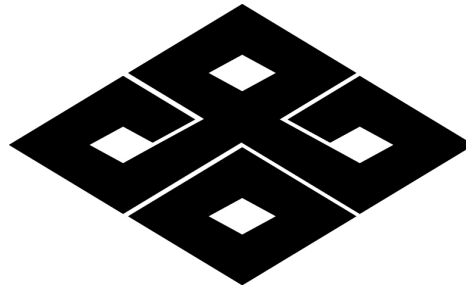


# 令和 7 年度 各務原市歳入歳出決算書



付

歳入歳出決算事項別明細書  
実質収支に関する調書  
財産に関する調書  
基金の運用状況に関する調書

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# 一般会計 歳入歳出決算書

## 【 歳 入 】

令和 7 年度 一般会計

歳 入 歳 出 決 算 書  
(単位：円)

| 款                    | 項                   | 予 算 現 額        | 調 定 額          |
|----------------------|---------------------|----------------|----------------|
| 1 市税                 |                     | 23,658,880,000 | 24,477,208,334 |
|                      | 1 市民税               | 10,416,089,000 | 10,843,721,477 |
|                      | 2 固定資産税             | 10,356,425,000 | 10,622,858,023 |
|                      | 3 軽自動車税             | 456,113,000    | 483,952,890    |
|                      | 4 市たばこ税             | 758,000,000    | 801,143,795    |
|                      | 6 入湯税               | 1,000,000      | 2,137,250      |
|                      | 7 都市計画税             | 1,671,253,000  | 1,723,394,899  |
| 2 地方譲与税              |                     | 439,664,000    | 473,942,000    |
|                      | 1 地方揮発油譲与税          | 90,000,000     | 104,939,000    |
|                      | 2 自動車重量譲与税          | 330,000,000    | 348,673,000    |
|                      | 4 森林環境譲与税           | 19,664,000     | 20,330,000     |
| 3 利子割交付金             |                     | 8,000,000      | 42,784,000     |
|                      | 1 利子割交付金            | 8,000,000      | 42,784,000     |
| 4 配当割交付金             |                     | 167,000,000    | 224,274,000    |
|                      | 1 配当割交付金            | 167,000,000    | 224,274,000    |
| 5 株式等譲渡所得割交付金        |                     | 228,000,000    | 328,582,000    |
|                      | 1 株式等譲渡所得割交付金       | 228,000,000    | 328,582,000    |
| 6 法人事業税交付金           |                     | 321,000,000    | 344,131,000    |
|                      | 1 法人事業税交付金          | 321,000,000    | 344,131,000    |
| 7 地方消費税交付金           |                     | 3,600,000,000  | 4,062,566,000  |
|                      | 1 地方消費税交付金          | 3,600,000,000  | 4,062,566,000  |
| 8 ゴルフ場利用税交付金         |                     | 15,000,000     | 20,341,615     |
|                      | 1 ゴルフ場利用税交付金        | 15,000,000     | 20,341,615     |
| 9 環境性能割交付金           |                     | 58,000,000     | 71,222,000     |
|                      | 1 環境性能割交付金          | 58,000,000     | 71,222,000     |
| 10 国有提供施設等所在市町村助成交付金 |                     | 424,643,000    | 424,643,000    |
|                      | 1 国有提供施設等所在市町村助成交付金 | 424,643,000    | 424,643,000    |
| 11 地方特例交付金           |                     | 190,853,000    | 180,157,000    |

| 収 入 済 額        | 不 納 欠 損 額  | 収 入 未 済 額   | 予算現額と<br>収入済額との比較 |
|----------------|------------|-------------|-------------------|
| 24,062,830,077 | 20,567,809 | 393,810,448 | 403,950,077       |
| 10,614,965,843 | 13,205,609 | 215,550,025 | 198,876,843       |
| 10,483,133,981 | 5,724,173  | 133,999,869 | 126,708,981       |
| 465,239,275    | 1,244,600  | 17,469,015  | 9,126,275         |
| 801,143,795    | 0          | 0           | 43,143,795        |
| 2,137,250      | 0          | 0           | 1,137,250         |
| 1,696,209,933  | 393,427    | 26,791,539  | 24,956,933        |
| 473,942,000    | 0          | 0           | 34,278,000        |
| 104,939,000    | 0          | 0           | 14,939,000        |
| 348,673,000    | 0          | 0           | 18,673,000        |
| 20,330,000     | 0          | 0           | 666,000           |
| 42,784,000     | 0          | 0           | 34,784,000        |
| 42,784,000     | 0          | 0           | 34,784,000        |
| 224,274,000    | 0          | 0           | 57,274,000        |
| 224,274,000    | 0          | 0           | 57,274,000        |
| 328,582,000    | 0          | 0           | 100,582,000       |
| 328,582,000    | 0          | 0           | 100,582,000       |
| 344,131,000    | 0          | 0           | 23,131,000        |
| 344,131,000    | 0          | 0           | 23,131,000        |
| 4,062,566,000  | 0          | 0           | 462,566,000       |
| 4,062,566,000  | 0          | 0           | 462,566,000       |
| 20,341,615     | 0          | 0           | 5,341,615         |
| 20,341,615     | 0          | 0           | 5,341,615         |
| 71,222,000     | 0          | 0           | 13,222,000        |
| 71,222,000     | 0          | 0           | 13,222,000        |
| 424,643,000    | 0          | 0           | 0                 |
| 424,643,000    | 0          | 0           | 0                 |
| 180,157,000    | 0          | 0           | -10,696,000       |

一般会計

## 【 歳 入 】

令和 7年度 一般会計

歳入歳出決算書  
(単位：円)

| 款              | 項                            | 予算現額           | 調定額            |
|----------------|------------------------------|----------------|----------------|
|                | 1 地方特例交付金                    | 160,853,000    | 160,853,000    |
|                | 2 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 30,000,000     | 19,304,000     |
| 12 地方交付税       |                              | 5,184,903,000  | 5,492,167,000  |
|                | 1 地方交付税                      | 5,184,903,000  | 5,492,167,000  |
| 13 交通安全対策特別交付金 |                              | 15,000,000     | 13,413,000     |
|                | 1 交通安全対策特別交付金                | 15,000,000     | 13,413,000     |
| 14 分担金及び負担金    |                              | 261,415,000    | 270,882,315    |
|                | 2 負担金                        | 261,415,000    | 270,882,315    |
| 15 使用料及び手数料    |                              | 516,017,000    | 532,131,378    |
|                | 1 使用料                        | 343,207,000    | 345,655,428    |
|                | 2 手数料                        | 172,810,000    | 186,475,950    |
| 16 国庫支出金       |                              | 14,737,981,000 | 14,204,474,154 |
|                | 1 国庫負担金                      | 8,643,040,000  | 8,343,336,434  |
|                | 2 国庫補助金                      | 5,985,161,000  | 5,761,841,941  |
|                | 3 委託金                        | 109,780,000    | 99,295,779     |
| 17 県支出金        |                              | 4,872,786,000  | 4,498,664,299  |
|                | 1 県負担金                       | 3,270,163,000  | 3,037,282,757  |
|                | 2 県補助金                       | 1,207,483,000  | 1,050,433,877  |
|                | 3 委託金                        | 395,140,000    | 410,947,665    |
| 18 財産収入        |                              | 156,186,000    | 150,427,129    |
|                | 1 財産運用収入                     | 144,266,000    | 126,945,826    |
|                | 2 財産売払収入                     | 11,920,000     | 23,481,303     |
| 19 寄附金         |                              | 510,391,000    | 533,566,051    |
|                | 1 寄附金                        | 510,391,000    | 533,566,051    |
| 20 繰入金         |                              | 2,757,666,000  | 1,488,422,604  |
|                | 1 基金繰入金                      | 2,752,522,000  | 1,486,000,000  |
|                | 2 特別会計繰入金                    | 5,144,000      | 2,422,604      |
| 21 繰越金         |                              | 3,896,598,000  | 3,896,598,975  |
|                | 1 繰越金                        | 3,896,598,000  | 3,896,598,975  |
| 22 諸収入         |                              | 2,264,947,000  | 2,380,709,321  |

| 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  |
|----------------|--------|---------------|----------------|
| 160,853,000    | 0      | 0             | 0              |
| 19,304,000     | 0      | 0             | -10,696,000    |
| 5,492,167,000  | 0      | 0             | 307,264,000    |
| 5,492,167,000  | 0      | 0             | 307,264,000    |
| 13,413,000     | 0      | 0             | -1,587,000     |
| 13,413,000     | 0      | 0             | -1,587,000     |
| 266,438,025    | 64,300 | 4,379,990     | 5,023,025      |
| 266,438,025    | 64,300 | 4,379,990     | 5,023,025      |
| 531,006,878    | 0      | 1,124,500     | 14,989,878     |
| 344,531,878    | 0      | 1,123,550     | 1,324,878      |
| 186,475,000    | 0      | 950           | 13,665,000     |
| 12,596,763,154 | 0      | 1,607,711,000 | -2,141,217,846 |
| 8,343,336,434  | 0      | 0             | -299,703,566   |
| 4,154,130,941  | 0      | 1,607,711,000 | -1,831,030,059 |
| 99,295,779     | 0      | 0             | -10,484,221    |
| 4,498,483,299  | 0      | 181,000       | -374,302,701   |
| 3,037,101,757  | 0      | 181,000       | -233,061,243   |
| 1,050,433,877  | 0      | 0             | -157,049,123   |
| 410,947,665    | 0      | 0             | 15,807,665     |
| 150,408,229    | 0      | 18,900        | -5,777,771     |
| 126,926,926    | 0      | 18,900        | -17,339,074    |
| 23,481,303     | 0      | 0             | 11,561,303     |
| 533,566,051    | 0      | 0             | 23,175,051     |
| 533,566,051    | 0      | 0             | 23,175,051     |
| 1,488,422,604  | 0      | 0             | -1,269,243,396 |
| 1,486,000,000  | 0      | 0             | -1,266,522,000 |
| 2,422,604      | 0      | 0             | -2,721,396     |
| 3,896,598,975  | 0      | 0             | 975            |
| 3,896,598,975  | 0      | 0             | 975            |
| 2,256,801,568  | 0      | 123,907,753   | -8,145,432     |

一般会計

## 令和 7 年度 一般会計

| 款     | 項             | 予 算 現 額        | 調 定 額          |
|-------|---------------|----------------|----------------|
|       | 1 延滞金・加算金及び過料 | 20,016,000     | 25,104,655     |
|       | 2 市預金利子       | 4,480,000      | 6,810,076      |
|       | 3 貸付金元利収入     | 106,200,000    | 106,200,000    |
|       | 4 受託事業収入      | 154,678,000    | 147,344,270    |
|       | 6 雑入          | 1,979,573,000  | 2,095,250,320  |
| 23 市債 |               | 7,387,900,000  | 5,835,000,000  |
|       | 1 市債          | 7,387,900,000  | 5,835,000,000  |
| 合 計   |               | 71,672,830,000 | 69,946,307,175 |
|       |               |                |                |

歳入歳出決算書  
(単位：円)

[illegible]

## 一般會計

| 款        | 項           | 予 算 現 額        |
|----------|-------------|----------------|
| 1 議会費    |             | 357,109,000    |
|          | 1 議会費       | 357,109,000    |
| 2 総務費    |             | 6,962,420,000  |
|          | 1 総務管理費     | 5,453,427,000  |
|          | 2 徴税費       | 768,958,000    |
|          | 3 戸籍住民基本台帳費 | 403,664,000    |
|          | 4 選挙費       | 172,243,000    |
|          | 5 統計調査費     | 125,929,000    |
|          | 6 監査委員費     | 38,199,000     |
| 3 民生費    |             | 21,353,000,000 |
|          | 1 社会福祉費     | 7,805,610,000  |
|          | 2 高齢福祉費     | 739,140,000    |
|          | 3 児童福祉費     | 11,003,204,000 |
|          | 4 生活保護費     | 1,756,319,000  |
|          | 5 国民年金費     | 40,347,000     |
|          | 6 災害救助費     | 8,380,000      |
| 4 衛生費    |             | 6,113,782,000  |
|          | 1 保健衛生費     | 1,584,262,000  |
|          | 2 環境費       | 4,529,520,000  |
| 5 労働費    |             | 82,736,000     |
|          | 1 労働諸費      | 82,736,000     |
| 6 農林水産業費 |             | 513,457,000    |
|          | 1 農業費       | 133,722,000    |
|          | 2 畜産業費      | 38,168,000     |
|          | 3 農地費       | 284,806,000    |
|          | 4 林業費       | 56,761,000     |
| 7 商工費    |             | 1,956,511,000  |
|          | 1 商工費       | 1,956,511,000  |
| 8 土木費    |             | 6,048,338,000  |
|          | 1 土木管理費     | 315,505,000    |
|          | 2 道路橋梁費     | 2,625,454,000  |
|          | 3 河川費       | 102,533,000    |
|          | 4 都市計画費     | 2,734,049,000  |
|          | 5 住宅費       | 270,797,000    |
| 9 消防費    |             | 2,155,276,000  |
|          | 1 消防費       | 2,155,276,000  |

| 支 出 済 額        | 翌 年 度 繰 越 額   | 不 用 額         | 予算現額と<br>支出済額との比較 |
|----------------|---------------|---------------|-------------------|
| 336,412,440    | 0             | 20,696,560    | 20,696,560        |
| 336,412,440    | 0             | 20,696,560    | 20,696,560        |
| 6,315,377,068  | 78,555,000    | 568,487,932   | 647,042,932       |
| 5,008,165,438  | 43,230,000    | 402,031,562   | 445,261,562       |
| 682,775,566    | 2,369,000     | 83,813,434    | 86,182,434        |
| 332,968,369    | 32,956,000    | 37,739,631    | 70,695,631        |
| 140,954,409    | 0             | 31,288,591    | 31,288,591        |
| 115,054,498    | 0             | 10,874,502    | 10,874,502        |
| 35,458,788     | 0             | 2,740,212     | 2,740,212         |
| 19,830,990,940 | 29,023,000    | 1,492,986,060 | 1,522,009,060     |
| 7,420,274,499  | 0             | 385,335,501   | 385,335,501       |
| 694,042,001    | 0             | 45,097,999    | 45,097,999        |
| 9,992,654,930  | 29,023,000    | 981,526,070   | 1,010,549,070     |
| 1,687,321,319  | 0             | 68,997,681    | 68,997,681        |
| 36,608,191     | 0             | 3,738,809     | 3,738,809         |
| 90,000         | 0             | 8,290,000     | 8,290,000         |
| 5,695,439,820  | 0             | 418,342,180   | 418,342,180       |
| 1,357,562,866  | 0             | 226,699,134   | 226,699,134       |
| 4,337,876,954  | 0             | 191,643,046   | 191,643,046       |
| 57,479,438     | 15,698,000    | 9,558,562     | 25,256,562        |
| 57,479,438     | 15,698,000    | 9,558,562     | 25,256,562        |
| 409,048,554    | 28,694,000    | 75,714,446    | 104,408,446       |
| 110,073,507    | 0             | 23,648,493    | 23,648,493        |
| 34,088,089     | 0             | 4,079,911     | 4,079,911         |
| 212,851,333    | 28,694,000    | 43,260,667    | 71,954,667        |
| 52,035,625     | 0             | 4,725,375     | 4,725,375         |
| 912,825,692    | 906,403,000   | 137,282,308   | 1,043,685,308     |
| 912,825,692    | 906,403,000   | 137,282,308   | 1,043,685,308     |
| 4,697,627,330  | 1,015,722,000 | 334,988,670   | 1,350,710,670     |
| 293,438,998    | 0             | 22,066,002    | 22,066,002        |
| 2,121,443,281  | 376,788,000   | 127,222,719   | 504,010,719       |
| 97,920,097     | 0             | 4,612,903     | 4,612,903         |
| 1,948,434,234  | 638,934,000   | 146,680,766   | 785,614,766       |
| 236,390,720    | 0             | 34,406,280    | 34,406,280        |
| 2,065,106,129  | 0             | 90,169,871    | 90,169,871        |
| 2,065,106,129  | 0             | 90,169,871    | 90,169,871        |

