |
| | | | | | 1 総務管理費寄付金 | 101,050,000 | |
| 3 民生費寄付金 | 0 | 5,010,000 | 0 | 5,010,000 | | | |
| | | | | | 1 社会福祉費寄付金 | 5,010,000 | |
| 4 衛生費寄付金 | 0 | 0 | 0 | 0 | | | |
| | | | | | 1 保健衛生費寄付金 | 0 | |
| 5 教育費寄付金 | 0 | 0 | 0 | 0 | | | |
| | | | | | 1 小学校費寄付金 | 0 | |
| 20 繰入金 | 492,088,000 | 250,725,000 | 0 | 742,813,000 | | | |
| 1 特別会計繰入金 | 0 | 4,000 | 0 | 4,000 | | | |

(単位 円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|-----------|-----|
| 660,873 | 660,873 | 0 | 0 | |
| 660,873 | 660,873 | 0 | 0 | |
| 174,664,121 | 174,664,121 | 0 | 0 | |
| 120,514,407 | 120,514,407 | 0 | 0 | |
| 120,514,407 | 120,514,407 | 0 | 0 | |
| 61,309 | 61,309 | 0 | 0 | |
| 61,309 | 61,309 | 0 | 0 | |
| 54,088,405 | 54,088,405 | 0 | 0 | |
| 54,088,405 | 54,088,405 | 0 | 0 | |
| 190,823,400 | 190,823,400 | 0 | 0 | |
| 190,823,400 | 190,823,400 | 0 | 0 | |
| 81,236,000 | 81,236,000 | 0 | 0 | |
| 81,236,000 | 81,236,000 | 0 | 0 | |
| 103,057,000 | 103,057,000 | 0 | 0 | |
| 103,057,000 | 103,057,000 | 0 | 0 | |
| 6,010,000 | 6,010,000 | 0 | 0 | |
| 6,010,000 | 6,010,000 | 0 | 0 | |
| 420,400 | 420,400 | 0 | 0 | |
| 420,400 | 420,400 | 0 | 0 | |
| 100,000 | 100,000 | 0 | 0 | |
| 100,000 | 100,000 | 0 | 0 | |
| 113,069,116 | 113,069,116 | 0 | 0 | |
| 3,165 | 3,165 | 0 | 0 | |

(款) 財産収入 (項) 財産運用収入～ (款) 繰入金 (項) 特別会計繰入金

歳入
 (款) 20繰入金
 (項) 1特別会計繰入金
 (目) 1後期高齢者医療事業特別会計繰入金

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|-----|--------------------|-------------|-------------|-------------------|-------------|--------------------|-------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 201 | 1 後期高齢者医療事業特別会計繰入金 | 0 | 4,000 | 0 | 4,000 | | |
| | | | | | | 1 後期高齢者医療事業特別会計繰入金 | 4,000 |
| | 2 基金繰入金 | 492,088,000 | 250,721,000 | 0 | 742,809,000 | | |
| | 1 財政調整基金繰入金 | 200,000,000 | 248,200,000 | 0 | 448,200,000 | | |
| | | | | | | 1 財政調整基金繰入金 | 448,200,000 |
| | 2 公共施設等整備基金繰入金 | 69,000,000 | 0 | 0 | 69,000,000 | | |
| | | | | | | 1 公共施設等整備基金繰入金 | 69,000,000 |
| | 3 減債基金繰入金 | 100,000,000 | 0 | 0 | 100,000,000 | | |
| | | | | | | 1 減債基金繰入金 | 100,000,000 |
| | 4 国際交流基金繰入金 | 171,000 | 0 | 0 | 171,000 | | |
| | | | | | | 1 国際交流基金繰入金 | 171,000 |
| | 5 文化事業基金繰入金 | 2,665,000 | 0 | 0 | 2,665,000 | | |
| | | | | | | 1 文化事業基金繰入金 | 2,665,000 |
| | 6 ふるさと創生基金繰入金 | 1,128,000 | 0 | 0 | 1,128,000 | | |
| | | | | | | 1 ふるさと創生基金繰入金 | 1,128,000 |
| | 7 地域福祉振興基金繰入金 | 19,457,000 | 0 | 0 | 19,457,000 | | |
| | | | | | | 1 地域福祉振興基金繰入金 | 19,457,000 |
| | 8 社会福祉事業基金繰入金 | 483,000 | 0 | 0 | 483,000 | | |
| | | | | | | 1 社会福祉事業基金繰入金 | 483,000 |
| | 9 母子福祉基金繰入金 | 90,000 | 0 | 0 | 90,000 | | |
| | | | | | | 1 母子福祉基金繰入金 | 90,000 |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|-------------|-------------|-------|-------|-----|
| 3,165 | 3,165 | 0 | 0 | |
| 3,165 | 3,165 | 0 | 0 | |
| 113,065,951 | 113,065,951 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 29,502,500 | 29,502,500 | 0 | 0 | |
| 29,502,500 | 29,502,500 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 687,491 | 687,491 | 0 | 0 | |
| 687,491 | 687,491 | 0 | 0 | |
| 1,128,000 | 1,128,000 | 0 | 0 | |
| 1,128,000 | 1,128,000 | 0 | 0 | |
| 12,357,946 | 12,357,946 | 0 | 0 | |
| 12,357,946 | 12,357,946 | 0 | 0 | |
| 425,514 | 425,514 | 0 | 0 | |
| 425,514 | 425,514 | 0 | 0 | |
| 15,600 | 15,600 | 0 | 0 | |
| 15,600 | 15,600 | 0 | 0 | |

(款) 繰入金 (項) 特別会計繰入金～(項) 基金繰入金

歳入
 (款) 20繰入金
 (項) 2基金繰入金
 (目) 10玉井高齢者福祉事業基金繰入金

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|---------|------------------------|------------|---------|-------------------|------------|--------------------------|------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 20.2.10 | 玉井高齢者福祉事業基金繰入金 | 143,000 | 0 | 0 | 143,000 | | |
| | | | | | | 1 玉井高齢者福祉事業基金繰入金 | 143,000 |
| 11 | 高齢者活動基金繰入金 | 696,000 | 0 | 0 | 696,000 | | |
| | | | | | | 1 高齢者活動基金繰入金 | 696,000 |
| 12 | 国際ソロプチミスト宇治交通遺児奨学基金繰入金 | 90,000 | 0 | 0 | 90,000 | | |
| | | | | | | 1 国際ソロプチミスト宇治交通遺児奨学基金繰入金 | 90,000 |
| 13 | スポーツ振興基金繰入金 | 5,727,000 | 0 | 0 | 5,727,000 | | |
| | | | | | | 1 スポーツ振興基金繰入金 | 5,727,000 |
| 14 | 中小企業振興基金繰入金 | 457,000 | 0 | 0 | 457,000 | | |
| | | | | | | 1 中小企業振興基金繰入金 | 457,000 |
| 15 | 大気質測定基金繰入金 | 5,935,000 | 260,000 | 0 | 6,195,000 | | |
| | | | | | | 1 大気質測定基金繰入金 | 6,195,000 |
| 16 | 交通安全事業基金繰入金 | 140,000 | 0 | 0 | 140,000 | | |
| | | | | | | 1 交通安全事業基金繰入金 | 140,000 |
| 17 | 火災予防等事業基金繰入金 | 160,000 | 0 | 0 | 160,000 | | |
| | | | | | | 1 火災予防等事業基金繰入金 | 160,000 |
| 18 | ふるさと応援基金繰入金 | 62,200,000 | 0 | 0 | 62,200,000 | | |
| | | | | | | 1 ふるさと応援基金繰入金 | 62,200,000 |
| 19 | 図書館図書等整備基金繰入金 | 1,500,000 | 0 | 0 | 1,500,000 | | |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|------------|------------|-----------|-----------|-----|
| 7,469 | 7,469 | 0 | 0 | |
| 7,469 | 7,469 | 0 | 0 | |
| 367,355 | 367,355 | 0 | 0 | |
| 367,355 | 367,355 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 1,194,491 | 1,194,491 | 0 | 0 | |
| 1,194,491 | 1,194,491 | 0 | 0 | |
| 240,795 | 240,795 | 0 | 0 | |
| 240,795 | 240,795 | 0 | 0 | |
| 6,183,911 | 6,183,911 | 0 | 0 | |
| 6,183,911 | 6,183,911 | 0 | 0 | |
| 138,600 | 138,600 | 0 | 0 | |
| 138,600 | 138,600 | 0 | 0 | |
| 159,995 | 159,995 | 0 | 0 | |
| 159,995 | 159,995 | 0 | 0 | |
| 41,583,502 | 41,583,502 | 0 | 0 | |
| 41,583,502 | 41,583,502 | 0 | 0 | |
| 1,500,000 | 1,500,000 | 0 | 0 | |

(款) 繰入金 (項) 基金繰入金

歳入
 (款) 20繰入金
 (項) 2基金繰入金
 (目) 19図書館図書等整備基金繰入金

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|----|---------------|---------------|-------------|-------------------|---------------|-----------------|-------------|
| | | 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 | 区分 | 金額 |
| | | | | | | | |
| 20 | 219 | | | | | 1 図書館図書等整備基金繰入金 | 1,500,000 |
| | 20 | 7,920,000 | 0 | 0 | 7,920,000 | | |
| | | | | | | 1 豊かな森を育てる基金繰入金 | 7,920,000 |
| | 21 | 14,126,000 | 0 | 0 | 14,126,000 | | |
| | | | | | | 1 福祉未来基金繰入金 | 14,126,000 |
| | 22 | 0 | 2,261,000 | 0 | 2,261,000 | | |
| | | | | | | 1 市有製茶機械購入基金繰入金 | 2,261,000 |
| 21 | 繰越金 | 0 | 384,893,000 | 240,470,338 | 625,363,338 | | |
| | 1 繰越金 | 0 | 384,893,000 | 240,470,338 | 625,363,338 | | |
| | | | | | | 1 繰越金 | 384,893,000 |
| | | | | | | 1 繰越金 | 240,470,338 |
| 22 | 諸収入 | 2,902,965,000 | △27,900,000 | 958,892 | 2,876,023,892 | | |
| | 1 延滞金、加算金及び過料 | 56,572,000 | 0 | 0 | 56,572,000 | | |
| | | | | | | 1 延滞金 | 56,572,000 |
| | 2 市預金利子 | 10,523,000 | 0 | 0 | 10,523,000 | | |
| | | | | | | 1 市預金利子 | 10,523,000 |
| | 3 貸付金元利収入 | 2,331,928,000 | △8,000,000 | 0 | 2,323,928,000 | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---------------|---------------|------------|-------------|----------------------|
| 1,500,000 | 1,500,000 | 0 | 0 | |
| 7,920,000 | 7,920,000 | 0 | 0 | |
| 7,920,000 | 7,920,000 | 0 | 0 | |
| 7,507,782 | 7,507,782 | 0 | 0 | |
| 7,507,782 | 7,507,782 | 0 | 0 | |
| 2,145,000 | 2,145,000 | 0 | 0 | |
| 2,145,000 | 2,145,000 | 0 | 0 | |
| 756,004,709 | 756,004,709 | 0 | 0 | |
| 756,004,709 | 756,004,709 | 0 | 0 | |
| 756,004,709 | 756,004,709 | 0 | 0 | |
| 515,534,371 | 515,534,371 | 0 | 0 | |
| 240,470,338 | 240,470,338 | 0 | 0 | 繰越明許費 |
| 3,595,111,960 | 2,932,339,917 | 23,697,408 | 639,108,043 | |
| 57,328,039 | 57,333,947 | 0 | 0 | |
| 57,328,039 | 57,333,947 | 0 | 0 | |
| 57,328,039 | 57,333,947 | 0 | 0 | 収入済額に含まれる還付未済額 5,908 |
| 8,881,201 | 8,881,201 | 0 | 0 | |
| 8,881,201 | 8,881,201 | 0 | 0 | |
| 8,881,201 | 8,881,201 | 0 | 0 | |
| 2,417,766,743 | 2,321,812,557 | 0 | 95,954,186 | |

(款) 繰入金 (項) 基金繰入金～ (款) 諸収入 (項) 貸付金元利収入

歳入

(款) 22諸収入

(項) 3貸付金元利収入

(目) 1総務費貸付金元利収入

(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財源充当額 | 計 | 節 | |
| | | | | | | 区 分 | 金 額 |
| 223 | 1 総務費貸付金元利収入 | 1,630,000 | 0 | 0 | 1,630,000 | | |
| | | | | | | 1 総務管理費貸付金元利収入 | 1,630,000 |
| 2 | 2 民生費貸付金元利収入 | 15,298,000 | 0 | 0 | 15,298,000 | | |
| | | | | | | 1 社会福祉費貸付金元利収入 | 14,654,000 |
| | | | | | | 2 児童福祉費貸付金元利収入 | 100,000 |
| | | | | | | 3 災害救助費貸付金元利収入 | 544,000 |
| 3 | 3 労働費貸付金元利収入 | 30,000,000 | 0 | 0 | 30,000,000 | | |
| | | | | | | 1 労働諸費貸付金元利収入 | 30,000,000 |
| 4 | 4 商工費貸付金元利収入 | 1,396,000,000 | △8,000,000 | 0 | 1,388,000,000 | | |
| | | | | | | 1 商工費貸付金元利収入 | 1,388,000,000 |
| 5 | 5 開発公社貸付金元利収入 | 889,000,000 | 0 | 0 | 889,000,000 | | |
| | | | | | | 1 開発公社貸付金元利収入 | 889,000,000 |
| 4 | 4 受託事業収入 | 49,750,000 | △19,900,000 | 958,892 | 30,808,892 | | |
| 1 | 1 受託事業収入 | 49,750,000 | △19,900,000 | 958,892 | 30,808,892 | | |
| | | | | | | 1 民生費受託事業収入 | 540,000 |
| | | | | | | 2 土木費受託事業収入 | 22,310,000 |
| | | | | | | 2 土木費受託事業収入 | 958,892 |
| | | | | | | 3 教育費受託事業収入 | 7,000,000 |
| 5 | 5 雑入 | 454,192,000 | 0 | 0 | 454,192,000 | | |
| 1 | 1 弁償金 | 2,000 | 0 | 0 | 2,000 | | |
| | | | | | | 1 弁償金 | 2,000 |
| 2 | 2 違約金及び延納利息 | 0 | 0 | 0 | 0 | | |
| | | | | | | 1 違約金及び延納利息 | 0 |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---------------|---------------|------------|-------------|-------|
| 1,603,000 | 1,603,000 | 0 | 0 | |
| 1,603,000 | 1,603,000 | 0 | 0 | |
| 109,683,471 | 13,729,285 | 0 | 95,954,186 | |
| 108,828,471 | 13,123,285 | 0 | 95,705,186 | |
| 311,000 | 62,000 | 0 | 249,000 | |
| 544,000 | 544,000 | 0 | 0 | |
| 30,000,000 | 30,000,000 | 0 | 0 | |
| 30,000,000 | 30,000,000 | 0 | 0 | |
| 1,388,000,000 | 1,388,000,000 | 0 | 0 | |
| 1,388,000,000 | 1,388,000,000 | 0 | 0 | |
| 888,480,272 | 888,480,272 | 0 | 0 | |
| 888,480,272 | 888,480,272 | 0 | 0 | |
| 4,720,984 | 4,720,984 | 0 | 0 | |
| 4,720,984 | 4,720,984 | 0 | 0 | |
| 425,000 | 425,000 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 958,892 | 958,892 | 0 | 0 | 繰越明許費 |
| 3,337,092 | 3,337,092 | 0 | 0 | |
| 1,106,414,993 | 539,591,228 | 23,697,408 | 543,153,857 | |
| 170,926,654 | 1,648,289 | 0 | 169,278,365 | |
| 170,926,654 | 1,648,289 | 0 | 169,278,365 | |
| 223,033 | 223,033 | 0 | 0 | |
| 223,033 | 223,033 | 0 | 0 | |

(款) 諸収入 (項) 貸付金元利収入～ (項) 雑入

歳入
 (款) 22諸収入
 (項) 5雑入
 (目) 3雑入

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|-----|------|---------------|-------------|-------------------|---------------|--------------|-------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 225 | 3雑入 | 454,190,000 | 0 | 0 | 454,190,000 | | |
| | | | | | | 1雑入 | 454,190,000 |
| 23 | 市債 | 4,055,800,000 | 948,500,000 | 1,861,500,000 | 6,865,800,000 | | |
| 1 | 市債 | 4,055,800,000 | 948,500,000 | 1,861,500,000 | 6,865,800,000 | | |
| | 1総務債 | 261,400,000 | 87,000,000 | 28,500,000 | 376,900,000 | | |
| | | | | | | 1公共施設整備事業債 | 348,400,000 |
| | | | | | | 1公共施設整備事業債 | 28,500,000 |
| | 2民生債 | 28,000,000 | 5,500,000 | 0 | 33,500,000 | | |
| | | | | | | 1社会福祉施設整備事業債 | 17,600,000 |
| | | | | | | 2児童福祉施設整備事業債 | 15,900,000 |
| | 3衛生債 | 598,600,000 | 22,000,000 | 166,000,000 | 786,600,000 | | |
| | | | | | | 1水道事業債 | 504,800,000 |
| | | | | | | 1水道事業債 | 166,000,000 |
| | | | | | | 2保健衛生施設整備事業債 | 115,800,000 |
| | 4農林債 | 8,600,000 | 0 | 0 | 8,600,000 | | |
| | | | | | | 1農業施設整備事業債 | 8,600,000 |
| | 5商工債 | 16,500,000 | △900,000 | 0 | 15,600,000 | | |
| | | | | | | 1商工施設整備事業債 | 15,600,000 |
| | 6土木債 | 766,400,000 | 335,200,000 | 964,400,000 | 2,066,000,000 | | |
| | | | | | | 1道路橋梁整備事業債 | 367,000,000 |
| | | | | | | 1道路橋梁整備事業債 | 47,000,000 |
| | | | | | | 2河川排水路整備事業債 | 230,700,000 |
| | | | | | | 3都市計画事業債 | 369,300,000 |

(単位 円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---------------|---------------|------------|-------------|------------------------|
| 935,265,306 | 537,719,906 | 23,697,408 | 373,875,492 | |
| 935,265,306 | 537,719,906 | 23,697,408 | 373,875,492 | 収入済額中に含まれる還付未済額 27,500 |
| 5,476,400,000 | 5,476,400,000 | 0 | 0 | |
| 5,476,400,000 | 5,476,400,000 | 0 | 0 | |
| 235,500,000 | 235,500,000 | 0 | 0 | |
| 207,000,000 | 207,000,000 | 0 | 0 | |
| 28,500,000 | 28,500,000 | 0 | 0 | 繰越明許費 |
| 17,600,000 | 17,600,000 | 0 | 0 | |
| 17,600,000 | 17,600,000 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 509,900,000 | 509,900,000 | 0 | 0 | |
| 344,200,000 | 344,200,000 | 0 | 0 | |
| 143,700,000 | 143,700,000 | 0 | 0 | 繰越明許費 |
| 22,000,000 | 22,000,000 | 0 | 0 | |
| 8,600,000 | 8,600,000 | 0 | 0 | |
| 8,600,000 | 8,600,000 | 0 | 0 | |
| 7,100,000 | 7,100,000 | 0 | 0 | |
| 7,100,000 | 7,100,000 | 0 | 0 | |
| 1,615,400,000 | 1,615,400,000 | 0 | 0 | |
| 226,100,000 | 226,100,000 | 0 | 0 | |
| 46,800,000 | 46,800,000 | 0 | 0 | 繰越明許費 |
| 174,200,000 | 174,200,000 | 0 | 0 | |
| 276,700,000 | 276,700,000 | 0 | 0 | |

(款) 諸収入 (項) 雑入～ (款) 市債 (項) 市債

歳入
 (款) 23市債
 (項) 1市債
 (目) 6土木債

| 款項 | 目 | 予 算 現 額 | | | | 節 | |
|------------|---------------|-------------|-------------|-------------------|---------------|------------------|-------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | |
| 23 | 16 | | | | | 3 都市計画事業債 | 870,600,000 |
| | | | | | | 4 住宅債 | 134,600,000 |
| | | | | | | 4 住宅債 | 46,800,000 |
| | 7 消防債 | 31,500,000 | 53,800,000 | 0 | 85,300,000 | | |
| | | | | | 1 消防施設整備事業債 | 85,300,000 | |
| | 8 教育債 | 182,900,000 | 234,500,000 | 702,600,000 | 1,120,000,000 | | |
| | | | | | | 1 小学校債 | 213,700,000 |
| | | | | | | 1 小学校債 | 392,900,000 |
| | | | | | | 2 中学校債 | 148,300,000 |
| | | | | | | 2 中学校債 | 275,800,000 |
| | | | | | | 3 社会教育施設整備事業債 | 55,400,000 |
| | | | | | | 3 社会教育施設整備事業債 | 33,900,000 |
| | | | | | | | |
| | 9 災害復旧債 | 52,600,000 | 0 | 0 | 52,600,000 | | |
| | | | | | | 1 農林水産業施設災害復旧事業債 | 2,600,000 |
| | | | | | | 2 公共土木施設災害復旧事業債 | 50,000,000 |
| 10 臨時財政対策債 | 2,109,300,000 | 0 | 0 | 2,109,300,000 | | | |
| | | | | | 1 臨時財政対策債 | 2,109,300,000 | |
| 11 減収補てん債 | 0 | 211,400,000 | 0 | 211,400,000 | | | |
| | | | | | 1 減収補てん債 | 211,400,000 | |
| 24 | 自動車取得税交付金 | 0 | 0 | 0 | 0 | | |
| | 1 自動車取得税交付金 | 0 | 0 | 0 | 0 | | |
| | 1 自動車取得税交付金 | 0 | 0 | 0 | 0 | | |

(単位 円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|---------------|---------------|-------|-------|-------|
| 855,200,000 | 855,200,000 | 0 | 0 | 繰越明許費 |
| 0 | 0 | 0 | 0 | |
| 36,400,000 | 36,400,000 | 0 | 0 | 繰越明許費 |
| 21,800,000 | 21,800,000 | 0 | 0 | |
| 21,800,000 | 21,800,000 | 0 | 0 | |
| 819,000,000 | 819,000,000 | 0 | 0 | |
| 124,200,000 | 124,200,000 | 0 | 0 | |
| 339,800,000 | 339,800,000 | 0 | 0 | 繰越明許費 |
| 41,500,000 | 41,500,000 | 0 | 0 | |
| 232,400,000 | 232,400,000 | 0 | 0 | 繰越明許費 |
| 47,200,000 | 47,200,000 | 0 | 0 | |
| 33,900,000 | 33,900,000 | 0 | 0 | 繰越明許費 |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | |
| 2,103,500,000 | 2,103,500,000 | 0 | 0 | |
| 2,103,500,000 | 2,103,500,000 | 0 | 0 | |
| 138,000,000 | 138,000,000 | 0 | 0 | |
| 138,000,000 | 138,000,000 | 0 | 0 | |
| 409,319 | 409,319 | 0 | 0 | |
| 409,319 | 409,319 | 0 | 0 | |
| 409,319 | 409,319 | 0 | 0 | |

(款) 市債 (項) 市債～ (款) 自動車取得税交付金 (項) 自動車取得税交付金

歳入

(款) 24自動車取得税交付金

(項) 1自動車取得税交付金

(目) 1自動車取得税交付金

(単位 円)

| 款項 | 目 | 予 算 | | 現 額 | 節 | | |
|------|---|----------------|----------------|---------------|----------------|-----------|-----|
| | | 当初予算額 | 補正予算額 | | 計 | 区 分 | 金 額 |
| | | | | | | | |
| 24 | 1 | | | | 1 | 自動車取得税交付金 | 0 |
| 歳入合計 | | 62,700,000,000 | 24,555,462,000 | 3,137,462,688 | 90,392,924,688 | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備 考 |
|----------------|----------------|------------|---------------|-----|
| 409,319 | 409,319 | 0 | 0 | |
| 88,733,760,956 | 87,359,686,276 | 61,319,773 | 1,317,913,630 | |

(款) 自動車取得税交付金 (項) 自動車取得税交付金

歳 出
 (款) 1議会費
 (項) 1議会費
 (目) 1議会費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|----|---------|---------------|-------------|-----------------------|---------------------|---------------|------------------------|-------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | | |
| 1 | 議会費 | 447,265,000 | △3,002,000 | 0 | 259,600 | 444,522,600 | | |
| | 1 議会費 | 447,265,000 | △3,002,000 | 0 | 259,600 | 444,522,600 | | |
| | 1 議会費 | 447,265,000 | △3,002,000 | 0 | 259,600 | 444,522,600 | | |
| | | | | | | | 1 報酬 | 181,560,000 |
| | | | | | | | 2 給料 | 41,421,000 |
| | | | | | | | 3 職員手当等 | 94,714,000 |
| | | | | | | | 4 共済費 | 79,177,000 |
| | | | | | | | 7 報償費 | 705,000 |
| | | | | | | | 8 旅費 | 6,617,490 |
| | | | | | | | 9 交際費 | 455,000 |
| | | | | | | | 10 需用費 | 5,691,684 |
| | | | | | | | 11 役務費 | 2,485,550 |
| | | | | | | | 12 委託料 | 13,749,564 |
| | | | | | | | 13 使用料及び 賃借料 | 20,000 |
| | | | | | | | 17 備品購入費 | 231,312 |
| | | | | | | | 18 負担金、補 助及び交付 金 | 17,695,000 |
| 2 | 総務費 | 7,103,527,000 | 713,952,000 | 57,497,850 | 14,140,063 | 7,889,116,913 | | |
| | 1 総務管理費 | 5,735,520,000 | 566,533,000 | 57,497,850 | △3,315,511 | 6,356,235,339 | | |
| | 1 一般管理費 | 2,975,244,000 | 28,951,000 | 0 | △18,819,825 | 2,985,375,175 | | |
| | | | | | | | 1 報酬 | 408,965,833 |
| | | | | | | | 2 給料 | 696,150,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|------------|-------|-------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 428,426,637 | 0 | 0 | 0 | 16,095,963 | |
| 428,426,637 | 0 | 0 | 0 | 16,095,963 | |
| 428,426,637 | 0 | 0 | 0 | 16,095,963 | |
| 181,560,000 | 0 | 0 | 0 | 0 | |
| 41,420,544 | 0 | 0 | 0 | 456 | |
| 94,601,638 | 0 | 0 | 0 | 112,362 | |
| 79,176,732 | 0 | 0 | 0 | 268 | |
| 20,000 | 0 | 0 | 0 | 685,000 | |
| 14,850 | 0 | 0 | 0 | 6,602,640 | |
| 33,994 | 0 | 0 | 0 | 421,006 | |
| 5,251,232 | 0 | 0 | 0 | 440,452 | 1 消耗品費 1,217,384 3 食糧費 30,310 4 印刷製本費 4,003,538 |
| 2,477,197 | 0 | 0 | 0 | 8,353 | 1 通信運搬費 1,977,314 3 広告料 497,133 4 手数料 2,750 |
| 11,769,058 | 0 | 0 | 0 | 1,980,506 | |
| 2,614 | 0 | 0 | 0 | 17,386 | |
| 231,312 | 0 | 0 | 0 | 0 | |
| 11,867,466 | 0 | 0 | 0 | 5,827,534 | |
| 7,632,104,359 | 0 | 43,000,000 | 0 | 214,012,554 | |
| 6,154,332,448 | 0 | 43,000,000 | 0 | 158,902,891 | |
| 2,925,328,469 | 0 | 0 | 0 | 60,046,706 | |
| 406,066,443 | 0 | 0 | 0 | 2,899,390 | |
| 696,121,184 | 0 | 0 | 0 | 28,816 | |