## 令和 7 年度 一般会計

歳入歳出決算書  
(単位:円)

一般會計

一般会計

歳入 歳出 差引 残額 4,268,475,160 円

令和 8 年 9 月 1 日 提出

各務原市長 浅野 健司

# 国民健康保険事業特別会計 歳入歳出決算書

## 【 歳 入 】

令和 7 年度 国民健康保険事業特別会計

歳 入 歳 出 決 算 書

(単位：円)

| 款          | 項         | 予 算 現 額        | 調 定 額          |
|------------|-----------|----------------|----------------|
| 1 国民健康保険料  |           | 2,640,620,000  | 3,098,020,970  |
|            | 1 国民健康保険料 | 2,640,620,000  | 3,098,020,970  |
| 2 使用料及び手数料 |           | 1,002,000      | 1,118,900      |
|            | 1 手数料     | 1,002,000      | 1,118,900      |
| 3 国庫支出金    |           | 22,985,000     | 23,077,000     |
|            | 1 国庫補助金   | 22,985,000     | 23,077,000     |
| 4 県支出金     |           | 9,232,676,000  | 9,178,256,341  |
|            | 1 県補助金    | 9,232,676,000  | 9,178,256,341  |
| 5 財産収入     |           | 1,150,000      | 1,674,573      |
|            | 1 財産運用収入  | 1,150,000      | 1,674,573      |
| 6 繰入金      |           | 1,252,733,000  | 934,139,012    |
|            | 1 他会計繰入金  | 841,139,000    | 834,139,012    |
|            | 2 基金繰入金   | 411,594,000    | 100,000,000    |
| 7 繰越金      |           | 100,000,000    | 190,404,776    |
|            | 1 繰越金     | 100,000,000    | 190,404,776    |
| 8 諸収入      |           | 17,000,000     | 35,577,584     |
|            | 1 延滞金及び過料 | 2,500,000      | 2,885,542      |
|            | 2 預金利子    | 0              | 88,631         |
|            | 3 雑入      | 14,500,000     | 32,603,411     |
| 合 計        |           | 13,268,166,000 | 13,462,269,156 |

| 収 入 済 額        | 不 納 欠 損 額  | 収 入 未 済 額   | 予算現額と<br>収入済額との比較 |
|----------------|------------|-------------|-------------------|
| 2,699,262,908  | 89,228,982 | 309,529,080 | 58,642,908        |
| 2,699,262,908  | 89,228,982 | 309,529,080 | 58,642,908        |
| 1,118,900      | 0          | 0           | 116,900           |
| 1,118,900      | 0          | 0           | 116,900           |
| 23,077,000     | 0          | 0           | 92,000            |
| 23,077,000     | 0          | 0           | 92,000            |
| 9,178,256,341  | 0          | 0           | -54,419,659       |
| 9,178,256,341  | 0          | 0           | -54,419,659       |
| 1,674,573      | 0          | 0           | 524,573           |
| 1,674,573      | 0          | 0           | 524,573           |
| 934,139,012    | 0          | 0           | -318,593,988      |
| 834,139,012    | 0          | 0           | -6,999,988        |
| 100,000,000    | 0          | 0           | -311,594,000      |
| 190,404,776    | 0          | 0           | 90,404,776        |
| 190,404,776    | 0          | 0           | 90,404,776        |
| 32,503,832     | 490,570    | 2,583,182   | 15,503,832        |
| 2,885,542      | 0          | 0           | 385,542           |
| 88,631         | 0          | 0           | 88,631            |
| 29,529,659     | 490,570    | 2,583,182   | 15,029,659        |
| 13,060,437,342 | 89,719,552 | 312,112,262 | -207,728,658      |

国民健康保険事業特別会計

## 令和 7 年度 国民健康保険事業特別会計

歳入歳出決算書  
(単位:円)

国民健康保険事業特別会計

国民健康保険事業特別会計

歳入 歳出 差引 残額 157,380,662 円

令和 8 年 9 月 1 日 提出

各務原市長 浅野 健司

## 介護保険事業特別会計 歳入歳出決算書

## 【 歳 入 】

令和 7 年度 介護保険事業特別会計

| 款          | 項             | 予 算 現 額        | 調 定 額          |
|------------|---------------|----------------|----------------|
| 1 保険料      |               | 3,016,053,000  | 3,097,578,640  |
|            | 1 介護保険料       | 3,016,053,000  | 3,097,578,640  |
| 3 使用料及び手数料 |               | 230,000        | 222,800        |
|            | 2 手数料         | 230,000        | 222,800        |
| 4 国庫支出金    |               | 2,927,085,000  | 3,012,747,614  |
|            | 1 国庫負担金       | 2,338,682,000  | 2,338,682,100  |
|            | 2 国庫補助金       | 588,403,000    | 674,065,514    |
| 5 支払基金交付金  |               | 3,498,705,000  | 3,452,132,000  |
|            | 1 支払基金交付金     | 3,498,705,000  | 3,452,132,000  |
| 6 県支出金     |               | 1,843,053,000  | 1,825,215,711  |
|            | 1 県負担金        | 1,843,053,000  | 1,825,215,711  |
| 7 財産収入     |               | 4,073,000      | 4,072,408      |
|            | 1 財産運用収入      | 4,073,000      | 4,072,408      |
| 9 繰入金      |               | 2,173,529,000  | 2,095,166,584  |
|            | 1 一般会計繰入金     | 1,973,237,000  | 1,895,166,584  |
|            | 2 基金繰入金       | 200,292,000    | 200,000,000    |
| 10 繰越金     |               | 406,512,000    | 406,512,095    |
|            | 1 繰越金         | 406,512,000    | 406,512,095    |
| 12 諸収入     |               | 2,210,000      | 11,290,763     |
|            | 1 延滞金、加算金及び過料 | 180,000        | 259,160        |
|            | 2 預金利子        | 30,000         | 1,530,974      |
|            | 4 雑入          | 2,000,000      | 9,500,629      |
| 合 計        |               | 13,871,450,000 | 13,904,938,615 |

歳 入 歳 出 決 算 書  
(単位：円)

| 収 入 済 額        | 不 納 欠 損 額 | 収 入 未 済 額  | 予算現額と<br>収入済額との比較 |
|----------------|-----------|------------|-------------------|
| 3,057,581,830  | 8,619,350 | 31,377,460 | 41,528,830        |
| 3,057,581,830  | 8,619,350 | 31,377,460 | 41,528,830        |
| 222,800        | 0         | 0          | -7,200            |
| 222,800        | 0         | 0          | -7,200            |
| 3,012,747,614  | 0         | 0          | 85,662,614        |
| 2,338,682,100  | 0         | 0          | 100               |
| 674,065,514    | 0         | 0          | 85,662,514        |
| 3,452,132,000  | 0         | 0          | -46,573,000       |
| 3,452,132,000  | 0         | 0          | -46,573,000       |
| 1,825,215,711  | 0         | 0          | -17,837,289       |
| 1,825,215,711  | 0         | 0          | -17,837,289       |
| 4,072,408      | 0         | 0          | -592              |
| 4,072,408      | 0         | 0          | -592              |
| 2,095,166,584  | 0         | 0          | -78,362,416       |
| 1,895,166,584  | 0         | 0          | -78,070,416       |
| 200,000,000    | 0         | 0          | -292,000          |
| 406,512,095    | 0         | 0          | 95                |
| 406,512,095    | 0         | 0          | 95                |
| 11,290,763     | 0         | 0          | 9,080,763         |
| 259,160        | 0         | 0          | 79,160            |
| 1,530,974      | 0         | 0          | 1,500,974         |
| 9,500,629      | 0         | 0          | 7,500,629         |
| 13,864,941,805 | 8,619,350 | 31,377,460 | -6,508,195        |

介護保険事業特別会計

## 【 歳 出 】

令和 7 年度 介護保険事業特別会計

| 款         | 項            | 予 算 現 額        |
|-----------|--------------|----------------|
| 1 総務費     |              | 374,532,000    |
|           | 1 総務管理費      | 374,532,000    |
| 2 保険給付費   |              | 12,523,894,000 |
|           | 1 保険給付費      | 12,523,894,000 |
| 3 地域支援事業費 |              | 716,753,000    |
|           | 1 地域支援事業費    | 716,753,000    |
| 4 保健福祉事業費 |              | 3,147,000      |
|           | 1 保健福祉事業費    | 3,147,000      |
| 6 諸支出金    |              | 252,124,000    |
|           | 1 償還金及び還付加算金 | 246,980,000    |
|           | 2 繰出金        | 5,144,000      |
| 7 予備費     |              | 1,000,000      |
|           | 1 予備費        | 1,000,000      |
| 合 計       |              | 13,871,450,000 |

歳入歳出決算書  
(単位:円)

| 支 出 済 額        | 翌 年 度 繰 越 額 | 不 用 額       | 予算現額と<br>支出済額との比較 |
|----------------|-------------|-------------|-------------------|
| 335,212,354    | 0           | 39,319,646  | 39,319,646        |
| 335,212,354    | 0           | 39,319,646  | 39,319,646        |
| 12,259,421,874 | 0           | 264,472,126 | 264,472,126       |
| 12,259,421,874 | 0           | 264,472,126 | 264,472,126       |
| 663,365,440    | 0           | 53,387,560  | 53,387,560        |
| 663,365,440    | 0           | 53,387,560  | 53,387,560        |
| 1,990,874      | 0           | 1,156,126   | 1,156,126         |
| 1,990,874      | 0           | 1,156,126   | 1,156,126         |
| 247,731,913    | 0           | 4,392,087   | 4,392,087         |
| 245,309,309    | 0           | 1,670,691   | 1,670,691         |
| 2,422,604      | 0           | 2,721,396   | 2,721,396         |
| 0              | 0           | 1,000,000   | 1,000,000         |
| 0              | 0           | 1,000,000   | 1,000,000         |
| 13,507,722,455 | 0           | 363,727,545 | 363,727,545       |

介護保険事業特別会計

介護保険事業特別会計

歳入歳出差引残額 357,219,350 円

令和 8 年 9 月 1 日 提出

各務原市長 浅野 健司

# 後期高齢者医療事業特別会計 歳入歳出決算書

## 【 歳 入 】

令和 7年度 後期高齢者医療事業特別会計

| 款            | 項             | 予 算 現 額       | 調 定 額         |
|--------------|---------------|---------------|---------------|
| 1 後期高齢者医療保険料 |               | 2,269,375,000 | 2,306,097,805 |
|              | 1 後期高齢者医療保険料  | 2,269,375,000 | 2,306,097,805 |
| 2 使用料及び手数料   |               | 90,000        | 179,600       |
|              | 1 手数料         | 90,000        | 179,600       |
| 3 繰入金        |               | 2,284,289,000 | 2,186,238,532 |
|              | 1 他会計繰入金      | 2,284,289,000 | 2,186,238,532 |
| 4 繰越金        |               | 66,500,000    | 74,549,850    |
|              | 1 繰越金         | 66,500,000    | 74,549,850    |
| 5 諸収入        |               | 1,140,000     | 39,526,809    |
|              | 1 延滞金、加算金及び過料 | 70,000        | 145,400       |
|              | 2 償還金及び還付加算金  | 1,010,000     | 30,563,446    |
|              | 3 預金利子        | 50,000        | 634,813       |
|              | 5 雑入          | 10,000        | 8,183,150     |
| 6 国庫支出金      |               | 3,080,000     | 3,080,000     |
|              | 1 国庫補助金       | 3,080,000     | 3,080,000     |
| 合 計          |               | 4,624,474,000 | 4,609,672,596 |

歳入歳出決算書  
(単位：円)

| 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と<br>収入済額との比較 |
|---------------|-----------|-----------|-------------------|
| 2,296,705,100 | 1,170,000 | 8,222,705 | 27,330,100        |
| 2,296,705,100 | 1,170,000 | 8,222,705 | 27,330,100        |
| 179,600       | 0         | 0         | 89,600            |
| 179,600       | 0         | 0         | 89,600            |
| 2,186,238,532 | 0         | 0         | -98,050,468       |
| 2,186,238,532 | 0         | 0         | -98,050,468       |
| 74,549,850    | 0         | 0         | 8,049,850         |
| 74,549,850    | 0         | 0         | 8,049,850         |
| 39,526,809    | 0         | 0         | 38,386,809        |
| 145,400       | 0         | 0         | 75,400            |
| 30,563,446    | 0         | 0         | 29,553,446        |
| 634,813       | 0         | 0         | 584,813           |
| 8,183,150     | 0         | 0         | 8,173,150         |
| 3,080,000     | 0         | 0         | 0                 |
| 3,080,000     | 0         | 0         | 0                 |
| 4,600,279,891 | 1,170,000 | 8,222,705 | -24,194,109       |

後期高齢者医療事業特別会計

## 令和 7 年度 後期高齢者医療事業特別会計

| 支 出 済 額       | 翌 年 度 繰 越 額 | 不 用 額      | 予算現額と<br>支出済額との比較 |
|---------------|-------------|------------|-------------------|
| 27,659,238    | 0           | 9,019,762  | 9,019,762         |
| 27,659,238    | 0           | 9,019,762  | 9,019,762         |
| 4,505,546,241 | 0           | 79,738,759 | 79,738,759        |
| 4,505,546,241 | 0           | 79,738,759 | 79,738,759        |
| 1,344,400     | 0           | 1,165,600  | 1,165,600         |
| 1,344,400     | 0           | 1,165,600  | 1,165,600         |
| 4,534,549,879 | 0           | 89,924,121 | 89,924,121        |
|               |             |            |                   |

## 後期高齢者医療事業特別会計

後期高齢者医療事業特別会計

歳入歳出差引残額 65,730,012 円

令和 8 年 9 月 1 日 提出

各務原市長 浅野 健司

# 一般会計 歳入歳出決算事項別明細書 実質収支に関する調書

| 款<br>項<br>目             | 予 算 現 額    |         |                               |            | (千円)           |            |
|-------------------------|------------|---------|-------------------------------|------------|----------------|------------|
|                         | 当初予算額      | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計          | 節              |            |
|                         |            |         |                               |            | 区分             | 金額         |
| 1 市税                    | 22,790,880 | 868,000 | 0                             | 23,658,880 |                |            |
| 1 市民税                   | 9,758,089  | 658,000 | 0                             | 10,416,089 |                |            |
| 1 個人                    | 8,490,621  | 335,000 | 0                             | 8,825,621  | 1 現年課税分        | 8,768,621  |
|                         |            |         |                               |            | 2 滞納繰越分        | 57,000     |
| 2 法人                    | 1,267,468  | 323,000 | 0                             | 1,590,468  | 1 現年課税分        | 1,589,468  |
|                         |            |         |                               |            | 2 滞納繰越分        | 1,000      |
| 2 固定資産税                 | 10,229,425 | 127,000 | 0                             | 10,356,425 |                |            |
| 1 固定資産税                 | 10,182,980 | 127,000 | 0                             | 10,309,980 | 1 現年課税分        | 10,267,980 |
|                         |            |         |                               |            | 2 滞納繰越分        | 42,000     |
| 2 国有資産等所<br>在市町村交付<br>金 | 46,445     | 0       | 0                             | 46,445     | 1 現年課税分        | 46,445     |
| 3 軽自動車税                 | 412,113    | 44,000  | 0                             | 456,113    |                |            |
| 1 環境性能割                 | 19,968     | 14,000  | 0                             | 33,968     | 1 環境性能割        | 33,968     |
| 2 種別割                   | 392,145    | 30,000  | 0                             | 422,145    | 1 現年課税分        | 419,145    |
|                         |            |         |                               |            | 2 滞納繰越分        | 3,000      |
| 4 市たばこ税                 | 730,000    | 28,000  | 0                             | 758,000    |                |            |
| 1 市たばこ税                 | 730,000    | 28,000  | 0                             | 758,000    | 1 現年課税分        | 758,000    |
| 6 入湯税                   | 1,000      | 0       | 0                             | 1,000      |                |            |
| 1 入湯税                   | 1,000      | 0       | 0                             | 1,000      | 1 現年課税分        | 1,000      |
| 7 都市計画税                 | 1,660,253  | 11,000  | 0                             | 1,671,253  |                |            |
| 1 都市計画税                 | 1,660,253  | 11,000  | 0                             | 1,671,253  | 1 現年課税分        | 1,663,253  |
|                         |            |         |                               |            | 2 滞納繰越分        | 8,000      |
| 2 地方譲与税                 | 439,664    | 0       | 0                             | 439,664    |                |            |
| 1 地方揮発油譲与税              | 90,000     | 0       | 0                             | 90,000     | 1 地方揮発油<br>譲与税 | 90,000     |
| 2 自動車重量譲与税              | 330,000    | 0       | 0                             | 330,000    | 1 自動車重量<br>譲与税 | 330,000    |
| 4 森林環境譲与税               | 19,664     | 0       | 0                             | 19,664     | 1 森林環境譲<br>与税  | 19,664     |
| 3 利子割交付金                | 8,000      | 0       | 0                             | 8,000      |                |            |
| 1 利子割交付金                | 8,000      | 0       | 0                             | 8,000      | 1 利子割交付<br>金   | 8,000      |
| 4 配当割交付金                | 167,000    | 0       | 0                             | 167,000    |                |            |
| 1 配当割交付金                | 167,000    | 0       | 0                             | 167,000    |                |            |

| 調定額            | 収入済額           | 不納欠損額      | 収入未済額       | 備考 |
|----------------|----------------|------------|-------------|----|
| (円)            | (円)            | (円)        | (円)         |    |
| 24,477,208,334 | 24,062,830,077 | 20,567,809 | 393,810,448 |    |
| 10,943,721,477 | 10,614,965,843 | 13,205,608 | 215,550,025 |    |
| 9,196,260,303  | 8,977,199,848  | 12,768,586 | 206,291,869 |    |
| 8,992,402,356  | 8,902,035,926  | 29,611     | 90,336,819  |    |
| 203,857,947    | 75,163,922     | 12,738,975 | 115,955,050 |    |
| 1,647,461,174  | 1,637,765,995  | 437,023    | 9,258,156   |    |
| 1,639,637,250  | 1,635,901,203  | 4,100      | 3,731,947   |    |
| 7,823,924      | 1,864,792      | 432,923    | 5,526,209   |    |
| 10,622,858,023 | 10,483,133,981 | 5,724,173  | 133,999,869 |    |
| 10,576,412,323 | 10,436,688,281 | 5,724,173  | 133,999,869 |    |
| 10,439,615,200 | 10,380,030,595 | 1,404,300  | 58,180,305  |    |
| 136,797,123    | 56,657,686     | 4,319,873  | 75,819,564  |    |
| 46,445,700     | 46,445,700     | 0          | 0           |    |
| 46,445,700     | 46,445,700     | 0          | 0           |    |
| 483,952,890    | 465,239,275    | 1,244,600  | 17,469,015  |    |
| 38,011,000     | 38,011,000     | 0          | 0           |    |
| 38,011,000     | 38,011,000     | 0          | 0           |    |
| 445,941,890    | 427,228,275    | 1,244,600  | 17,469,015  |    |
| 428,862,800    | 422,565,761    | 41,800     | 6,255,239   |    |
| 17,079,090     | 4,662,514      | 1,202,800  | 11,213,776  |    |
| 801,143,795    | 801,143,795    | 0          | 0           |    |
| 801,143,795    | 801,143,795    | 0          | 0           |    |
| 801,143,795    | 801,143,795    | 0          | 0           |    |
| 2,137,250      | 2,137,250      | 0          | 0           |    |
| 2,137,250      | 2,137,250      | 0          | 0           |    |
| 2,137,250      | 2,137,250      | 0          | 0           |    |
| 1,723,394,899  | 1,696,209,933  | 393,427    | 26,791,539  |    |
| 1,723,394,899  | 1,696,209,933  | 393,427    | 26,791,539  |    |
| 1,696,678,900  | 1,684,969,400  | 91,800     | 11,617,700  |    |
| 26,715,999     | 11,240,533     | 301,627    | 15,173,839  |    |
| 473,942,000    | 473,942,000    | 0          | 0           |    |
| 104,939,000    | 104,939,000    | 0          | 0           |    |
| 104,939,000    | 104,939,000    | 0          | 0           |    |
| 104,939,000    | 104,939,000    | 0          | 0           |    |
| 348,673,000    | 348,673,000    | 0          | 0           |    |
| 348,673,000    | 348,673,000    | 0          | 0           |    |
| 348,673,000    | 348,673,000    | 0          | 0           |    |
| 20,330,000     | 20,330,000     | 0          | 0           |    |
| 20,330,000     | 20,330,000     | 0          | 0           |    |
| 20,330,000     | 20,330,000     | 0          | 0           |    |
| 42,784,000     | 42,784,000     | 0          | 0           |    |
| 42,784,000     | 42,784,000     | 0          | 0           |    |
| 42,784,000     | 42,784,000     | 0          | 0           |    |
| 42,784,000     | 42,784,000     | 0          | 0           |    |
| 224,274,000    | 224,274,000    | 0          | 0           |    |
| 224,274,000    | 224,274,000    | 0          | 0           |    |

| 款 | 項 | 目                            | 予算現額      |        |                   |           | (千円)                |           |
|---|---|------------------------------|-----------|--------|-------------------|-----------|---------------------|-----------|
|   |   |                              | 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        |
|   |   | 1 配当割交付金                     | 167,000   | 0      | 0                 | 167,000   |                     |           |
|   |   |                              |           |        |                   |           | 1 配当割交付金            | 167,000   |
|   |   | 5 株式等譲渡所得割交付金                | 228,000   | 0      | 0                 | 228,000   |                     |           |
|   |   | 1 株式等譲渡所得割交付金                | 228,000   | 0      | 0                 | 228,000   |                     |           |
|   |   | 1 株式等譲渡所得割交付金                | 228,000   | 0      | 0                 | 228,000   | 1 株式等譲渡所得割交付金       | 228,000   |
|   |   | 6 法人事業税交付金                   | 321,000   | 0      | 0                 | 321,000   |                     |           |
|   |   | 1 法人事業税交付金                   | 321,000   | 0      | 0                 | 321,000   |                     |           |
|   |   | 1 法人事業税交付金                   | 321,000   | 0      | 0                 | 321,000   | 1 法人事業税交付金          | 321,000   |
|   |   | 7 地方消費税交付金                   | 3,600,000 | 0      | 0                 | 3,600,000 |                     |           |
|   |   | 1 地方消費税交付金                   | 3,600,000 | 0      | 0                 | 3,600,000 |                     |           |
|   |   | 1 地方消費税交付金                   | 3,600,000 | 0      | 0                 | 3,600,000 | 1 地方消費税交付金          | 3,600,000 |
|   |   | 8 ゴルフ場利用税交付金                 | 15,000    | 0      | 0                 | 15,000    |                     |           |
|   |   | 1 ゴルフ場利用税交付金                 | 15,000    | 0      | 0                 | 15,000    |                     |           |
|   |   | 1 ゴルフ場利用税交付金                 | 15,000    | 0      | 0                 | 15,000    | 1 ゴルフ場利用税交付金        | 15,000    |
|   |   | 9 環境性能割交付金                   | 58,000    | 0      | 0                 | 58,000    |                     |           |
|   |   | 1 環境性能割交付金                   | 58,000    | 0      | 0                 | 58,000    |                     |           |
|   |   | 1 環境性能割交付金                   | 58,000    | 0      | 0                 | 58,000    | 1 環境性能割交付金          | 58,000    |
|   |   | 10 国有提供施設等所在市町村助成交付金         | 400,000   | 24,643 | 0                 | 424,643   |                     |           |
|   |   | 1 国有提供施設等所在市町村助成交付金          | 400,000   | 24,643 | 0                 | 424,643   |                     |           |
|   |   | 1 国有提供施設等所在市町村助成交付金          | 400,000   | 24,643 | 0                 | 424,643   | 1 国有提供施設等所在市町村助成交付金 | 424,643   |
|   |   | 11 地方特例交付金                   | 180,000   | 10,853 | 0                 | 190,853   |                     |           |
|   |   | 1 地方特例交付金                    | 150,000   | 10,853 | 0                 | 160,853   |                     |           |
|   |   | 1 地方特例交付金                    | 150,000   | 10,853 | 0                 | 160,853   | 1 地方特例交付金           | 160,853   |
|   |   | 2 新型コロナウイルス感染症対策地方税減収補填特別交付金 | 30,000    | 0      | 0                 | 30,000    |                     |           |

| 調定額           | 収入済額          | 不納欠損額 | 収入未済額 | 備考 |
|---------------|---------------|-------|-------|----|
| (円)           | (円)           | (円)   | (円)   |    |
| 224,274,000   | 224,274,000   | 0     | 0     |    |
| 224,274,000   | 224,274,000   | 0     | 0     |    |
| 328,582,000   | 328,582,000   | 0     | 0     |    |
| 328,582,000   | 328,582,000   | 0     | 0     |    |
| 328,582,000   | 328,582,000   | 0     | 0     |    |
| 328,582,000   | 328,582,000   | 0     | 0     |    |
| 344,131,000   | 344,131,000   | 0     | 0     |    |
| 344,131,000   | 344,131,000   | 0     | 0     |    |
| 344,131,000   | 344,131,000   | 0     | 0     |    |
| 344,131,000   | 344,131,000   | 0     | 0     |    |
| 4,062,566,000 | 4,062,566,000 | 0     | 0     |    |
| 4,062,566,000 | 4,062,566,000 | 0     | 0     |    |
| 4,062,566,000 | 4,062,566,000 | 0     | 0     |    |
| 4,062,566,000 | 4,062,566,000 | 0     | 0     |    |
| 20,341,615    | 20,341,615    | 0     | 0     |    |
| 20,341,615    | 20,341,615    | 0     | 0     |    |
| 20,341,615    | 20,341,615    | 0     | 0     |    |
| 20,341,615    | 20,341,615    | 0     | 0     |    |
| 71,222,000    | 71,222,000    | 0     | 0     |    |
| 71,222,000    | 71,222,000    | 0     | 0     |    |
| 71,222,000    | 71,222,000    | 0     | 0     |    |
| 71,222,000    | 71,222,000    | 0     | 0     |    |
| 424,643,000   | 424,643,000   | 0     | 0     |    |
| 424,643,000   | 424,643,000   | 0     | 0     |    |
| 424,643,000   | 424,643,000   | 0     | 0     |    |
| 424,643,000   | 424,643,000   | 0     | 0     |    |
| 180,157,000   | 180,157,000   | 0     | 0     |    |
| 160,853,000   | 160,853,000   | 0     | 0     |    |
| 160,853,000   | 160,853,000   | 0     | 0     |    |
| 160,853,000   | 160,853,000   | 0     | 0     |    |
| 19,304,000    | 19,304,000    | 0     | 0     |    |

| 款 | 項 | 目                                        | 予 算 現 額   |         |                               |           | (千円)                                             |           |
|---|---|------------------------------------------|-----------|---------|-------------------------------|-----------|--------------------------------------------------|-----------|
|   |   |                                          | 当初予算額     | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計         | 節                                                |           |
|   |   |                                          |           |         |                               |           | 区分                                               | 金額        |
|   |   | 1 新型コロナウイルス感染症<br>対策地方税減<br>収補填特別交<br>付金 | 30,000    | 0       | 0                             | 30,000    | 1 新型コロナ<br>ウイルス感<br>染症対策地<br>方税減収補<br>填特別交付<br>金 | 30,000    |
|   |   | 12 地方交付税                                 | 4,200,000 | 984,903 | 0                             | 5,184,903 |                                                  |           |
|   |   | 1 地方交付税                                  | 4,200,000 | 984,903 | 0                             | 5,184,903 |                                                  |           |
|   |   | 1 地方交付税                                  | 4,200,000 | 984,903 | 0                             | 5,184,903 | 1 地方交付税                                          | 5,184,903 |
|   |   | 13 交通安全対策特別交<br>付金                       | 15,000    | 0       | 0                             | 15,000    |                                                  |           |
|   |   | 1 交通安全対策特別<br>交付金                        | 15,000    | 0       | 0                             | 15,000    |                                                  |           |
|   |   | 1 交通安全対策<br>特別交付金                        | 15,000    | 0       | 0                             | 15,000    | 1 交通安全対<br>策特別交付<br>金                            | 15,000    |
|   |   | 14 分担金及び負担金                              | 261,415   | 0       | 0                             | 261,415   |                                                  |           |
|   |   | 2 負担金                                    | 261,415   | 0       | 0                             | 261,415   |                                                  |           |
|   |   | 1 民生費負担金                                 | 215,987   | 0       | 0                             | 215,987   | 1 社会福祉費<br>負担金                                   | 34,969    |
|   |   |                                          |           |         |                               |           | 2 高齢福祉費<br>負担金                                   | 15,089    |
|   |   |                                          |           |         |                               |           | 3 児童福祉費<br>負担金                                   | 165,929   |
|   |   | 2 教育費負担金                                 | 4,874     | 0       | 0                             | 4,874     | 1 保健体育費<br>負担金                                   | 4,874     |
|   |   | 3 総務費負担金                                 | 40,554    | 0       | 0                             | 40,554    | 1 情報化推進<br>費負担金                                  | 40,554    |
|   |   | 15 使用料及び手数料                              | 516,017   | 0       | 0                             | 516,017   |                                                  |           |
|   |   | 1 使用料                                    | 343,207   | 0       | 0                             | 343,207   |                                                  |           |
|   |   | 1 総務使用料                                  | 13,121    | 0       | 0                             | 13,121    | 1 総務管理使<br>用料                                    | 13,121    |
|   |   | 2 民生使用料                                  | 99        | 0       | 0                             | 99        | 1 社会福祉使<br>用料                                    | 86        |
|   |   |                                          |           |         |                               |           | 3 児童福祉使<br>用料                                    | 13        |
|   |   | 3 衛生使用料                                  | 70,991    | 0       | 0                             | 70,991    | 1 保健衛生使<br>用料                                    | 70,581    |
|   |   |                                          |           |         |                               |           | 2 環境使用料                                          | 410       |
|   |   | 5 農林水産業使<br>用料                           | 14,318    | 0       | 0                             | 14,318    | 1 農業使用料                                          | 14,145    |