(款) 議会費 (項) 議会費～ (款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 1一般管理費

(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 | 金 額 |
| 2 1 1 | | | | | | 3 職員手当等 | 1,268,045,167 | |
| | | | | | | 4 共 済 費 | 422,653,770 | |
| | | | | | | 5 災害補償費 | 443,230 | |
| | | | | | | 7 報 償 費 | 2,673,447 | |
| | | | | | | 8 旅 費 | 16,405,743 | |
| | | | | | | 9 交 際 費 | 734,000 | |
| | | | | | | 10 需 用 費 | 23,476,664 | |
| | | | | | | 11 役 務 費 | 23,678,567 | |
| | | | | | | 12 委 託 料 | 66,664,455 | |
| | | | | | | 13 使用料及び 賃借料 | 1,679,000 | |
| | | | | | | 17 備品購入費 | 5,819,030 | |
| | | | | | | 18 負担金、補 助及び交付 金 | 45,090,269 | |
| | | | | | | 26 公 課 費 | 2,896,000 | |
| | | | | | | 2 文書管理費 | 524,814,000 | 53,370,000 |
| | | | | | | 1 報 酬 | 776,916 | |
| | | | | | | 8 旅 費 | 42,957 | |
| | | | | | | 10 需 用 費 | 33,877,306 | |
| | | | | | | 11 役 務 費 | 74,299,456 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|---------------|-------|-------|------------|---|
| | 継 続 費 遞次繰越 | 繰越明許費 | 事故繰越し | | |
| 1,236,261,722 | 0 | 0 | 0 | 31,783,445 | |
| 418,043,535 | 0 | 0 | 0 | 4,610,235 | |
| 443,230 | 0 | 0 | 0 | 0 | |
| 1,920,550 | 0 | 0 | 0 | 752,897 | |
| 13,895,343 | 0 | 0 | 0 | 2,510,400 | |
| 130,000 | 0 | 0 | 0 | 604,000 | |
| 21,857,621 | 0 | 0 | 0 | 1,619,043 | 1 消耗品費 4,057,570 2 燃料費 6,807,431 3 食糧費 26,318 4 印刷製本費 850,501 5 光熱水費 1,079,345 6 修繕料 9,036,456 |
| 20,677,591 | 0 | 0 | 0 | 3,000,976 | 1 通信運搬費 192,857 3 広告料 102,667 4 手数料 13,205,152 5 筆耕翻訳料 1,375 6 保険料 7,175,540 |
| 63,983,347 | 0 | 0 | 0 | 2,681,108 | |
| 1,420,774 | 0 | 0 | 0 | 258,226 | |
| 5,819,030 | 0 | 0 | 0 | 0 | |
| 36,006,899 | 0 | 0 | 0 | 9,083,370 | |
| 2,681,200 | 0 | 0 | 0 | 214,800 | |
| 589,789,849 | 0 | 0 | 0 | 13,328,315 | |
| 462,800 | 0 | 0 | 0 | 314,116 | |
| 6,080 | 0 | 0 | 0 | 36,877 | |
| 32,345,816 | 0 | 0 | 0 | 1,531,490 | 1 消耗品費 30,843,881 4 印刷製本費 976,400 6 修繕料 525,535 |
| 71,047,786 | 0 | 0 | 0 | 3,251,670 | 1 通信運搬費 71,047,786 |

(款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 2文書管理費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | |
|-------|---------|------------|-------|---------------|-------------|---------------|---------------|------------|
| | | 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 | | 区分 | 金額 |
| | | | | | | | | |
| 2 1 2 | | | | | | 12委託料 | 345,840,652 | |
| | | | | | | 13使用料及び賃借料 | 72,902,328 | |
| | | | | | | 17備品購入費 | 34,476,549 | |
| | | | | | | 18負担金、補助及び交付金 | 40,902,000 | |
| | 3 広報費 | 63,430,000 | 0 | 0 | 409,530 | 63,839,530 | | |
| | | | | | | | 7報償費 | 288,990 |
| | | | | | | | 8旅費 | 16,000 |
| | | | | | | | 10需用費 | 17,917,975 |
| | | | | | | | 11役務費 | 1,468,180 |
| | | | | | | | 12委託料 | 43,709,317 |
| | | | | | | | 13使用料及び賃借料 | 24,858 |
| | | | | | | | 17備品購入費 | 404,210 |
| | | | | | | | 18負担金、補助及び交付金 | 10,000 |
| | 4 財政管理費 | 113,000 | 0 | 0 | 0 | 113,000 | | |
| | | | | | | 8旅費 | 25,000 | |
| | | | | | | 10需用費 | 75,000 | |
| | | | | | | 18負担金、補助及び交付金 | 13,000 | |
| | | | | | | 5 会計管理費 | 7,280,000 | 0 |
| | | | | | | 1報酬 | 1,318,920 | |
| | | | | | | 8旅費 | 47,000 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------|-------|-----------|--|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 345,003,921 | 0 | 0 | 0 | 836,731 | |
| 70,599,914 | 0 | 0 | 0 | 2,302,414 | |
| 31,271,667 | 0 | 0 | 0 | 3,204,882 | |
| 39,051,865 | 0 | 0 | 0 | 1,850,135 | |
| 60,628,009 | 0 | 0 | 0 | 3,211,521 | |
| 196,650 | 0 | 0 | 0 | 92,340 | |
| 1,560 | 0 | 0 | 0 | 14,440 | |
| 16,076,118 | 0 | 0 | 0 | 1,841,857 | 1 消耗品費 1,210,837 3 食糧費 2,000 4 印刷製本費 14,721,711 6 修繕料 141,570 |
| 1,136,651 | 0 | 0 | 0 | 331,529 | 1 通信運搬費 325,771 3 広告料 672,500 4 手数料 138,380 |
| 42,853,102 | 0 | 0 | 0 | 856,215 | |
| 20,848 | 0 | 0 | 0 | 4,010 | |
| 333,080 | 0 | 0 | 0 | 71,130 | |
| 10,000 | 0 | 0 | 0 | 0 | |
| 69,670 | 0 | 0 | 0 | 43,330 | |
| 0 | 0 | 0 | 0 | 25,000 | |
| 56,670 | 0 | 0 | 0 | 18,330 | 1 消耗品費 56,670 |
| 13,000 | 0 | 0 | 0 | 0 | |
| 6,994,730 | 0 | 0 | 0 | 491,190 | |
| 1,200,960 | 0 | 0 | 0 | 117,960 | |
| 8,700 | 0 | 0 | 0 | 38,300 | |

(款) 総務費 (項) 総務管理費

歳出
 (款) 2総務費
 (項) 1総務管理費
 (目) 5会計管理費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | |
|------|------------|-------------|-------------|---------------|---------------|-------------|-----------|----|
| | | 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 | | 区分 | 金額 |
| | | | | | | | | |
| 215 | | | | | | 10需用費 | 1,296,000 | |
| | | | | | | 11役務費 | 3,125,000 | |
| | | | | | | 12委託料 | 14,000 | |
| | | | | | | 13使用料及び賃借料 | 40,000 | |
| | | | | | | 17備品購入費 | 162,000 | |
| | | | | | | 20貸付金 | 1,483,000 | |
| | 6財産管理費 | 423,682,000 | 413,505,000 | 0 | 14,611,632 | 851,798,632 | | |
| | | | | | | 1報酬 | 2,915,469 | |
| | | | | | | 3職員手当等 | 463,252 | |
| | | | | | | 8旅費 | 119,000 | |
| | | | | | 10需用費 | 75,683,186 | | |
| | | | | | 11役務費 | 21,873,600 | | |
| | | | | | 12委託料 | 101,490,345 | | |
| | | | | | 13使用料及び賃借料 | 616,050 | | |
| | | | | | 14工事請負費 | 39,490,000 | | |
| | | | | | 15原材料費 | 34,000 | | |
| | | | | | 17備品購入費 | 794,730 | | |
| | | | | | 18負担金、補助及び交付金 | 280,000 | | |
| | | | | | 24積立金 | 608,039,000 | | |
| 7企画費 | 13,540,000 | 0 | 0 | △2,174,349 | 11,365,651 | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------|-------|------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 1,160,230 | 0 | 0 | 0 | 135,770 | 1 消耗品費 193,000 3 食糧費 22,258 4 印刷製本費 944,972 |
| 2,968,271 | 0 | 0 | 0 | 156,729 | 1 通信運搬費 21,477 4 手数料 2,582,875 6 保険料 363,919 |
| 5,500 | 0 | 0 | 0 | 8,500 | |
| 6,600 | 0 | 0 | 0 | 33,400 | |
| 161,469 | 0 | 0 | 0 | 531 | |
| 1,483,000 | 0 | 0 | 0 | 0 | |
| 839,923,777 | 0 | 0 | 0 | 11,874,855 | |
| 2,730,257 | 0 | 0 | 0 | 185,212 | |
| 463,252 | 0 | 0 | 0 | 0 | |
| 37,880 | 0 | 0 | 0 | 81,120 | |
| 70,900,783 | 0 | 0 | 0 | 4,782,403 | 1 消耗品費 1,859,429 2 燃料費 46,748 5 光熱水費 57,429,696 6 修繕料 11,564,910 |
| 21,750,061 | 0 | 0 | 0 | 123,539 | 1 通信運搬費 11,467,936 4 手数料 1,389,630 6 保険料 8,892,495 |
| 100,260,658 | 0 | 0 | 0 | 1,229,687 | |
| 603,312 | 0 | 0 | 0 | 12,738 | |
| 39,490,000 | 0 | 0 | 0 | 0 | |
| 34,000 | 0 | 0 | 0 | 0 | |
| 794,730 | 0 | 0 | 0 | 0 | |
| 278,790 | 0 | 0 | 0 | 1,210 | |
| 602,580,054 | 0 | 0 | 0 | 5,458,946 | |
| 8,365,305 | 0 | 0 | 0 | 3,000,346 | |

(款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 7企画費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | | | | | | |
|-----|----------|-----------|-------|---------------|-------------|---------------|-------------|------------|---|-----------|-------------|-------|------------|
| | | 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 | | 区分 | 金額 | | | | | |
| | | | | | | | | | | | | | |
| 217 | | | | | | 1報酬 | 447,651 | | | | | | |
| | | | | | | 7報償費 | 622,000 | | | | | | |
| | | | | | | 8旅費 | 381,000 | | | | | | |
| | | | | | | 10需用費 | 548,676 | | | | | | |
| | | | | | | 11役務費 | 761,000 | | | | | | |
| | | | | | | 12委託料 | 3,231,000 | | | | | | |
| | | | | | | 13使用料及び賃借料 | 484,324 | | | | | | |
| | | | | | | 18負担金、補助及び交付金 | 4,890,000 | | | | | | |
| | | | | | | 8文化センター運営費 | 143,405,000 | 27,000,000 | 0 | 6,172,730 | 176,577,730 | | |
| | | | | | | | | | | | | 1報酬 | 6,368 |
| | | | | | | | | | | | | 8旅費 | 4,800 |
| | | | | | | | | | | | | 10需用費 | 3,243,900 |
| | | | | | | | | | | | | 12委託料 | 95,381,900 |
| | | | | | | 14工事請負費 | 24,845,100 | | | | | | |
| | | | | | | 18負担金、補助及び交付金 | 46,935,200 | | | | | | |
| | | | | | | 22償還金、利子及び割引料 | 6,160,462 | | | | | | |
| 9 | 支所及び出張所費 | 4,627,000 | 0 | 0 | 0 | 4,627,000 | 1報酬 | 3,584,000 | | | | | |
| | | | | | | | 3職員手当等 | 684,000 | | | | | |
| | | | | | | | 8旅費 | 135,455 | | | | | |
| | | | | | | | 10需用費 | 20,616 | | | | | |
| | | | | | | | | | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------|-------|-----------|----------------------------------|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 283,000 | 0 | 0 | 0 | 164,651 | |
| 331,697 | 0 | 0 | 0 | 290,303 | |
| 21,770 | 0 | 0 | 0 | 359,230 | |
| 309,556 | 0 | 0 | 0 | 239,120 | 1 消耗品費 65,356 4 印刷製本費 244,200 |
| 660,400 | 0 | 0 | 0 | 100,600 | 1 通信運搬費 660,400 |
| 1,896,200 | 0 | 0 | 0 | 1,334,800 | |
| 18,682 | 0 | 0 | 0 | 465,642 | |
| 4,844,000 | 0 | 0 | 0 | 46,000 | |
| 172,501,873 | 0 | 0 | 0 | 4,075,857 | |
| 0 | 0 | 0 | 0 | 6,368 | |
| 4,080 | 0 | 0 | 0 | 720 | |
| 3,243,900 | 0 | 0 | 0 | 0 | 6 修繕料 3,243,900 |
| 95,274,674 | 0 | 0 | 0 | 107,226 | |
| 24,521,890 | 0 | 0 | 0 | 323,210 | |
| 43,296,867 | 0 | 0 | 0 | 3,638,333 | |
| 6,160,462 | 0 | 0 | 0 | 0 | |
| 4,554,844 | 0 | 0 | 0 | 72,156 | |
| 3,522,898 | 0 | 0 | 0 | 61,102 | |
| 675,550 | 0 | 0 | 0 | 8,450 | |
| 134,400 | 0 | 0 | 0 | 1,055 | |
| 20,149 | 0 | 0 | 0 | 467 | 1 消耗品費 8,513 2 燃料費 11,636 |

(款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 9支所及び出張所費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | | | | | |
|----------------|------------|-----------|-------|---------------|-------------|----------------|-----------------|---------|-----|-----|-----|---------|-------|
| | | 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 | 区 分 | 金 額 | | | | |
| | | | | | | | | | | 区 分 | 金 額 | | |
| 219 | | | | | | 11 役 務 費 | 47,929 | | | | | | |
| | | | | | | 18 負担金、補助及び交付金 | 35,000 | | | | | | |
| | | | | | | 20 貸 付 金 | 120,000 | | | | | | |
| | 10 公平委員会費 | 1,140,000 | 0 | 0 | 0 | 1,140,000 | | | | | | | |
| | | | | | | | 1 報 酬 | 750,000 | | | | | |
| | | | | | | | 8 旅 費 | 288,680 | | | | | |
| | | | | | | | 10 需 用 費 | 29,320 | | | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 72,000 | | | | | |
| | | | | | | | 11 固定資産評価審査委員会費 | 865,000 | 0 | 0 | 0 | 865,000 | |
| | | | | | | | | | | | | | 1 報 酬 |
| | 8 旅 費 | 64,000 | | | | | | | | | | | |
| | 10 需 用 費 | 15,000 | | | | | | | | | | | |
| 11 役 務 費 | 28,000 | | | | | | | | | | | | |
| 18 負担金、補助及び交付金 | 8,000 | | | | | | | | | | | | |
| 12 防 災 費 | 18,970,000 | 4,550,000 | 0 | 0 | 23,520,000 | | | | | | | | |
| | | | | | | 1 報 酬 | 129,000 | | | | | | |
| | | | | | | 7 報 償 費 | 13,000 | | | | | | |
| | | | | | | 8 旅 費 | 21,000 | | | | | | |
| | | | | | | 10 需 用 費 | 5,174,492 | | | | | | |
| | | | | | | 11 役 務 費 | 1,510,000 | | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|------------|---------------|-------|-------|-----------|--|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 47,047 | 0 | 0 | 0 | 882 | 1 通信運搬費 38,577 6 保険料 8,470 |
| 34,800 | 0 | 0 | 0 | 200 | |
| 120,000 | 0 | 0 | 0 | 0 | |
| 851,160 | 0 | 0 | 0 | 288,840 | |
| 750,000 | 0 | 0 | 0 | 0 | |
| 8,840 | 0 | 0 | 0 | 279,840 | |
| 29,320 | 0 | 0 | 0 | 0 | 1 消耗品費 29,320 |
| 63,000 | 0 | 0 | 0 | 9,000 | |
| 778,183 | 0 | 0 | 0 | 86,817 | |
| 750,000 | 0 | 0 | 0 | 0 | |
| 14,655 | 0 | 0 | 0 | 49,345 | |
| 13,528 | 0 | 0 | 0 | 1,472 | 1 消耗品費 13,000 4 印刷製本費 528 |
| 0 | 0 | 0 | 0 | 28,000 | |
| 0 | 0 | 0 | 0 | 8,000 | |
| 18,942,453 | 0 | 0 | 0 | 4,577,547 | |
| 0 | 0 | 0 | 0 | 129,000 | |
| 0 | 0 | 0 | 0 | 13,000 | |
| 2,220 | 0 | 0 | 0 | 18,780 | |
| 4,810,578 | 0 | 0 | 0 | 363,914 | 1 消耗品費 1,748,997 3 食糧費 1,209,233 5 光熱水費 136,348 6 修繕料 1,716,000 |
| 1,509,351 | 0 | 0 | 0 | 649 | 1 通信運搬費 1,509,351 |

(款) 総務費 (項) 総務管理費

歳出
 (款) 2総務費
 (項) 1総務管理費
 (目) 12防災費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|---------------|------------|-------------|-----------|---------------|-------------|---------------|---------------|-------------|
| | | 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 | 区分 | 金額 |
| | | | | | | | | |
| 2 1 12 | 交通安全対策費 | 948,675,000 | 5,950,000 | 57,497,850 | 2,031,140 | 1,014,153,990 | 12委託料 | 6,285,000 |
| | | | | | | | 13使用料及び賃借料 | 44,000 |
| | | | | | | | 15原材料費 | 77,000 |
| | | | | | | | 17備品購入費 | 4,369,508 |
| | | | | | | | 18負担金、補助及び交付金 | 5,897,000 |
| | | | | | | | 1報酬 | 9,795,000 |
| | | | | | | | 3職員手当等 | 1,702,200 |
| | | | | | | | 7報償費 | 443,500 |
| | | | | | | | 8旅費 | 273,360 |
| | | | | | | | 10需用費 | 1,118,718 |
| | | | | | | | 11役務費 | 103,085 |
| | | | | | | | 12委託料 | 126,631,897 |
| | | | | | | | 13使用料及び賃借料 | 36,930,503 |
| | | | | | | | 14工事請負費 | 27,182,778 |
| | | | | | | | 16公有財産購入費 | 38,104,850 |
| | | | | | | | 17備品購入費 | 283,232 |
| | | | | | | | 18負担金、補助及び交付金 | 749,968,000 |
| 18負担金、補助及び交付金 | 19,393,000 | | | | | | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|------------|-------|-----------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 5,369,650 | 0 | 0 | 0 | 915,350 | |
| 28,767 | 0 | 0 | 0 | 15,233 | |
| 0 | 0 | 0 | 0 | 77,000 | |
| 4,369,508 | 0 | 0 | 0 | 0 | |
| 2,852,379 | 0 | 0 | 0 | 3,044,621 | |
| 964,169,497 | 0 | 43,000,000 | 0 | 6,984,493 | |
| 8,687,897 | 0 | 0 | 0 | 1,107,103 | |
| 1,419,957 | 0 | 0 | 0 | 282,243 | |
| 409,600 | 0 | 0 | 0 | 33,900 | |
| 232,590 | 0 | 0 | 0 | 40,770 | |
| 1,075,878 | 0 | 0 | 0 | 42,840 | 1 消耗品費 394,153 2 燃料費 7,296 4 印刷製本費 253,880 5 光熱水費 179,190 6 修繕料 241,359 |
| 101,999 | 0 | 0 | 0 | 1,086 | 1 通信運搬費 39,134 4 手数料 13,200 5 筆耕翻訳料 49,665 |
| 126,251,068 | 0 | 0 | 0 | 380,829 | |
| 36,817,434 | 0 | 0 | 0 | 113,069 | |
| 25,184,170 | 0 | 0 | 0 | 1,998,608 | |
| 38,104,850 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 283,232 | 0 | 0 | 0 | 0 | |
| 704,073,955 | 0 | 43,000,000 | 0 | 2,894,045 | |
| 19,393,000 | 0 | 0 | 0 | 0 | 繰越明許費 |

(款) 総務費 (項) 総務管理費

歳出
 (款) 2総務費
 (項) 1総務管理費
 (目) 13交通安全対策費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | | | | | | | | | |
|---------------|------------|------------|------------|---------------|-------------|------------|---------------|------------|---|---|------------|---------|-----------|--------|--|--|
| | | 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 | | 区分 | 金額 | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 2113 | 14環境対策費 | 29,405,000 | △4,950,000 | 0 | 824,780 | 25,279,780 | 19扶助費 | 90,000 | | | | | | | | |
| | | | | | | | 22償還金、利子及び割引料 | 2,133,867 | | | | | | | | |
| | | | | | | | 1報酬 | 158,000 | | | | | | | | |
| | | | | | | | 7報償費 | 115,000 | | | | | | | | |
| | | | | | | | 8旅費 | 36,000 | | | | | | | | |
| | | | | | | | 10需用費 | 1,442,800 | | | | | | | | |
| | | | | | | | 11役務費 | 191,200 | | | | | | | | |
| | | | | | | | 12委託料 | 12,259,000 | | | | | | | | |
| | | | | | | | 13使用料及び賃借料 | 7,000 | | | | | | | | |
| | | | | | | | 17備品購入費 | 692,780 | | | | | | | | |
| | | | | | | | 18負担金、補助及び交付金 | 10,378,000 | | | | | | | | |
| | | | | | | | 15国際交流費 | 7,963,000 | 0 | 0 | △6,987,754 | 975,246 | 10需用費 | 45,246 | | |
| | | | | | | | | | | | | | 11役務費 | 20,000 | | |
| 18負担金、補助及び交付金 | 910,000 | | | | | | | | | | | | | | | |
| 16ふれあいセンター運営費 | 60,881,000 | 34,595,000 | 0 | △2,125,560 | 93,350,440 | 10需用費 | | | | | | | 1,679,140 | | | |
| | | | | | | 11役務費 | 606,010 | | | | | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|------------|-----------|-----|-------|-----------|---|
| | 継続費 繰越 | 明許費 | 事故繰越し | | |
| 0 | 0 | 0 | 0 | 90,000 | |
| 2,133,867 | 0 | 0 | 0 | 0 | |
| 23,377,132 | 0 | 0 | 0 | 1,902,648 | |
| 147,900 | 0 | 0 | 0 | 10,100 | |
| 60,000 | 0 | 0 | 0 | 55,000 | |
| 5,020 | 0 | 0 | 0 | 30,980 | |
| 1,321,688 | 0 | 0 | 0 | 121,112 | 1 消耗品費 415,954 4 印刷製本費 74,360 5 光熱水費 796,944 6 修繕料 34,430 |
| 190,344 | 0 | 0 | 0 | 856 | 1 通信運搬費 144,144 4 手数料 46,200 |
| 11,404,846 | 0 | 0 | 0 | 854,154 | |
| 1,654 | 0 | 0 | 0 | 5,346 | |
| 658,680 | 0 | 0 | 0 | 34,100 | |
| 9,587,000 | 0 | 0 | 0 | 791,000 | |
| 900,000 | 0 | 0 | 0 | 75,246 | |
| 0 | 0 | 0 | 0 | 45,246 | |
| 0 | 0 | 0 | 0 | 20,000 | |
| 900,000 | 0 | 0 | 0 | 10,000 | |
| 90,171,274 | 0 | 0 | 0 | 3,179,166 | |
| 1,543,994 | 0 | 0 | 0 | 135,146 | 1 消耗品費 62,736 2 燃料費 554 4 印刷製本費 32,076 5 光熱水費 568,618 6 修繕料 880,010 |
| 551,179 | 0 | 0 | 0 | 54,831 | 1 通信運搬費 58,049 4 手数料 493,130 |

(款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 16ふれあいセンター運営費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | | |
|----|----|---------|-------------|---------------|-------------|-------------|-----------------|---------------|------------|
| | | 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 | | 区分 | 金額 | |
| | | | | | | | | | 区 分 |
| 2 | 16 | | | | | | 12委託料 | 11,082,604 | |
| | | | | | | | 13使用料及び賃借料 | 37,000 | |
| | | | | | | | 14工事請負費 | 79,810,286 | |
| | | | | | | | 15原材料費 | 6,000 | |
| | | | | | | | 17備品購入費 | 129,400 | |
| | | | | | | | 17コミュニティセンター運営費 | 70,637,000 | 0 |
| | 18 | 駐車場費 | 5,109,000 | 0 | 0 | 46,860 | 5,155,860 | 10需用費 | 46,860 |
| | | | | | | | | 12委託料 | 5,109,000 |
| | | | | | | | | 10需用費 | 46,860 |
| | | | | | | | | 12委託料 | 5,109,000 |
| | | | | | | | | 13使用料及び賃借料 | 2,553,000 |
| | | | | | | | | 18負担金、補助及び交付金 | 1,840,000 |
| | 19 | 自治振興費 | 166,216,000 | 0 | 0 | △16,261,870 | 149,954,130 | 22償還金、利子及び割引料 | 356,850 |
| | | | | | | | | 1報酬 | 14,352,000 |
| | | | | | | | | 7報償費 | 576,000 |
| | | | | | | | | 8旅費 | 34,440 |
| | | | | | | | | 10需用費 | 17,812,579 |
| | | | | | | | | 11役務費 | 717,800 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 | 考 |
|-------------|-------------|-------|-------|------------|---------|-----------|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | | |
| 8,527,957 | 0 | 0 | 0 | 2,554,647 | | |
| 34,912 | 0 | 0 | 0 | 2,088 | | |
| 79,383,832 | 0 | 0 | 0 | 426,454 | | |
| 0 | 0 | 0 | 0 | 6,000 | | |
| 129,400 | 0 | 0 | 0 | 0 | | |
| 65,435,360 | 0 | 0 | 0 | 5,632,590 | | |
| 64,900 | 0 | 0 | 0 | 0 | 6 修繕料 | 64,900 |
| 61,410,275 | 0 | 0 | 0 | 4,842,925 | | |
| 2,552,538 | 0 | 0 | 0 | 462 | | |
| 1,050,797 | 0 | 0 | 0 | 789,203 | | |
| 356,850 | 0 | 0 | 0 | 0 | | |
| 5,155,860 | 0 | 0 | 0 | 0 | | |
| 46,860 | 0 | 0 | 0 | 0 | 6 修繕料 | 46,860 |
| 5,109,000 | 0 | 0 | 0 | 0 | | |
| 130,861,990 | 0 | 0 | 0 | 19,092,140 | | |
| 14,352,000 | 0 | 0 | 0 | 0 | | |
| 325,200 | 0 | 0 | 0 | 250,800 | | |
| 8,340 | 0 | 0 | 0 | 26,100 | | |
| 13,909,561 | 0 | 0 | 0 | 3,903,018 | 1 消耗品費 | 114,696 |
| | | | | | 4 印刷製本費 | 825,000 |
| | | | | | 5 光熱水費 | 9,186,737 |
| | | | | | 6 修繕料 | 3,783,128 |
| 707,200 | 0 | 0 | 0 | 10,600 | 4 手数料 | 707,200 |

(款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 19自治振興費

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | |
|----|-------------|------------|-------|---------------|------------|------------|---------------|-------------|-----|
| | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び繰越額 | | 計 | 区 分 | 金 額 |
| | | | | | | | | | |
| 2 | 19 | | | | | | 12委託料 | 3,472,400 | |
| | | | | | | | 13使用料及び賃借料 | 179,021 | |
| | | | | | | | 14工事請負費 | 101,397,500 | |
| | | | | | | | 16公有財産購入費 | 2,495,000 | |
| | | | | | | | 17備品購入費 | 618,200 | |
| | | | | | | | 18負担金、補助及び交付金 | 8,299,190 | |
| | | | | | | | | | |
| | 20緑化推進費 | 5,358,000 | 0 | 0 | 0 | 5,358,000 | | | |
| | | | | | | | 7報償費 | 60,000 | |
| | | | | | | | 8旅費 | 6,000 | |
| | | | | | | | 10需用費 | 2,861,800 | |
| | | | | | | | 11役務費 | 36,000 | |
| | | | | | | | 12委託料 | 2,080,000 | |
| | | | | | | | 18負担金、補助及び交付金 | 314,200 | |
| | 21男女共同参画推進費 | 17,780,000 | 0 | 0 | 565,090 | 18,345,090 | | | |
| | | | | | | | 1報酬 | 6,947,693 | |
| | | | | | | | 3職員手当等 | 1,227,307 | |
| | | | | | | | 7報償費 | 604,000 | |
| | | | | | | | 8旅費 | 115,000 | |
| | | | | | | | 10需用費 | 985,000 | |
| | | | | | | | 11役務費 | 102,095 | |
| | | | | | | | 12委託料 | 7,542,000 | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|------------|-------------|-------|-------|-----------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 2,432,283 | 0 | 0 | 0 | 1,040,117 | |
| 178,621 | 0 | 0 | 0 | 400 | |
| 92,461,268 | 0 | 0 | 0 | 8,936,232 | |
| 986,076 | 0 | 0 | 0 | 1,508,924 | |
| 618,200 | 0 | 0 | 0 | 0 | |
| 4,883,241 | 0 | 0 | 0 | 3,415,949 | |
| 4,910,775 | 0 | 0 | 0 | 447,225 | |
| 29,700 | 0 | 0 | 0 | 30,300 | |
| 0 | 0 | 0 | 0 | 6,000 | |
| 2,522,221 | 0 | 0 | 0 | 339,579 | 1 消耗品費 2,436,421 4 印刷製本費 85,800 |
| 32,500 | 0 | 0 | 0 | 3,500 | 6 保険料 32,500 |
| 2,076,354 | 0 | 0 | 0 | 3,646 | |
| 250,000 | 0 | 0 | 0 | 64,200 | |
| 17,812,360 | 0 | 0 | 0 | 532,730 | |
| 6,946,425 | 0 | 0 | 0 | 1,268 | |
| 1,227,307 | 0 | 0 | 0 | 0 | |
| 257,900 | 0 | 0 | 0 | 346,100 | |
| 86,860 | 0 | 0 | 0 | 28,140 | |
| 984,927 | 0 | 0 | 0 | 73 | 1 消耗品費 488,607 4 印刷製本費 473,220 6 修繕料 23,100 |
| 100,695 | 0 | 0 | 0 | 1,400 | 1 通信運搬費 22,725 4 手数料 77,970 |
| 7,536,512 | 0 | 0 | 0 | 5,488 | |

(款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 21男女共同参画推進費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 計 | 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 | | 節 | |
| | | | | | | | 区 分 | 金 額 |
| 2 | 121 | | | | | 13 使用料及び賃借料 | 402,905 | |
| | | | | | | 17 備品購入費 | 69,500 | |
| | | | | | | 20 貸付金 | 150,000 | |
| | | | | | | 22 償還金、利子及び割引料 | 199,590 | |
| | | 22 文化振興費 | 30,920,000 | 3,270,000 | 0 | △283,968 | 33,906,032 | |
| | | | | | | 1 報酬 | 425,632 | |
| | | | | | | 7 報償費 | 9,974,000 | |
| | | | | | | 8 旅費 | 586,920 | |
| | | | | | | 10 需用費 | 3,239,100 | |
| | | | | | | 11 役務費 | 240,000 | |
| | | | | | | 12 委託料 | 16,347,380 | |
| | | | | | | 13 使用料及び賃借料 | 68,000 | |
| | | | | | | 18 負担金、補助及び交付金 | 3,025,000 | |
| | | 23 安全・安心のまち推進費 | 136,453,000 | △4,210,000 | 0 | △9,462,286 | 122,780,714 | |
| | | | | | 1 報酬 | 177,000 | | |
| | | | | | 7 報償費 | 466,000 | | |
| | | | | | 8 旅費 | 11,000 | | |
| | | | | | 10 需用費 | 19,797,821 | | |
| | | | | | 11 役務費 | 1,205,400 | | |
| | | | | | 12 委託料 | 29,858,735 | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|--------------|--------------|-------|-----------|---|
| | 継続費 繰越明許費 | 継続費 繰越明許費 | 事故繰越し | | |
| 402,644 | 0 | 0 | 0 | 261 | |
| 69,500 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 150,000 | |
| 199,590 | 0 | 0 | 0 | 0 | |
| 24,545,736 | 0 | 0 | 0 | 9,360,296 | |
| 396,336 | 0 | 0 | 0 | 29,296 | |
| 8,483,240 | 0 | 0 | 0 | 1,490,760 | |
| 313,760 | 0 | 0 | 0 | 273,160 | |
| 1,848,319 | 0 | 0 | 0 | 1,390,781 | 1 消耗品費 1,111,212 3 食糧費 10,776 4 印刷製本費 726,331 |
| 39,600 | 0 | 0 | 0 | 200,400 | 4 手数料 26,400 5 筆耕翻訳料 13,200 |
| 10,415,800 | 0 | 0 | 0 | 5,931,580 | |
| 23,681 | 0 | 0 | 0 | 44,319 | |
| 3,025,000 | 0 | 0 | 0 | 0 | |
| 118,323,053 | 0 | 0 | 0 | 4,457,661 | |
| 0 | 0 | 0 | 0 | 177,000 | |
| 251,100 | 0 | 0 | 0 | 214,900 | |
| 0 | 0 | 0 | 0 | 11,000 | |
| 19,146,434 | 0 | 0 | 0 | 651,387 | 1 消耗品費 913,220 4 印刷製本費 118,500 5 光熱水費 13,080,052 6 修繕料 5,034,662 |
| 985,630 | 0 | 0 | 0 | 219,770 | 1 通信運搬費 850,550 4 手数料 135,080 |
| 27,984,189 | 0 | 0 | 0 | 1,874,546 | |

(款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 23安全・安心のまち推進費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | | 節 | | |
|-----------------|---------------------|------------|-------|---------------|-------------|-------------|----------------|------------|--|--|
| | | 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 | 区分 | 金額 | | |
| | | | | | | | | | | |
| 2123 | | | | | | | 13 使用料及び賃借料 | 1,101,000 | | |
| | | | | | | | 14 工事請負費 | 64,698,758 | | |
| | | | | | | | 15 原材料費 | 25,000 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 5,040,000 | | |
| | | | | | | | 19 扶助費 | 400,000 | | |
| | 24 JR宇治駅前市民交流プラザ運営費 | 11,817,000 | 0 | 0 | 666,936 | 12,483,936 | | | | |
| | | | | | | | 1 報酬 | 2,730,000 | | |
| | | | | | | | 3 職員手当等 | 450,600 | | |
| | | | | | | | 8 旅費 | 92,400 | | |
| | | | | | | | 10 需用費 | 4,124,200 | | |
| | | | | | | | 11 役務費 | 48,000 | | |
| | | | | | | | 12 委託料 | 4,752,036 | | |
| | | | | | | | 13 使用料及び賃借料 | 15,000 | | |
| | | | | | 17 備品購入費 | 271,700 | | | | |
| 25 地域イントラネット運営費 | 59,492,000 | 0 | 0 | 1,900,369 | 61,392,369 | | | | | |
| | | | | | | 10 需用費 | 274,510 | | | |
| | | | | | | 11 役務費 | 10,166,369 | | | |
| | | | | | | 12 委託料 | 33,026,319 | | | |
| | | | | | | 13 使用料及び賃借料 | 17,144,754 | | | |
| | | | | | | 17 備品購入費 | 780,417 | | | |
| 26 人権政策推進費 | 7,704,000 | 0 | 0 | 0 | 7,704,000 | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|------------|-------------|-------|-------|-----------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 1,001,512 | 0 | 0 | 0 | 99,488 | |
| 64,697,864 | 0 | 0 | 0 | 894 | |
| 24,324 | 0 | 0 | 0 | 676 | |
| 4,232,000 | 0 | 0 | 0 | 808,000 | |
| 0 | 0 | 0 | 0 | 400,000 | |
| 11,554,300 | 0 | 0 | 0 | 929,636 | |
| 2,502,647 | 0 | 0 | 0 | 227,353 | |
| 416,531 | 0 | 0 | 0 | 34,069 | |
| 92,400 | 0 | 0 | 0 | 0 | |
| 3,618,484 | 0 | 0 | 0 | 505,716 | 1 消耗品費 56,803 2 燃料費 4,472 5 光熱水費 3,213,459 6 修繕料 343,750 |
| 46,814 | 0 | 0 | 0 | 1,186 | 1 通信運搬費 46,814 |
| 4,591,179 | 0 | 0 | 0 | 160,857 | |
| 14,545 | 0 | 0 | 0 | 455 | |
| 271,700 | 0 | 0 | 0 | 0 | |
| 61,060,981 | 0 | 0 | 0 | 331,388 | |
| 243,210 | 0 | 0 | 0 | 31,300 | 1 消耗品費 243,210 |
| 9,942,397 | 0 | 0 | 0 | 223,972 | 1 通信運搬費 9,942,397 |
| 33,024,970 | 0 | 0 | 0 | 1,349 | |
| 17,109,004 | 0 | 0 | 0 | 35,750 | |
| 741,400 | 0 | 0 | 0 | 39,017 | |
| 4,740,022 | 0 | 0 | 0 | 2,963,978 | |

(款) 総務費 (項) 総務管理費

歳 出
 (款) 2総務費
 (項) 1総務管理費
 (目) 26人権政策推進費

| 款項 | 目 | 予 算 現 額 | | | | 節 | | |
|----|-------|-------------|------------|---------------|-------------|---------------|-------------|------------|
| | | 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 | 区分 金額 | |
| | | | | | | | 区 分 | 金 額 |
| 21 | 26 | | | | | 1報酬 | 408,000 | |
| | | | | | | 7報償費 | 98,000 | |
| | | | | | | 8旅費 | 291,054 | |
| | | | | | | 10需用費 | 1,708,946 | |
| | | | | | | 11役務費 | 71,000 | |
| | | | | | | 12委託料 | 2,082,500 | |
| | | | | | | 13使用料及び賃借料 | 51,500 | |
| | | | | | | 17備品購入費 | 65,000 | |
| | | | | | | 18負担金、補助及び交付金 | 2,928,000 | |
| | | 27 | スポーツ振興費 | 0 | 4,502,000 | 0 | 0 | 4,502,000 |
| | | | | | | 1報酬 | 202,000 | |
| | | | | | | 18負担金、補助及び交付金 | 4,300,000 | |
| 2 | 徴税費 | 812,261,000 | 67,038,000 | 0 | 687,488 | 879,986,488 | | |
| 1 | 税務総務費 | 708,385,000 | 9,038,000 | 0 | △9,711,169 | 707,711,831 | | |
| | | | | | | 2給料 | 266,523,237 | |
| | | | | | | 3職員手当等 | 175,932,674 | |
| | | | | | | 4共済費 | 91,968,000 | |
| | | | | | | 8旅費 | 12,470 | |
| | | | | | | 10需用費 | 2,325,881 | |
| | | | | | | 18負担金、補助及び交付金 | 170,949,569 | |
| | | 2 | 賦課費 | 27,561,000 | 0 | 0 | △601,343 | 26,959,657 |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------|-------|------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 5,778 | 0 | 0 | 0 | 402,222 | |
| 97,400 | 0 | 0 | 0 | 600 | |
| 3,400 | 0 | 0 | 0 | 287,654 | |
| 1,703,793 | 0 | 0 | 0 | 5,153 | 1 消耗品費 1,612,141 3 食糧費 8,890 4 印刷製本費 82,762 |
| 57,698 | 0 | 0 | 0 | 13,302 | 1 通信運搬費 2,698 4 手数料 55,000 |
| 1,111,335 | 0 | 0 | 0 | 971,165 | |
| 50,918 | 0 | 0 | 0 | 582 | |
| 63,580 | 0 | 0 | 0 | 1,420 | |
| 1,646,120 | 0 | 0 | 0 | 1,281,880 | |
| 2,585,786 | 0 | 0 | 0 | 1,916,214 | |
| 100,700 | 0 | 0 | 0 | 101,300 | |
| 2,485,086 | 0 | 0 | 0 | 1,814,914 | |
| 845,461,143 | 0 | 0 | 0 | 34,525,345 | |
| 703,960,984 | 0 | 0 | 0 | 3,750,847 | |
| 266,451,857 | 0 | 0 | 0 | 71,380 | |
| 175,931,069 | 0 | 0 | 0 | 1,605 | |
| 91,961,121 | 0 | 0 | 0 | 6,879 | |
| 12,470 | 0 | 0 | 0 | 0 | |
| 2,315,981 | 0 | 0 | 0 | 9,900 | 1 消耗品費 1,987,631 4 印刷製本費 328,350 |
| 167,288,486 | 0 | 0 | 0 | 3,661,083 | |
| 23,553,231 | 0 | 0 | 0 | 3,406,426 | |

(款) 総務費 (項) 総務管理費～ (項) 徴税費

歳出
 (款) 2総務費
 (項) 2徴税費
 (目) 2賦課費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | | | | | | |
|----|-----------------|-------------|------------|-----------------------|---------------------|------------------------|------------------------|------------|------------|---|------------|-------------|-------|---------|
| | | 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 | 区 分 | 金 額 | | | | | | |
| | | | | | | | | | | | | | | |
| 2 | 2 | | | | | | 1 報 酬 | 4,368,000 | | | | | | |
| | | | | | | | 8 旅 費 | 152,536 | | | | | | |
| | | | | | | | 10 需 用 費 | 5,080,846 | | | | | | |
| | | | | | | | 11 役 務 費 | 360,200 | | | | | | |
| | | | | | | | 12 委 託 料 | 16,668,000 | | | | | | |
| | | | | | | | 13 使用料及び 賃借料 | 1,000 | | | | | | |
| | | | | | | | 17 備品購入費 | 14,850 | | | | | | |
| | | | | | | | 18 負担金、補 助及び交付 金 | 314,225 | | | | | | |
| | | | | | | | 3 徴 収 費 | 76,315,000 | 58,000,000 | 0 | 11,000,000 | 145,315,000 | | |
| | | | | | | | | | | | | | 1 報 酬 | 266,400 |
| | | | | | | 8 旅 費 | 32,000 | | | | | | | |
| | | | | | | 10 需 用 費 | 1,215,000 | | | | | | | |
| | | | | | | 11 役 務 費 | 7,181,181 | | | | | | | |
| | | | | | | 12 委 託 料 | 4,262,978 | | | | | | | |
| | | | | | | 17 備品購入費 | 650,100 | | | | | | | |
| | | | | | | 18 負担金、補 助及び交付 金 | 5,772 | | | | | | | |
| | | | | | | 22 償還金、利 子及び割引 料 | 131,701,569 | | | | | | | |
| 3 | 戸籍住民基本台 帳 費 | 332,026,000 | 81,340,000 | 0 | 7,664,134 | 421,030,134 | | | | | | | | |
| 1 | 戸籍住民基本 台 帳 費 | 332,026,000 | 81,340,000 | 0 | 7,664,134 | 421,030,134 | | | | | | | | |
| | | | | | | 1 報 酬 | 61,452,816 | | | | | | | |
| | | | | | | 2 給 料 | 112,094,000 | | | | | | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|------------------|-----------|-----------|------------|-------------------------------------|
| | 継 続 費 遞 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| 4,146,240 | 0 | 0 | 0 | 221,760 | |
| 44,300 | 0 | 0 | 0 | 108,236 | |
| 4,764,501 | 0 | 0 | 0 | 316,345 | 1 消耗品費 475,018 4 印刷製本費 4,289,483 |
| 340,573 | 0 | 0 | 0 | 19,627 | 1 通信運搬費 200 4 手数料 340,373 |
| 13,934,465 | 0 | 0 | 0 | 2,733,535 | |
| 77 | 0 | 0 | 0 | 923 | |
| 14,850 | 0 | 0 | 0 | 0 | |
| 308,225 | 0 | 0 | 0 | 6,000 | |
| 117,946,928 | 0 | 0 | 0 | 27,368,072 | |
| 266,400 | 0 | 0 | 0 | 0 | |
| 7,200 | 0 | 0 | 0 | 24,800 | |
| 1,107,090 | 0 | 0 | 0 | 107,910 | 1 消耗品費 356,835 4 印刷製本費 750,255 |
| 7,169,611 | 0 | 0 | 0 | 11,570 | 4 手数料 7,169,611 |
| 4,179,684 | 0 | 0 | 0 | 83,294 | |
| 493,900 | 0 | 0 | 0 | 156,200 | |
| 5,772 | 0 | 0 | 0 | 0 | |
| 104,717,271 | 0 | 0 | 0 | 26,984,298 | |
| 407,389,283 | 0 | 0 | 0 | 13,640,851 | |
| 407,389,283 | 0 | 0 | 0 | 13,640,851 | |
| 61,438,416 | 0 | 0 | 0 | 14,400 | |
| 111,904,147 | 0 | 0 | 0 | 189,853 | |

(款) 総務費 (項) 徴税費～ (項) 戸籍住民基本台帳費

歳 出

(款) 2総務費

(項) 3戸籍住民基本台帳費

(目) 1戸籍住民基本台帳費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | |
|---------|------------|----------------|----------------|---------------|-------------|------------|-----------|------------|--------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | | | |
| 2 | 3 | 1 | | | | | 3 職員手当等 | 85,712,318 | |
| | | | 4 共 済 費 | 36,944,000 | | | | | |
| | | | 8 旅 費 | 898,810 | | | | | |
| | | | 10 需 用 費 | 3,579,708 | | | | | |
| | | | 11 役 務 費 | 1,177,752 | | | | | |
| | | | 12 委 託 料 | 30,327,344 | | | | | |
| | | | 13 使用料及び賃借料 | 632,900 | | | | | |
| | | | 17 備品購入費 | 615,268 | | | | | |
| | | | 18 負担金、補助及び交付金 | 87,595,218 | | | | | |
| | | | 4 選 挙 費 | 71,588,000 | △1,526,000 | 0 | 1,936,753 | 71,998,753 | |
| 1 | 選挙管理委員会 | 19,647,000 | △1,526,000 | 0 | △10,400 | 18,110,600 | | | |
| | | 1 報 酬 | 2,484,000 | | | | | | |
| | | 2 給 料 | 7,161,000 | | | | | | |
| | | 3 職員手当等 | 5,798,000 | | | | | | |
| | | 4 共 済 費 | 2,466,000 | | | | | | |
| | | 8 旅 費 | 26,000 | | | | | | |
| | | 10 需 用 費 | 105,000 | | | | | | |
| | | 18 負担金、補助及び交付金 | 70,600 | | | | | | |
| | | 2 選挙啓発費 | 17,000 | 0 | 0 | 10,400 | 27,400 | | |
| | | | | | | | | 10 需 用 費 | 27,400 |
| 3 市長選挙費 | 51,924,000 | 0 | 0 | 1,936,753 | 53,860,753 | | | | |

| 支出済額 | 翌年度繰越額 | | | 不 用 額 | 備 考 |
|------------|---------------|-------|-------|-----------|---|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 82,186,965 | 0 | 0 | 0 | 3,525,353 | |
| 36,943,199 | 0 | 0 | 0 | 801 | |
| 862,550 | 0 | 0 | 0 | 36,260 | |
| 3,470,609 | 0 | 0 | 0 | 109,099 | 1 消耗品費 2,439,014 4 印刷製本費 931,695 6 修繕料 99,900 |
| 1,106,205 | 0 | 0 | 0 | 71,547 | 1 通信運搬費 1,102,465 4 手数料 3,740 |
| 28,555,860 | 0 | 0 | 0 | 1,771,484 | |
| 632,720 | 0 | 0 | 0 | 180 | |
| 367,524 | 0 | 0 | 0 | 247,744 | |
| 79,921,088 | 0 | 0 | 0 | 7,674,130 | |
| 68,234,534 | 0 | 0 | 0 | 3,764,219 | |
| 17,679,039 | 0 | 0 | 0 | 431,561 | |
| 2,484,000 | 0 | 0 | 0 | 0 | |
| 7,160,700 | 0 | 0 | 0 | 300 | |
| 5,382,740 | 0 | 0 | 0 | 415,260 | |
| 2,465,213 | 0 | 0 | 0 | 787 | |
| 10,786 | 0 | 0 | 0 | 15,214 | |
| 105,000 | 0 | 0 | 0 | 0 | 1 消耗品費 105,000 |
| 70,600 | 0 | 0 | 0 | 0 | |
| 27,059 | 0 | 0 | 0 | 341 | |
| 27,059 | 0 | 0 | 0 | 341 | 1 消耗品費 1,082 4 印刷製本費 25,977 |
| 50,528,436 | 0 | 0 | 0 | 3,332,317 | |

(款) 総務費 (項) 戸籍住民基本台帳費～ (項) 選挙費

歳 出
 (款) 2総務費
 (項) 4選挙費
 (目) 3市長選挙費

(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 | 金 額 |
| 2 4 3 | | | | | | 1 報 酬 | 3,459,000 | |
| | | | | | | 3 職員手当等 | 12,276,593 | |
| | | | | | | 7 報 償 費 | 3,653,000 | |
| | | | | | | 8 旅 費 | 45,000 | |
| | | | | | | 10 需 用 費 | 7,548,190 | |
| | | | | | | 11 役 務 費 | 11,551,181 | |
| | | | | | | 12 委 託 料 | 9,110,443 | |
| | | | | | | 13 使用料及び賃借料 | 646,000 | |
| | | | | | | 17 備品購入費 | 369,710 | |
| | | | | | | 18 負担金、補助及び交付金 | 5,201,636 | |
| | 5 | 統計調査費 | 102,406,000 | 737,000 | 0 | 7,167,199 | 110,310,199 | |
| | 1 | 統計調査総務費 | 21,892,000 | 737,000 | 0 | 7,167,199 | 29,796,199 | |
| | | | | | | 2 給 料 | 14,713,800 | |
| | | | | | | 3 職員手当等 | 10,173,540 | |
| | | | | | | 4 共 済 費 | 4,885,859 | |
| | | | | | | 8 旅 費 | 9,000 | |
| | | | | | | 10 需 用 費 | 1,000 | |
| | | | | | | 18 負担金、補助及び交付金 | 13,000 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|---------------|-------|-------|-----------|--|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 3,455,409 | 0 | 0 | 0 | 3,591 | |
| 12,276,593 | 0 | 0 | 0 | 0 | |
| 3,515,952 | 0 | 0 | 0 | 137,048 | |
| 19,963 | 0 | 0 | 0 | 25,037 | |
| 7,428,038 | 0 | 0 | 0 | 120,152 | 1 消耗品費 2,811,985 2 燃料費 120,960 3 食糧費 1,134,642 4 印刷製本費 2,888,445 5 光熱水費 700 6 修繕料 471,306 |
| 11,513,146 | 0 | 0 | 0 | 38,035 | 1 通信運搬費 8,881,706 3 広告料 429,999 4 手数料 2,162,359 5 筆耕翻訳料 2,052 6 保険料 37,030 |
| 8,963,324 | 0 | 0 | 0 | 147,119 | |
| 552,045 | 0 | 0 | 0 | 93,955 | |
| 197,316 | 0 | 0 | 0 | 172,394 | |
| 2,606,650 | 0 | 0 | 0 | 2,594,986 | |
| 107,587,867 | 0 | 0 | 0 | 2,722,332 | |
| 27,875,867 | 0 | 0 | 0 | 1,920,332 | |
| 14,640,626 | 0 | 0 | 0 | 73,174 | |
| 8,335,868 | 0 | 0 | 0 | 1,837,672 | |
| 4,885,617 | 0 | 0 | 0 | 242 | |
| 0 | 0 | 0 | 0 | 9,000 | |
| 756 | 0 | 0 | 0 | 244 | 1 消耗品費 756 |
| 13,000 | 0 | 0 | 0 | 0 | |

(款) 総務費 (項) 選挙費～(項) 統計調査費

歳出
 (款) 2総務費
 (項) 5統計調査費
 (目) 2諸統計調査費

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | | | | |
|----|---|---------|------------|---------------|-------------|---|------------|------------|----|-------------|------------|
| | | 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 | | 区分 | 金額 | | | |
| | | | | | | | | | | | |
| 2 | 5 | 2 | 諸統計調査費 | 80,514,000 | 0 | 0 | 0 | 80,514,000 | | | |
| | | | | | | | | | 1 | 報酬 | 62,660,021 |
| | | | | | | | | | 3 | 職員手当等 | 3,729,000 |
| | | | | | | | | | 4 | 共済費 | 369,191 |
| | | | | | | | | | 7 | 報償費 | 51,000 |
| | | | | | | | | | 8 | 旅費 | 638,000 |
| | | | | | | | | | 10 | 需用費 | 721,255 |
| | | | | | | | | | 11 | 役務費 | 1,981,342 |
| | | | | | | | | | 12 | 委託料 | 9,234,690 |
| | | | | | | | | | 13 | 使用料及び賃借料 | 1,129,501 |
| | 6 | 監査委員費 | 49,726,000 | △170,000 | 0 | 0 | 49,556,000 | | | | |
| | | 1 | 監査委員費 | 49,726,000 | △170,000 | 0 | 0 | 49,556,000 | | | |
| | | | | | | | | | 1 | 報酬 | 3,384,000 |
| | | | | | | | | | 2 | 給料 | 22,037,000 |
| | | | | | | | | | 3 | 職員手当等 | 15,530,000 |
| | | | | | | | | | 4 | 共済費 | 7,903,000 |
| | | | | | | | | | 8 | 旅費 | 282,000 |
| | | | | | | | | | 10 | 需用費 | 273,000 |
| | | | | | | | | | 11 | 役務費 | 4,000 |
| | | | | | | | | | 12 | 委託料 | 80,000 |
| | | | | | | | | | 18 | 負担金、補助及び交付金 | 63,000 |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 | 考 |
|------------|-------------|-------|-------|---------|---|-----------------|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | | |
| 79,712,000 | 0 | 0 | 0 | 802,000 | | |
| 62,070,240 | 0 | 0 | 0 | 589,781 | | |
| 3,577,406 | 0 | 0 | 0 | 151,594 | | |
| 369,191 | 0 | 0 | 0 | 0 | | |
| 32,400 | 0 | 0 | 0 | 18,600 | | |
| 602,902 | 0 | 0 | 0 | 35,098 | | |
| 721,255 | 0 | 0 | 0 | 0 | 1 | 消耗品費 721,255 |
| 1,974,415 | 0 | 0 | 0 | 6,927 | 1 | 通信運搬費 1,627,915 |
| | | | | | 3 | 広告料 148,500 |
| | | | | | 4 | 手数料 198,000 |
| 9,234,690 | 0 | 0 | 0 | 0 | | |
| 1,129,501 | 0 | 0 | 0 | 0 | | |
| 49,099,084 | 0 | 0 | 0 | 456,916 | | |
| 49,099,084 | 0 | 0 | 0 | 456,916 | | |
| 3,384,000 | 0 | 0 | 0 | 0 | | |
| 22,036,647 | 0 | 0 | 0 | 353 | | |
| 15,514,554 | 0 | 0 | 0 | 15,446 | | |
| 7,902,102 | 0 | 0 | 0 | 898 | | |
| 26,307 | 0 | 0 | 0 | 255,693 | | |
| 174,474 | 0 | 0 | 0 | 98,526 | 1 | 消耗品費 73,994 |
| | | | | | 3 | 食糧費 10,000 |
| | | | | | 4 | 印刷製本費 90,480 |
| 0 | 0 | 0 | 0 | 4,000 | | |
| 0 | 0 | 0 | 0 | 80,000 | | |
| 61,000 | 0 | 0 | 0 | 2,000 | | |

(款) 総務費 (項) 統計調査費 (項) 監査委員費

歳 出
 (款) 3民生費
 (項) 1社会福祉費
 (目) 1社会福祉総務費

| 款 項 | 目 | 予 算 | | 現 額 | | 節 | | |
|-----|-----------|----------------|----------------|-----------------------|--------------------|----------------|------------------------|---------------|
| | | 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 繰越額 | 計 | 区 分 | 金 額 |
| 3 | 民 生 費 | 29,239,812,000 | 20,467,071,000 | 3,600,000 | 6,615,902 | 49,717,098,902 | | |
| | 1 社会福祉費 | 12,974,220,000 | 19,550,381,000 | 3,000,000 | 791,683 | 32,528,392,683 | | |
| | 1 社会福祉総務費 | 2,123,949,000 | 355,349,000 | 0 | 32,943,669 | 2,512,241,669 | | |
| | | | | | | | 1 報 酬 | 7,849,311 |
| | | | | | | | 2 給 料 | 267,615,373 |
| | | | | | | | 3 職員手当等 | 188,157,411 |
| | | | | | | | 4 共 済 費 | 95,826,627 |
| | | | | | | | 7 報 償 費 | 1,544,960 |
| | | | | | | | 8 旅 費 | 668,840 |
| | | | | | | | 10 需 用 費 | 1,019,649 |
| | | | | | | | 11 役 務 費 | 2,866,448 |
| | | | | | | | 12 委 託 料 | 16,229,900 |
| | | | | | | | 13 使用料及び 賃 借 料 | 1,765,400 |
| | | | | | | | 18 負担金、補 助及び交付 金 | 118,697,800 |
| | | | | | | | 19 扶 助 費 | 98,973,950 |
| | | | | | | | 20 貸 付 金 | 6,870,000 |
| | | | | | | | 22 償還金、利 子及び割引 料 | 370,737,000 |
| | | | | | | | 27 繰 出 金 | 1,333,419,000 |
| | 2 社会福祉援護費 | 5,197,512,000 | 239,850,000 | 3,000,000 | △36,834,600 | 5,403,527,400 | | |
| | | | | | | | 1 報 酬 | 4,805,000 |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|----------------|---------------|------------|-------|-------------|---|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 48,963,585,682 | 0 | 55,862,515 | 0 | 697,650,705 | |
| 32,003,582,235 | 0 | 33,600,000 | 0 | 491,210,448 | |
| 2,468,999,214 | 0 | 0 | 0 | 43,242,455 | |
| 7,570,395 | 0 | 0 | 0 | 278,916 | |
| 267,561,927 | 0 | 0 | 0 | 53,446 | |
| 184,536,611 | 0 | 0 | 0 | 3,620,800 | |
| 95,719,433 | 0 | 0 | 0 | 107,194 | |
| 1,268,182 | 0 | 0 | 0 | 276,778 | |
| 251,670 | 0 | 0 | 0 | 417,170 | |
| 859,389 | 0 | 0 | 0 | 160,260 | 1 消耗品費 661,888 2 燃料費 1,232 4 印刷製本費 127,838 5 光熱水費 68,431 |
| 2,617,012 | 0 | 0 | 0 | 249,436 | 1 通信運搬費 469,734 4 手数料 2,146,778 6 保険料 500 |
| 15,302,434 | 0 | 0 | 0 | 927,466 | |
| 1,596,483 | 0 | 0 | 0 | 168,917 | |
| 112,967,091 | 0 | 0 | 0 | 5,730,709 | |
| 87,125,521 | 0 | 0 | 0 | 11,848,429 | |
| 5,332,942 | 0 | 0 | 0 | 1,537,058 | |
| 361,026,759 | 0 | 0 | 0 | 9,710,241 | |
| 1,325,263,365 | 0 | 0 | 0 | 8,155,635 | |
| 5,328,041,994 | 0 | 0 | 0 | 75,485,406 | |
| 4,383,094 | 0 | 0 | 0 | 421,906 | |