| 調定額           | 収入済額          | 不納欠損額  | 収入未済額     | 備考 |
|---------------|---------------|--------|-----------|----|
| (円)           | (円)           | (円)    | (円)       |    |
| 19,304,000    | 19,304,000    | 0      | 0         |    |
| 19,304,000    | 19,304,000    | 0      | 0         |    |
| 5,492,167,000 | 5,492,167,000 | 0      | 0         |    |
| 5,492,167,000 | 5,492,167,000 | 0      | 0         |    |
| 5,492,167,000 | 5,492,167,000 | 0      | 0         |    |
| 5,492,167,000 | 5,492,167,000 | 0      | 0         |    |
| 13,413,000    | 13,413,000    | 0      | 0         |    |
| 13,413,000    | 13,413,000    | 0      | 0         |    |
| 13,413,000    | 13,413,000    | 0      | 0         |    |
| 13,413,000    | 13,413,000    | 0      | 0         |    |
| 270,882,315   | 266,438,025   | 64,300 | 4,379,990 |    |
| 270,882,315   | 266,438,025   | 64,300 | 4,379,990 |    |
| 225,603,963   | 221,159,673   | 64,300 | 4,379,990 |    |
| 32,770,043    | 32,770,043    | 0      | 0         |    |
| 18,685,100    | 18,685,100    | 0      | 0         |    |
| 174,148,820   | 169,704,530   | 64,300 | 4,379,990 |    |
| 4,794,620     | 4,794,620     | 0      | 0         |    |
| 4,794,620     | 4,794,620     | 0      | 0         |    |
| 40,483,732    | 40,483,732    | 0      | 0         |    |
| 40,483,732    | 40,483,732    | 0      | 0         |    |
| 532,131,378   | 531,006,878   | 0      | 1,124,500 |    |
| 345,655,428   | 344,531,878   | 0      | 1,123,550 |    |
| 11,205,312    | 11,204,166    | 0      | 1,146     |    |
| 11,205,312    | 11,204,166    | 0      | 1,146     |    |
| 123,466       | 123,466       | 0      | 0         |    |
| 109,966       | 109,966       | 0      | 0         |    |
| 13,500        | 13,500        | 0      | 0         |    |
| 78,563,355    | 77,857,255    | 0      | 706,100   |    |
| 78,158,271    | 77,452,171    | 0      | 706,100   |    |
| 405,084       | 405,084       | 0      | 0         |    |
| 14,644,251    | 14,227,947    | 0      | 416,304   |    |
| 14,466,571    | 14,050,267    | 0      | 416,304   |    |

| 款  | 項 | 目        | 予 算 現 額    |           |                               |            | (千円)          |         |
|----|---|----------|------------|-----------|-------------------------------|------------|---------------|---------|
|    |   |          | 当初予算額      | 補正予算額     | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計          | 節             |         |
|    |   |          |            |           |                               |            | 区分            | 金額      |
|    |   |          |            |           |                               |            | 2 林業使用料       | 173     |
|    | 6 | 高工使用料    | 4,294      | 0         | 0                             | 4,294      | 1 高工使用料       | 4,294   |
|    | 7 | 土木使用料    | 223,065    | 0         | 0                             | 223,065    | 1 道路橋梁使用料     | 128,724 |
|    |   |          |            |           |                               |            | 2 都市計画使用料     | 5,265   |
|    |   |          |            |           |                               |            | 3 住宅使用料       | 83,676  |
|    |   |          |            |           |                               |            | 4 法定外公共物使用料   | 5,400   |
|    | 8 | 消防使用料    | 48         | 0         | 0                             | 48         | 1 消防使用料       | 48      |
|    | 9 | 教育使用料    | 17,271     | 0         | 0                             | 17,271     | 1 小学校使用料      | 204     |
|    |   |          |            |           |                               |            | 2 中学校使用料      | 258     |
|    |   |          |            |           |                               |            | 4 社会教育使用料     | 5,970   |
|    |   |          |            |           |                               |            | 5 保健体育使用料     | 10,836  |
|    |   |          |            |           |                               |            | 7 教育総務使用料     | 3       |
|    | 2 | 手数料      | 172,810    | 0         | 0                             | 172,810    |               |         |
|    | 1 | 総務手数料    | 52,386     | 0         | 0                             | 52,386     | 1 徴税手数料       | 7,810   |
|    |   |          |            |           |                               |            | 2 戸籍住民基本台帳手数料 | 44,575  |
|    |   |          |            |           |                               |            | 3 総務手数料       | 1       |
|    | 2 | 衛生手数料    | 104,201    | 0         | 0                             | 104,201    | 1 保健衛生手数料     | 3,588   |
|    |   |          |            |           |                               |            | 2 環境手数料       | 100,613 |
|    | 3 | 農林水産業手数料 | 7          | 0         | 0                             | 7          | 2 農地手数料       | 7       |
|    | 4 | 土木手数料    | 13,405     | 0         | 0                             | 13,405     | 1 都市計画手数料     | 2,774   |
|    |   |          |            |           |                               |            | 2 住宅手数料       | 10,631  |
|    | 5 | 消防手数料    | 2,777      | 0         | 0                             | 2,777      | 1 消防手数料       | 2,777   |
|    | 6 | 教育手数料    | 33         | 0         | 0                             | 33         | 1 社会教育手数料     | 33      |
|    | 7 | 民生手数料    | 1          | 0         | 0                             | 1          | 1 福祉医療費手数料    | 1       |
|    |   |          |            |           |                               |            | 2 民生手数料       | 0       |
| 16 |   | 国庫支出金    | 11,964,233 | 2,135,761 | 637,987                       | 14,737,981 |               |         |

| 調定額            | 収入済額           | 不納欠損額 | 収入未済額         | 備考 |
|----------------|----------------|-------|---------------|----|
| (円)            | (円)            | (円)   | (円)           |    |
| 177,680        | 177,680        | 0     | 0             |    |
| 3,250,943      | 3,250,943      | 0     | 0             |    |
| 3,250,943      | 3,250,943      | 0     | 0             |    |
| 218,398,044    | 218,398,044    | 0     | 0             |    |
| 131,988,557    | 131,988,557    | 0     | 0             |    |
| 7,890,252      | 7,890,252      | 0     | 0             |    |
| 72,791,177     | 72,791,177     | 0     | 0             |    |
| 5,728,058      | 5,728,058      | 0     | 0             |    |
| 48,511         | 48,511         | 0     | 0             |    |
| 48,511         | 48,511         | 0     | 0             |    |
| 19,421,546     | 19,421,546     | 0     | 0             |    |
| 204,000        | 204,000        | 0     | 0             |    |
| 258,264        | 258,264        | 0     | 0             |    |
| 5,748,469      | 5,748,469      | 0     | 0             |    |
| 13,207,813     | 13,207,813     | 0     | 0             |    |
| 3,000          | 3,000          | 0     | 0             |    |
| 186,475,950    | 186,475,000    | 0     | 950           |    |
| 56,518,450     | 56,517,800     | 0     | 650           |    |
| 9,085,100      | 9,084,500      | 0     | 600           |    |
| 47,433,050     | 47,433,000     | 0     | 50            |    |
| 300            | 300            | 0     | 0             |    |
| 108,457,520    | 108,457,520    | 0     | 0             |    |
| 3,928,260      | 3,928,260      | 0     | 0             |    |
| 104,529,260    | 104,529,260    | 0     | 0             |    |
| 6,200          | 6,200          | 0     | 0             |    |
| 6,200          | 6,200          | 0     | 0             |    |
| 18,806,580     | 18,806,580     | 0     | 0             |    |
| 3,935,280      | 3,935,280      | 0     | 0             |    |
| 14,871,300     | 14,871,300     | 0     | 0             |    |
| 2,622,600      | 2,622,600      | 0     | 0             |    |
| 2,622,600      | 2,622,600      | 0     | 0             |    |
| 28,600         | 28,600         | 0     | 0             |    |
| 28,600         | 28,600         | 0     | 0             |    |
| 36,000         | 35,700         | 0     | 300           |    |
| 300            | 300            | 0     | 0             |    |
| 35,700         | 35,400         | 0     | 300           |    |
| 14,204,474,154 | 12,596,763,154 | 0     | 1,607,711,000 |    |

| 款 | 予 算 現 額 |          |           |           |                   | (千円)      |                              |
|---|---------|----------|-----------|-----------|-------------------|-----------|------------------------------|
|   | 項       | 目        | 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                   |
| 1 | 国庫負担金   |          | 8,493,040 | 150,000   | 0                 | 8,643,040 |                              |
|   | 1       | 民生費国庫負担金 | 7,762,946 | 150,000   | 0                 | 7,912,946 |                              |
|   |         |          |           |           |                   |           | 1 社会福祉費負担金      1,873,958    |
|   |         |          |           |           |                   |           | 3 児童福祉費負担金      4,614,820    |
|   |         |          |           |           |                   |           | 4 生活保護費負担金      1,245,699    |
|   |         |          |           |           |                   |           | 5 国民健康保険保険基盤安定費      122,115 |
|   |         |          |           |           |                   |           | 6 低所得者保険料軽減負担金      56,354   |
|   | 2       | 衛生費国庫負担金 | 7,968     | 0         | 0                 | 7,968     |                              |
|   |         |          |           |           |                   |           | 1 保健衛生費負担金      7,968        |
|   | 3       | 教育費国庫負担金 | 722,126   | 0         | 0                 | 722,126   |                              |
|   |         |          |           |           |                   |           | 6 幼稚園費負担金      722,126       |
| 2 | 国庫補助金   |          | 3,361,413 | 1,985,761 | 637,987           | 5,985,161 |                              |
|   | 1       | 総務費国庫補助金 | 651,464   | 1,283,906 | 88,228            | 2,023,598 |                              |
|   |         |          |           |           |                   |           | 1 総務管理費補助金      1,935,370    |
|   |         |          |           |           |                   |           | 10 総務管理費補助金（繰越分）      88,228 |
|   | 2       | 民生費国庫補助金 | 543,996   | 511,542   | 302               | 1,055,840 |                              |
|   |         |          |           |           |                   |           | 1 社会福祉費補助金      71,544       |
|   |         |          |           |           |                   |           | 2 高齢福祉費補助金      32,458       |
|   |         |          |           |           |                   |           | 3 児童福祉費補助金      947,217      |
|   |         |          |           |           |                   |           | 4 生活保護費補助金      4,319        |
|   |         |          |           |           |                   |           | 11 社会福祉費補助金（繰越分）      302    |
|   | 3       | 衛生費国庫補助金 | 675,480   | 0         | 0                 | 675,480   |                              |
|   |         |          |           |           |                   |           | 1 保健衛生費補助金      182,689      |
|   |         |          |           |           |                   |           | 4 環境費交付金      492,791        |
|   | 7       | 土木費国庫補助金 | 997,305   | 70,830    | 471,872           | 1,540,007 |                              |
|   |         |          |           |           |                   |           | 1 道路橋梁費補助金      866,594      |
|   |         |          |           |           |                   |           | 3 都市計画費補助金      87,735       |
|   |         |          |           |           |                   |           | 4 住宅費補助金      24,149         |

| 調定額           | 収入済額          | 不納欠損額 | 収入未済額         | 備考 |
|---------------|---------------|-------|---------------|----|
| (円)           | (円)           | (円)   | (円)           |    |
| 8,343,336,434 | 8,343,336,434 | 0     | 0             |    |
| 7,589,851,049 | 7,589,851,049 | 0     | 0             |    |
| 1,822,374,701 | 1,822,374,701 | 0     | 0             |    |
| 4,352,368,151 | 4,352,368,151 | 0     | 0             |    |
| 1,231,303,183 | 1,231,303,183 | 0     | 0             |    |
| 127,201,134   | 127,201,134   | 0     | 0             |    |
| 56,603,880    | 56,603,880    | 0     | 0             |    |
| 4,903,970     | 4,903,970     | 0     | 0             |    |
| 4,903,970     | 4,903,970     | 0     | 0             |    |
| 748,581,415   | 748,581,415   | 0     | 0             |    |
| 748,581,415   | 748,581,415   | 0     | 0             |    |
| 5,761,841,941 | 4,154,130,941 | 0     | 1,607,711,000 |    |
| 1,928,006,191 | 785,117,191   | 0     | 1,140,889,000 |    |
| 1,879,701,946 | 738,812,946   | 0     | 1,140,889,000 |    |
| 46,304,245    | 46,304,245    | 0     | 0             |    |
| 1,093,242,000 | 1,064,219,000 | 0     | 29,023,000    |    |
| 64,462,000    | 64,462,000    | 0     | 0             |    |
| 32,428,000    | 32,428,000    | 0     | 0             |    |
| 990,685,000   | 961,662,000   | 0     | 29,023,000    |    |
| 5,365,000     | 5,365,000     | 0     | 0             |    |
| 302,000       | 302,000       | 0     | 0             |    |
| 644,325,000   | 644,325,000   | 0     | 0             |    |
| 167,713,000   | 167,713,000   | 0     | 0             |    |
| 476,612,000   | 476,612,000   | 0     | 0             |    |
| 1,428,702,750 | 1,139,372,750 | 0     | 289,330,000   |    |
| 783,361,000   | 538,281,000   | 0     | 245,080,000   |    |
| 85,417,000    | 85,417,000    | 0     | 0             |    |
| 13,300,450    | 13,300,450    | 0     | 0             |    |