(款) 民生費 (項) 社会福祉費

歳 出
 (款) 3民生費
 (項) 1社会福祉費
 (目) 2社会福祉援護費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | | |
|----|----|---------|---------|---------------|-------------|----------------|----------------|---------------|------------|--|
| | | 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 | 区分 | 金額 | | |
| | | | | | | | | | | |
| 3 | 12 | | | | | | 3 職員手当等 | 858,000 | | |
| | | | | | | | 7 報償費 | 3,212,000 | | |
| | | | | | | | 8 旅費 | 458,630 | | |
| | | | | | | | 10 需用費 | 3,885,992 | | |
| | | | | | | | 10 需用費 | 2,980,000 | | |
| | | | | | | | 11 役務費 | 14,114,000 | | |
| | | | | | | | 12 委託料 | 19,951,224 | | |
| | | | | | | | 13 使用料及び賃借料 | 496,370 | | |
| | | | | | | | 17 備品購入費 | 20,000 | | |
| | | | | | | | 17 備品購入費 | 20,000 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 31,260,975 | | |
| | | | | | | | 19 扶助費 | 5,321,465,209 | | |
| | | | 3 老人福祉費 | 5,423,361,000 | 193,288,000 | 0 | △1,305,520 | 5,615,343,480 | | |
| | | | | | | | | 7 報償費 | 885,830 | |
| | | | | | | | | 8 旅費 | 56,360 | |
| | | | | | | | | 10 需用費 | 1,117,080 | |
| | | | | | | | | 11 役務費 | 15,149,920 | |
| | | | | | | | | 12 委託料 | 42,373,944 | |
| | | | | | | | | 13 使用料及び賃借料 | 11,810 | |
| | | | | | | 14 工事請負費 | 2,628,756 | | | |
| | | | | | | 18 負担金、補助及び交付金 | 2,215,924,206 | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|------------|-------|-------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 689,624 | 0 | 0 | 0 | 168,376 | |
| 1,779,500 | 0 | 0 | 0 | 1,432,500 | |
| 310,650 | 0 | 0 | 0 | 147,980 | |
| 3,852,471 | 0 | 0 | 0 | 33,521 | 1 消耗品費 3,361,048 4 印刷製本費 491,423 |
| 0 | 0 | 0 | 0 | 2,980,000 | 繰越明許費 |
| 12,558,742 | 0 | 0 | 0 | 1,555,258 | 1 通信運搬費 114,350 4 手数料 12,404,142 6 保険料 40,250 |
| 19,803,841 | 0 | 0 | 0 | 147,383 | |
| 324,587 | 0 | 0 | 0 | 171,783 | |
| 20,000 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 20,000 | 繰越明許費 |
| 21,670,631 | 0 | 0 | 0 | 9,590,344 | |
| 5,262,648,854 | 0 | 0 | 0 | 58,816,355 | |
| 5,366,435,854 | 0 | 33,600,000 | 0 | 215,307,626 | |
| 523,300 | 0 | 0 | 0 | 362,530 | |
| 22,560 | 0 | 0 | 0 | 33,800 | |
| 764,991 | 0 | 0 | 0 | 352,089 | 1 消耗品費 159,477 4 印刷製本費 90,662 5 光熱水費 514,852 |
| 11,591,474 | 0 | 0 | 0 | 3,558,446 | 1 通信運搬費 8,892,003 4 手数料 2,699,471 |
| 38,672,761 | 0 | 0 | 0 | 3,701,183 | |
| 11,810 | 0 | 0 | 0 | 0 | |
| 2,428,800 | 0 | 0 | 0 | 199,956 | |
| 2,172,762,110 | 0 | 33,600,000 | 0 | 9,562,096 | |

(款) 民生費 (項) 社会福祉費

歳 出
 (款) 3民生費
 (項) 1社会福祉費
 (目) 3老人福祉費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | | | | | |
|---------|---------------|------------|-------|---------------|-------------|-------------|---------------|------------|-----------|---|--------|------------|-----|
| | | 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 | 区 分 | 金 額 | | | | | |
| | | | | | | | | | | | | | |
| 3 1 3 | | | | | | 19扶助費 | 202,598,780 | | | | | | |
| | | | | | | 27繰出金 | 3,134,596,794 | | | | | | |
| 4 | 総合福祉会館 運営費 | 44,551,000 | 0 | 0 | 3,485,800 | 48,036,800 | | | | | | | |
| | | | | | | | 10需用費 | 388,300 | | | | | |
| | | | | | | | 11役務費 | 38,500 | | | | | |
| | | | | | | | 12委託料 | 28,054,200 | | | | | |
| | | | | | | | 14工事請負費 | 19,555,800 | | | | | |
| | | | | | | | 5 国民年金費 | 46,972,000 | 1,894,000 | 0 | 28,783 | 48,894,783 | |
| | | | | | | | | | | | | | 2給料 |
| | | | | | | 3職員手当等 | 13,450,783 | | | | | | |
| | | | | | | 4共済費 | 8,196,000 | | | | | | |
| | | | | | | 8旅費 | 37,000 | | | | | | |
| | | | | | | 10需用費 | 366,000 | | | | | | |
| | | | | | | 11役務費 | 367,000 | | | | | | |
| | | | | | | 12委託料 | 198,000 | | | | | | |
| | | | | | | 13 使用料及び賃借料 | 210,000 | | | | | | |
| 6 人権啓発費 | | 51,889,000 | 0 | 0 | 1,168,031 | 53,057,031 | | | | | | | |
| | | | | | | | 1報酬 | 12,012,828 | | | | | |
| | | | | | | | 3職員手当等 | 2,116,203 | | | | | |
| | | | | | | | 7報償費 | 4,295,506 | | | | | |
| | | | | | | | 8旅費 | 496,000 | | | | | |
| | | | | | | | 10需用費 | 8,899,942 | | | | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------|-------|-------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 192,133,490 | 0 | 0 | 0 | 10,465,290 | |
| 2,947,524,558 | 0 | 0 | 0 | 187,072,236 | |
| 46,923,071 | 0 | 0 | 0 | 1,113,729 | |
| 388,300 | 0 | 0 | 0 | 0 | 6 修繕料 388,300 |
| 38,500 | 0 | 0 | 0 | 0 | 4 手数料 38,500 |
| 26,940,471 | 0 | 0 | 0 | 1,113,729 | |
| 19,555,800 | 0 | 0 | 0 | 0 | |
| 48,699,216 | 0 | 0 | 0 | 195,567 | |
| 26,038,785 | 0 | 0 | 0 | 31,215 | |
| 13,431,590 | 0 | 0 | 0 | 19,193 | |
| 8,195,917 | 0 | 0 | 0 | 83 | |
| 0 | 0 | 0 | 0 | 37,000 | |
| 366,000 | 0 | 0 | 0 | 0 | 1 消耗品費 366,000 |
| 367,000 | 0 | 0 | 0 | 0 | 1 通信運搬費 367,000 |
| 103,924 | 0 | 0 | 0 | 94,076 | |
| 196,000 | 0 | 0 | 0 | 14,000 | |
| 49,818,908 | 0 | 0 | 0 | 3,238,123 | |
| 12,004,435 | 0 | 0 | 0 | 8,393 | |
| 2,096,178 | 0 | 0 | 0 | 20,025 | |
| 3,164,700 | 0 | 0 | 0 | 1,130,806 | |
| 226,800 | 0 | 0 | 0 | 269,200 | |
| 8,754,435 | 0 | 0 | 0 | 145,507 | 1 消耗品費 2,477,255 2 燃料費 68,197 3 食糧費 794 4 印刷製本費 61,796 |

(款) 民生費 (項) 社会福祉費

歳出
 (款) 3民生費
 (項) 1社会福祉費
 (目) 6人権啓発費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | | | | | |
|----|----|--------------|-------------|----------------|-------------|---|----------------|-------------|------------|-----------|--|--|
| | | 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 | | 区分 | 金額 | | | | |
| | | | | | | | | | | | | |
| 3 | 16 | | | | | | | | | | | |
| | | | | | | | 11 | 役 務 費 | 1,299,923 | | | |
| | | | | | | | 12 | 委 託 料 | 20,222,777 | | | |
| | | | | | | | 13 | 使用料及び賃借料 | 1,722,092 | | | |
| | | | | | | | 14 | 工事請負費 | 814,000 | | | |
| | | | | | | | 15 | 原材料費 | 5,000 | | | |
| | | | | | | | 17 | 備品購入費 | 1,113,760 | | | |
| | | | | | | | 18 | 負担金、補助及び交付金 | 59,000 | | | |
| | | | 地域福祉センター運営費 | 85,986,000 | 0 | 0 | 1,305,520 | 87,291,520 | | | | |
| | | | | | | | | 1 | 報 酬 | 4,383,160 | | |
| | | | | | | | | 3 | 職員手当等 | 800,820 | | |
| | | | | | | | | 8 | 旅 費 | 74,020 | | |
| | | | | | | | | 10 | 需 用 費 | 5,204,961 | | |
| | | | | | | | 11 | 役 務 費 | 234,600 | | | |
| | | | | | | | 12 | 委 託 料 | 34,752,959 | | | |
| | | | | | | | 13 | 使用料及び賃借料 | 7,433,000 | | | |
| | | | | | | | 14 | 工事請負費 | 34,408,000 | | | |
| | | 8 特別定額給付金給付費 | 0 | 18,760,000,000 | 0 | 0 | 18,760,000,000 | | | | | |
| | | | | | | | 1 | 報 酬 | 12,375,673 | | | |
| | | | | | | | 3 | 職員手当等 | 5,607,252 | | | |
| | | | | | | 4 | 共 済 費 | 572,075 | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|----------------|-------------|-------|-------|-------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | 5 光熱水費 4,932,143 6 修繕料 1,214,250 |
| 1,236,392 | 0 | 0 | 0 | 63,531 | 1 通信運搬費 257,462 4 手数料 955,830 6 保険料 23,100 |
| 19,805,649 | 0 | 0 | 0 | 417,128 | |
| 617,679 | 0 | 0 | 0 | 1,104,413 | |
| 814,000 | 0 | 0 | 0 | 0 | |
| 5,000 | 0 | 0 | 0 | 0 | |
| 1,065,640 | 0 | 0 | 0 | 48,120 | |
| 28,000 | 0 | 0 | 0 | 31,000 | |
| 77,364,020 | 0 | 0 | 0 | 9,927,500 | |
| 4,330,514 | 0 | 0 | 0 | 52,646 | |
| 743,844 | 0 | 0 | 0 | 56,976 | |
| 72,560 | 0 | 0 | 0 | 1,460 | |
| 4,522,071 | 0 | 0 | 0 | 682,890 | 1 消耗品費 125,859 4 印刷製本費 24,552 5 光熱水費 3,428,321 6 修繕料 943,339 |
| 234,540 | 0 | 0 | 0 | 60 | 1 通信運搬費 87,940 4 手数料 146,600 |
| 32,332,525 | 0 | 0 | 0 | 2,420,434 | |
| 7,432,320 | 0 | 0 | 0 | 680 | |
| 27,695,646 | 0 | 0 | 0 | 6,712,354 | |
| 18,617,299,958 | 0 | 0 | 0 | 142,700,042 | |
| 4,422,370 | 0 | 0 | 0 | 7,953,303 | |
| 5,607,252 | 0 | 0 | 0 | 0 | |
| 572,075 | 0 | 0 | 0 | 0 | |

(款) 民生費 (項) 社会福祉費

歳 出
 (款) 3民生費
 (項) 1社会福祉費
 (目) 8特別定額給付金給付費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|----|-----|-----------|----------------|---------------|-------------|----------------|----------------|----------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | | |
| 3 | 1 8 | | | | | | 8 旅 費 | 400,000 |
| | | | | | | | 10 需 用 費 | 7,000,000 |
| | | | | | | | 11 役 務 費 | 59,895,000 |
| | | | | | | | 12 委 託 料 | 71,822,115 |
| | | | | | | | 13 使用料及び賃借料 | 2,327,885 |
| | | | | | | | 18 負担金、補助及び交付金 | 18,600,000,000 |
| | | | | | | | | |
| | | 2 児童福祉費 | 11,158,549,000 | 755,635,000 | 600,000 | 12,594,954 | 11,927,378,954 | |
| | | 1 児童福祉総務費 | 5,036,329,000 | 563,320,000 | 600,000 | 4,166,393 | 5,604,415,393 | |
| | | | | | | | 1 報 酬 | 29,324,145 |
| | | | | | | | 2 給 料 | 114,855,000 |
| | | | | | | | 3 職員手当等 | 87,737,030 |
| | | | | | | | 4 共 済 費 | 44,927,398 |
| | | | | | | | 7 報 償 費 | 504,950 |
| | | | | | | 7 報 償 費 | 600,000 | |
| | | | | | | 8 旅 費 | 1,055,710 | |
| | | | | | | 10 需 用 費 | 2,771,121 | |
| | | | | | | 11 役 務 費 | 28,510,514 | |
| | | | | | | 12 委 託 料 | 11,904,903 | |
| | | | | | | 13 使用料及び賃借料 | 111,220 | |
| | | | | | | 18 負担金、補助及び交付金 | 651,252,967 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|----------------|---------------|------------|-------|-------------|--|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 153,225 | 0 | 0 | 0 | 246,775 | |
| 2,093,192 | 0 | 0 | 0 | 4,906,808 | 1 消耗品費 1,512,502 4 印刷製本費 580,690 |
| 31,296,360 | 0 | 0 | 0 | 28,598,640 | 1 通信運搬費 21,807,272 3 広告料 132,000 4 手数料 9,357,088 |
| 44,027,599 | 0 | 0 | 0 | 27,794,516 | |
| 2,327,885 | 0 | 0 | 0 | 0 | |
| 18,526,800,000 | 0 | 0 | 0 | 73,200,000 | |
| 11,764,210,942 | 0 | 22,262,515 | 0 | 140,905,497 | |
| 5,519,654,863 | 0 | 22,262,515 | 0 | 62,498,015 | |
| 27,334,013 | 0 | 0 | 0 | 1,990,132 | |
| 114,726,380 | 0 | 0 | 0 | 128,620 | |
| 85,452,532 | 0 | 0 | 0 | 2,284,498 | |
| 44,712,246 | 0 | 0 | 0 | 215,152 | |
| 377,850 | 0 | 0 | 0 | 127,100 | |
| 410,000 | 0 | 0 | 0 | 190,000 | 繰越明許費 |
| 822,810 | 0 | 0 | 0 | 232,900 | |
| 2,097,068 | 0 | 0 | 0 | 674,053 | 1 消耗品費 652,108 4 印刷製本費 1,007,517 5 光熱水費 437,443 |
| 19,553,714 | 0 | 162,515 | 0 | 8,794,285 | 1 通信運搬費 2,594,472 4 手数料 16,411,301 6 保険料 547,941 |
| 9,738,649 | 0 | 0 | 0 | 2,166,254 | |
| 55,124 | 0 | 0 | 0 | 56,096 | |
| 626,509,457 | 0 | 22,100,000 | 0 | 2,643,510 | |

(款) 民生費 (項) 社会福祉費～ (項) 児童福祉費

歳 出
 (款) 3民生費
 (項) 2児童福祉費
 (目) 1児童福祉総務費

(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 | 金 額 | | | | | | |
| 3 | 2 児童福祉施設費 | 5,639,094,000 | 192,315,000 | 0 | 8,408,661 | 5,839,817,661 | 19扶助費 | 4,630,760,435 | | | | | | |
| | | | | | | | 20貸付金 | 100,000 | | | | | | |
| | | | | | | | 1報酬 | 328,721,545 | | | | | | |
| | | | | | | | 2給料 | 486,068,959 | | | | | | |
| | | | | | | | 3職員手当等 | 313,041,082 | | | | | | |
| | | | | | | | 4共済費 | 172,987,000 | | | | | | |
| | | | | | | | 7報償費 | 9,629,500 | | | | | | |
| | | | | | | | 8旅費 | 5,127,000 | | | | | | |
| | | | | | | | 10需用費 | 121,846,850 | | | | | | |
| | | | | | | | 11役務費 | 4,332,332 | | | | | | |
| | | | | | | | 12委託料 | 771,337,350 | | | | | | |
| | | | | | | | 13使用料及び賃借料 | 1,637,374 | | | | | | |
| | | | | | | | 15原材料費 | 875,000 | | | | | | |
| | | | | | | | 17備品購入費 | 4,878,054 | | | | | | |
| | | | | | | | 18負担金、補助及び交付金 | 3,595,871,965 | | | | | | |
| | | | | | | | 19扶助費 | 579,000 | | | | | | |
| | | | | | | | 22償還金、利子及び割引料 | 22,884,650 | | | | | | |
| | | | | | | | 3 | 育成学級運営費 | 483,126,000 | 0 | 0 | 19,900 | 483,145,900 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------|-------|------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 4,587,865,020 | 0 | 0 | 0 | 42,895,415 | |
| 0 | 0 | 0 | 0 | 100,000 | |
| 5,771,388,544 | 0 | 0 | 0 | 68,429,117 | |
| 326,612,551 | 0 | 0 | 0 | 2,108,994 | |
| 486,068,959 | 0 | 0 | 0 | 0 | |
| 312,800,538 | 0 | 0 | 0 | 240,544 | |
| 172,776,130 | 0 | 0 | 0 | 210,870 | |
| 8,808,250 | 0 | 0 | 0 | 821,250 | |
| 4,602,341 | 0 | 0 | 0 | 524,659 | |
| 117,771,175 | 0 | 0 | 0 | 4,075,675 | 1 消耗品費 8,547,404 2 燃料費 327,533 4 印刷製本費 160,179 5 光熱水費 30,085,822 6 修繕料 8,571,088 7 賄材料費 70,079,149 |
| 4,091,665 | 0 | 0 | 0 | 240,667 | 1 通信運搬費 367,624 4 手数料 3,650,150 6 保険料 73,891 |
| 766,621,580 | 0 | 0 | 0 | 4,715,770 | |
| 1,597,873 | 0 | 0 | 0 | 39,501 | |
| 675,327 | 0 | 0 | 0 | 199,673 | |
| 3,995,133 | 0 | 0 | 0 | 882,921 | |
| 3,542,022,742 | 0 | 0 | 0 | 53,849,223 | |
| 75,000 | 0 | 0 | 0 | 504,000 | |
| 22,869,280 | 0 | 0 | 0 | 15,370 | |
| 473,167,535 | 0 | 0 | 0 | 9,978,365 | |

(款) 民生費 (項) 児童福祉費

歳出
 (款) 3民生費
 (項) 2児童福祉費
 (目) 3育成学級運営費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | | | | | | |
|----|---|-------|-------|---------------|-------------|---------|----------------|---------------|-------------|------------|---------|---------------|-------------|--|
| | | 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 | 区 分 | 金 額 | | | | | |
| | | | | | | | | | | | | | | |
| 3 | 2 | 3 | | | | | 1 報 酬 | 252,942,606 | | | | | | |
| | | | | | | | 3 職員手当等 | 35,554,000 | | | | | | |
| | | | | | | | 4 共 済 費 | 45,296,000 | | | | | | |
| | | | | | | | 7 報 償 費 | 1,899,000 | | | | | | |
| | | | | | | | 8 旅 費 | 8,447,000 | | | | | | |
| | | | | | | | 10 需 用 費 | 4,758,175 | | | | | | |
| | | | | | | | 11 役 務 費 | 1,717,554 | | | | | | |
| | | | | | | | 12 委 託 料 | 8,353,917 | | | | | | |
| | | | | | | | 13 使用料及び賃借料 | 47,000 | | | | | | |
| | | | | | | | 14 工事請負費 | 122,722,219 | | | | | | |
| | | | | | | | 17 備品購入費 | 1,193,529 | | | | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 15,000 | | | | | | |
| | | | | | | | 22 償還金、利子及び割引料 | 19,900 | | | | | | |
| | | | | | | | 3 生活保護費 | 5,099,438,000 | 161,055,000 | 0 | 229,265 | 5,260,722,265 | | |
| | | | | | | | 1 | 生活保護総務費 | 291,438,000 | △6,945,000 | 0 | 229,265 | 284,722,265 | |
| | | | | | | 1 報 酬 | 9,953,000 | | | | | | | |
| | | | | | | 2 給 料 | 135,606,000 | | | | | | | |
| | | | | | | 3 職員手当等 | 84,202,265 | | | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------|-------|------------|--|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 250,071,665 | 0 | 0 | 0 | 2,870,941 | |
| 35,206,408 | 0 | 0 | 0 | 347,592 | |
| 45,199,374 | 0 | 0 | 0 | 96,626 | |
| 1,284,000 | 0 | 0 | 0 | 615,000 | |
| 7,875,210 | 0 | 0 | 0 | 571,790 | |
| 4,319,707 | 0 | 0 | 0 | 438,468 | 1 消耗品費 1,319,528 2 燃料費 117,348 4 印刷製本費 74,800 5 光熱水費 203,330 6 修繕料 2,604,701 |
| 1,716,552 | 0 | 0 | 0 | 1,002 | 1 通信運搬費 1,345,306 3 広告料 351,866 4 手数料 17,380 6 保険料 2,000 |
| 8,267,848 | 0 | 0 | 0 | 86,069 | |
| 6,557 | 0 | 0 | 0 | 40,443 | |
| 118,101,973 | 0 | 0 | 0 | 4,620,246 | |
| 1,058,699 | 0 | 0 | 0 | 134,830 | |
| 0 | 0 | 0 | 0 | 15,000 | |
| 47,042 | 0 | 0 | 0 | 132,958 | |
| 12,500 | 0 | 0 | 0 | 7,400 | |
| 5,195,612,665 | 0 | 0 | 0 | 65,109,600 | |
| 282,945,254 | 0 | 0 | 0 | 1,777,011 | |
| 9,304,503 | 0 | 0 | 0 | 648,497 | |
| 135,553,688 | 0 | 0 | 0 | 52,312 | |
| 84,109,672 | 0 | 0 | 0 | 92,593 | |

(款) 民生費 (項) 児童福祉費～ (項) 生活保護費

歳出
 (款) 3民生費
 (項) 3生活保護費
 (目) 1生活保護総務費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | | | | |
|----|-----------------|---------------|---------------|---------------|---------------|---------------|-------------|-------------|---------------|-------------|----------|---------------|
| | | 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 | 区分 | 金額 | | | | |
| | | | | | | | | | 区 分 | 金 額 | | |
| 3 | 3 | 1 | | | | | | 4 共 済 費 | 46,240,000 | | | |
| | | | | | | | | | 8 旅 費 | 768,000 | | |
| | | | | | | | | | 10 需 用 費 | 915,000 | | |
| | | | | | | | | | 11 役 務 費 | 3,549,000 | | |
| | | | | | | | | | 12 委 託 料 | 3,481,000 | | |
| | | | | | | | | | 13 使用料及び賃借料 | 8,000 | | |
| | | | | 2 扶 助 費 | 4,808,000,000 | 168,000,000 | 0 | 0 | 4,976,000,000 | | 19 扶 助 費 | 4,976,000,000 |
| | | | | 4 災 害 救 助 費 | 7,605,000 | 0 | 0 | △7,000,000 | 605,000 | | | |
| | | | | 1 災 害 救 助 費 | 7,605,000 | 0 | 0 | △7,000,000 | 605,000 | | | |
| | | | | | | | | | | 3 職 員 手 当 等 | 605,000 | |
| 4 | 衛 生 費 | 4,599,454,000 | 1,058,213,000 | 212,015,000 | 8,541,034 | 5,878,223,034 | | | | | | |
| | 1 保 健 衛 生 費 | 1,878,871,000 | 1,087,213,000 | 212,015,000 | 8,970,884 | 3,187,069,884 | | | | | | |
| | 1 保 健 衛 生 総 務 費 | 286,962,000 | 0 | 0 | △9,037,480 | 277,924,520 | | | | | | |
| | | | | | | | 2 給 料 | 125,984,200 | | | | |
| | | | | | | | 3 職 員 手 当 等 | 83,264,000 | | | | |
| | | | | | | | 4 共 済 費 | 43,321,000 | | | | |
| | | | | | | | 7 報 償 費 | 321,000 | | | | |
| | | | | | | | 8 旅 費 | 67,000 | | | | |
| | | | | | | | 10 需 用 費 | 593,320 | | | | |
| | | | | | | | 11 役 務 費 | 50,000 | | | | |
| | | | | | | | 12 委 託 料 | 3,900,000 | | | | |
| | | | | | | | 13 使用料及び賃借料 | 1,000 | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|----------------|-------------|-----------|-------------|------------------------------------|
| | 継 続 費 繰 越 額 | 繰 越 明 許 費 | 事 故 繰 越 額 | | |
| 46,119,093 | 0 | 0 | 0 | 120,907 | |
| 621,920 | 0 | 0 | 0 | 146,080 | |
| 914,115 | 0 | 0 | 0 | 885 | 1 消耗品費 244,999 4 印刷製本費 669,116 |
| 3,403,632 | 0 | 0 | 0 | 145,368 | 1 通信運搬費 854,000 4 手数料 2,549,632 |
| 2,913,531 | 0 | 0 | 0 | 567,469 | |
| 5,100 | 0 | 0 | 0 | 2,900 | |
| 4,912,667,411 | 0 | 0 | 0 | 63,332,589 | |
| 4,912,667,411 | 0 | 0 | 0 | 63,332,589 | |
| 179,840 | 0 | 0 | 0 | 425,160 | |
| 179,840 | 0 | 0 | 0 | 425,160 | |
| 179,840 | 0 | 0 | 0 | 425,160 | |
| 5,179,254,946 | 0 | 519,191,869 | 0 | 179,776,219 | |
| 2,501,968,364 | 0 | 519,191,869 | 0 | 165,909,651 | |
| 276,091,083 | 0 | 0 | 0 | 1,833,437 | |
| 125,887,747 | 0 | 0 | 0 | 96,453 | |
| 83,112,608 | 0 | 0 | 0 | 151,392 | |
| 43,294,763 | 0 | 0 | 0 | 26,237 | |
| 310,300 | 0 | 0 | 0 | 10,700 | |
| 9,340 | 0 | 0 | 0 | 57,660 | |
| 566,275 | 0 | 0 | 0 | 27,045 | 1 消耗品費 380,155 4 印刷製本費 186,120 |
| 50,000 | 0 | 0 | 0 | 0 | 1 通信運搬費 50,000 |
| 2,950,000 | 0 | 0 | 0 | 950,000 | |
| 604 | 0 | 0 | 0 | 396 | |

(款) 民生費 (項) 生活保護費 (款) 衛生費 (項) 保健衛生費

歳 出
 (款) 4衛生費
 (項) 1保健衛生費
 (目) 1保健衛生総務費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | |
|----------------|------------|---------|-------------|---------------|-------------|------------|---------------|----------------|---------------|
| | | 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 | 区分 | 金額 | |
| | | | | | | | | | |
| 4 | 1 | 2 | 736,207,000 | 691,073,000 | 46,015,000 | 10,215,516 | 1,483,510,516 | 18 負担金、補助及び交付金 | 18,684,000 |
| | | | | | | | | 22 償還金、利子及び割引料 | 1,739,000 |
| | | | | | | | | 1 報酬 | 43,731,470 |
| | | | | | | | | 3 職員手当等 | 4,210,288 |
| | | | | | | | | 7 報償費 | 1,147,250 |
| | | | | | | | | 8 旅費 | 1,944,000 |
| | | | | | | | | 10 需用費 | 138,085,727 |
| | | | | | | | | 10 需用費 | 24,742,080 |
| | | | | | | | | 11 役務費 | 9,464,299 |
| | | | | | | | | 12 委託料 | 1,025,344,820 |
| | | | | | | | | 13 使用料及び賃借料 | 5,716,775 |
| | | | | | | | | 15 原材料費 | 784,089 |
| | | | | | | | | 17 備品購入費 | 88,611,185 |
| | | | | | | | | 17 備品購入費 | 4,221,920 |
| | | | | | | | | 18 負担金、補助及び交付金 | 104,437,018 |
| 18 負担金、補助及び交付金 | 17,051,000 | | | | | | | | |
| 19 扶助費 | 10,919,221 | | | | | | | | |
| 22 償還金、利子及び割引料 | 3,099,374 | | | | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------------|-------|------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 18,170,446 | 0 | 0 | 0 | 513,554 | |
| 1,739,000 | 0 | 0 | 0 | 0 | |
| 1,005,821,713 | 0 | 391,191,869 | 0 | 86,496,934 | |
| 30,752,139 | 0 | 9,900,000 | 0 | 3,079,331 | |
| 3,443,436 | 0 | 0 | 0 | 766,852 | |
| 651,400 | 0 | 0 | 0 | 495,850 | |
| 1,142,390 | 0 | 0 | 0 | 801,610 | |
| 84,332,059 | 0 | 40,953,295 | 0 | 12,800,373 | 1 消耗品費 73,596,936 3 食糧費 29,995 4 印刷製本費 9,074,180 6 修繕料 1,630,948 |
| 16,702,036 | 0 | 0 | 0 | 8,040,044 | 繰越明許費 1 消耗品費 16,702,036 |
| 7,107,168 | 0 | 372,470 | 0 | 1,984,661 | 1 通信運搬費 1,714,799 4 手数料 4,918,102 6 保険料 474,267 |
| 661,968,947 | 0 | 338,619,884 | 0 | 24,755,989 | |
| 3,923,370 | 0 | 1,328,480 | 0 | 464,925 | |
| 784,089 | 0 | 0 | 0 | 0 | |
| 83,006,248 | 0 | 17,740 | 0 | 5,587,197 | |
| 2,400,358 | 0 | 0 | 0 | 1,821,562 | 繰越明許費 |
| 83,529,856 | 0 | 0 | 0 | 20,907,162 | |
| 12,059,622 | 0 | 0 | 0 | 4,991,378 | 繰越明許費 |
| 10,919,221 | 0 | 0 | 0 | 0 | |
| 3,099,374 | 0 | 0 | 0 | 0 | |

(款) 衛生費 (項) 保健衛生費

歳出
 (款) 4衛生費
 (項) 1保健衛生費
 (目) 3休日急病診療所運営費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|-----------|----------------|-------------|------------|---------------|-------------|------------|----------------|-------------|
| | | 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 | 区分 | 金額 |
| | | | | | | | | |
| 4 | 13 休日急病診療所運営費 | 27,070,000 | 14,600,000 | 0 | 7,027,933 | 48,697,933 | | |
| | | | | | | | 1 報酬 | 6,418,187 |
| | | | | | | | 3 職員手当等 | 444,100 |
| | | | | | | | 7 報償費 | 151,900 |
| | | | | | | | 8 旅 費 | 134,070 |
| | | | | | | | 10 需用費 | 2,881,794 |
| | | | | | | | 11 役務費 | 643,950 |
| | | | | | | | 12 委託料 | 21,777,088 |
| | | | | | | | 13 使用料及び賃借料 | 1,000 |
| | | | | | | | 17 備品購入費 | 16,237,414 |
| | | | | | | | 22 償還金、利子及び割引料 | 8,430 |
| | | | | | | | 4 環境衛生費 | 662,224,000 |
| | 1 報酬 | 108,000 | | | | | | |
| | 8 旅 費 | 2,861 | | | | | | |
| | 10 需用費 | 602,880 | | | | | | |
| | 11 役務費 | 40,400 | | | | | | |
| | 12 委託料 | 2,776,964 | | | | | | |
| | 13 使用料及び賃借料 | 2,000 | | | | | | |
| | 18 負担金、補助及び交付金 | 404,215,400 | | | | | | |
| 23 投資及び出資 | 622,246,600 | | | | | | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------------|-------|------------|--|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 47,215,678 | 0 | 0 | 0 | 1,482,255 | |
| 5,730,516 | 0 | 0 | 0 | 687,671 | |
| 364,870 | 0 | 0 | 0 | 79,230 | |
| 151,900 | 0 | 0 | 0 | 0 | |
| 132,390 | 0 | 0 | 0 | 1,680 | |
| 2,863,298 | 0 | 0 | 0 | 18,496 | 1 消耗品費 2,801,624 2 燃料費 15,254 6 修繕料 46,420 |
| 619,108 | 0 | 0 | 0 | 24,842 | 1 通信運搬費 1,000 4 手数料 239,118 6 保険料 378,990 |
| 21,517,098 | 0 | 0 | 0 | 259,990 | |
| 100 | 0 | 0 | 0 | 900 | |
| 15,827,968 | 0 | 0 | 0 | 409,446 | |
| 8,430 | 0 | 0 | 0 | 0 | |
| 1,007,703,300 | 0 | 128,000,000 | 0 | 71,173,805 | |
| 108,000 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 2,861 | |
| 595,994 | 0 | 0 | 0 | 6,886 | 1 消耗品費 394,496 2 燃料費 4,224 4 印刷製本費 193,135 5 光熱水費 4,139 |
| 39,600 | 0 | 0 | 0 | 800 | 4 手数料 39,600 |
| 2,709,204 | 0 | 0 | 0 | 67,760 | |
| 1,366 | 0 | 0 | 0 | 634 | |
| 383,868,774 | 0 | 0 | 0 | 20,346,626 | |
| 468,421,069 | 0 | 128,000,000 | 0 | 25,825,531 | |

(款) 衛生費 (項) 保健衛生費

歳 出
 (款) 4衛生費
 (項) 1保健衛生費
 (目) 4環境衛生費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|----|---|---------|-------|---------------|---------------|-------------|----------------|---------------|
| | | 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 | 区分 | 金額 |
| | | | | | | | | |
| 4 | 1 | 4 | | | | | 23 投資及び出資金 | 166,000,000 |
| | | | | | | | 27 繰出金 | 10,882,000 |
| | | 5 | 斎場運営費 | 166,408,000 | 0 | 0 | 3,651,810 | 170,059,810 |
| | | | | | | | 8 旅 費 | 3,300 |
| | | | | | | | 10 需用費 | 5,587,800 |
| | | | | | | | 12 委託料 | 70,652,100 |
| | | | | | | | 13 使用料及び賃借料 | 24,210 |
| | | | | | | | 14 工事請負費 | 93,792,400 |
| | | 2 | 清掃費 | 2,720,583,000 | △29,000,000 | 0 | △429,850 | 2,691,153,150 |
| | | | 1 | 清掃総務費 | 746,197,000 | 0 | △600,000 | 745,597,000 |
| | | | | | | | 1 報 酬 | 142,000 |
| | | | | | | | 2 給 料 | 355,410,504 |
| | | | | | | | 3 職員手当等 | 256,244,496 |
| | | | | | | | 4 共 済 費 | 133,555,000 |
| | | | | | | | 8 旅 費 | 28,000 |
| | | | | | | | 12 委託料 | 96,000 |
| | | | | | | | 18 負担金、補助及び交付金 | 121,000 |
| | | | 2 | 塵芥処理費 | 1,691,798,000 | △19,000,000 | 170,150 | 1,672,968,150 |
| | | | | | | | 1 報 酬 | 1,015,400 |
| | | | | | | 7 報 償 費 | 34,017,846 | |
| | | | | | | 8 旅 費 | 64,000 | |
| | | | | | | 10 需用費 | 28,009,081 | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------|-------|------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 143,700,000 | 0 | 0 | 0 | 22,300,000 | 繰越明許費 |
| 8,259,293 | 0 | 0 | 0 | 2,622,707 | |
| 165,136,590 | 0 | 0 | 0 | 4,923,220 | |
| 3,300 | 0 | 0 | 0 | 0 | |
| 5,587,800 | 0 | 0 | 0 | 0 | 1 消耗品費 2,000 6 修繕料 5,585,800 |
| 65,746,280 | 0 | 0 | 0 | 4,905,820 | |
| 24,210 | 0 | 0 | 0 | 0 | |
| 93,775,000 | 0 | 0 | 0 | 17,400 | |
| 2,677,286,582 | 0 | 0 | 0 | 13,866,568 | |
| 741,435,735 | 0 | 0 | 0 | 4,161,265 | |
| 0 | 0 | 0 | 0 | 142,000 | |
| 354,200,317 | 0 | 0 | 0 | 1,210,187 | |
| 256,244,496 | 0 | 0 | 0 | 0 | |
| 130,797,522 | 0 | 0 | 0 | 2,757,478 | |
| 7,400 | 0 | 0 | 0 | 20,600 | |
| 70,000 | 0 | 0 | 0 | 26,000 | |
| 116,000 | 0 | 0 | 0 | 5,000 | |
| 1,664,060,847 | 0 | 0 | 0 | 8,907,303 | |
| 983,065 | 0 | 0 | 0 | 32,335 | |
| 31,950,225 | 0 | 0 | 0 | 2,067,621 | |
| 21,711 | 0 | 0 | 0 | 42,289 | |
| 26,344,546 | 0 | 0 | 0 | 1,664,535 | 1 消耗品費 3,836,856 2 燃料費 9,423,826 3 食糧費 47,520 |

(款) 衛生費 (項) 保健衛生費～ (項) 清掃費

歳出
 (款) 4衛生費
 (項) 2清掃費
 (目) 2塵芥処理費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | |
|-------|-----------|-------------|-------------|---------------|-------------|-------------|----------------|---------------|-----|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | | | |
| 4 2 2 | | | | | | | 11 役 務 費 | 1,686,145 | |
| | | | | | | | 12 委 託 料 | 342,230,390 | |
| | | | | | | | 13 使用料及び賃借料 | 211,100 | |
| | | | | | | | 15 原 材 料 費 | 44,000 | |
| | | | | | | | 17 備品購入費 | 1,972,348 | |
| | | | | | | | 18 負担金、補助及び交付金 | 1,263,717,840 | |
| | 3 し尿処理費 | 282,588,000 | △10,000,000 | 0 | 0 | 272,588,000 | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 272,588,000 | |
| | 5 労 働 費 | 44,614,000 | 2,763,000 | 0 | 0 | 47,377,000 | | | |
| | 1 労 働 諸 費 | 44,614,000 | 2,763,000 | 0 | 0 | 47,377,000 | | | |
| | 1 労 働 諸 費 | 44,614,000 | 2,763,000 | 0 | 0 | 47,377,000 | | | |
| | | | | | | | 2 給 料 | 7,615,063 | |
| | | | | | | | 3 職 員 手 当 等 | 4,262,441 | |
| | | | | | | | 4 共 済 費 | 2,551,496 | |
| | | | | | | | 7 報 償 費 | 135,000 | |
| | | | | | | | 10 需 用 費 | 72,000 | |
| | | | | | | | 11 役 務 費 | 37,000 | |
| | | | | | | | 13 使用料及び賃借料 | 1,000 | |
| | | | | | | | 18 負担金、補助及び交付金 | 2,703,000 | |
| | | | | | | | 20 貸 付 金 | 30,000,000 | |

| 支出済額 | 翌年度繰越額 | | | 不 用 額 | 備 考 |
|---------------|---------------|-------|-------|-----------|--|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | 4 印刷製本費 2,077,545 6 修繕料 10,958,799 |
| 1,618,079 | 0 | 0 | 0 | 68,066 | 1 通信運搬費 266,578 3 広告料 27,500 4 手数料 1,324,001 |
| 337,705,473 | 0 | 0 | 0 | 4,524,917 | |
| 209,570 | 0 | 0 | 0 | 1,530 | |
| 44,000 | 0 | 0 | 0 | 0 | |
| 1,962,338 | 0 | 0 | 0 | 10,010 | |
| 1,263,221,840 | 0 | 0 | 0 | 496,000 | |
| 271,790,000 | 0 | 0 | 0 | 798,000 | |
| 271,790,000 | 0 | 0 | 0 | 798,000 | |
| 47,091,515 | 0 | 0 | 0 | 285,485 | |
| 47,091,515 | 0 | 0 | 0 | 285,485 | |
| 47,091,515 | 0 | 0 | 0 | 285,485 | |
| 7,615,063 | 0 | 0 | 0 | 0 | |
| 4,262,441 | 0 | 0 | 0 | 0 | |
| 2,551,339 | 0 | 0 | 0 | 157 | |
| 87,165 | 0 | 0 | 0 | 47,835 | |
| 58,502 | 0 | 0 | 0 | 13,498 | 1 消耗品費 26,107 4 印刷製本費 32,395 |
| 34,512 | 0 | 0 | 0 | 2,488 | 1 通信運搬費 1,512 4 手数料 33,000 |
| 0 | 0 | 0 | 0 | 1,000 | |
| 2,482,493 | 0 | 0 | 0 | 220,507 | |
| 30,000,000 | 0 | 0 | 0 | 0 | |

(款) 衛生費 (項) 清掃費～ (款) 労働費 (項) 労働諸費

歳 出
 (款) 6農林水産業費
 (項) 1農業費
 (目) 1農業委員会費

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | |
|----|----------|-------------|------------|---------------|-------------|-------------|----------------|------------|-----|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | | | |
| 6 | 農林水産業費 | 283,448,000 | 37,914,000 | 29,148,000 | 2,009,496 | 352,519,496 | | | |
| 1 | 農業費 | 195,644,000 | 49,958,000 | 29,148,000 | 2,009,496 | 276,759,496 | | | |
| | 1 農業委員会費 | 8,561,000 | 0 | 0 | 0 | 8,561,000 | | | |
| | | | | | | | 1 報 酬 | 7,670,000 | |
| | | | | | | | 7 報 償 費 | 9,000 | |
| | | | | | | | 8 旅 費 | 271,000 | |
| | | | | | | | 10 需 用 費 | 514,000 | |
| | | | | | | | 11 役 務 費 | 89,000 | |
| | | | | | | | 13 使用料及び賃借料 | 6,000 | |
| | | | | | | | 18 負担金、補助及び交付金 | 2,000 | |
| | 2 農業総務費 | 87,279,000 | 2,797,000 | 0 | 3,443 | 90,079,443 | | | |
| | | | | | | | 2 給 料 | 43,611,000 | |
| | | | | | | | 3 職員手当等 | 30,710,000 | |
| | | | | | | | 4 共 済 費 | 15,522,000 | |
| | | | | | | | 8 旅 費 | 26,664 | |
| | | | | | | | 10 需 用 費 | 91,000 | |
| | | | | | | | 13 使用料及び賃借料 | 13,779 | |
| | | | | | | | 18 負担金、補助及び交付金 | 105,000 | |
| | 3 農業振興費 | 27,641,000 | 44,900,000 | 29,148,000 | 2,006,053 | 103,695,053 | | | |
| | | | | | | | 1 報 酬 | 828,311 | |
| | | | | | | | 3 職員手当等 | 121,896 | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|---------------|-------|-------|------------|--|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 269,687,404 | 0 | 0 | 0 | 82,832,092 | |
| 201,806,135 | 0 | 0 | 0 | 74,953,361 | |
| 8,304,685 | 0 | 0 | 0 | 256,315 | |
| 7,668,629 | 0 | 0 | 0 | 1,371 | |
| 0 | 0 | 0 | 0 | 9,000 | |
| 91,576 | 0 | 0 | 0 | 179,424 | |
| 492,619 | 0 | 0 | 0 | 21,381 | 1 消耗品費 425,833 3 食糧費 21,686 4 印刷製本費 45,100 |
| 44,000 | 0 | 0 | 0 | 45,000 | 3 広告料 44,000 |
| 5,861 | 0 | 0 | 0 | 139 | |
| 2,000 | 0 | 0 | 0 | 0 | |
| 88,472,227 | 0 | 0 | 0 | 1,607,216 | |
| 43,610,394 | 0 | 0 | 0 | 606 | |
| 29,123,600 | 0 | 0 | 0 | 1,586,400 | |
| 15,521,480 | 0 | 0 | 0 | 520 | |
| 15,950 | 0 | 0 | 0 | 10,714 | |
| 82,624 | 0 | 0 | 0 | 8,376 | 5 光熱水費 82,624 |
| 13,179 | 0 | 0 | 0 | 600 | |
| 105,000 | 0 | 0 | 0 | 0 | |
| 40,223,431 | 0 | 0 | 0 | 63,471,622 | |
| 608,611 | 0 | 0 | 0 | 219,700 | |
| 121,896 | 0 | 0 | 0 | 0 | |

(款) 農林水産業費 (項) 農業費

歳 出
 (款) 6農林水産業費
 (項) 1農業費
 (目) 3農業振興費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 計 | 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 | | 節 | | | | | |
| | | | | | | | 区 分 | 金 額 | | | | |
| 6 1 3 | | | | | | 7 報 償 費 | 16,000 | | | | | |
| | | | | | | 8 旅 費 | 174,830 | | | | | |
| | | | | | | 10 需 用 費 | 184,101 | | | | | |
| | | | | | | 11 役 務 費 | 14,000 | | | | | |
| | | | | | | 13 使用料及び賃借料 | 158,862 | | | | | |
| | | | | | | 17 備品購入費 | 110,000 | | | | | |
| | | | | | | 18 負担金、補助及び交付金 | 72,339,053 | | | | | |
| | | | | | | 18 負担金、補助及び交付金 | 29,148,000 | | | | | |
| | | | | | | 22 償還金、利子及び割引料 | 600,000 | | | | | |
| | | | | | | 4 茶業振興費 | 18,542,000 | 2,261,000 | 0 | 0 | 20,803,000 | |
| | | | | | | | | | | | | 7 報 償 費 |
| 8 旅 費 | 463,280 | | | | | | | | | | | |
| 10 需 用 費 | 1,149,320 | | | | | | | | | | | |
| 11 役 務 費 | 235,000 | | | | | | | | | | | |
| 13 使用料及び賃借料 | 41,000 | | | | | | | | | | | |
| 17 備品購入費 | 2,261,000 | | | | | | | | | | | |
| 18 負担金、補助及び交付金 | 11,452,000 | | | | | | | | | | | |
| 5 農地費 | 53,621,000 | 0 | 0 | 0 | 53,621,000 | | | | | | | |
| | | | | | | 8 旅 費 | 10,000 | | | | | |
| | | | | | | 10 需 用 費 | 349,420 | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|------------|-------------|-------|-------|------------|---|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 16,000 | 0 | 0 | 0 | 0 | |
| 28,510 | 0 | 0 | 0 | 146,320 | |
| 84,089 | 0 | 0 | 0 | 100,012 | 1 消耗品費 84,089 |
| 9,900 | 0 | 0 | 0 | 4,100 | 5 筆耕翻訳料 9,900 |
| 8,862 | 0 | 0 | 0 | 150,000 | |
| 0 | 0 | 0 | 0 | 110,000 | |
| 38,745,563 | 0 | 0 | 0 | 33,593,490 | |
| 0 | 0 | 0 | 0 | 29,148,000 | 繰越明許費 |
| 600,000 | 0 | 0 | 0 | 0 | |
| 15,074,071 | 0 | 0 | 0 | 5,728,929 | |
| 4,297,750 | 0 | 0 | 0 | 903,650 | |
| 251,680 | 0 | 0 | 0 | 211,600 | |
| 336,459 | 0 | 0 | 0 | 812,861 | 1 消耗品費 107,579 3 食糧費 203,880 4 印刷製本費 25,000 |
| 55,790 | 0 | 0 | 0 | 179,210 | 1 通信運搬費 2,000 4 手数料 2,640 5 筆耕翻訳料 51,150 |
| 0 | 0 | 0 | 0 | 41,000 | |
| 2,145,000 | 0 | 0 | 0 | 116,000 | |
| 7,987,392 | 0 | 0 | 0 | 3,464,608 | |
| 49,731,721 | 0 | 0 | 0 | 3,889,279 | |
| 0 | 0 | 0 | 0 | 10,000 | |
| 162,786 | 0 | 0 | 0 | 186,634 | 1 消耗品費 117,833 5 光熱水費 31,753 |

(款) 農林水産業費 (項) 農業費

歳 出
 (款) 6農林水産業費
 (項) 1農業費
 (目) 5農地費

| 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 | 金 額 | |
| 6 | 1 | | | | | | | | |
| | 5 | | | | | | | | |
| | | | | | | | 12委託料 | 6,180,000 | |
| | | | | | | | 13使用料及び賃借料 | 800 | |
| | | | | | | | 14工事請負費 | 11,680,000 | |
| | | | | | | | 15原材料費 | 90,000 | |
| | | | | | | | 17備品購入費 | 21,780 | |
| | | | | | | | 18負担金、補助及び交付金 | 35,289,000 | |
| | 2 | 86,516,000 | △12,044,000 | 0 | 0 | 74,472,000 | | | |
| | 1 | 45,699,000 | △3,915,000 | 0 | 0 | 41,784,000 | | | |
| | | | | | | | 2給料 | 21,209,000 | |
| | | | | | | | 3職員手当等 | 13,343,000 | |
| | | | | | | | 4共済費 | 7,232,000 | |
| | 2 | 40,817,000 | △8,129,000 | 0 | 0 | 32,688,000 | | | |
| | | | | | | | 1報酬 | 916,000 | |
| | | | | | | | 7報償費 | 2,170,000 | |
| | | | | | | | 8旅費 | 84,400 | |
| | | | | | | | 10需用費 | 949,860 | |
| | | | | | | | 11役務費 | 286,000 | |
| | | | | | | | 12委託料 | 16,735,700 | |
| | | | | | | | 13使用料及び賃借料 | 1,000 | |
| | | | | | | | 14工事請負費 | 9,911,480 | |
| | | | | | | | 15原材料費 | 60,000 | |
| | | | | | | | 17備品購入費 | 247,610 | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|------------|------------|-----|-------|-----------|----------------------------------|
| | 継続費 繰越額 | 明許費 | 事故繰越し | | |
| | | | | | 6 修繕料 13,200 |
| 5,246,850 | 0 | 0 | 0 | 933,150 | |
| 800 | 0 | 0 | 0 | 0 | |
| 9,010,485 | 0 | 0 | 0 | 2,669,515 | |
| 12,430 | 0 | 0 | 0 | 77,570 | |
| 21,780 | 0 | 0 | 0 | 0 | |
| 35,276,590 | 0 | 0 | 0 | 12,410 | |
| 66,611,269 | 0 | 0 | 0 | 7,860,731 | |
| 40,825,263 | 0 | 0 | 0 | 958,737 | |
| 21,208,800 | 0 | 0 | 0 | 200 | |
| 12,384,538 | 0 | 0 | 0 | 958,462 | |
| 7,231,925 | 0 | 0 | 0 | 75 | |
| 25,786,006 | 0 | 0 | 0 | 6,901,994 | |
| 858,960 | 0 | 0 | 0 | 57,040 | |
| 1,552,000 | 0 | 0 | 0 | 618,000 | |
| 63,760 | 0 | 0 | 0 | 20,640 | |
| 471,065 | 0 | 0 | 0 | 478,795 | 1 消耗品費 144,886 5 光熱水費 326,179 |
| 181,414 | 0 | 0 | 0 | 104,586 | 4 手数料 38,962 6 保険料 142,452 |
| 14,324,535 | 0 | 0 | 0 | 2,411,165 | |
| 660 | 0 | 0 | 0 | 340 | |
| 7,015,800 | 0 | 0 | 0 | 2,895,680 | |
| 49,640 | 0 | 0 | 0 | 10,360 | |
| 229,460 | 0 | 0 | 0 | 18,150 | |

(款) 農林水産業費 (項) 農業費 (項) 林業費

歳 出
 (款) 6農林水産業費
 (項) 2林業費
 (目) 2林業振興費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 計 | 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 | | 節 | |
| | | | | | | | 区 分 | 金 額 |
| 6.2.2 | | | | | | 負担金、補助及び交付金 | 1,325,950 | |
| | 3水産業費 | 1,288,000 | 0 | 0 | 0 | | | |
| | 1水産業振興費 | 1,288,000 | 0 | 0 | 0 | | | |
| | | | | | | 負担金、補助及び交付金 | 1,288,000 | |
| 7 | 商 工 費 | 1,990,976,000 | 846,839,000 | 48,786,000 | 383,200 | 2,886,984,200 | | |
| | 1商 工 費 | 1,990,976,000 | 846,839,000 | 48,786,000 | 383,200 | 2,886,984,200 | | |
| | 1商工総務費 | 134,161,000 | △32,261,000 | 0 | 0 | 101,900,000 | | |
| | | | | | | 2給 料 | 47,264,000 | |
| | | | | | | 3職員手当等 | 37,323,000 | |
| | | | | | | 4共 済 費 | 17,313,000 | |
| | 2商工業振興費 | 1,623,148,000 | 858,300,000 | 48,786,000 | △3,456,255 | 2,526,777,745 | | |
| | | | | | | 1報 酬 | 2,863,000 | |
| | | | | | | 1報 酬 | 4,372,175 | |
| | | | | | | 3職員手当等 | 392,000 | |
| | | | | | | 3職員手当等 | 260,957 | |
| | | | | | | 4共 済 費 | 500,000 | |
| | | | | | | 4共 済 費 | 366,868 | |
| | | | | | | 8旅 費 | 208,000 | |
| | | | | | | 10需 用 費 | 409,333 | |
| | | | | | | 11役 務 費 | 691,630 | |
| | | | | | | 12委 託 料 | 33,424,119 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|---------------|------------|-------|-------------|---|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 1,038,712 | 0 | 0 | 0 | 287,238 | |
| 1,270,000 | 0 | 0 | 0 | 18,000 | |
| 1,270,000 | 0 | 0 | 0 | 18,000 | |
| 1,270,000 | 0 | 0 | 0 | 18,000 | |
| 2,579,749,556 | 0 | 57,316,000 | 0 | 249,918,644 | |
| 2,579,749,556 | 0 | 57,316,000 | 0 | 249,918,644 | |
| 101,523,162 | 0 | 0 | 0 | 376,838 | |
| 47,263,272 | 0 | 0 | 0 | 728 | |
| 36,947,684 | 0 | 0 | 0 | 375,316 | |
| 17,312,206 | 0 | 0 | 0 | 794 | |
| 2,270,528,033 | 0 | 33,000,000 | 0 | 223,249,712 | |
| 1,652,681 | 0 | 0 | 0 | 1,210,319 | |
| 2,988,228 | 0 | 0 | 0 | 1,383,947 | 繰越明許費 |
| 215,690 | 0 | 0 | 0 | 176,310 | |
| 260,957 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 285,046 | 0 | 0 | 0 | 214,954 | |
| 366,868 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 38,880 | 0 | 0 | 0 | 169,120 | |
| 179,655 | 0 | 0 | 0 | 229,678 | 1 消耗品費 179,655 |
| 690,238 | 0 | 0 | 0 | 1,392 | 1 通信運搬費 6,478 3 広告料 220,000 4 手数料 463,760 |
| 27,594,659 | 0 | 0 | 0 | 5,829,460 | |

(款) 農林水産業費 (項) 林業費～ (款) 商工費 (項) 商工費

歳出
 (款) 7商工費
 (項) 1商工費
 (目) 2商工業振興費

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | | |
|----|----|-------|-------------|-----------------------|---------------------|----------|-----------------------|----------------|-------------|--------|
| | | 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 | 区 分 | 金 額 | |
| | | | | | | | | | | |
| 7 | 12 | | | | | | 12委託料 | 3,786,000 | | |
| | | | | | | | 13使用料及び 賃借料 | 209,188 | | |
| | | | | | | | 18負担金、補 助及び交付 金 | 1,050,991,915 | | |
| | | | | | | | 18負担金、補 助及び交付 金 | 40,000,000 | | |
| | | | | | | | 20貸付金 | 1,388,000,000 | | |
| | | | | | | | 22償還金、利 子及び割引 料 | 302,560 | | |
| | | | | | | | | | | |
| | 3 | 観 光 費 | 159,987,000 | 16,800,000 | 0 | △108,220 | 176,678,780 | | | |
| | | | | | | | | 7報償費 | 303,000 | |
| | | | | | | | | 8旅 費 | 1,076,140 | |
| | | | | | | | | 10需用費 | 2,392,250 | |
| | | | | | | | | 11役 務 費 | 638,000 | |
| | | | | | | | | 12委託料 | 127,152,264 | |
| | | | | | | | | 13使用料及び 賃借料 | 1,922,000 | |
| | | | | | | | 14工事請負費 | 7,891,780 | | |
| | | | | | | | 17備品購入費 | 95,975 | | |
| | | | | | | | 18負担金、補 助及び交付 金 | 35,207,371 | | |
| 4 | | | 消費生活振興 費 | 438,000 | 0 | 0 | 108,220 | 546,220 | | |
| | | | | | | | | | 7報償費 | 20,000 |
| | | | | | | | | | 8旅 費 | 77,860 |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|------------|------------|-------|-------------|--|
| | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | |
| 3,785,540 | 0 | 0 | 0 | 460 | 繰越明許費 |
| 209,188 | 0 | 0 | 0 | 0 | |
| 812,198,343 | 0 | 33,000,000 | 0 | 205,793,572 | |
| 31,764,000 | 0 | 0 | 0 | 8,236,000 | 繰越明許費 |
| 1,388,000,000 | 0 | 0 | 0 | 0 | |
| 298,060 | 0 | 0 | 0 | 4,500 | |
| 135,499,133 | 0 | 21,940,000 | 0 | 19,239,647 | |
| 200,300 | 0 | 0 | 0 | 102,700 | |
| 81,230 | 0 | 6,000 | 0 | 988,910 | |
| 1,360,893 | 0 | 20,000 | 0 | 1,011,357 | 1 消耗品費 327,904 3 食糧費 3,360 4 印刷製本費 180,400 5 光熱水費 785,429 6 修繕料 63,800 |
| 552,280 | 0 | 0 | 0 | 85,720 | 1 通信運搬費 16,000 3 広告料 396,000 4 手数料 140,280 |
| 91,379,363 | 0 | 21,534,000 | 0 | 14,238,901 | |
| 1,841,759 | 0 | 0 | 0 | 80,241 | |
| 7,700,000 | 0 | 0 | 0 | 191,780 | |
| 95,975 | 0 | 0 | 0 | 0 | |
| 32,287,333 | 0 | 380,000 | 0 | 2,540,038 | |
| 520,200 | 0 | 0 | 0 | 26,020 | |
| 20,000 | 0 | 0 | 0 | 0 | |
| 56,380 | 0 | 0 | 0 | 21,480 | |