| 款 |   |                     | 予 算 現 額 |         |                   |         | (千円)             |         |
|---|---|---------------------|---------|---------|-------------------|---------|------------------|---------|
|   | 項 | 目                   | 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      |
|   |   |                     |         |         |                   |         | 5 道路橋梁費補助金（繰越分）  | 436,917 |
|   |   |                     |         |         |                   |         | 13 都市計画費交付金      | 74,091  |
|   |   |                     |         |         |                   |         | 14 住宅費交付金        | 15,566  |
|   |   |                     |         |         |                   |         | 15 都市計画費交付金（繰越分） | 25,415  |
|   |   |                     |         |         |                   |         | 24 住宅費交付金（繰越分）   | 9,540   |
|   |   | 8 消防費国庫補助金          | 2,124   | 0       | 0                 | 2,124   | 3 防災施設費補助金       | 2,124   |
|   |   | 9 教育費国庫補助金          | 291,044 | 118,954 | 77,585            | 487,583 | 1 教育総務費補助金       | 1,967   |
|   |   |                     |         |         |                   |         | 2 小学校費補助金        | 189,608 |
|   |   |                     |         |         |                   |         | 3 中学校費補助金        | 24,706  |
|   |   |                     |         |         |                   |         | 4 特殊学校費補助金       | 9,810   |
|   |   |                     |         |         |                   |         | 5 幼稚園費補助金        | 64,518  |
|   |   |                     |         |         |                   |         | 6 社会教育費補助金       | 5,512   |
|   |   |                     |         |         |                   |         | 7 保健体育費補助金       | 113,877 |
|   |   |                     |         |         |                   |         | 11 小学校費補助金（繰越分）  | 52,996  |
|   |   |                     |         |         |                   |         | 12 中学校費補助金（繰越分）  | 4,589   |
|   |   |                     |         |         |                   |         | 18 保健体育費補助金（繰越分） | 20,000  |
|   |   | 10 特定防衛施設周辺整備費国庫補助金 | 200,000 | 529     | 0                 | 200,529 | 1 特定防衛施設周辺整備費補助金 | 200,529 |
|   |   | 3 委託金               | 109,780 | 0       | 0                 | 109,780 |                  |         |
|   |   | 1 総務費委託金            | 59,381  | 0       | 0                 | 59,381  |                  |         |
|   |   |                     |         |         |                   |         | 1 総務管理費委託金       | 59,381  |
|   |   | 2 民生費委託金            | 24,069  | 0       | 0                 | 24,069  |                  |         |
|   |   |                     |         |         |                   |         | 1 児童福祉費委託金       | 553     |

| 調定額         | 収入済額        | 不納欠損額 | 収入未済額       | 備考 |
|-------------|-------------|-------|-------------|----|
| (円)         | (円)         | (円)   | (円)         |    |
| 427,799,000 | 427,799,000 | 0     | 0           |    |
| 68,881,000  | 24,631,000  | 0     | 44,250,000  |    |
| 14,989,000  | 14,989,000  | 0     | 0           |    |
| 25,415,000  | 25,415,000  | 0     | 0           |    |
| 9,540,300   | 9,540,300   | 0     | 0           |    |
| 2,124,000   | 2,124,000   | 0     | 0           |    |
| 2,124,000   | 2,124,000   | 0     | 0           |    |
| 466,913,000 | 318,444,000 | 0     | 148,469,000 |    |
| 1,947,000   | 1,947,000   | 0     | 0           |    |
| 186,852,900 | 63,970,900  | 0     | 122,882,000 |    |
| 22,233,000  | 7,956,000   | 0     | 14,277,000  |    |
| 7,711,100   | 7,711,100   | 0     | 0           |    |
| 64,412,000  | 64,412,000  | 0     | 0           |    |
| 5,720,000   | 5,720,000   | 0     | 0           |    |
| 107,507,000 | 96,197,000  | 0     | 11,310,000  |    |
| 45,941,000  | 45,941,000  | 0     | 0           |    |
| 4,589,000   | 4,589,000   | 0     | 0           |    |
| 20,000,000  | 20,000,000  | 0     | 0           |    |
| 200,529,000 | 200,529,000 | 0     | 0           |    |
| 200,529,000 | 200,529,000 | 0     | 0           |    |
| 99,295,779  | 99,295,779  | 0     | 0           |    |
| 51,034,649  | 51,034,649  | 0     | 0           |    |
| 51,034,649  | 51,034,649  | 0     | 0           |    |
| 28,786,516  | 28,786,516  | 0     | 0           |    |
| 553,000     | 553,000     | 0     | 0           |    |

| 款  | 項        | 目      | 予 算 現 額   |         |                   |           | (千円)              |           |
|----|----------|--------|-----------|---------|-------------------|-----------|-------------------|-----------|
|    |          |        | 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        |
|    |          |        |           |         |                   |           | 2 国民年金費委託金        | 23,516    |
|    | 3        | 教育費委託金 | 23,197    | 0       | 0                 | 23,197    | 7 保健体育費委託金        | 23,197    |
|    | 4        | 土木費委託金 | 3,133     | 0       | 0                 | 3,133     | 2 河川費委託金          | 3,133     |
| 17 | 県支出金     |        | 4,746,099 | 126,687 | 0                 | 4,872,786 |                   |           |
| 1  | 県負担金     |        | 3,194,982 | 75,181  | 0                 | 3,270,163 |                   |           |
| 1  | 民生費県負担金  |        | 2,821,328 | 75,000  | 0                 | 2,896,328 | 1 社会福祉費負担金        | 885,773   |
|    |          |        |           |         |                   |           | 3 児童福祉費負担金        | 1,264,886 |
|    |          |        |           |         |                   |           | 4 生活保護費負担金        | 31,360    |
|    |          |        |           |         |                   |           | 5 災害救助費負担金        | 3,750     |
|    |          |        |           |         |                   |           | 6 国民健康保険保険基盤安定負担金 | 370,025   |
|    |          |        |           |         |                   |           | 7 後期高齢者保険基盤安定負担金  | 312,357   |
|    |          |        |           |         |                   |           | 8 低所得者保険料軽減負担金    | 28,177    |
| 2  | 衛生費県負担金  |        | 2,406     | 0       | 0                 | 2,406     | 1 保健衛生費負担金        | 2,406     |
| 3  | 県移譲事務交付金 |        | 8,547     | 0       | 0                 | 8,547     | 1 県移譲事務交付金        | 8,547     |
| 4  | 消防費負担金   |        | 0         | 0       | 0                 | 0         | 2 災害救助費負担金        | 0         |
| 5  | 商工費県負担金  |        | 1,639     | 181     | 0                 | 1,820     | 1 航空宇宙博物館費負担金     | 1,820     |
| 6  | 教育費県負担金  |        | 361,062   | 0       | 0                 | 361,062   | 1 幼稚園費負担金         | 361,062   |
| 2  | 県補助金     |        | 1,204,517 | 2,966   | 0                 | 1,207,483 |                   |           |
| 1  | 総務費県補助金  |        | 4,088     | 0       | 0                 | 4,088     | 1 総務管理費補助金        | 4,088     |
| 2  | 民生費県補助金  |        | 941,670   | 0       | 0                 | 941,670   | 1 社会福祉費補助金        | 411,174   |

| 調定額           | 収入済額          | 不納欠損額 | 収入未済額   | 備考 |
|---------------|---------------|-------|---------|----|
| (円)           | (円)           | (円)   | (円)     |    |
| 28,233,516    | 28,233,516    | 0     | 0       |    |
| 16,541,274    | 16,541,274    | 0     | 0       |    |
| 16,541,274    | 16,541,274    | 0     | 0       |    |
| 2,933,340     | 2,933,340     | 0     | 0       |    |
| 2,933,340     | 2,933,340     | 0     | 0       |    |
| 4,498,664,299 | 4,498,483,299 | 0     | 181,000 |    |
| 3,037,282,757 | 3,037,101,757 | 0     | 181,000 |    |
| 2,679,591,203 | 2,679,591,203 | 0     | 0       |    |
| 860,986,571   | 860,986,571   | 0     | 0       |    |
| 1,107,286,919 | 1,107,286,919 | 0     | 0       |    |
| 15,894,690    | 15,894,690    | 0     | 0       |    |
| 0             | 0             | 0     | 0       |    |
| 363,294,926   | 363,294,926   | 0     | 0       |    |
| 303,826,157   | 303,826,157   | 0     | 0       |    |
| 28,301,940    | 28,301,940    | 0     | 0       |    |
| 1,934,430     | 1,934,430     | 0     | 0       |    |
| 1,934,430     | 1,934,430     | 0     | 0       |    |
| 9,062,000     | 9,062,000     | 0     | 0       |    |
| 9,062,000     | 9,062,000     | 0     | 0       |    |
| 8,994,427     | 8,994,427     | 0     | 0       |    |
| 8,994,427     | 8,994,427     | 0     | 0       |    |
| 979,769       | 798,769       | 0     | 181,000 |    |
| 979,769       | 798,769       | 0     | 181,000 |    |
| 336,720,928   | 336,720,928   | 0     | 0       |    |
| 336,720,928   | 336,720,928   | 0     | 0       |    |
| 1,050,433,877 | 1,050,433,877 | 0     | 0       |    |
| 6,606,270     | 6,606,270     | 0     | 0       |    |
| 6,606,270     | 6,606,270     | 0     | 0       |    |
| 829,975,979   | 829,975,979   | 0     | 0       |    |
| 396,668,834   | 396,668,834   | 0     | 0       |    |

| 款 | 項                |  | 予 算 現 額 |        |                               |         |   | (千円)             |         |
|---|------------------|--|---------|--------|-------------------------------|---------|---|------------------|---------|
|   |                  |  | 当初予算額   | 補正予算額  | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計       | 節 | 区分               | 金額      |
|   | 目                |  |         |        |                               |         |   |                  |         |
|   |                  |  |         |        |                               |         |   | 2 高齢福祉費<br>補助金   | 5,033   |
|   |                  |  |         |        |                               |         |   | 3 児童福祉費<br>補助金   | 523,238 |
|   |                  |  |         |        |                               |         |   | 5 災害救助費<br>補助金   | 2,000   |
|   |                  |  |         |        |                               |         |   | 7 介護保険事<br>業費補助金 | 225     |
|   | 3 衛生費県補助<br>金    |  | 66,335  | 966    | 0                             | 67,301  |   | 1 保健衛生費<br>補助金   | 34,698  |
|   |                  |  |         |        |                               |         |   | 2 環境費補助<br>金     | 32,603  |
|   | 5 農林水産業費<br>県補助金 |  | 78,078  | 0      | 0                             | 78,078  |   | 1 農業費補助<br>金     | 40,434  |
|   |                  |  |         |        |                               |         |   | 3 農地費補助<br>金     | 35,357  |
|   |                  |  |         |        |                               |         |   | 4 林業費補助<br>金     | 2,287   |
|   | 7 土木費県補助<br>金    |  | 10,604  | 0      | 0                             | 10,604  |   | 3 都市計画費<br>補助金   | 3,371   |
|   |                  |  |         |        |                               |         |   | 5 住宅費補助<br>金     | 7,233   |
|   | 9 教育費県補助<br>金    |  | 103,742 | 1,000  | 0                             | 104,742 |   | 1 教育総務費<br>補助金   | 31,756  |
|   |                  |  |         |        |                               |         |   | 5 社会教育費<br>補助金   | 1,996   |
|   |                  |  |         |        |                               |         |   | 7 幼稚園費補<br>助金    | 70,990  |
|   | 10 議会費県補助<br>金   |  | 0       | 1,000  | 0                             | 1,000   |   | 1 議会費補助<br>金     | 1,000   |
|   | 3 委託金            |  | 346,600 | 48,540 | 0                             | 395,140 |   | 1 総務管理費<br>委託金   | 448     |
|   | 1 総務費委託金         |  | 340,115 | 47,332 | 0                             | 387,447 |   | 2 徴税費委託<br>金     | 230,574 |
|   |                  |  |         |        |                               |         |   | 4 選挙費委託<br>金     | 93,698  |
|   |                  |  |         |        |                               |         |   | 5 統計調査費<br>委託金   | 62,727  |
|   | 2 民生費委託金         |  | 16      | 0      | 0                             | 16      |   | 1 社会福祉費<br>委託金   | 16      |
|   | 3 衛生費委託金         |  | 358     | 0      | 0                             | 358     |   | 1 保健衛生費<br>委託金   | 358     |

| 調定額         | 収入済額        | 不納欠損額 | 収入未済額 | 備考 |
|-------------|-------------|-------|-------|----|
| (円)         | (円)         | (円)   | (円)   |    |
| 4,025,000   | 4,025,000   | 0     | 0     |    |
| 429,194,145 | 429,194,145 | 0     | 0     |    |
| 0           | 0           | 0     | 0     |    |
| 88,000      | 88,000      | 0     | 0     |    |
| 60,921,840  | 60,921,840  | 0     | 0     |    |
| 27,729,840  | 27,729,840  | 0     | 0     |    |
| 33,192,000  | 33,192,000  | 0     | 0     |    |
| 52,385,031  | 52,385,031  | 0     | 0     |    |
| 26,496,881  | 26,496,881  | 0     | 0     |    |
| 23,132,691  | 23,132,691  | 0     | 0     |    |
| 2,755,459   | 2,755,459   | 0     | 0     |    |
| 8,170,500   | 8,170,500   | 0     | 0     |    |
| 4,893,000   | 4,893,000   | 0     | 0     |    |
| 3,277,500   | 3,277,500   | 0     | 0     |    |
| 91,374,257  | 91,374,257  | 0     | 0     |    |
| 30,703,000  | 30,703,000  | 0     | 0     |    |
| 1,486,000   | 1,486,000   | 0     | 0     |    |
| 59,185,257  | 59,185,257  | 0     | 0     |    |
| 1,000,000   | 1,000,000   | 0     | 0     |    |
| 1,000,000   | 1,000,000   | 0     | 0     |    |
| 410,947,665 | 410,947,665 | 0     | 0     |    |
| 396,035,270 | 396,035,270 | 0     | 0     |    |
| 402,000     | 402,000     | 0     | 0     |    |
| 249,275,787 | 249,275,787 | 0     | 0     |    |
| 79,654,267  | 79,654,267  | 0     | 0     |    |
| 66,703,216  | 66,703,216  | 0     | 0     |    |
| 108,706     | 108,706     | 0     | 0     |    |
| 108,706     | 108,706     | 0     | 0     |    |
| 360,443     | 360,443     | 0     | 0     |    |
| 360,443     | 360,443     | 0     | 0     |    |