(款) 商工費 (項) 商工費

歳出
 (款) 7商工費
 (項) 1商工費
 (目) 4消費生活振興費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 計 | 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 | | 節 | |
| | | | | | | | 区 分 | 金 額 |
| 7 | 1 | | | | | | 10需用費 | 219,600 |
| | | | | | | | 12委託料 | 220,000 |
| | | | | | | | 18負担金、補助及び交付金 | 8,760 |
| | | | | | | | 5新産業振興費 | 73,242,000 |
| | | | 4,000,000 | 0 | 3,839,455 | 81,081,455 | | |
| | | | | | | | 1報酬 | 1,434,299 |
| | | | | | | | 3職員手当等 | 266,377 |
| | | | | | | | 7報償費 | 167,000 |
| | | | | | | | 8旅費 | 616,150 |
| | | | | | | | 10需用費 | 3,583,127 |
| | | | | | | | 11役務費 | 1,331,850 |
| | | | | | | | 12委託料 | 32,263,720 |
| | | | | | | | 13使用料及び賃借料 | 882,072 |
| | | | | | | | 17備品購入費 | 3,535,000 |
| | | | | | | 18負担金、補助及び交付金 | 36,919,950 | |
| | | | | | | 22償還金、利子及び割引料 | 81,910 | |
| 8 | 土木費 | 5,790,984,000 | 486,719,000 | 1,625,660,838 | 3,238,000 | 7,906,601,838 | | |
| | 1土木管理費 | 607,752,000 | △24,753,000 | 2,000,000 | △3,324,086 | 581,674,914 | | |
| | 1土木総務費 | 607,752,000 | △24,753,000 | 2,000,000 | △3,324,086 | 581,674,914 | | |
| | | | | | | 1報酬 | 1,779,290 | |
| | | | | | | 2給料 | 230,988,840 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------------|-------|-------------|--|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 217,100 | 0 | 0 | 0 | 2,500 | 1 消耗品費 217,100 |
| 220,000 | 0 | 0 | 0 | 0 | |
| 6,720 | 0 | 0 | 0 | 2,040 | |
| 71,679,028 | 0 | 2,376,000 | 0 | 7,026,427 | |
| 1,220,385 | 0 | 0 | 0 | 213,914 | |
| 236,293 | 0 | 0 | 0 | 30,084 | |
| 51,200 | 0 | 0 | 0 | 115,800 | |
| 186,590 | 0 | 194,000 | 0 | 235,560 | |
| 3,538,583 | 0 | 0 | 0 | 44,544 | 1 消耗品費 604,002 4 印刷製本費 141,130 5 光熱水費 2,020,701 6 修繕料 772,750 |
| 1,330,489 | 0 | 0 | 0 | 1,361 | 1 通信運搬費 84,739 3 広告料 1,245,750 |
| 29,302,897 | 0 | 2,182,000 | 0 | 778,823 | |
| 738,191 | 0 | 0 | 0 | 143,881 | |
| 3,074,490 | 0 | 0 | 0 | 460,510 | |
| 31,918,000 | 0 | 0 | 0 | 5,001,950 | |
| 81,910 | 0 | 0 | 0 | 0 | |
| 6,960,464,145 | 0 | 530,032,000 | 0 | 416,105,693 | |
| 548,691,648 | 0 | 0 | 0 | 32,983,266 | |
| 548,691,648 | 0 | 0 | 0 | 32,983,266 | |
| 1,769,390 | 0 | 0 | 0 | 9,900 | |
| 230,988,031 | 0 | 0 | 0 | 809 | |

(款) 商工費 (項) 商工費～ (款) 土木費 (項) 土木管理費

歳 出
 (款) 8土木費
 (項) 1土木管理費
 (目) 1土木総務費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | |
|---------|---------------|-------------|-------------|---------------|---------------|----------------|-------------|-------------|-----|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | | | |
| 811 | | | | | | 3 職員手当等 | 164,895,798 | | |
| | | | | | | 4 共 済 費 | 83,906,059 | | |
| | | | | | | 7 報 償 費 | 36,000 | | |
| | | | | | | 8 旅 費 | 502,240 | | |
| | | | | | | 10 需 用 費 | 1,191,837 | | |
| | | | | | | 11 役 務 費 | 1,256,960 | | |
| | | | | | | 12 委 託 料 | 26,288,050 | | |
| | | | | | | 13 使用料及び賃借料 | 2,513,840 | | |
| | | | | | | 18 負担金、補助及び交付金 | 66,316,000 | | |
| | | | | | | 18 負担金、補助及び交付金 | 2,000,000 | | |
| 2 道路橋梁費 | 1,473,481,000 | 61,378,000 | 188,487,000 | 428,980 | 1,723,774,980 | | | | |
| 1 | 道路橋梁総務費 | 259,136,000 | △9,485,000 | 0 | 428,980 | 250,079,980 | | | |
| | | | | | | | 2 給 料 | 123,634,000 | |
| | | | | | | | 3 職員手当等 | 82,902,980 | |
| | | | | | | | 4 共 済 費 | 43,543,000 | |
| 2 道路維持費 | 800,624,000 | 72,100,000 | 43,000,000 | △7,000,000 | 908,724,000 | | | | |
| | | | | | | | 1 報 酬 | 165,000 | |
| | | | | | | | 8 旅 費 | 118,000 | |
| | | | | | | | 10 需 用 費 | 94,484,997 | |
| | | | | | | | 11 役 務 費 | 1,648,803 | |

| 支出済額 | 翌年度繰越額 | | | 不 用 額 | 備 考 |
|---------------|----------------|-------------|-----------|------------|--|
| | 継 続 費 繰 越 額 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| 162,654,561 | 0 | 0 | 0 | 2,241,237 | |
| 83,905,867 | 0 | 0 | 0 | 192 | |
| 8,880 | 0 | 0 | 0 | 27,120 | |
| 218,170 | 0 | 0 | 0 | 284,070 | |
| 1,058,064 | 0 | 0 | 0 | 133,773 | 1 消耗品費 970,872 4 印刷製本費 87,192 |
| 1,227,930 | 0 | 0 | 0 | 29,030 | 1 通信運搬費 153,660 4 手数料 41,800 6 保険料 1,032,470 |
| 20,470,972 | 0 | 0 | 0 | 5,817,078 | |
| 2,488,987 | 0 | 0 | 0 | 24,853 | |
| 42,900,796 | 0 | 0 | 0 | 23,415,204 | |
| 1,000,000 | 0 | 0 | 0 | 1,000,000 | 繰越明許費 |
| 1,380,670,549 | 0 | 266,472,000 | 0 | 76,632,431 | |
| 250,079,025 | 0 | 0 | 0 | 955 | |
| 123,633,636 | 0 | 0 | 0 | 364 | |
| 82,902,980 | 0 | 0 | 0 | 0 | |
| 43,542,409 | 0 | 0 | 0 | 591 | |
| 778,395,560 | 0 | 88,000,000 | 0 | 42,328,440 | |
| 144,000 | 0 | 0 | 0 | 21,000 | |
| 18,000 | 0 | 0 | 0 | 100,000 | |
| 86,277,677 | 0 | 0 | 0 | 8,207,320 | 1 消耗品費 2,624,402 2 燃料費 536,369 4 印刷製本費 13,200 5 光熱水費 39,422,423 6 修繕料 43,681,283 |
| 1,625,821 | 0 | 0 | 0 | 22,982 | 1 通信運搬費 1,625,018 4 手数料 803 |

(款) 土木費 (項) 土木管理費～ (項) 道路橋梁費

歳 出
 (款) 8土木費
 (項) 2道路橋梁費
 (目) 2道路維持費

| 款項 | 目 | 予 算 現 額 | | | | 節 | | | | | | |
|-------------|-------------|---------|-------|---------------|-------------|-------------|-------------|------------|-------------|-----------|-------------|--|
| | | 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 | 区分 金額 | | | | | |
| | | | | | | | 区 分 | 金 額 | | | | |
| 8 2 2 | | | | | | 12委託料 | 227,916,500 | | | | | |
| | | | | | | 12委託料 | 13,470,360 | | | | | |
| | | | | | | 13 使用料及び賃借料 | 380,252 | | | | | |
| | | | | | | 14工事請負費 | 523,963,700 | | | | | |
| | | | | | | 14工事請負費 | 29,529,640 | | | | | |
| | | | | | | 15原材料費 | 6,819,748 | | | | | |
| | | | | | | 17備品購入費 | 10,227,000 | | | | | |
| | | | | | | 3 道路新設改良費 | 413,721,000 | △1,237,000 | 145,487,000 | 7,000,000 | 564,971,000 | |
| | | | | | | 2給料 | 37,956,000 | | | | | |
| | | | | | | 3職員手当等 | 28,371,000 | | | | | |
| | | | | | | 4共済費 | 13,925,000 | | | | | |
| | | | | | | 8旅費 | 112,440 | | | | | |
| | | | | | | 10需用費 | 234,000 | | | | | |
| | | | | | | 10需用費 | 100,000 | | | | | |
| | | | | | | 11役務費 | 1,870,200 | | | | | |
| | | | | | | 12委託料 | 49,448,130 | | | | | |
| | | | | | | 12委託料 | 117,468,000 | | | | | |
| 13 使用料及び賃借料 | 568,000 | | | | | | | | | | | |
| 13 使用料及び賃借料 | 10,000 | | | | | | | | | | | |
| 14工事請負費 | 168,667,660 | | | | | | | | | | | |
| 14工事請負費 | 12,349,500 | | | | | | | | | | | |
| 16 公有財産購入費 | 25,213,570 | | | | | | | | | | | |
| 16 公有財産購入費 | 13,246,500 | | | | | | | | | | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------------|-------|------------|----------------------------------|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 198,631,772 | 0 | 9,000,000 | 0 | 20,284,728 | |
| 9,653,600 | 0 | 0 | 0 | 3,816,760 | 繰越明許費 |
| 338,926 | 0 | 0 | 0 | 41,326 | |
| 439,074,587 | 0 | 79,000,000 | 0 | 5,889,113 | |
| 29,529,640 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 4,625,317 | 0 | 0 | 0 | 2,194,431 | |
| 8,476,220 | 0 | 0 | 0 | 1,750,780 | |
| 352,195,964 | 0 | 178,472,000 | 0 | 34,303,036 | |
| 37,955,023 | 0 | 0 | 0 | 977 | |
| 28,229,921 | 0 | 0 | 0 | 141,079 | |
| 13,924,698 | 0 | 0 | 0 | 302 | |
| 10,200 | 0 | 0 | 0 | 102,240 | |
| 153,592 | 0 | 0 | 0 | 80,408 | 1 消耗品費 153,592 |
| 55,441 | 0 | 0 | 0 | 44,559 | 繰越明許費 1 消耗品費 55,441 |
| 1,258,100 | 0 | 585,000 | 0 | 27,100 | 1 通信運搬費 1,900 4 手数料 1,256,200 |
| 20,039,700 | 0 | 29,000,000 | 0 | 408,430 | |
| 102,017,188 | 0 | 0 | 0 | 15,450,812 | 繰越明許費 |
| 127,736 | 0 | 0 | 0 | 440,264 | |
| 0 | 0 | 0 | 0 | 10,000 | 繰越明許費 |
| 69,962,828 | 0 | 94,950,000 | 0 | 3,754,832 | |
| 11,525,700 | 0 | 0 | 0 | 823,800 | 繰越明許費 |
| 22,927,570 | 0 | 2,286,000 | 0 | 0 | |
| 289,664 | 0 | 0 | 0 | 12,956,836 | 繰越明許費 |

(款) 土木費 (項) 道路橋梁費

歳 出
 (款) 8土木費
 (項) 2道路橋梁費
 (目) 3道路新設改良費

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | | |
|----|---|-------------|-------------|-------------------|---------------------|-------------|----|-------------|------------|
| | | 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 | | 区分 | 金額 | |
| | | | | | | | | | |
| 8 | 2 | | | | | | | | |
| | 3 | | | | | | | | |
| | 3 | 481,232,000 | △40,112,000 | 20,313,838 | 0 | 461,433,838 | | | |
| | 1 | 17,783,000 | △969,000 | 0 | 0 | 16,814,000 | | | |
| | | | | | | | 2 | 給料 | 8,493,000 |
| | | | | | | | 3 | 職員手当等 | 5,223,000 |
| | | | | | | | 4 | 共済費 | 2,932,000 |
| | | | | | | | 8 | 旅費 | 38,000 |
| | | | | | | | 18 | 負担金、補助及び交付金 | 128,000 |
| | 2 | 103,921,000 | 0 | 0 | 20,831,422 | 124,752,422 | | | |
| | | | | | | | 8 | 旅費 | 9,000 |
| | | | | | | | 10 | 需用費 | 6,406,200 |
| | | | | | | | 12 | 委託料 | 90,098,218 |
| | | | | | | | 14 | 工事請負費 | 28,239,004 |
| | 3 | 340,511,000 | △39,143,000 | 20,313,838 | △20,831,422 | 300,850,416 | | | |
| | | | | | | | 2 | 給料 | 42,172,000 |
| | | | | | | | 3 | 職員手当等 | 29,611,000 |
| | | | | | | | 4 | 共済費 | 15,318,000 |
| | | | | | | | 8 | 旅費 | 81,000 |
| | | | | | | | 10 | 需用費 | 164,000 |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|------------|------------|-------|------------|--|
| | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | |
| 22,120,603 | 0 | 0 | 0 | 61,397 | |
| 19,285,000 | 0 | 51,651,000 | 0 | 0 | |
| 2,313,000 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 420,283,225 | 0 | 12,173,000 | 0 | 28,977,613 | |
| 16,556,252 | 0 | 0 | 0 | 257,748 | |
| 8,493,000 | 0 | 0 | 0 | 0 | |
| 4,999,105 | 0 | 0 | 0 | 223,895 | |
| 2,931,647 | 0 | 0 | 0 | 353 | |
| 5,200 | 0 | 0 | 0 | 32,800 | |
| 127,300 | 0 | 0 | 0 | 700 | |
| 114,266,653 | 0 | 2,900,000 | 0 | 7,585,769 | |
| 4,040 | 0 | 0 | 0 | 4,960 | |
| 3,071,224 | 0 | 2,900,000 | 0 | 434,976 | 1 消耗品費 25,000 5 光熱水費 1,860,974 6 修繕料 1,185,250 |
| 85,083,785 | 0 | 0 | 0 | 5,014,433 | |
| 26,107,604 | 0 | 0 | 0 | 2,131,400 | |
| 271,548,122 | 0 | 9,273,000 | 0 | 20,029,294 | |
| 42,171,228 | 0 | 0 | 0 | 772 | |
| 29,414,564 | 0 | 0 | 0 | 196,436 | |
| 15,187,615 | 0 | 0 | 0 | 130,385 | |
| 40,550 | 0 | 0 | 0 | 40,450 | |
| 163,990 | 0 | 0 | 0 | 10 | 1 消耗品費 163,990 |

(款) 土木費 (項) 道路橋梁費～ (項) 河川費

歳 出
 (款) 8土木費
 (項) 3河川費
 (目) 3河川改修費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|-------|---------|---------------|-------------|---------------|-------------|---------------|--------------|-------------|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | | |
| 8 3 3 | | | | | | | 12委託料 | 163,700,543 |
| | | | | | | | 12委託料 | 8,758,838 |
| | | | | | | | 13使用料及び賃借料 | 22,000 |
| | | | | | | | 14工事請負費 | 28,668,035 |
| | | | | | | | 14工事請負費 | 11,555,000 |
| | | | | | | | 21補償、補填及び賠償金 | 800,000 |
| | 4 | 排水機場管理費 | 19,017,000 | 0 | 0 | 0 | 19,017,000 | |
| | | | | | | | 8旅 費 | 5,000 |
| | | | | | | | 10需用費 | 12,000 |
| | | | | | | | 12委託料 | 19,000,000 |
| 4 | 都市計画費 | 2,800,529,000 | 404,191,000 | 1,227,040,000 | 5,834,679 | 4,437,594,679 | | |
| 1 | 都市計画総務費 | 256,295,000 | 5,382,000 | 0 | 472,382 | 262,149,382 | | |
| | | | | | | 1報 酬 | 1,794,000 | |
| | | | | | | 2給 料 | 121,168,629 | |
| | | | | | | 3職員手当等 | 87,927,212 | |
| | | | | | | 4共 済 費 | 43,727,541 | |
| | | | | | | 7報 償 費 | 466,000 | |
| | | | | | | 8旅 費 | 843,089 | |
| | | | | | | 10需用費 | 241,311 | |
| | | | | | | 11役 務 費 | 351,900 | |
| | | | | | | 13使用料及び賃借料 | 347,700 | |
| | | | | | | 18負担金、補助及び交付金 | 5,282,000 | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-----------|------------|-------|-------------|----------------------------------|
| | 継続費 繰越 | 明許費 | 事故繰越し | | |
| 139,022,717 | 0 | 9,273,000 | 0 | 15,404,826 | |
| 8,758,838 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 10,800 | 0 | 0 | 0 | 11,200 | |
| 26,459,620 | 0 | 0 | 0 | 2,208,415 | |
| 9,713,200 | 0 | 0 | 0 | 1,841,800 | 繰越明許費 |
| 605,000 | 0 | 0 | 0 | 195,000 | |
| 17,912,198 | 0 | 0 | 0 | 1,104,802 | |
| 0 | 0 | 0 | 0 | 5,000 | |
| 11,995 | 0 | 0 | 0 | 5 | 1 消耗品費 11,995 |
| 17,900,203 | 0 | 0 | 0 | 1,099,797 | |
| 4,157,601,226 | 0 | 64,104,000 | 0 | 215,889,453 | |
| 256,372,839 | 0 | 0 | 0 | 5,776,543 | |
| 1,277,700 | 0 | 0 | 0 | 516,300 | |
| 121,168,629 | 0 | 0 | 0 | 0 | |
| 87,927,212 | 0 | 0 | 0 | 0 | |
| 43,727,541 | 0 | 0 | 0 | 0 | |
| 150,200 | 0 | 0 | 0 | 315,800 | |
| 135,410 | 0 | 0 | 0 | 707,679 | |
| 226,255 | 0 | 0 | 0 | 15,056 | 1 消耗品費 166,855 4 印刷製本費 59,400 |
| 218,250 | 0 | 0 | 0 | 133,650 | 5 筆耕翻訳料 217,250 6 保険料 1,000 |
| 192,642 | 0 | 0 | 0 | 155,058 | |
| 1,349,000 | 0 | 0 | 0 | 3,933,000 | |

(款) 土木費 (項) 河川費～ (項) 都市計画費

歳 出
 (款) 8土木費
 (項) 4都市計画費
 (目) 2街路事業費

| 款項 | 目 | 予 算 現 額 | | | | 節 | | | | | | | | |
|-----------|-------------|-------------|-------------|---------------|-------------|----------------|----------------|---------------|-------------|---|---|---------------|----------------|---------------|
| | | 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 | 区分 金額 | | | | | | | |
| | | | | | | | 区 分 | 金 額 | | | | | | |
| 8 4 | 2 街路事業費 | 143,130,000 | △22,840,000 | 20,600,000 | △20,000,000 | 120,890,000 | | | | | | | | |
| | | | | | | | 2 給 料 | 12,542,000 | | | | | | |
| | | | | | | | 3 職員手当等 | 7,766,000 | | | | | | |
| | | | | | | | 4 共 済 費 | 4,016,000 | | | | | | |
| | | | | | | | 7 報 償 費 | 392,000 | | | | | | |
| | | | | | | | 8 旅 費 | 81,000 | | | | | | |
| | | | | | | | 10 需 用 費 | 82,200 | | | | | | |
| | | | | | | | 11 役 務 費 | 342,800 | | | | | | |
| | | | | | | | 13 使用料及び賃借料 | 50,000 | | | | | | |
| | | | | | | | 16 公有財産購入費 | 60,000,000 | | | | | | |
| | | | | | | | 16 公有財産購入費 | 20,600,000 | | | | | | |
| | | | | | | | 18 負担金、補助及び交付金 | 15,018,000 | | | | | | |
| | | | | | | | 3 下水道費 | 1,761,912,000 | △95,225,000 | 0 | 0 | 1,666,687,000 | | |
| | | | | | | | | | | | | | 18 負担金、補助及び交付金 | 1,251,930,000 |
| 23 投資及び出資 | 414,757,000 | | | | | | | | | | | | | |
| 4 都市下水路費 | 11,217,000 | △324,000 | 0 | 0 | 10,893,000 | | | | | | | | | |
| | | | | | | 2 給 料 | 4,686,000 | | | | | | | |
| | | | | | | 3 職員手当等 | 3,375,000 | | | | | | | |
| | | | | | | 4 共 済 費 | 1,782,000 | | | | | | | |
| | | | | | | 12 委 託 料 | 800,000 | | | | | | | |
| | | | | | | 18 負担金、補助及び交付金 | 250,000 | | | | | | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-----------|-----|-------|-------------|--------------------------------|
| | 継続費 繰越 | 明許費 | 事故繰越し | | |
| 118,520,800 | 0 | 0 | 0 | 2,369,200 | |
| 12,498,000 | 0 | 0 | 0 | 44,000 | |
| 7,588,597 | 0 | 0 | 0 | 177,403 | |
| 3,832,288 | 0 | 0 | 0 | 183,712 | |
| 321,900 | 0 | 0 | 0 | 70,100 | |
| 32,960 | 0 | 0 | 0 | 48,040 | |
| 71,668 | 0 | 0 | 0 | 10,532 | 1 消耗品費 71,668 |
| 173,800 | 0 | 0 | 0 | 169,000 | 4 手数料 88,000 5 筆耕翻訳料 85,800 |
| 18,847 | 0 | 0 | 0 | 31,153 | |
| 59,092,740 | 0 | 0 | 0 | 907,260 | |
| 20,600,000 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 14,290,000 | 0 | 0 | 0 | 728,000 | |
| 1,502,000,000 | 0 | 0 | 0 | 164,687,000 | |
| 1,194,725,000 | 0 | 0 | 0 | 57,205,000 | |
| 307,275,000 | 0 | 0 | 0 | 107,482,000 | |
| 10,421,014 | 0 | 0 | 0 | 471,986 | |
| 4,685,100 | 0 | 0 | 0 | 900 | |
| 3,312,582 | 0 | 0 | 0 | 62,418 | |
| 1,781,702 | 0 | 0 | 0 | 298 | |
| 418,880 | 0 | 0 | 0 | 381,120 | |
| 222,750 | 0 | 0 | 0 | 27,250 | |

(款) 土木費 (項) 都市計画費

歳 出
 (款) 8土木費
 (項) 4都市計画費
 (目) 5公園費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | | | |
|----|---|---------|-------|-----------------------|---------------------|---------------|------------|---------------|----|---------------------|-------------|
| | | 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 | 区 分 | 金 額 | | | |
| | | | | | | | | | | | |
| 8 | 4 | 5 | 公園費 | 627,975,000 | 517,198,000 | 1,206,440,000 | 25,362,297 | 2,376,975,297 | | | |
| | | | | | | | | | 2 | 給料 | 52,045,000 |
| | | | | | | | | | 3 | 職員手当等 | 34,550,492 |
| | | | | | | | | | 4 | 共済費 | 17,681,805 |
| | | | | | | | | | 7 | 報償費 | 5,164,400 |
| | | | | | | | | | 8 | 旅費 | 266,600 |
| | | | | | | | | | 8 | 旅費 | 200,000 |
| | | | | | | | | | 10 | 需用費 | 14,204,239 |
| | | | | | | | | | 10 | 需用費 | 1,100,000 |
| | | | | | | | | | 11 | 役務費 | 1,860,000 |
| | | | | | | | | | 12 | 委託料 | 270,447,580 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 352,031 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 240,000 |
| | | | | | | | | | 14 | 工事請負費 | 188,057,700 |
| | | | | | | | | | 14 | 工事請負費 | 472,100,000 |
| | | | | | | | | | 16 | 公有財産購 入 費 | 451,940,450 |
| | | | | | | | | | 16 | 公有財産購 入 費 | 732,800,000 |
| | | | | | | | | | 18 | 負担金、補 助及び交付 金 | 131,465,000 |
| | | | | | | | | | 22 | 償還金、利 子及び割引 料 | 2,500,000 |
| | | | | | | | | | 5 | 住宅費 | 427,990,000 |
| | | | | | | | | | 1 | 住宅管理費 | 140,873,000 |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|---------------|-------------|-------|------------|---|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 2,270,286,573 | 0 | 64,104,000 | 0 | 42,584,724 | |
| 52,044,618 | 0 | 0 | 0 | 382 | |
| 34,550,492 | 0 | 0 | 0 | 0 | |
| 17,681,805 | 0 | 0 | 0 | 0 | |
| 5,030,000 | 0 | 104,000 | 0 | 30,400 | |
| 8,880 | 0 | 90,000 | 0 | 167,720 | |
| 0 | 0 | 0 | 0 | 200,000 | 繰越明許費 |
| 13,914,614 | 0 | 180,000 | 0 | 109,625 | 1 消耗品費 903,955 5 光熱水費 8,859,036 6 修繕料 4,151,623 |
| 300,000 | 0 | 0 | 0 | 800,000 | 繰越明許費 1 消耗品費 300,000 |
| 1,636,728 | 0 | 0 | 0 | 223,272 | 1 通信運搬費 24,000 4 手数料 1,612,728 |
| 265,865,616 | 0 | 4,000,000 | 0 | 581,964 | |
| 249,552 | 0 | 90,000 | 0 | 12,479 | |
| 0 | 0 | 0 | 0 | 240,000 | 繰越明許費 |
| 119,593,100 | 0 | 59,640,000 | 0 | 8,824,600 | |
| 457,432,294 | 0 | 0 | 0 | 14,667,706 | 繰越明許費 |
| 451,711,322 | 0 | 0 | 0 | 229,128 | |
| 732,800,000 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 115,241,112 | 0 | 0 | 0 | 16,223,888 | |
| 2,226,440 | 0 | 0 | 0 | 273,560 | |
| 453,217,497 | 0 | 187,283,000 | 0 | 61,622,930 | |
| 155,248,467 | 0 | 0 | 0 | 472,543 | |