| 款<br>項<br>目 | 予 算 現 額 (千円) |       |                   |         | 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      |
| 5 商工費委託金    | 225          | 0     | 0                 | 225     | 1 観光費委託金   | 225     |
| 6 土木費委託金    | 5,886        | 0     | 0                 | 5,886   | 1 土木管理費委託金 | 845     |
|             |              |       |                   |         | 3 河川費委託金   | 5,041   |
| 8 教育費委託金    | 0            | 1,208 | 0                 | 1,208   | 2 教育総務費委託金 | 1,208   |
| 18 財産収入     | 149,266      | 6,920 | 0                 | 156,186 |            |         |
| 1 財産運用収入    | 144,266      | 0     | 0                 | 144,266 |            |         |
| 1 財産貸付収入    | 37,301       | 0     | 0                 | 37,301  | 1 土地建物貸付収入 | 37,301  |
| 2 利子及び配当金   | 106,965      | 0     | 0                 | 106,965 | 1 基金利子収入   | 104,179 |
|             |              |       |                   |         | 2 出資配当金収入  | 2,786   |
| 2 財産売払収入    | 5,000        | 6,920 | 0                 | 11,920  |            |         |
| 1 不動産売払収入   | 5,000        | 6,920 | 0                 | 11,920  | 1 土地建物売払収入 | 11,920  |
| 2 物品売払収入    | 0            | 0     | 0                 | 0       | 1 物品売払収入   | 0       |
| 19 寄附金      | 501,000      | 9,391 | 0                 | 510,391 |            |         |
| 1 寄附金       | 501,000      | 9,391 | 0                 | 510,391 |            |         |
| 1 総務費寄附金    | 500,000      | 1,091 | 0                 | 501,091 | 1 総務管理費寄附金 | 501,091 |
| 2 民生費寄附金    | 0            | 1,200 | 0                 | 1,200   | 1 社会福祉費寄附金 | 1,200   |
|             |              |       |                   |         | 3 児童福祉費寄附金 | 0       |
| 3 衛生費寄附金    | 0            | 300   | 0                 | 300     | 1 保健衛生費寄附金 | 300     |
|             |              |       |                   |         | 2 環境費寄附金   | 0       |
| 5 農林水産業費寄附金 | 0            | 0     | 0                 | 0       | 2 農地費寄附金   | 0       |
| 6 商工費寄附金    | 0            | 200   | 0                 | 200     | 1 商工費寄附金   | 200     |
| 7 土木費寄附金    | 0            | 300   | 0                 | 300     |            |         |

| 調定額         | 収入済額        | 不納欠損額 | 収入未済額  | 備考 |
|-------------|-------------|-------|--------|----|
| (円)         | (円)         | (円)   | (円)    |    |
| 253,000     | 253,000     | 0     | 0      |    |
| 253,000     | 253,000     | 0     | 0      |    |
| 4,323,695   | 4,323,695   | 0     | 0      |    |
| 2,611       | 2,611       | 0     | 0      |    |
| 4,321,084   | 4,321,084   | 0     | 0      |    |
| 9,866,551   | 9,866,551   | 0     | 0      |    |
| 9,866,551   | 9,866,551   | 0     | 0      |    |
| 150,427,129 | 150,408,229 | 0     | 18,900 |    |
| 126,945,826 | 126,926,926 | 0     | 18,900 |    |
| 37,598,649  | 37,579,749  | 0     | 18,900 |    |
| 37,598,649  | 37,579,749  | 0     | 18,900 |    |
| 89,347,177  | 89,347,177  | 0     | 0      |    |
| 84,157,307  | 84,157,307  | 0     | 0      |    |
| 5,189,870   | 5,189,870   | 0     | 0      |    |
| 23,481,303  | 23,481,303  | 0     | 0      |    |
| 13,078,206  | 13,078,206  | 0     | 0      |    |
| 13,078,206  | 13,078,206  | 0     | 0      |    |
| 10,403,097  | 10,403,097  | 0     | 0      |    |
| 10,403,097  | 10,403,097  | 0     | 0      |    |
| 533,566,051 | 533,566,051 | 0     | 0      |    |
| 533,566,051 | 533,566,051 | 0     | 0      |    |
| 511,468,553 | 511,468,553 | 0     | 0      |    |
| 511,468,553 | 511,468,553 | 0     | 0      |    |
| 3,450,000   | 3,450,000   | 0     | 0      |    |
| 3,200,000   | 3,200,000   | 0     | 0      |    |
| 250,000     | 250,000     | 0     | 0      |    |
| 810,000     | 810,000     | 0     | 0      |    |
| 800,000     | 800,000     | 0     | 0      |    |
| 10,000      | 10,000      | 0     | 0      |    |
| 3,800,000   | 3,800,000   | 0     | 0      |    |
| 3,800,000   | 3,800,000   | 0     | 0      |    |
| 987,498     | 987,498     | 0     | 0      |    |
| 987,498     | 987,498     | 0     | 0      |    |
| 300,000     | 300,000     | 0     | 0      |    |

| 款<br>項<br>目   | 予 算 現 額   |           |                               |           | (千円)            |           |
|---------------|-----------|-----------|-------------------------------|-----------|-----------------|-----------|
|               | 当初予算額     | 補正予算額     | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計         | 節               |           |
|               |           |           |                               |           | 区分              | 金額        |
|               |           |           |                               |           | 1 道路橋梁費<br>寄附金  | 300       |
| 8 消防費寄附金      | 0         | 200       | 0                             | 200       | 2 災害対策費<br>寄附金  | 100       |
|               |           |           |                               |           | 3 常備消防費<br>寄附金  | 100       |
| 9 教育費寄附金      | 1,000     | 6,100     | 0                             | 7,100     | 3 特殊学校費<br>寄附金  | 2,100     |
|               |           |           |                               |           | 5 社会教育費<br>寄附金  | 1,000     |
|               |           |           |                               |           | 6 保健体育費<br>寄附金  | 4,000     |
| 20 繰入金        | 2,705,144 | 52,522    | 0                             | 2,757,666 |                 |           |
| 1 基金繰入金       | 2,700,000 | 52,522    | 0                             | 2,752,522 |                 |           |
| 1 基金繰入金       | 2,700,000 | 52,522    | 0                             | 2,752,522 | 1 基金繰入金         | 2,752,522 |
| 2 特別会計繰入金     | 5,144     | 0         | 0                             | 5,144     |                 |           |
| 1 特別会計繰入金     | 5,144     | 0         | 0                             | 5,144     | 1 特別会計繰入金       | 5,144     |
| 21 繰越金        | 850,000   | 2,774,730 | 271,868                       | 3,896,598 |                 |           |
| 1 繰越金         | 850,000   | 2,774,730 | 271,868                       | 3,896,598 |                 |           |
| 1 繰越金         | 850,000   | 2,774,730 | 271,868                       | 3,896,598 | 1 繰越金           | 3,624,730 |
|               |           |           |                               |           | 2 繰越明許費<br>繰越金  | 271,868   |
| 22 諸収入        | 2,425,482 | -186,323  | 25,788                        | 2,264,947 |                 |           |
| 1 延滞金・加算金及び過料 | 20,016    | 0         | 0                             | 20,016    |                 |           |
| 1 延滞金         | 20,016    | 0         | 0                             | 20,016    | 1 延滞金           | 20,016    |
| 2 市預金利子       | 4,480     | 0         | 0                             | 4,480     |                 |           |
| 1 市預金利子       | 4,480     | 0         | 0                             | 4,480     | 1 市預金利子         | 4,480     |
| 3 貸付金元利収入     | 106,200   | 0         | 0                             | 106,200   |                 |           |
| 3 労働費貸付金元利収入  | 6,200     | 0         | 0                             | 6,200     | 1 労働諸費貸付金元利収入   | 6,200     |
| 4 商工費貸付金元利収入  | 100,000   | 0         | 0                             | 100,000   |                 |           |
|               |           |           |                               |           | 1 商工業振興費貸付金元利収入 | 100,000   |
| 4 受託事業収入      | 148,224   | 6,454     | 0                             | 154,678   |                 |           |
| 2 民生費受託事業収入   | 118,332   | 0         | 0                             | 118,332   |                 |           |
|               |           |           |                               |           | 1 高齢福祉費受託事業収入   | 118,332   |

| 調定額           | 収入済額          | 不納欠損額 | 収入未済額       | 備考 |
|---------------|---------------|-------|-------------|----|
| (円)           | (円)           | (円)   | (円)         |    |
| 300,000       | 300,000       | 0     | 0           |    |
| 200,000       | 200,000       | 0     | 0           |    |
| 100,000       | 100,000       | 0     | 0           |    |
| 100,000       | 100,000       | 0     | 0           |    |
| 12,550,000    | 12,550,000    | 0     | 0           |    |
| 6,800,000     | 6,800,000     | 0     | 0           |    |
| 1,000,000     | 1,000,000     | 0     | 0           |    |
| 4,750,000     | 4,750,000     | 0     | 0           |    |
| 1,488,422,604 | 1,488,422,604 | 0     | 0           |    |
| 1,486,000,000 | 1,486,000,000 | 0     | 0           |    |
| 1,486,000,000 | 1,486,000,000 | 0     | 0           |    |
| 1,486,000,000 | 1,486,000,000 | 0     | 0           |    |
| 2,422,604     | 2,422,604     | 0     | 0           |    |
| 2,422,604     | 2,422,604     | 0     | 0           |    |
| 2,422,604     | 2,422,604     | 0     | 0           |    |
| 3,896,598,975 | 3,896,598,975 | 0     | 0           |    |
| 3,896,598,975 | 3,896,598,975 | 0     | 0           |    |
| 3,896,598,975 | 3,896,598,975 | 0     | 0           |    |
| 3,624,730,975 | 3,624,730,975 | 0     | 0           |    |
| 271,868,000   | 271,868,000   | 0     | 0           |    |
| 2,380,709,321 | 2,256,801,568 | 0     | 123,907,753 |    |
| 25,104,655    | 25,104,655    | 0     | 0           |    |
| 25,104,655    | 25,104,655    | 0     | 0           |    |
| 25,104,655    | 25,104,655    | 0     | 0           |    |
| 6,810,076     | 6,810,076     | 0     | 0           |    |
| 6,810,076     | 6,810,076     | 0     | 0           |    |
| 6,810,076     | 6,810,076     | 0     | 0           |    |
| 106,200,000   | 106,200,000   | 0     | 0           |    |
| 6,200,000     | 6,200,000     | 0     | 0           |    |
| 6,200,000     | 6,200,000     | 0     | 0           |    |
| 100,000,000   | 100,000,000   | 0     | 0           |    |
| 100,000,000   | 100,000,000   | 0     | 0           |    |
| 147,344,270   | 128,314,270   | 0     | 19,030,000  |    |
| 114,572,343   | 114,572,343   | 0     | 0           |    |
| 114,572,343   | 114,572,343   | 0     | 0           |    |

| 款 | 項 | 目              | 予 算 現 額   |          |                   |           |                  | (千円)      |   |
|---|---|----------------|-----------|----------|-------------------|-----------|------------------|-----------|---|
|   |   |                | 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        | 節 |
|   |   |                |           |          |                   |           |                  |           |   |
|   |   | 3 農林水産業費受託事業収入 | 129       | 0        | 0                 | 129       |                  | 129       |   |
|   |   |                |           |          |                   |           | 1 農業費受託事業収入      | 129       |   |
|   |   | 5 教育費受託事業収入    | 29,763    | 6,454    | 0                 | 36,217    |                  | 36,217    |   |
|   |   |                |           |          |                   |           | 1 文化財発掘調査受託事業収入  | 36,217    |   |
|   |   | 6 雑入           | 2,146,562 | -192,777 | 25,788            | 1,979,573 |                  |           |   |
|   |   | 2 弁償金          | 11        | 0        | 0                 | 11        |                  | 11        |   |
|   |   |                |           |          |                   |           | 1 弁償金            | 11        |   |
|   |   | 3 違約金及び延納利息    | 0         | 0        | 0                 | 0         |                  | 0         |   |
|   |   |                |           |          |                   |           | 1 違約金及び延納利息      | 0         |   |
|   |   | 5 雑入           | 2,146,551 | -192,777 | 25,788            | 1,979,562 |                  |           |   |
|   |   |                |           |          |                   |           | 1 議会費雑入          | 0         |   |
|   |   |                |           |          |                   |           | 2 総務費雑入          | 658,890   |   |
|   |   |                |           |          |                   |           | 3 民生費雑入          | 292,298   |   |
|   |   |                |           |          |                   |           | 4 衛生費雑入          | 132,993   |   |
|   |   |                |           |          |                   |           | 5 労働費雑入          | 20        |   |
|   |   |                |           |          |                   |           | 6 農林水産業費雑入       | 36,113    |   |
|   |   |                |           |          |                   |           | 7 商工費雑入          | 17,847    |   |
|   |   |                |           |          |                   |           | 8 土木費雑入          | 11,661    |   |
|   |   |                |           |          |                   |           | 9 消防費雑入          | 35,119    |   |
|   |   |                |           |          |                   |           | 10 教育費雑入         | 768,833   |   |
|   |   |                |           |          |                   |           | 16 農林水産業費雑入（繰越分） | 25,788    |   |
|   |   | 23 市債          | 6,478,800 | 379,800  | 529,300           | 7,387,900 |                  |           |   |
|   |   | 1 市債           | 6,478,800 | 379,800  | 529,300           | 7,387,900 |                  |           |   |
|   |   | 1 総務債          | 413,400   | 53,500   | 0                 | 466,900   |                  |           |   |
|   |   |                |           |          |                   |           | 1 総務管理債          | 441,800   |   |
|   |   |                |           |          |                   |           | 3 戸籍住民基本台帳債      | 25,100    |   |
|   |   | 2 民生債          | 522,000   | 10,500   | 0                 | 532,500   |                  |           |   |
|   |   |                |           |          |                   |           | 1 社会福祉債          | 278,300   |   |
|   |   |                |           |          |                   |           | 2 児童福祉債          | 105,800   |   |
|   |   |                |           |          |                   |           | 5 高齢福祉債          | 148,400   |   |
|   |   | 3 衛生債          | 1,612,000 | -255,800 | 25,100            | 1,381,300 |                  |           |   |
|   |   |                |           |          |                   |           | 2 環境債            | 1,356,200 |   |
|   |   |                |           |          |                   |           | 4 上水道債           | 0         |   |
|   |   |                |           |          |                   |           | 5 上水道債（繰越分）      | 25,100    |   |
|   |   | 5 農林水産業債       | 16,400    | 5,000    | 0                 | 21,400    |                  |           |   |
|   |   |                |           |          |                   |           | 1 農地債            | 21,400    |   |
|   |   | 6 商工債          | 25,100    | 0        | 0                 | 25,100    |                  |           |   |
|   |   |                |           |          |                   |           | 1 商工債            | 25,100    |   |
|   |   | 7 土木債          | 1,528,200 | 173,600  | 372,400           | 2,074,200 |                  |           |   |
|   |   |                |           |          |                   |           | 1 道路橋梁債          | 984,700   |   |
|   |   |                |           |          |                   |           | 2 河川債            | 30,300    |   |
|   |   |                |           |          |                   |           | 3 都市計画債          | 686,800   |   |

| 調定額           | 収入済額          | 不納欠損額 | 収入未済額       | 備考 |
|---------------|---------------|-------|-------------|----|
| (円)           | (円)           | (円)   | (円)         |    |
| 115,900       | 115,900       | 0     | 0           |    |
| 115,900       | 115,900       | 0     | 0           |    |
| 32,656,027    | 13,626,027    | 0     | 19,030,000  |    |
| 32,656,027    | 13,626,027    | 0     | 19,030,000  |    |
| 2,095,250,320 | 1,990,372,567 | 0     | 104,877,753 |    |
| 6,356,795     | 13,000        | 0     | 6,343,795   |    |
| 6,356,795     | 13,000        | 0     | 6,343,795   |    |
| 217,800       | 217,800       | 0     | 0           |    |
| 217,800       | 217,800       | 0     | 0           |    |
| 2,088,675,725 | 1,990,141,767 | 0     | 98,533,958  |    |
| 6,340         | 6,340         | 0     | 0           |    |
| 654,554,793   | 654,554,793   | 0     | 0           |    |
| 333,817,186   | 276,049,358   | 0     | 57,767,828  |    |
| 241,076,979   | 231,056,079   | 0     | 10,020,900  |    |
| 170,400       | 170,400       | 0     | 0           |    |
| 26,653,604    | 227,604       | 0     | 26,426,000  |    |
| 17,221,696    | 17,221,696    | 0     | 0           |    |
| 12,203,405    | 12,203,405    | 0     | 0           |    |
| 35,251,656    | 35,251,656    | 0     | 0           |    |
| 741,931,666   | 737,612,436   | 0     | 4,319,230   |    |
| 25,788,000    | 25,788,000    | 0     | 0           |    |
| 5,835,000,000 | 5,835,000,000 | 0     | 0           |    |
| 5,835,000,000 | 5,835,000,000 | 0     | 0           |    |
| 364,900,000   | 364,900,000   | 0     | 0           |    |
| 364,900,000   | 364,900,000   | 0     | 0           |    |
| 0             | 0             | 0     | 0           |    |
| 478,300,000   | 478,300,000   | 0     | 0           |    |
| 254,000,000   | 254,000,000   | 0     | 0           |    |
| 87,200,000    | 87,200,000    | 0     | 0           |    |
| 137,100,000   | 137,100,000   | 0     | 0           |    |
| 1,363,100,000 | 1,363,100,000 | 0     | 0           |    |
| 1,349,300,000 | 1,349,300,000 | 0     | 0           |    |
| 0             | 0             | 0     | 0           |    |
| 13,800,000    | 13,800,000    | 0     | 0           |    |
| 9,600,000     | 9,600,000     | 0     | 0           |    |
| 9,600,000     | 9,600,000     | 0     | 0           |    |
| 21,700,000    | 21,700,000    | 0     | 0           |    |
| 21,700,000    | 21,700,000    | 0     | 0           |    |
| 1,297,400,000 | 1,297,400,000 | 0     | 0           |    |
| 675,900,000   | 675,900,000   | 0     | 0           |    |
| 30,000,000    | 30,000,000    | 0     | 0           |    |
| 223,000,000   | 223,000,000   | 0     | 0           |    |

【 歳 入 】                      令和    7 年度                      一般会計

| 款 | 予 算 現 額 (千円) |            |           |                               |            |                               |
|---|--------------|------------|-----------|-------------------------------|------------|-------------------------------|
|   | 項<br>目       | 当初予算額      | 補正予算額     | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計          | 節                             |
|   |              |            |           |                               |            | 区分      金額                    |
|   |              |            |           |                               |            | 5 道路橋梁債<br>(繰越分)      368,900 |
|   |              |            |           |                               |            | 9 河川債 (繰<br>越分)      3,500    |
|   | 8 消防債        | 133,900    | 2,400     | 0                             | 136,300    | 1 消防債      136,300            |
|   | 9 教育債        | 2,227,800  | 390,600   | 131,800                       | 2,750,200  | 1 教育総務債      22,400           |
|   |              |            |           |                               |            | 2 小学校債      1,123,500         |
|   |              |            |           |                               |            | 3 中学校債      486,800           |
|   |              |            |           |                               |            | 4 特殊学校債      1,200            |
|   |              |            |           |                               |            | 5 社会教育債      16,300           |
|   |              |            |           |                               |            | 6 保健体育債      968,200          |
|   |              |            |           |                               |            | 7 小学校債 (繰<br>越分)      104,700 |
|   |              |            |           |                               |            | 8 中学校債 (繰<br>越分)      9,100   |
|   |              |            |           |                               |            | 15 保健体育債<br>(繰越分)      18,000 |
|   | 合      計     | 63,020,000 | 7,187,887 | 1,464,943                     | 71,672,830 |                               |

歳 入 歳 出 決 算 事 項 別 明 細 書

| 調定額            | 収入済額           | 不納欠損額      | 収入未済額         | 備考 |
|----------------|----------------|------------|---------------|----|
| (円)            | (円)            | (円)        | (円)           |    |
| 365,000,000    | 365,000,000    | 0          | 0             |    |
| 3,500,000      | 3,500,000      | 0          | 0             |    |
| 119,400,000    | 119,400,000    | 0          | 0             |    |
| 119,400,000    | 119,400,000    | 0          | 0             |    |
| 2,180,600,000  | 2,180,600,000  | 0          | 0             |    |
| 17,800,000     | 17,800,000     | 0          | 0             |    |
| 816,400,000    | 816,400,000    | 0          | 0             |    |
| 425,200,000    | 425,200,000    | 0          | 0             |    |
| 0              | 0              | 0          | 0             |    |
| 14,200,000     | 14,200,000     | 0          | 0             |    |
| 789,600,000    | 789,600,000    | 0          | 0             |    |
| 90,400,000     | 90,400,000     | 0          | 0             |    |
| 9,000,000      | 9,000,000      | 0          | 0             |    |
| 18,000,000     | 18,000,000     | 0          | 0             |    |
| 69,946,307,175 | 67,794,541,475 | 20,632,109 | 2,131,133,591 |    |

一般会計

|   |         | 予 算 現 額   |         |               |             |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---|---------|-----------|---------|---------------|-------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 款 | 項<br>目  | (千円)      |         |               |             |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|   |         | 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<br>区分      金額                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 1 | 議会費     | 358,696   | -1,587  | 0             | 0           | 357,109   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|   | 1 議会費   | 358,696   | -1,587  | 0             | 0           | 357,109   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|   | 1 議会費   | 358,696   | -1,587  | 0             | 0           | 357,109   | 1 報酬                  141,557<br>2 給料                 39,560<br>3 職員手当等         91,833<br>4 共済費               51,799<br>7 報償費               353<br>8 旅費                  7,434<br>9 交際費               700<br>10 需用費              3,169<br>11 役務費               141<br>12 委託料               5,054<br>13 使用料及び賃借料                  628<br>17 備品購入費           4,874<br>18 負担金、補助及び交付金                  10,007                                                                 |
| 2 | 総務費     | 6,621,615 | 327,571 | 12,804        | 430         | 6,962,420 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|   | 1 総務管理費 | 5,192,376 | 247,817 | 12,804        | 430         | 5,453,427 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|   | 1 一般管理費 | 1,541,961 | 22,482  | 0             | 892         | 1,565,335 | 1 報酬                  166,441<br>2 給料                 543,235<br>3 職員手当等         524,695<br>4 共済費               211,027<br>7 報償費               358<br>8 旅費                  9,536<br>9 交際費               2,000<br>10 需用費              6,964<br>11 役務費               43,208<br>12 委託料               33,007<br>13 使用料及び賃借料                  5,255<br>14 工事請負費           8,415<br>17 備品購入費           50<br>18 負担金、補助及び交付金                  10,744<br>19 扶助費               400 |
|   | 2 人事管理費 | 140,624   | -4,904  | 0             | 0           | 135,720   | 1 報酬                  1,006<br>4 共済費               94,510<br>5 災害補償費           442<br>7 報償費               1,986<br>8 旅費                  5,017<br>10 需用費               1,422<br>11 役務費               2,887<br>12 委託料               6,990                                                                                                                                                                                                                                   |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考               |
|---------------|-------------|-----------|-----------|-------------|--------------|------------------|
|               | 継続費<br>進次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |                  |
| 336,412,440   | 0           | 0         | 0         | 20,696,560  | 0            |                  |
| 336,412,440   | 0           | 0         | 0         | 20,696,560  | 0            |                  |
| 336,412,440   | 0           | 0         | 0         | 20,696,560  | 0            | 議会給与費 81,185,311 |
| 141,124,284   | 0           | 0         | 0         | 432,716     | 0            | 議会活動費            |
| 36,760,800    | 0           | 0         | 0         | 2,799,200   | 0            |                  |
| 89,032,996    | 0           | 0         | 0         | 2,800,004   | 0            | 255,227,129      |
| 50,852,415    | 0           | 0         | 0         | 946,585     | 0            |                  |
| 20,900        | 0           | 0         | 0         | 332,100     | 0            |                  |
| 2,243,420     | 0           | 0         | 0         | 5,190,580   | 0            |                  |
| 168,580       | 0           | 0         | 0         | 531,420     | 0            |                  |
| 2,290,021     | 0           | 0         | 0         | 878,979     | 0            |                  |
| 112,464       | 0           | 0         | 0         | 28,536      | 0            |                  |
| 3,963,465     | 0           | 0         | 0         | 1,090,535   | 0            |                  |
| 301,960       | 0           | 0         | 0         | 326,040     | 0            |                  |
| 3,935,580     | 0           | 0         | 0         | 938,420     | 0            |                  |
| 5,605,555     | 0           | 0         | 0         | 4,401,445   | 0            |                  |
| 6,315,377,068 | 0           | 78,555    | 0         | 568,487,932 | 7,600,670    |                  |
| 5,008,165,438 | 0           | 43,230    | 0         | 402,031,562 | 7,600,670    |                  |
| 1,485,131,308 | 0           | 0         | 0         | 80,203,692  | 0            | 一般管理給与費          |
| 149,120,987   | 0           | 0         | 0         | 17,320,013  | 0            | 1,398,930,809    |
| 533,205,747   | 0           | 0         | 0         | 10,029,253  | 0            | 行政一般管理費          |
| 508,944,273   | 0           | 0         | 0         | 15,750,727  | 0            | 8,597,395        |
| 202,960,326   | 0           | 0         | 0         | 8,066,674   | 0            | 企画一般管理費          |
| 352,988       | 0           | 0         | 0         | 5,012       | 0            | 2,761,659        |
| 6,718,476     | 0           | 0         | 0         | 2,817,524   | 0            | 経理一般管理費          |
| 427,610       | 0           | 0         | 0         | 1,572,390   | 0            | 210,904          |
| 5,673,204     | 0           | 0         | 0         | 1,290,796   | 0            | 財政一般管理費          |
| 24,263,864    | 0           | 0         | 0         | 18,944,136  | 0            | 2,422,557        |
| 30,982,490    | 0           | 0         | 0         | 2,024,510   | 0            | 会計一般管理費          |
| 5,244,805     | 0           | 0         | 0         | 10,195      | 0            | 42,393,034       |
| 8,052,000     | 0           | 0         | 0         | 363,000     | 0            | 秘書事務費 4,687,224  |
| 0             | 0           | 0         | 0         | 50,000      | 0            | 基地対策事務費          |
| 9,184,538     | 0           | 0         | 0         | 1,559,462   | 0            | 457,325          |
|               |             |           |           |             |              | 846,851          |
| 0             | 0           | 0         | 0         | 400,000     | 0            | 契約事務費 8,304,640  |
|               |             |           |           |             |              | 人権同対策費           |
|               |             |           |           |             |              | 1,644,666        |
|               |             |           |           |             |              | 空家等対策事業費         |
|               |             |           |           |             |              | 13,874,244       |
| 120,037,025   | 0           | 0         | 0         | 15,682,975  | 0            | 人事管理費 91,427,004 |
| 608,725       | 0           | 0         | 0         | 397,275     | 0            | 職員研修費 13,550,908 |
| 87,735,507    | 0           | 0         | 0         | 6,774,493   | 0            | 職員福利厚生費          |
| 441,636       | 0           | 0         | 0         | 364         | 0            | 15,059,113       |
| 1,462,000     | 0           | 0         | 0         | 524,000     | 0            |                  |
| 2,458,532     | 0           | 0         | 0         | 2,558,468   | 0            |                  |
| 1,271,724     | 0           | 0         | 0         | 150,276     | 0            |                  |
| 2,280,211     | 0           | 0         | 0         | 606,789     | 0            |                  |
| 5,256,361     | 0           | 0         | 0         | 1,733,639   | 0            |                  |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考                            |
|-------------|-------------|-----------|-----------|------------|--------------|-------------------------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |                               |
| 2,136,000   | 0           | 0         | 0         | 100,000    | 0            |                               |
| 16,386,329  | 0           | 0         | 0         | 2,837,671  | 0            |                               |
| 39,223,773  | 0           | 0         | 0         | 3,676,227  | 0            | 文書管理事務費                       |
| 6,447,346   | 0           | 0         | 0         | 134,654    | 0            | 39,223,773                    |
| 13,261,741  | 0           | 0         | 0         | 71,259     | 0            |                               |
| 17,560,931  | 0           | 0         | 0         | 1,872,069  | 0            |                               |
| 1,757,955   | 0           | 0         | 0         | 1,563,045  | 0            |                               |
| 195,800     | 0           | 0         | 0         | 35,200     | 0            |                               |
| 38,295,298  | 0           | 0         | 0         | 8,252,702  | 0            | 広報費 32,784,555                |
| 13,000      | 0           | 0         | 0         | 0          | 0            | 広聴費 99,695                    |
| 1,021,800   | 0           | 0         | 0         | 130,200    | 0            | 市民相談運営費                       |
| 226,860     | 0           | 0         | 0         | 141,140    | 0            | 5,411,048                     |
| 19,359,830  | 0           | 0         | 0         | 4,044,170  | 0            |                               |
| 708,809     | 0           | 0         | 0         | 38,191     | 0            |                               |
| 8,693,274   | 0           | 0         | 0         | 670,726    | 0            |                               |
| 1,223,212   | 0           | 0         | 0         | 409,788    | 0            |                               |
| 5,161,783   | 0           | 0         | 0         | 243,217    | 0            |                               |
| 1,886,730   | 0           | 0         | 0         | 2,575,270  | 0            |                               |
| 722,663,502 | 0           | 0         | 0         | 34,385,498 | 0            | 財産管理費 29,784,172              |
| 71,500      | 0           | 0         | 0         | 500        | 0            | 普通財産施設整備費                     |
| 0           | 0           | 0         | 0         | 8,000      | 0            | 111,324,000                   |
| 92,251,816  | 0           | 0         | 0         | 15,207,184 | 0            | 庁舎管理費                         |
| 20,703,933  | 0           | 0         | 0         | 337,067    | 0            | 145,319,438                   |
| 240,888,845 | 0           | 0         | 0         | 6,392,155  | 0            | 産業文化センター管理費                   |
| 2,095,568   | 0           | 0         | 0         | 458,432    | 0            | 135,797,716                   |
| 356,564,000 | 0           | 0         | 0         | 11,184,000 | 0            | 産業文化センター施設整<br>備費 265,700,000 |
| 589,809     | 0           | 0         | 0         | 40,191     | 0            | 自動車管理費                        |
| 8,708,331   | 0           | 0         | 0         | 697,669    | 0            | 34,738,176                    |
| 60,200      | 0           | 0         | 0         | 800        | 0            |                               |
| 729,500     | 0           | 0         | 0         | 59,500     | 0            |                               |
| 5,791,805   | 0           | 0         | 0         | 3,335,195  | 0            | 企画事務費 5,791,805               |
| 0           | 0           | 0         | 0         | 39,000     | 0            |                               |
| 178,542     | 0           | 0         | 0         | 115,458    | 0            |                               |
| 586,620     | 0           | 0         | 0         | 1,397,380  | 0            |                               |
| 46,483      | 0           | 0         | 0         | 82,517     | 0            |                               |
| 15,140      | 0           | 0         | 0         | 860        | 0            |                               |
| 4,796,020   | 0           | 0         | 0         | 1,699,980  | 0            |                               |
| 169,000     | 0           | 0         | 0         | 0          | 0            |                               |
| 5,461,299   | 0           | 0         | 0         | 592,701    | 0            | 市民サービスセンター費                   |
| 1,441,851   | 0           | 0         | 0         | 237,149    | 0            | 5,461,299                     |