(款) 土木費 (項) 都市計画費～(項) 住宅費

歳出
 (款) 8土木費
 (項) 5住宅費
 (目) 1住宅管理費

(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 | 金 額 | | | | | |
| 8 5 1 | | | | | | | 2 給 料 | 36,268,000 | | | | | |
| | | | | | | | 3 職員手当等 | 24,970,010 | | | | | |
| | | | | | | | 4 共 済 費 | 12,670,000 | | | | | |
| | | | | | | | 7 報 償 費 | 48,000 | | | | | |
| | | | | | | | 10 需 用 費 | 40,077,815 | | | | | |
| | | | | | | | 11 役 務 費 | 130,185 | | | | | |
| | | | | | | | 12 委 託 料 | 24,789,000 | | | | | |
| | | | | | | | 13 使用料及び賃借料 | 16,768,000 | | | | | |
| | | | | | | | 2 住宅建設費 | 287,117,000 | 89,169,000 | 187,820,000 | △17,703,583 | 546,402,417 | |
| | | | | | | | 2 給 料 | 2,897,000 | | | | | |
| | | | | | | | 3 職員手当等 | 1,909,417 | | | | | |
| | | | | | | | 4 共 済 費 | 945,000 | | | | | |
| | | | | | | | 8 旅 費 | 238,417 | | | | | |
| 8 旅 費 | 126,000 | | | | | | | | | | | | |
| 10 需 用 費 | 2,524,000 | | | | | | | | | | | | |
| 10 需 用 費 | 714,877 | | | | | | | | | | | | |
| 11 役 務 費 | 1,622,115 | | | | | | | | | | | | |
| 11 役 務 費 | 1,000,000 | | | | | | | | | | | | |
| 12 委 託 料 | 27,270,650 | | | | | | | | | | | | |
| 12 委 託 料 | 21,564,903 | | | | | | | | | | | | |
| 13 使用料及び賃借料 | 4,365,158 | | | | | | | | | | | | |
| 13 使用料及び賃借料 | 150,000 | | | | | | | | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|------------|-------------|-------|------------|--|
| | 継続費 繰越額 | 繰越明許費 | 事故繰越し | | |
| 36,267,792 | 0 | 0 | 0 | 208 | |
| 24,970,010 | 0 | 0 | 0 | 0 | |
| 12,669,013 | 0 | 0 | 0 | 987 | |
| 48,000 | 0 | 0 | 0 | 0 | |
| 39,851,534 | 0 | 0 | 0 | 226,281 | 1 消耗品費 29,876 4 印刷製本費 119,086 5 光熱水費 1,751,447 6 修繕料 37,951,125 |
| 130,185 | 0 | 0 | 0 | 0 | 1 通信運搬費 45,045 4 手数料 85,140 |
| 24,544,540 | 0 | 0 | 0 | 244,460 | |
| 16,767,393 | 0 | 0 | 0 | 607 | |
| 297,969,030 | 0 | 187,283,000 | 0 | 61,150,387 | |
| 2,896,200 | 0 | 0 | 0 | 800 | |
| 1,843,849 | 0 | 0 | 0 | 65,568 | |
| 944,336 | 0 | 0 | 0 | 664 | |
| 27,720 | 0 | 0 | 0 | 210,697 | |
| 0 | 0 | 0 | 0 | 126,000 | 繰越明許費 |
| 686,015 | 0 | 1,264,000 | 0 | 573,985 | 1 消耗品費 686,015 |
| 631,152 | 0 | 0 | 0 | 83,725 | 繰越明許費 1 消耗品費 631,152 |
| 233,115 | 0 | 939,000 | 0 | 450,000 | 1 通信運搬費 39,315 4 手数料 193,800 |
| 0 | 0 | 0 | 0 | 1,000,000 | 繰越明許費 |
| 5,627,050 | 0 | 20,294,000 | 0 | 1,349,600 | |
| 20,549,303 | 0 | 0 | 0 | 1,015,600 | 繰越明許費 |
| 3,685,437 | 0 | 663,000 | 0 | 16,721 | |
| 0 | 0 | 0 | 0 | 150,000 | 繰越明許費 |

(款) 土木費 (項) 住宅費

歳出
 (款) 8土木費
 (項) 5住宅費
 (目) 2住宅建設費

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | | | | |
|----|---------|---------------|-------------|---------------|-------------|---------------|----|-------------|-------------|--|--|
| | | 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 | | 区分 | 金額 | | | |
| | | | | | | | | | | | |
| 8 | 5 | | | | | | 14 | 工事請負費 | 254,580,325 | | |
| | | | | | | | 14 | 工事請負費 | 162,524,300 | | |
| | | | | | | | 16 | 公有財産購入費 | 27,765,202 | | |
| | | | | | | | 16 | 公有財産購入費 | 1,600,000 | | |
| | | | | | | | 17 | 備品購入費 | 139,920 | | |
| | | | | | | | 18 | 負担金、補助及び交付金 | 10,443,000 | | |
| | | | | | | | 21 | 補償、補填及び賠償金 | 24,022,133 | | |
| 9 | 消 防 費 | 2,189,759,000 | △30,699,000 | 0 | 5,293,831 | 2,164,353,831 | | | | | |
| 1 | 消 防 費 | 2,189,759,000 | △30,699,000 | 0 | 5,293,831 | 2,164,353,831 | | | | | |
| | 1 常備消防費 | 2,031,929,000 | △30,699,000 | 0 | 8,161,644 | 2,009,391,644 | | | | | |
| | | | | | | | 2 | 給 料 | 866,369,300 | | |
| | | | | | | | 3 | 職員手当等 | 696,836,000 | | |
| | | | | | | | 4 | 共 済 費 | 328,849,000 | | |
| | | | | | | | 5 | 災害補償費 | 862,700 | | |
| | | | | | | | 7 | 報 償 費 | 124,000 | | |
| | | | | | | | 8 | 旅 費 | 1,077,246 | | |
| | | | | | | | 10 | 需 用 費 | 55,188,511 | | |
| | | | | | | | 11 | 役 務 費 | 8,761,632 | | |
| | | | | | | | 12 | 委 託 料 | 31,771,162 | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------------|-------|------------|---|
| | 継続費 逡次繰越 | 繰越明許費 | 事故繰越し | | |
| 86,273,300 | 0 | 162,523,000 | 0 | 5,784,025 | |
| 144,578,500 | 0 | 0 | 0 | 17,945,800 | 繰越明許費 |
| 0 | 0 | 1,600,000 | 0 | 26,165,202 | |
| 0 | 0 | 0 | 0 | 1,600,000 | 繰越明許費 |
| 139,920 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 9,831,000 | 0 | 0 | 0 | 612,000 | |
| 20,022,133 | 0 | 0 | 0 | 4,000,000 | |
| 2,154,007,600 | 0 | 0 | 0 | 10,346,231 | |
| 2,154,007,600 | 0 | 0 | 0 | 10,346,231 | |
| 2,003,201,556 | 0 | 0 | 0 | 6,190,088 | |
| 866,368,495 | 0 | 0 | 0 | 805 | |
| 693,136,741 | 0 | 0 | 0 | 3,699,259 | |
| 328,649,573 | 0 | 0 | 0 | 199,427 | |
| 862,700 | 0 | 0 | 0 | 0 | |
| 85,000 | 0 | 0 | 0 | 39,000 | |
| 864,400 | 0 | 0 | 0 | 212,846 | |
| 54,180,972 | 0 | 0 | 0 | 1,007,539 | 1 消耗品費 14,370,909 2 燃料費 5,425,285 3 食糧費 175,782 4 印刷製本費 291,135 5 光熱水費 10,154,541 6 修繕料 11,904,018 9 医薬材料費 11,859,302 |
| 8,614,267 | 0 | 0 | 0 | 147,365 | 1 通信運搬費 6,308,296 4 手数料 1,821,461 6 保険料 484,510 |
| 31,241,587 | 0 | 0 | 0 | 529,575 | |

(款) 土木費 (項) 住宅費～ (款) 消防費 (項) 消防費

歳 出
 (款) 9消防費
 (項) 1消防費
 (目) 1常備消防費

(単位 円)

| 款 項 | 目 | 予 算 | | | | 現 額 | 節 | | |
|-----|---|----------|-------------|---------------|-------------|-------------|----------------|------------|-----|
| | | 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 | 区 分 | 金 額 |
| | | | | | | | | | |
| 9 | 1 | | | | | | 13 使用料及び賃借料 | 2,214,916 | |
| | | | | | | | 15 原材料費 | 313,360 | |
| | | | | | | | 17 備品購入費 | 6,708,010 | |
| | | | | | | | 18 負担金、補助及び交付金 | 10,315,807 | |
| | | 2 非常備消防費 | 43,603,000 | 0 | 0 | △2,825,993 | 40,777,007 | | |
| | | | | | | | 1 報 酬 | 13,292,526 | |
| | | | | | | | 4 共 済 費 | 8,939,000 | |
| | | | | | | | 7 報 償 費 | 5,817,000 | |
| | | | | | | | 8 旅 費 | 4,441,084 | |
| | | | | | | | 10 需 用 費 | 2,530,320 | |
| | | | | | | | 11 役 務 費 | 4,400 | |
| | | | | | | | 13 使用料及び賃借料 | 33,000 | |
| | | | | | | | 14 工事請負費 | 3,000,000 | |
| | | | | | | | 17 備品購入費 | 2,105,677 | |
| | | | | | | | 18 負担金、補助及び交付金 | 614,000 | |
| | | 3 消防施設費 | 114,227,000 | 0 | 0 | △41,820 | 114,185,180 | | |
| | | | | | | | 8 旅 費 | 142,080 | |
| | | | | | | | 11 役 務 費 | 203,000 | |
| | | | | | | | 12 委 託 料 | 363,880 | |
| | | | | | | 13 使用料及び賃借料 | 3,467,000 | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|---------------|-------|-------|-----------|---|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 2,185,515 | 0 | 0 | 0 | 29,401 | |
| 313,137 | 0 | 0 | 0 | 223 | |
| 6,395,905 | 0 | 0 | 0 | 312,105 | |
| 10,303,264 | 0 | 0 | 0 | 12,543 | |
| 37,108,358 | 0 | 0 | 0 | 3,668,649 | |
| 12,747,500 | 0 | 0 | 0 | 545,026 | |
| 8,938,673 | 0 | 0 | 0 | 327 | |
| 3,810,135 | 0 | 0 | 0 | 2,006,865 | |
| 3,826,000 | 0 | 0 | 0 | 615,084 | |
| 2,378,897 | 0 | 0 | 0 | 151,423 | 1 消耗品費 691,830 2 燃料費 42,988 3 食糧費 36,873 4 印刷製本費 30,000 5 光熱水費 552,716 6 修繕料 1,024,490 |
| 1,100 | 0 | 0 | 0 | 3,300 | 4 手数料 1,100 |
| 14,196 | 0 | 0 | 0 | 18,804 | |
| 2,681,132 | 0 | 0 | 0 | 318,868 | |
| 2,102,177 | 0 | 0 | 0 | 3,500 | |
| 608,548 | 0 | 0 | 0 | 5,452 | |
| 113,697,686 | 0 | 0 | 0 | 487,494 | |
| 138,160 | 0 | 0 | 0 | 3,920 | |
| 201,997 | 0 | 0 | 0 | 1,003 | 1 通信運搬費 201,997 |
| 363,110 | 0 | 0 | 0 | 770 | |
| 3,466,272 | 0 | 0 | 0 | 728 | |

(款) 消防費 (項) 消防費

歳出
 (款) 9消防費
 (項) 1消防費
 (目) 3消防施設費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|----|---------|---------------|---------------|---------------|-------------|---------------|---------------|-------------|
| | | 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 | 区分 | 金額 |
| | | | | | | | | |
| 9 | 1 | | | | | | 17備品購入費 | 99,547,560 |
| | | | | | | | 18負担金、補助及び交付金 | 10,461,660 |
| 10 | 教育費 | 4,805,404,000 | 1,015,692,000 | 1,160,755,000 | 15,999,341 | 6,997,850,341 | | |
| | 1教育総務費 | 903,378,000 | 43,267,000 | 0 | 1,222,044 | 947,867,044 | | |
| | 1教育委員会費 | 6,100,000 | 0 | 0 | 88,000 | 6,188,000 | | |
| | | | | | | | 1報酬 | 5,568,000 |
| | | | | | | | 8旅費 | 80,000 |
| | | | | | | | 10需用費 | 27,000 |
| | | | | | | | 11役務費 | 176,000 |
| | | | | | | | 13使用料及び賃借料 | 1,000 |
| | | | | | | | 18負担金、補助及び交付金 | 336,000 |
| | 2事務局費 | 711,794,000 | 43,267,000 | 0 | 120,160 | 755,181,160 | | |
| | | | | | | | 1報酬 | 211,317,583 |
| | | | | | | | 2給料 | 193,841,000 |
| | | | | | | | 3職員手当等 | 171,105,761 |
| | | | | | | | 4共済費 | 69,934,000 |
| | | | | | | | 5災害補償費 | 30,950 |
| | | | | | | | 7報償費 | 39,640,880 |
| | | | | | | | 8旅費 | 11,547,570 |
| | | | | | | | 10需用費 | 5,397,076 |
| | | | | | | | 11役務費 | 4,713,980 |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-------------|-------|-------------|--|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 99,536,560 | 0 | 0 | 0 | 11,000 | |
| 9,991,587 | 0 | 0 | 0 | 470,073 | |
| 6,261,881,588 | 0 | 280,800,000 | 0 | 455,168,753 | |
| 900,743,592 | 0 | 0 | 0 | 47,123,452 | |
| 6,128,349 | 0 | 0 | 0 | 59,651 | |
| 5,568,000 | 0 | 0 | 0 | 0 | |
| 22,149 | 0 | 0 | 0 | 57,851 | |
| 27,000 | 0 | 0 | 0 | 0 | 1 消耗品費 27,000 |
| 176,000 | 0 | 0 | 0 | 0 | 3 広告料 176,000 |
| 0 | 0 | 0 | 0 | 1,000 | |
| 335,200 | 0 | 0 | 0 | 800 | |
| 729,270,545 | 0 | 0 | 0 | 25,910,615 | |
| 202,816,314 | 0 | 0 | 0 | 8,501,269 | |
| 193,697,351 | 0 | 0 | 0 | 143,649 | |
| 167,066,212 | 0 | 0 | 0 | 4,039,549 | |
| 69,888,277 | 0 | 0 | 0 | 45,723 | |
| 30,950 | 0 | 0 | 0 | 0 | |
| 37,219,599 | 0 | 0 | 0 | 2,421,281 | |
| 7,429,669 | 0 | 0 | 0 | 4,117,901 | |
| 4,409,499 | 0 | 0 | 0 | 987,577 | 1 消耗品費 3,100,650 3 食糧費 20,000 4 印刷製本費 840,454 6 修繕料 448,395 |
| 3,222,561 | 0 | 0 | 0 | 1,491,419 | 1 通信運搬費 159,518 4 手数料 2,686,778 |

(款) 消防費 (項) 消防費～ (款) 教育費 (項) 教育総務費

歳出
 (款) 10教育費
 (項) 1教育総務費
 (目) 2事務局費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | |
|----|---|------------|-------|---------------|-------------|------------|----|-----------------------|----|
| | | 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 | 区分 | 金額 |
| | | | | | | | | | |
| 10 | 1 | | | | | | | | |
| | 2 | | | | | | | | |
| | 3 | 35,657,000 | 0 | 0 | 1,200,084 | 36,857,084 | | | |
| | | | | | | | 12 | 委託料 33,567,000 | |
| | | | | | | | 13 | 使用料及び賃借料 9,553,800 | |
| | | | | | | | 17 | 備品購入費 200,600 | |
| | | | | | | | 18 | 負担金、補助及び交付金 4,309,000 | |
| | | | | | | | 22 | 償還金、利子及び割引料 21,960 | |
| | | | | | | | 1 | 報酬 19,288,000 | |
| | | | | | | | 3 | 職員手当等 2,836,000 | |
| | | | | | | | 7 | 報償費 6,358,550 | |
| | | | | | | | 8 | 旅費 1,344,000 | |
| | | | | | | | 10 | 需用費 1,815,000 | |
| | | | | | | | 11 | 役務費 139,700 | |
| | | | | | | | 12 | 委託料 2,929,834 | |
| | | | | | | | 13 | 使用料及び賃借料 425,000 | |
| | | | | | | | 17 | 備品購入費 72,000 | |
| | | | | | | | 18 | 負担金、補助及び交付金 1,549,000 | |
| | | | | | | | 21 | 補償、補填及び賠償金 100,000 | |
| | 4 | 1,511,000 | 0 | 0 | 0 | 1,511,000 | | | |
| | | | | | | | 7 | 報償費 587,000 | |
| | | | | | | | 8 | 旅費 125,000 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|------------|-----------|-----|-------|-----------|---|
| | 継続費 繰越 | 明許費 | 事故繰越し | | |
| | | | | | 6 保険料 376,265 |
| 31,965,683 | 0 | 0 | 0 | 1,601,317 | |
| 7,399,280 | 0 | 0 | 0 | 2,154,520 | |
| 86,600 | 0 | 0 | 0 | 114,000 | |
| 4,016,590 | 0 | 0 | 0 | 292,410 | |
| 21,960 | 0 | 0 | 0 | 0 | |
| 28,843,826 | 0 | 0 | 0 | 8,013,258 | |
| 17,432,513 | 0 | 0 | 0 | 1,855,487 | |
| 2,522,722 | 0 | 0 | 0 | 313,278 | |
| 3,446,294 | 0 | 0 | 0 | 2,912,256 | |
| 916,108 | 0 | 0 | 0 | 427,892 | |
| 1,701,113 | 0 | 0 | 0 | 113,887 | 1 消耗品費 1,586,270 3 食糧費 10,343 4 印刷製本費 104,500 |
| 139,200 | 0 | 0 | 0 | 500 | 1 通信運搬費 119,000 4 手数料 7,700 6 保険料 12,500 |
| 2,057,834 | 0 | 0 | 0 | 872,000 | |
| 10,286 | 0 | 0 | 0 | 414,714 | |
| 49,940 | 0 | 0 | 0 | 22,060 | |
| 467,816 | 0 | 0 | 0 | 1,081,184 | |
| 100,000 | 0 | 0 | 0 | 0 | |
| 447,886 | 0 | 0 | 0 | 1,063,114 | |
| 79,000 | 0 | 0 | 0 | 508,000 | |
| 25,740 | 0 | 0 | 0 | 99,260 | |

(款) 教育費 (項) 教育総務費

歳 出
 (款) 10教育費
 (項) 1教育総務費
 (目) 4教育研究費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | 計 | 節 | |
|----|--------|---------------|---------------|---------------|-------------|---------------|---------------|-------------|
| | | 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 | | 区分 | 金額 |
| | | | | | | | | |
| 10 | 1 | | | | | | 10需用費 | 413,000 |
| | | | | | | | 13使用料及び賃借料 | 186,000 |
| | | | | | | | 18負担金、補助及び交付金 | 200,000 |
| | | | | | | | 5学校イントラネット運営費 | 148,316,000 |
| | | | 0 | 0 | △186,200 | 148,129,800 | | |
| | | | | | | | 10需用費 | 45,500,000 |
| | | | | | | | 11役務費 | 1,986,000 |
| | | | | | | | 12委託料 | 57,569,800 |
| | | | | | | | 13使用料及び賃借料 | 43,074,000 |
| | | 2小学校費 | 1,515,892,000 | 693,181,000 | 660,005,000 | 8,973,677 | 2,878,051,677 | |
| | 1学校管理費 | 1,302,597,000 | 141,028,000 | 578,230,000 | 9,446,977 | 2,031,301,977 | | |
| | | | | | | | 1報酬 | 83,193,165 |
| | | | | | | | 2給料 | 198,879,000 |
| | | | | | | | 3職員手当等 | 114,491,000 |
| | | | | | | | 4共済費 | 63,982,590 |
| | | | | | | | 7報償費 | 1,146,000 |
| | | | | | | | 8旅費 | 708,630 |
| | | | | | | | 8旅費 | 11,100 |
| | | | | | | | 10需用費 | 409,639,239 |
| | | | | | | | 10需用費 | 399,710 |
| | | | | | | | 11役務費 | 17,312,495 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|-------------|-------------|-------|-------------|--|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 143,146 | 0 | 0 | 0 | 269,854 | 1 消耗品費 143,146 |
| 0 | 0 | 0 | 0 | 186,000 | |
| 200,000 | 0 | 0 | 0 | 0 | |
| 136,052,986 | 0 | 0 | 0 | 12,076,814 | |
| 44,754,995 | 0 | 0 | 0 | 745,005 | 1 消耗品費 44,551,198 6 修繕料 203,797 |
| 1,985,280 | 0 | 0 | 0 | 720 | 1 通信運搬費 1,985,280 |
| 55,847,000 | 0 | 0 | 0 | 1,722,800 | |
| 33,465,711 | 0 | 0 | 0 | 9,608,289 | |
| 2,557,090,196 | 0 | 128,350,000 | 0 | 192,611,481 | |
| 1,761,166,435 | 0 | 128,350,000 | 0 | 141,785,542 | |
| 82,209,512 | 0 | 0 | 0 | 983,653 | |
| 198,878,834 | 0 | 0 | 0 | 166 | |
| 114,440,310 | 0 | 0 | 0 | 50,690 | |
| 63,982,590 | 0 | 0 | 0 | 0 | |
| 313,366 | 0 | 0 | 0 | 832,634 | |
| 701,630 | 0 | 0 | 0 | 7,000 | |
| 11,100 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 395,517,249 | 0 | 0 | 0 | 14,121,990 | 1 消耗品費 122,963,987 2 燃料費 4,016,945 3 食糧費 290,452 4 印刷製本費 510,037 5 光熱水費 208,645,911 6 修繕料 58,878,095 8 飼料費 211,822 |
| 399,710 | 0 | 0 | 0 | 0 | 繰越明許費 1 消耗品費 399,710 |
| 16,817,805 | 0 | 0 | 0 | 494,690 | 1 通信運搬費 2,434,838 4 手数料 13,624,713 |

(款) 教育費 (項) 教育総務費～ (項) 小学校費

歳 出
 (款) 10教育費
 (項) 2小学校費
 (目) 1学校管理費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|----|---|-------------|-------------|---------------|-------------|----|-------------|----|
| | | 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 | 区分 | 金額 |
| | | | | | | | | |
| 10 | 2 | | | | | | | |
| | 1 | | | | | | | |
| | | | | | | 11 | 285,530 | |
| | | | | | | 12 | 269,745,082 | |
| | | | | | | 12 | 134,200 | |
| | | | | | | 13 | 9,106,342 | |
| | | | | | | 13 | 34,800 | |
| | | | | | | 14 | 253,997,929 | |
| | | | | | | 14 | 529,031,360 | |
| | | | | | | 15 | 483,000 | |
| | | | | | | 17 | 14,703,545 | |
| | | | | | | 17 | 15,333,300 | |
| | | | | | | 18 | 15,683,960 | |
| | | | | | | 18 | 33,000,000 | |
| | 2 | 213,295,000 | 552,153,000 | 81,775,000 | △473,300 | | 846,749,700 | |
| | | | | | | 7 | 1,925,100 | |
| | | | | | | 8 | 22,305 | |
| | | | | | | 10 | 73,285,470 | |
| | | | | | | 11 | 2,582,615 | |
| | | | | | | 12 | 41,301,396 | |
| | | | | | | 12 | 81,775,000 | |
| | | | | | | 13 | 74,504,000 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------------|-------|------------|---|
| | 継続費 透次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | 5 筆耕翻訳料 24,273 6 保険料 733,981 |
| 285,530 | 0 | 0 | 0 | 0 | 繰越明許費 4 手数料 285,530 |
| 267,424,893 | 0 | 0 | 0 | 2,320,189 | |
| 134,200 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 8,670,096 | 0 | 0 | 0 | 436,246 | |
| 24,450 | 0 | 0 | 0 | 10,350 | 繰越明許費 |
| 125,647,929 | 0 | 128,350,000 | 0 | 0 | |
| 454,150,389 | 0 | 0 | 0 | 74,880,971 | 繰越明許費 |
| 366,037 | 0 | 0 | 0 | 116,963 | |
| 13,588,585 | 0 | 0 | 0 | 1,114,960 | |
| 333,300 | 0 | 0 | 0 | 15,000,000 | 繰越明許費 |
| 11,579,508 | 0 | 0 | 0 | 4,104,452 | |
| 5,689,412 | 0 | 0 | 0 | 27,310,588 | 繰越明許費 |
| 795,923,761 | 0 | 0 | 0 | 50,825,939 | |
| 1,582,550 | 0 | 0 | 0 | 342,550 | |
| 8,260 | 0 | 0 | 0 | 14,045 | |
| 72,874,786 | 0 | 0 | 0 | 410,684 | 1 消耗品費 71,590,360 4 印刷製本費 819,724 6 修繕料 464,702 |
| 1,859,817 | 0 | 0 | 0 | 722,798 | 1 通信運搬費 1,754,877 4 手数料 104,940 |
| 40,236,500 | 0 | 0 | 0 | 1,064,896 | |
| 59,061,870 | 0 | 0 | 0 | 22,713,130 | 繰越明許費 |
| 74,503,392 | 0 | 0 | 0 | 608 | |

(款) 教育費 (項) 小学校費

歳 出
 (款) 10教育費
 (項) 2小学校費
 (目) 2教育振興費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | |
|----|---|-------------|-------------|---------------|-------------|---------------|----|------------|-------------|
| | | 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 | 区分 | 金額 | |
| | | | | | | | | | |
| 10 | 2 | | | | | | | 17備品購入費 | 489,883,554 |
| | | | | | | | | 19扶助費 | 81,470,260 |
| | 3 | 543,086,000 | 412,937,000 | 423,850,000 | 2,719,922 | 1,382,592,922 | | | |
| | 1 | 426,955,000 | 131,617,000 | 389,750,000 | 2,730,922 | 951,052,922 | | | |
| | | | | | | | | 1報 酬 | 27,529,600 |
| | | | | | | | | 2給 料 | 81,226,000 |
| | | | | | | | | 3職員手当等 | 49,456,000 |
| | | | | | | | | 4共 済 費 | 27,149,000 |
| | | | | | | | | 7報 償 費 | 486,000 |
| | | | | | | | | 8旅 費 | 50,000 |
| | | | | | | | | 8旅 費 | 10,680 |
| | | | | | | | | 10需用費 | 108,824,826 |
| | | | | | | | | 10需用費 | 245,300 |
| | | | | | | | | 11役 務 費 | 6,927,950 |
| | | | | | | | | 11役 務 費 | 753,180 |
| | | | | | | | | 12委 託 料 | 38,149,020 |
| | | | | | | | | 12委 託 料 | 1,379,400 |
| | | | | | | | | 13使用料及び賃借料 | 6,038,629 |
| | | | | | | | | 14工事請負費 | 195,749,270 |
| | | | | | | | | 14工事請負費 | 387,306,440 |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|---------------|---------------|-------------|-------|-------------|--|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 469,977,351 | 0 | 0 | 0 | 19,906,203 | |
| 75,819,235 | 0 | 0 | 0 | 5,651,025 | |
| 1,113,551,252 | 0 | 152,450,000 | 0 | 116,591,670 | |
| 710,385,536 | 0 | 152,450,000 | 0 | 88,217,386 | |
| 27,529,600 | 0 | 0 | 0 | 0 | |
| 81,148,102 | 0 | 0 | 0 | 77,898 | |
| 48,884,536 | 0 | 0 | 0 | 571,464 | |
| 27,147,173 | 0 | 0 | 0 | 1,827 | |
| 208,270 | 0 | 0 | 0 | 277,730 | |
| 42,357 | 0 | 0 | 0 | 7,643 | |
| 10,680 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 95,112,695 | 0 | 0 | 0 | 13,712,131 | 1 消耗品費 24,548,228 2 燃料費 813,828 3 食糧費 61,153 4 印刷製本費 485,045 5 光熱水費 49,547,345 6 修繕料 19,657,096 |
| 245,300 | 0 | 0 | 0 | 0 | 繰越明許費 1 消耗品費 245,300 |
| 6,600,432 | 0 | 0 | 0 | 327,518 | 1 通信運搬費 959,802 4 手数料 5,273,645 6 保険料 366,985 |
| 753,180 | 0 | 0 | 0 | 0 | 繰越明許費 4 手数料 753,180 |
| 35,622,730 | 0 | 0 | 0 | 2,526,290 | |
| 1,379,400 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 5,717,972 | 0 | 0 | 0 | 320,657 | |
| 42,059,039 | 0 | 152,450,000 | 0 | 1,240,231 | |
| 321,998,270 | 0 | 0 | 0 | 65,308,170 | 繰越明許費 |

(款) 教育費 (項) 小学校費～ (項) 中学校費

歳 出
 (款) 10教育費
 (項) 3中学校費
 (目) 1学校管理費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | |
|-------|-------------|-------------|-------------|---------------|-------------|-------------|---------------|-------------|-------------|
| | | 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 | 区 分 | 金 額 | |
| | | | | | | | | | |
| 1031 | | | | | | 431,540,000 | 15原材料費 | 1,574,500 | |
| | | | | | | | 17備品購入費 | 13,767,127 | |
| | | | | | | | 17備品購入費 | 55,000 | |
| | | | | | | | 18負担金、補助及び交付金 | 4,375,000 | |
| | 2教育振興費 | 116,131,000 | 281,320,000 | 34,100,000 | △11,000 | 431,540,000 | | | |
| | | | | | | | | 7報償費 | 4,832,126 |
| | | | | | | | | 10需用費 | 41,509,355 |
| | | | | | | | | 11役務費 | 810,145 |
| | | | | | | | | 12委託料 | 22,676,604 |
| | | | | | | | | 12委託料 | 34,100,000 |
| | | | | | | | | 13使用料及び賃借料 | 20,297,300 |
| | | | | | | | | 17備品購入費 | 260,961,070 |
| | | | | | | | | 19扶助費 | 46,353,400 |
| 4幼稚園費 | | | | | | | | 899,864,000 | △45,114,000 |
| 1幼稚園費 | 899,864,000 | △45,114,000 | 0 | 57,200 | 854,807,200 | | 1報酬 | 5,193,200 | |
| | | | | | | | 2給料 | 68,730,000 | |
| | | | | | | | 3職員手当等 | 43,682,000 | |
| | | | | | | | 4共済費 | 22,594,000 | |
| | | | | | | | 7報償費 | 83,000 | |
| | | | | | | | 8旅費 | 100,000 | |
| | | | | | | | 10需用費 | 6,740,142 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-----------|-----------|------|------------|---|
| | 継続費 繰越 | 明許費 繰越 | 事故繰越 | | |
| 1,554,000 | 0 | 0 | 0 | 20,500 | |
| 10,023,570 | 0 | 0 | 0 | 3,743,557 | |
| 55,000 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 4,293,230 | 0 | 0 | 0 | 81,770 | |
| 403,165,716 | 0 | 0 | 0 | 28,374,284 | |
| 3,167,474 | 0 | 0 | 0 | 1,664,652 | |
| 40,918,297 | 0 | 0 | 0 | 591,058 | 1 消耗品費 39,899,200 4 印刷製本費 1,650 6 修繕料 1,017,447 |
| 473,641 | 0 | 0 | 0 | 336,504 | 1 通信運搬費 473,641 |
| 20,065,500 | 0 | 0 | 0 | 2,611,104 | |
| 25,494,920 | 0 | 0 | 0 | 8,605,080 | 繰越明許費 |
| 20,296,840 | 0 | 0 | 0 | 460 | |
| 259,072,811 | 0 | 0 | 0 | 1,888,259 | |
| 33,676,233 | 0 | 0 | 0 | 12,677,167 | |
| 806,581,712 | 0 | 0 | 0 | 48,225,488 | |
| 806,581,712 | 0 | 0 | 0 | 48,225,488 | |
| 5,101,396 | 0 | 0 | 0 | 91,804 | |
| 68,729,324 | 0 | 0 | 0 | 676 | |
| 43,524,430 | 0 | 0 | 0 | 157,570 | |
| 22,593,003 | 0 | 0 | 0 | 997 | |
| 82,000 | 0 | 0 | 0 | 1,000 | |
| 69,150 | 0 | 0 | 0 | 30,850 | |
| 6,504,662 | 0 | 0 | 0 | 235,480 | 1 消耗品費 840,264 2 燃料費 75,023 |

(款) 教育費 (項) 中学校費～ (項) 幼稚園費

歳 出
 (款) 10教育費
 (項) 4幼稚園費
 (目) 1幼稚園費

(単位 円)

| 款項 | 目 | 予 算 現 額 | | | | | 節 | |
|------|---------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|
| | | 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 | 区分 | 金額 |
| | | | | | | | | |
| 1041 | | | | | | | | |
| | 11 | | | | | 役 務 費 | 666,000 | |
| | | | | | | 12 | 委 託 料 | 1,679,740 |
| | | | | | | 13 | 使用料及び賃借料 | 3,054,858 |
| | | | | | | 14 | 工事請負費 | 462,372 |
| | | | | | | 15 | 原材料費 | 8,888 |
| | | | | | | 17 | 備品購入費 | 492,000 |
| | | | | | | 18 | 負担金、補助及び交付金 | 701,321,000 |
| 5 | 社会教育費 | 943,184,000 | △88,579,000 | 76,900,000 | 3,026,498 | 934,531,498 | | |
| 1 | 社会教育総務費 | 391,095,000 | △44,335,000 | 0 | △2,452,002 | 344,307,998 | | |
| | | | | | | 1 | 報 酬 | 15,954,270 |
| | | | | | | 2 | 給 料 | 145,749,669 |
| | | | | | | 3 | 職員手当等 | 103,637,973 |
| | | | | | | 4 | 共 済 費 | 52,141,846 |
| | | | | | | 7 | 報 償 費 | 3,336,547 |
| | | | | | | 8 | 旅 費 | 600,000 |
| | | | | | | 10 | 需 用 費 | 1,512,491 |
| | | | | | | 11 | 役 務 費 | 733,070 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------|-------|------------|--|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | 3 食糧費 23,942 4 印刷製本費 125,991 5 光熱水費 3,809,189 6 修繕料 1,616,789 8 飼料費 13,464 |
| 566,025 | 0 | 0 | 0 | 99,975 | 1 通信運搬費 225,800 4 手数料 300,259 5 筆耕翻訳料 14,400 6 保険料 25,566 |
| 1,510,106 | 0 | 0 | 0 | 169,634 | |
| 3,025,805 | 0 | 0 | 0 | 29,053 | |
| 0 | 0 | 0 | 0 | 462,372 | |
| 8,888 | 0 | 0 | 0 | 0 | |
| 403,350 | 0 | 0 | 0 | 88,650 | |
| 654,463,573 | 0 | 0 | 0 | 46,857,427 | |
| 883,914,836 | 0 | 0 | 0 | 50,616,662 | |
| 340,143,789 | 0 | 0 | 0 | 4,164,209 | |
| 15,520,230 | 0 | 0 | 0 | 434,040 | |
| 145,749,669 | 0 | 0 | 0 | 0 | |
| 102,363,551 | 0 | 0 | 0 | 1,274,422 | |
| 51,743,368 | 0 | 0 | 0 | 398,478 | |
| 2,212,730 | 0 | 0 | 0 | 1,123,817 | |
| 435,840 | 0 | 0 | 0 | 164,160 | |
| 1,266,172 | 0 | 0 | 0 | 246,319 | 1 消耗品費 482,946 2 燃料費 18,848 3 食糧費 16,908 4 印刷製本費 45,311 5 光熱水費 674,659 6 修繕料 27,500 |
| 711,932 | 0 | 0 | 0 | 21,138 | 1 通信運搬費 456,002 4 手数料 233,070 |

(款) 教育費 (項) 幼稚園費～ (項) 社会教育費

歳 出
 (款) 10教育費
 (項) 5社会教育費
 (目) 1社会教育総務費

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | |
|---------|------------|-------------|-------------|---------------|-------------|-------------|---------------|------------|----|
| | | 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 | 区分 | 金額 |
| | | | | | | | | | |
| 10 5 1 | 2 文化財保護費 | 170,437,000 | △58,000,000 | 76,900,000 | 3,213,452 | 192,550,452 | 12委託料 | 4,176,620 | |
| | | | | | | | 13使用料及び賃借料 | 3,246,212 | |
| | | | | | | | 14工事請負費 | 11,817,300 | |
| | | | | | | | 15原材料費 | 6,000 | |
| | | | | | | | 17備品購入費 | 94,000 | |
| | | | | | | | 18負担金、補助及び交付金 | 1,302,000 | |
| | | | | | | | 1報酬 | 8,062,452 | |
| | | | | | | | 7報償費 | 798,000 | |
| | | | | | | | 8旅費 | 1,234,000 | |
| | | | | | | | 10需用費 | 4,380,600 | |
| | | | | | | | 10需用費 | 9,230 | |
| | | | | | | | 11役務費 | 182,000 | |
| | | | | | | | 12委託料 | 36,327,198 | |
| | | | | | | | 12委託料 | 21,089,200 | |
| | | | | | | | 13使用料及び賃借料 | 60,000 | |
| | | | | | | | 14工事請負費 | 49,937,202 | |
| | | | | | | | 14工事請負費 | 54,281,370 | |
| | | | | | | | 15原材料費 | 1,520,200 | |
| | | | | | | | 18負担金、補助及び交付金 | 14,669,000 | |
| 3 社会体育費 | 55,132,000 | △3,600,000 | 0 | 609,548 | 52,141,548 | | | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------|-------|------------|--|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | 6 保険料 22,860 |
| 3,762,555 | 0 | 0 | 0 | 414,065 | |
| 3,222,892 | 0 | 0 | 0 | 23,320 | |
| 11,817,300 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 6,000 | |
| 88,000 | 0 | 0 | 0 | 6,000 | |
| 1,249,550 | 0 | 0 | 0 | 52,450 | |
| 181,980,804 | 0 | 0 | 0 | 10,569,648 | |
| 6,922,577 | 0 | 0 | 0 | 1,139,875 | |
| 317,100 | 0 | 0 | 0 | 480,900 | |
| 555,410 | 0 | 0 | 0 | 678,590 | |
| 3,244,003 | 0 | 0 | 0 | 1,136,597 | 1 消耗品費 1,054,914 4 印刷製本費 2,162,556 5 光熱水費 26,533 |
| 9,230 | 0 | 0 | 0 | 0 | 繰越明許費 1 消耗品費 9,230 |
| 7,100 | 0 | 0 | 0 | 174,900 | 1 通信運搬費 7,100 |
| 32,467,184 | 0 | 0 | 0 | 3,860,014 | |
| 21,089,200 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 0 | 0 | 0 | 0 | 60,000 | |
| 47,136,430 | 0 | 0 | 0 | 2,800,772 | |
| 54,281,370 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 1,520,200 | 0 | 0 | 0 | 0 | 繰越明許費 |
| 14,431,000 | 0 | 0 | 0 | 238,000 | |
| 40,172,672 | 0 | 0 | 0 | 11,968,876 | |

(款) 教育費 (項) 社会教育費

歳出
 (款) 10教育費
 (項) 5社会教育費
 (目) 3社会体育費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | 節 | | | | | |
|----------------------|-----------|-------|-------|-----------------------|---------------------|------------------------|------------|-----|-----|------------|------------|--|
| | | 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 | 区 分 | 金 額 | | | |
| | | | | | | | | | | | | |
| 10 5 3 | | | | | | 1 報 酬 | 3,079,340 | | | | | |
| | | | | | | 7 報 償 費 | 4,835,980 | | | | | |
| | | | | | | 8 旅 費 | 86,320 | | | | | |
| | | | | | | 10 需 用 費 | 5,950,760 | | | | | |
| | | | | | | 11 役 務 費 | 80,708 | | | | | |
| | | | | | | 12 委 託 料 | 14,029,000 | | | | | |
| | | | | | | 13 使用料及び 賃借料 | 27,000 | | | | | |
| | | | | | | 18 負担金、補 助及び交付 金 | 23,441,000 | | | | | |
| | | | | | | 22 償還金、利 子及び割引 料 | 611,440 | | | | | |
| | | | | | | 4 公 民 館 費 | 39,770,000 | 0 | 0 | △4,638,739 | 35,131,261 | |
| | | | | | | 1 報 酬 | 19,134,477 | | | | | |
| | | | | | | 3 職 員 手 当 等 | 2,933,684 | | | | | |
| | | | | | | 7 報 償 費 | 361,000 | | | | | |
| 8 旅 費 | 773,080 | | | | | | | | | | | |
| 10 需 用 費 | 5,300,332 | | | | | | | | | | | |
| 11 役 務 費 | 306,000 | | | | | | | | | | | |
| 12 委 託 料 | 4,092,688 | | | | | | | | | | | |
| 13 使用料及び 賃借料 | 2,230,000 | | | | | | | | | | | |
| 5 歴 史 資 料 館 運 営 費 | 4,737,000 | 0 | 0 | △66,000 | 4,671,000 | | | | | | | |
| 1 報 酬 | 1,953,000 | | | | | | | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|------------|---------------|-------|-------|-----------|---|
| | 継 続 費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 1,637,042 | 0 | 0 | 0 | 1,442,298 | |
| 1,106,839 | 0 | 0 | 0 | 3,729,141 | |
| 3,260 | 0 | 0 | 0 | 83,060 | |
| 5,512,515 | 0 | 0 | 0 | 438,245 | 1 消耗品費 907,065 4 印刷製本費 181,810 5 光熱水費 4,388,640 6 修繕料 35,000 |
| 76,303 | 0 | 0 | 0 | 4,405 | 1 通信運搬費 15,708 6 保険料 60,595 |
| 12,248,626 | 0 | 0 | 0 | 1,780,374 | |
| 26,820 | 0 | 0 | 0 | 180 | |
| 18,959,427 | 0 | 0 | 0 | 4,481,573 | |
| 601,840 | 0 | 0 | 0 | 9,600 | |
| 32,488,250 | 0 | 0 | 0 | 2,643,011 | |
| 17,806,135 | 0 | 0 | 0 | 1,328,342 | |
| 2,933,684 | 0 | 0 | 0 | 0 | |
| 252,000 | 0 | 0 | 0 | 109,000 | |
| 670,180 | 0 | 0 | 0 | 102,900 | |
| 4,427,455 | 0 | 0 | 0 | 872,877 | 1 消耗品費 871,194 5 光熱水費 3,294,351 6 修繕料 261,910 |
| 265,330 | 0 | 0 | 0 | 40,670 | 1 通信運搬費 184,190 4 手数料 79,700 6 保険料 1,440 |
| 3,950,860 | 0 | 0 | 0 | 141,828 | |
| 2,182,606 | 0 | 0 | 0 | 47,394 | |
| 4,526,451 | 0 | 0 | 0 | 144,549 | |
| 1,952,064 | 0 | 0 | 0 | 936 | |

(款) 教育費 (項) 社会教育費

歳 出
 (款) 10教育費
 (項) 5社会教育費
 (目) 5歴史資料館運営費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | | 節 | | |
|----|-----------------|-------------|------------|---------------|------------|-------------|----------------|------------|-----|-----|
| | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び繰越額 | 計 | 区分 | 金額 | | |
| | | | | | | | | | 区 分 | 金 額 |
| 10 | 5 | | | | | | 3 職員手当等 | 383,000 | | |
| | | | | | | | 7 報 償 費 | 50,000 | | |
| | | | | | | | 8 旅 費 | 149,100 | | |
| | | | | | | | 10 需 用 費 | 1,008,748 | | |
| | | | | | | | 12 委 託 料 | 908,900 | | |
| | | | | | | | 13 使用料及び賃借料 | 27,752 | | |
| | | | | | | | 17 備品購入費 | 190,500 | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | 6 図書館運営費 | 57,670,000 | 17,356,000 | 0 | 3,337,839 | 78,363,839 | | | | |
| | | | | | | | 1 報 酬 | 32,537,023 | | |
| | | | | | | | 3 職員手当等 | 4,098,816 | | |
| | | | | | | | 7 報 償 費 | 36,000 | | |
| | | | | | | | 8 旅 費 | 1,040,182 | | |
| | | | | | | | 10 需 用 費 | 20,643,000 | | |
| | | | | | | | 11 役 務 費 | 614,843 | | |
| | | | | | | | 12 委 託 料 | 14,200,000 | | |
| | | | | | | | 13 使用料及び賃借料 | 646,975 | | |
| | | | | | | | 17 備品購入費 | 4,485,000 | | |
| | | | | | | | 18 負担金、補助及び交付金 | 62,000 | | |
| | 7 総合野外活動センター運営費 | 157,307,000 | 0 | 0 | △989,240 | 156,317,760 | | | | |
| | | | | | | | 11 役 務 費 | 72,000 | | |
| | | | | | | | 12 委 託 料 | 74,637,700 | | |
| | | | | | | | 13 使用料及び賃借料 | 17,000 | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|-------------|-------------|-------|-------|------------|--------------------------------------|
| | 継続費 通次繰越 | 繰越明許費 | 事故繰越し | | |
| 371,254 | 0 | 0 | 0 | 11,746 | |
| 50,000 | 0 | 0 | 0 | 0 | |
| 149,100 | 0 | 0 | 0 | 0 | |
| 882,360 | 0 | 0 | 0 | 126,388 | 1 消耗品費 212,405 4 印刷製本費 669,955 |
| 908,490 | 0 | 0 | 0 | 410 | |
| 24,683 | 0 | 0 | 0 | 3,069 | |
| 188,500 | 0 | 0 | 0 | 2,000 | |
| 75,508,575 | 0 | 0 | 0 | 2,855,264 | |
| 32,492,119 | 0 | 0 | 0 | 44,904 | |
| 4,098,816 | 0 | 0 | 0 | 0 | |
| 26,500 | 0 | 0 | 0 | 9,500 | |
| 880,010 | 0 | 0 | 0 | 160,172 | |
| 20,632,550 | 0 | 0 | 0 | 10,450 | 1 消耗品費 20,501,320 4 印刷製本費 131,230 |
| 611,838 | 0 | 0 | 0 | 3,005 | 1 通信運搬費 505,039 4 手数料 106,799 |
| 11,779,283 | 0 | 0 | 0 | 2,420,717 | |
| 590,459 | 0 | 0 | 0 | 56,516 | |
| 4,335,000 | 0 | 0 | 0 | 150,000 | |
| 62,000 | 0 | 0 | 0 | 0 | |
| 141,993,319 | 0 | 0 | 0 | 14,324,441 | |
| 70,980 | 0 | 0 | 0 | 1,020 | 1 通信運搬費 930 4 手数料 70,000 |
| 70,329,273 | 0 | 0 | 0 | 4,308,427 | |
| 8,100 | 0 | 0 | 0 | 8,900 | |

(款) 教育費 (項) 社会教育費

歳 出
 (款) 10教育費
 (項) 5社会教育費
 (目) 7総合野外活動センター運営費

| 款項 | 目 | 予 算 現 額 | | | | | 節 | | | | | | | | |
|-------|-------------|------------|-------|---------------|-------------|------------|---------------|---------------|------------|---|---|-----------|------------|------|------------|
| | | 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 | 区分 | 金額 | | | | | | | |
| | | | | | | | | | | | | | | | |
| 1057 | 生涯学習センター運営費 | 14,376,000 | 0 | 0 | 2,955,640 | 17,331,640 | 14工事請負費 | 2,676,060 | | | | | | | |
| | | | | | | | 18負担金、補助及び交付金 | 78,915,000 | | | | | | | |
| 8 | 生涯学習センター運営費 | 14,376,000 | 0 | 0 | 2,955,640 | 17,331,640 | 1報酬 | 2,227,000 | | | | | | | |
| | | | | | | | 3職員手当等 | 367,000 | | | | | | | |
| | | | | | | | 7報償費 | 291,200 | | | | | | | |
| | | | | | | | 8旅費 | 77,000 | | | | | | | |
| | | | | | | | 10需用費 | 5,598,320 | | | | | | | |
| | | | | | | | 11役務費 | 186,700 | | | | | | | |
| | | | | | | | 12委託料 | 7,039,450 | | | | | | | |
| | | | | | | | 13使用料及び賃借料 | 86,000 | | | | | | | |
| | | | | | | | 17備品購入費 | 580,250 | | | | | | | |
| | | | | | | | 18負担金、補助及び交付金 | 6,000 | | | | | | | |
| | | | | | | | 22償還金、利子及び割引料 | 872,720 | | | | | | | |
| | | | | | | | 9 | 源氏物語ミュージアム運営費 | 52,660,000 | 0 | 0 | 1,056,000 | 53,716,000 | 1報酬 | 10,390,000 |
| | | | | | | | | | | | | | | 7報償費 | 1,403,000 |
| 8旅費 | 708,500 | | | | | | | | | | | | | | |
| 10需用費 | 14,237,503 | | | | | | | | | | | | | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|------------|-----------|-------|-------|-----------|--|
| | 継続費 繰越 | 繰越明許費 | 事故繰越し | | |
| 0 | 0 | 0 | 0 | 2,676,060 | |
| 71,584,966 | 0 | 0 | 0 | 7,330,034 | |
| 15,914,178 | 0 | 0 | 0 | 1,417,462 | |
| 1,947,427 | 0 | 0 | 0 | 279,573 | |
| 342,687 | 0 | 0 | 0 | 24,313 | |
| 117,000 | 0 | 0 | 0 | 174,200 | |
| 35,060 | 0 | 0 | 0 | 41,940 | |
| 5,481,522 | 0 | 0 | 0 | 116,798 | 1 消耗品費 666,419 4 印刷製本費 289,080 5 光熱水費 4,110,993 6 修繕料 415,030 |
| 76,428 | 0 | 0 | 0 | 110,272 | 1 通信運搬費 46,728 4 手数料 29,700 |
| 6,456,184 | 0 | 0 | 0 | 583,266 | |
| 82,990 | 0 | 0 | 0 | 3,010 | |
| 502,160 | 0 | 0 | 0 | 78,090 | |
| 0 | 0 | 0 | 0 | 6,000 | |
| 872,720 | 0 | 0 | 0 | 0 | |
| 51,186,798 | 0 | 0 | 0 | 2,529,202 | |
| 9,690,144 | 0 | 0 | 0 | 699,856 | |
| 1,374,305 | 0 | 0 | 0 | 28,695 | |
| 612,890 | 0 | 0 | 0 | 95,610 | |
| 13,384,533 | 0 | 0 | 0 | 852,970 | 1 消耗品費 997,410 4 印刷製本費 2,057,671 5 光熱水費 9,939,428 6 修繕料 390,024 |

(款) 教育費 (項) 社会教育費

歳 出
 (款) 10教育費
 (項) 5社会教育費
 (目) 9源氏物語ミュージアム運営費

(単位 円)

| 款項 | 目 | 予 算 | | | | 現 額 | | 節 | | | |
|----|----|----------------------|---------------|-------------------|--------------------|------------|---------------|---------------------|---------------|--|--|
| | | 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 繰越額 | 計 | 区分 | 金額 | | | |
| | | | | | | | | | | | |
| 10 | 5 | 9 | | | | | 11 | 役 務 費 | 936,070 | | |
| | | | | | | | 12 | 委 託 料 | 24,834,216 | | |
| | | | | | | | 13 | 使用料及び 賃 借 料 | 103,711 | | |
| | | | | | | | 17 | 備品購入費 | 1,058,000 | | |
| | | | | | | | 18 | 負担金、補 助及び交付 金 | 45,000 | | |
| | 11 | 災 害 復 旧 費 | 62,895,000 | 0 | 0 | 0 | 62,895,000 | | | | |
| | 1 | 農林水産業施設 災 害 復 旧 費 | 6,000,000 | 0 | 0 | 0 | 6,000,000 | | | | |
| | 1 | 農業用施設災 害 復 旧 費 | 2,000,000 | 0 | 0 | 0 | 2,000,000 | | | | |
| | | | | | | | 14 | 工事請負費 | 2,000,000 | | |
| | 2 | 林業施設災害 復 旧 費 | 4,000,000 | 0 | 0 | 0 | 4,000,000 | | | | |
| | | | | | | | 14 | 工事請負費 | 4,000,000 | | |
| | 2 | 公共土木施設災 害 復 旧 費 | 56,895,000 | 0 | 0 | 0 | 56,895,000 | | | | |
| | 1 | 河川等災害復 旧 費 | 56,895,000 | 0 | 0 | 0 | 56,895,000 | | | | |
| | | | | | | | 2 | 給 料 | 3,580,000 | | |
| | | | | | | | 3 | 職員手当等 | 2,164,414 | | |
| | | | | | | | 4 | 共 済 費 | 1,150,586 | | |
| | | | | | | | 14 | 工事請負費 | 50,000,000 | | |
| | 12 | 公 債 費 | 5,187,554,000 | △40,000,000 | 0 | 0 | 5,147,554,000 | | | | |
| | 1 | 公 債 費 | 5,187,554,000 | △40,000,000 | 0 | 0 | 5,147,554,000 | | | | |
| | 1 | 元 金 | 4,919,872,000 | 0 | 0 | 4,720,927 | 4,924,592,927 | | | | |
| | | | | | | | 22 | 償還金、利 子及び割引 料 | 4,924,592,927 | | |
| | 2 | 利 子 | 267,682,000 | △40,000,000 | 0 | △4,720,927 | 222,961,073 | | | | |

| 支出済額 | 翌年度繰越額 | | | 不 用 額 | 備 考 |
|---------------|------------------|-----------|-----------|------------|-----------------|
| | 継 続 費 遞 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| 927,336 | 0 | 0 | 0 | 8,734 | 1 通信運搬費 927,336 |
| 24,147,685 | 0 | 0 | 0 | 686,531 | |
| 103,585 | 0 | 0 | 0 | 126 | |
| 901,320 | 0 | 0 | 0 | 156,680 | |
| 45,000 | 0 | 0 | 0 | 0 | |
| 6,804,261 | 0 | 0 | 0 | 56,090,739 | |
| 0 | 0 | 0 | 0 | 6,000,000 | |
| 0 | 0 | 0 | 0 | 2,000,000 | |
| 0 | 0 | 0 | 0 | 2,000,000 | |
| 0 | 0 | 0 | 0 | 4,000,000 | |
| 0 | 0 | 0 | 0 | 4,000,000 | |
| 6,804,261 | 0 | 0 | 0 | 50,090,739 | |
| 6,804,261 | 0 | 0 | 0 | 50,090,739 | |
| 3,579,600 | 0 | 0 | 0 | 400 | |
| 2,164,414 | 0 | 0 | 0 | 0 | |
| 1,060,247 | 0 | 0 | 0 | 90,339 | |
| 0 | 0 | 0 | 0 | 50,000,000 | |
| 5,139,037,435 | 0 | 0 | 0 | 8,516,565 | |
| 5,139,037,435 | 0 | 0 | 0 | 8,516,565 | |
| 4,924,592,927 | 0 | 0 | 0 | 0 | |
| 4,924,592,927 | 0 | 0 | 0 | 0 | |
| 214,444,508 | 0 | 0 | 0 | 8,516,565 | |

(款) 教育費 (項) 社会教育費～ (款) 公債費 (項) 公債費

歳 出
 (款) 12公債費
 (項) 1公債費
 (目) 2利子

| 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 | 金 額 |
| 12 | 1 | | | | | | 22償還金、利子及び割引料 | 222,961,073 |
| 13 | 諸 支 出 金 | 894,308,000 | 0 | 0 | 3,200,000 | 897,508,000 | | |
| | 1 土地開発基金費 | 5,308,000 | 0 | 0 | 0 | 5,308,000 | | |
| | 1 土地開発基金費 | 5,308,000 | 0 | 0 | 0 | 5,308,000 | 24積立金 | 5,308,000 |
| | 2 開発公社費 | 889,000,000 | 0 | 0 | 0 | 889,000,000 | | |
| | 1 開発公社費 | 889,000,000 | 0 | 0 | 0 | 889,000,000 | 20貸付金 | 889,000,000 |
| | 3 諸 費 | 0 | 0 | 0 | 3,200,000 | 3,200,000 | | |
| | 1 過剰納還付金 | 0 | 0 | 0 | 3,200,000 | 3,200,000 | 22償還金、利子及び割引料 | 3,200,000 |
| 14 | 予 備 費 | 60,000,000 | 0 | 0 | △59,680,467 | 319,533 | | |
| | 1 予 備 費 | 60,000,000 | 0 | 0 | △59,680,467 | 319,533 | | |
| | 1 予 備 費 | 60,000,000 | 0 | 0 | △59,680,467 | 319,533 | | |
| 歳 出 合 計 | | 62,700,000,000 | 24,555,462,000 | 3,137,462,688 | 0 | 90,392,924,688 | | |

(単位 円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備 考 |
|----------------|-----------|---------------|-------|---------------|-----|
| | 継続費 繰越 | 明許費 繰越 | 事故繰越し | | |
| 214,444,508 | 0 | 0 | 0 | 8,516,565 | |
| 894,631,950 | 0 | 0 | 0 | 2,876,050 | |
| 2,951,678 | 0 | 0 | 0 | 2,356,322 | |
| 2,951,678 | 0 | 0 | 0 | 2,356,322 | |
| 2,951,678 | 0 | 0 | 0 | 2,356,322 | |
| 888,480,272 | 0 | 0 | 0 | 519,728 | |
| 888,480,272 | 0 | 0 | 0 | 519,728 | |
| 888,480,272 | 0 | 0 | 0 | 519,728 | |
| 3,200,000 | 0 | 0 | 0 | 0 | |
| 3,200,000 | 0 | 0 | 0 | 0 | |
| 3,200,000 | 0 | 0 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 319,533 | |
| 0 | 0 | 0 | 0 | 319,533 | |
| 0 | 0 | 0 | 0 | 319,533 | |
| 86,516,727,078 | 0 | 1,486,202,384 | 0 | 2,389,995,226 | |

(款) 公債費 (項) 公債費～ (款) 予備費 (項) 予備費