| 款<br>項<br>目      | 予 算 現 額 (千円) |          |               |             |           |  | 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 交通安全対策費        | 5,083        | 0        | 0             | 0           | 5,083     |  | 11 役務費         | 1,279   |
|                  |              |          |               |             |           |  | 12 委託料         | 2,163   |
|                  |              |          |               |             |           |  | 13 使用料及び賃借料    | 868     |
|                  |              |          |               |             |           |  | 17 備品購入費       | 65      |
|                  |              |          |               |             |           |  | 7 報償費          | 54      |
|                  |              |          |               |             |           |  | 10 需用費         | 59      |
|                  |              |          |               |             |           |  | 18 負担金、補助及び交付金 | 3,610   |
|                  |              |          |               |             |           |  | 19 扶助費         | 1,360   |
|                  |              |          |               |             |           |  | 1 報酬           | 111     |
|                  |              |          |               |             |           |  | 7 報償費          | 79,255  |
| 9 自治振興費          | 382,086      | 8,033    | 12,804        | -596        | 402,327   |  | 8 旅費           | 92      |
|                  |              |          |               |             |           |  | 10 需用費         | 4,849   |
|                  |              |          |               |             |           |  | 11 役務費         | 4,085   |
|                  |              |          |               |             |           |  | 12 委託料         | 14,569  |
|                  |              |          |               |             |           |  | 14 工事請負費       | 187,805 |
|                  |              |          |               |             |           |  | 18 負担金、補助及び交付金 | 111,561 |
|                  |              |          |               |             |           |  | 7 報償費          | 403     |
|                  |              |          |               |             |           |  | 8 旅費           | 2,008   |
|                  |              |          |               |             |           |  | 10 需用費         | 493     |
|                  |              |          |               |             |           |  | 11 役務費         | 152     |
| 10 都市交流費         | 5,318        | 0        | 0             | 0           | 5,318     |  | 12 委託料         | 1,463   |
|                  |              |          |               |             |           |  | 13 使用料及び賃借料    | 30      |
|                  |              |          |               |             |           |  | 17 備品購入費       | 33      |
|                  |              |          |               |             |           |  | 18 負担金、補助及び交付金 | 736     |
|                  |              |          |               |             |           |  | 1 報酬           | 208     |
|                  |              |          |               |             |           |  | 7 報償費          | 415     |
|                  |              |          |               |             |           |  | 10 需用費         | 81      |
|                  |              |          |               |             |           |  | 12 委託料         | 159     |
|                  |              |          |               |             |           |  | 18 負担金、補助及び交付金 | 1,500   |
|                  |              |          |               |             |           |  | 7 報償費          | 16      |
| 11 男女が輝く都市づくり推進費 | 2,462        | 0        | 0             | -99         | 2,363     |  | 8 旅費           | 10      |
|                  |              |          |               |             |           |  | 10 需用費         | 3,001   |
|                  |              |          |               |             |           |  |                |         |
| 12 情報化推進費        | 1,728,581    | -455,767 | 0             | 0           | 1,272,814 |  |                |         |
|                  |              |          |               |             |           |  |                |         |
|                  |              |          |               |             |           |  |                |         |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額        |              | 備考                                                                                                                                                                                                  |
|---------------|-------------|-----------|-----------|------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>進次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)        | うち繰越分<br>(円) |                                                                                                                                                                                                     |
|               |             |           |           |            |              |                                                                                                                                                                                                     |
| 1,059,806     | 0           | 0         | 0         | 219,194    | 0            | 交通安全推進費<br>4,346,686                                                                                                                                                                                |
| 2,028,162     | 0           | 0         | 0         | 134,838    | 0            |                                                                                                                                                                                                     |
| 867,240       | 0           | 0         | 0         | 760        | 0            |                                                                                                                                                                                                     |
| 64,240        | 0           | 0         | 0         | 760        | 0            |                                                                                                                                                                                                     |
| 4,346,686     | 0           | 0         | 0         | 736,314    | 0            |                                                                                                                                                                                                     |
| 51,000        | 0           | 0         | 0         | 3,000      | 0            |                                                                                                                                                                                                     |
| 58,796        | 0           | 0         | 0         | 204        | 0            |                                                                                                                                                                                                     |
| 3,526,890     | 0           | 0         | 0         | 83,110     | 0            |                                                                                                                                                                                                     |
| 710,000       | 0           | 0         | 0         | 650,000    | 0            |                                                                                                                                                                                                     |
| 358,960,479   | 0           | 0         | 0         | 43,366,521 | 7,600,670    |                                                                                                                                                                                                     |
| 84,500        | 0           | 0         | 0         | 26,500     | 0            | 学習等供用施設建設事業<br>費<br>生活安全推進費<br>5,849,890<br>市政功労表彰費<br>623,060<br>市民活動推進費<br>4,218,609<br>自治会活動推進費<br>167,503,471<br>市民憲章推進費<br>147,574<br>自治会活動推進費（繰越<br>分）<br>5,203,330<br>国際交流推進事業費<br>2,470,204 |
| 76,971,680    | 0           | 0         | 0         | 2,283,320  | 0            |                                                                                                                                                                                                     |
| 38,800        | 0           | 0         | 0         | 53,200     | 0            |                                                                                                                                                                                                     |
| 4,724,240     | 0           | 0         | 0         | 124,760    | 0            |                                                                                                                                                                                                     |
| 3,085,885     | 0           | 0         | 0         | 999,115    | 0            |                                                                                                                                                                                                     |
| 12,873,100    | 0           | 0         | 0         | 1,695,900  | 0            |                                                                                                                                                                                                     |
| 160,505,400   | 0           | 0         | 0         | 27,299,600 | 0            |                                                                                                                                                                                                     |
| 100,676,874   | 0           | 0         | 0         | 10,884,126 | 7,600,670    |                                                                                                                                                                                                     |
|               |             |           |           |            |              |                                                                                                                                                                                                     |
|               |             |           |           |            |              |                                                                                                                                                                                                     |
| 2,470,204     | 0           | 0         | 0         | 2,847,796  | 0            |                                                                                                                                                                                                     |
| 225,912       | 0           | 0         | 0         | 177,088    | 0            |                                                                                                                                                                                                     |
| 4,360         | 0           | 0         | 0         | 2,003,640  | 0            |                                                                                                                                                                                                     |
| 479,535       | 0           | 0         | 0         | 13,465     | 0            |                                                                                                                                                                                                     |
| 76,767        | 0           | 0         | 0         | 75,233     | 0            |                                                                                                                                                                                                     |
| 1,152,800     | 0           | 0         | 0         | 310,200    | 0            |                                                                                                                                                                                                     |
| 0             | 0           | 0         | 0         | 30,000     | 0            |                                                                                                                                                                                                     |
| 27,830        | 0           | 0         | 0         | 5,170      | 0            |                                                                                                                                                                                                     |
| 503,000       | 0           | 0         | 0         | 233,000    | 0            |                                                                                                                                                                                                     |
| 785,655       | 0           | 0         | 0         | 1,577,345  | 0            |                                                                                                                                                                                                     |
| 175,500       | 0           | 0         | 0         | 32,500     | 0            |                                                                                                                                                                                                     |
| 367,000       | 0           | 0         | 0         | 48,000     | 0            |                                                                                                                                                                                                     |
| 75,658        | 0           | 0         | 0         | 5,342      | 0            |                                                                                                                                                                                                     |
| 74,497        | 0           | 0         | 0         | 84,503     | 0            |                                                                                                                                                                                                     |
| 93,000        | 0           | 0         | 0         | 1,407,000  | 0            |                                                                                                                                                                                                     |
| 1,158,987,340 | 0           | 43,230    | 0         | 70,596,660 | 0            |                                                                                                                                                                                                     |
| 0             | 0           | 0         | 0         | 16,000     | 0            |                                                                                                                                                                                                     |
| 0             | 0           | 0         | 0         | 10,000     | 0            |                                                                                                                                                                                                     |
| 2,139,809     | 0           | 0         | 0         | 861,191    | 0            |                                                                                                                                                                                                     |

| 款<br>項<br>目       | 予 算 現 額 (千円) |         |               |             |         |  | 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      |
|                   |              |         |               |             |         |  |                |         |
|                   |              |         |               |             |         |  | 11 役務費         | 9,019   |
|                   |              |         |               |             |         |  | 12 委託料         | 990,401 |
|                   |              |         |               |             |         |  | 13 使用料及び賃借料    | 197,956 |
|                   |              |         |               |             |         |  | 17 備品購入費       | 2,026   |
|                   |              |         |               |             |         |  | 18 負担金、補助及び交付金 | 20,789  |
|                   |              |         |               |             |         |  | 21 補償・補填及び賠償金  | 49,596  |
| 13 公平委員会費         | 572          | 0       | 0             | 0           | 572     |  |                |         |
|                   |              |         |               |             |         |  | 1 報酬           | 304     |
|                   |              |         |               |             |         |  | 8 旅費           | 151     |
|                   |              |         |               |             |         |  | 10 需用費         | 22      |
|                   |              |         |               |             |         |  | 18 負担金、補助及び交付金 | 95      |
| 14 諸費             | 12,000       | 642,217 | 0             | 0           | 654,217 |  | 22 償還金、利子及び割引料 | 654,217 |
| 15 定額減税補足給付金給付事業費 | 548,000      | 0       | 0             | 0           | 548,000 |  | 3 職員手当等        | 1,404   |
|                   |              |         |               |             |         |  | 10 需用費         | 100     |
|                   |              |         |               |             |         |  | 11 役務費         | 8,636   |
|                   |              |         |               |             |         |  | 12 委託料         | 41,860  |
|                   |              |         |               |             |         |  | 18 負担金、補助及び交付金 | 496,000 |
| 2 徴税費             | 751,438      | 17,520  | 0             | 0           | 768,958 |  |                |         |
| 1 税務総務費           | 584,209      | 15,151  | 0             | 0           | 599,360 |  | 1 報酬           | 40,976  |
|                   |              |         |               |             |         |  | 2 給料           | 155,466 |
|                   |              |         |               |             |         |  | 3 職員手当等        | 157,445 |
|                   |              |         |               |             |         |  | 4 共済費          | 60,910  |
|                   |              |         |               |             |         |  | 7 報償費          | 4       |
|                   |              |         |               |             |         |  | 8 旅費           | 2,237   |
|                   |              |         |               |             |         |  | 10 需用費         | 2,420   |
|                   |              |         |               |             |         |  | 12 委託料         | 48,796  |
|                   |              |         |               |             |         |  | 18 負担金、補助及び交付金 | 1,106   |
|                   |              |         |               |             |         |  | 22 償還金、利子及び割引料 | 130,000 |
| 2 賦課徴収費           | 167,229      | 2,369   | 0             | 0           | 169,598 |  | 7 報償費          | 57      |
|                   |              |         |               |             |         |  | 10 需用費         | 18,034  |
|                   |              |         |               |             |         |  | 11 役務費         | 56,121  |
|                   |              |         |               |             |         |  | 12 委託料         | 69,951  |
|                   |              |         |               |             |         |  | 13 使用料及び賃借料    | 9,354   |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考             |
|-------------|-------------|-----------|-----------|-------------|--------------|----------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |                |
|             |             |           |           |             |              |                |
| 8,665,022   | 0           | 0         | 0         | 353,978     | 0            |                |
| 937,901,859 | 0           | 35,860    | 0         | 16,639,141  | 0            |                |
| 138,258,078 | 0           | 7,370     | 0         | 52,327,922  | 0            |                |
| 2,009,810   | 0           | 0         | 0         | 16,190      | 0            |                |
| 20,417,018  | 0           | 0         | 0         | 371,982     | 0            |                |
| 49,595,744  | 0           | 0         | 0         | 256         | 0            |                |
| 173,335     | 0           | 0         | 0         | 398,665     | 0            | 公平委員会事務管理費     |
| 47,500      | 0           | 0         | 0         | 256,500     | 0            | 173,335        |
| 65,420      | 0           | 0         | 0         | 85,580      | 0            |                |
| 8,215       | 0           | 0         | 0         | 13,785      | 0            |                |
| 52,200      | 0           | 0         | 0         | 42,800      | 0            |                |
| 631,218,452 | 0           | 0         | 0         | 22,998,548  | 0            | 過誤納還付金         |
| 631,218,452 | 0           | 0         | 0         | 22,998,548  | 0            | 631,218,452    |
| 434,619,277 | 0           | 0         | 0         | 113,380,723 | 0            | 定額減税補足給付金給付事業費 |
| 908,520     | 0           | 0         | 0         | 495,480     | 0            | 434,619,277    |
| 46,550      | 0           | 0         | 0         | 53,450      | 0            |                |
| 6,569,706   | 0           | 0         | 0         | 2,066,294   | 0            |                |
| 17,584,501  | 0           | 0         | 0         | 24,275,499  | 0            |                |
| 409,510,000 | 0           | 0         | 0         | 86,490,000  | 0            |                |
| 682,775,566 | 0           | 2,369     | 0         | 83,813,434  | 0            |                |
| 538,375,460 | 0           | 0         | 0         | 60,984,540  | 0            | 税務管理給与費        |
| 39,717,638  | 0           | 0         | 0         | 1,258,362   | 0            | 402,291,067    |
| 150,081,883 | 0           | 0         | 0         | 5,384,117   | 0            | 税務管理費          |
| 152,145,917 | 0           | 0         | 0         | 5,299,083   | 0            | 136,051,757    |
| 59,078,268  | 0           | 0         | 0         | 1,831,732   | 0            | 固定資産評価審査委員会    |
| 0           | 0           | 0         | 0         | 4,000       | 0            | 費              |
| 1,436,501   | 0           | 0         | 0         | 800,499     | 0            | 32,636         |
| 2,399,016   | 0           | 0         | 0         | 20,984      | 0            |                |
| 48,082,760  | 0           | 0         | 0         | 713,240     | 0            |                |
| 1,010,321   | 0           | 0         | 0         | 95,679      | 0            |                |
| 84,423,156  | 0           | 0         | 0         | 45,576,844  | 0            |                |
| 144,400,106 | 0           | 2,369     | 0         | 22,828,894  | 0            | 賦課徴収費          |
| 27,720      | 0           | 0         | 0         | 29,280      | 0            | 144,400,106    |
| 12,103,873  | 0           | 0         | 0         | 5,930,127   | 0            |                |
| 44,606,593  | 0           | 0         | 0         | 11,514,407  | 0            |                |
| 63,838,271  | 0           | 2,369     | 0         | 3,743,729   | 0            |                |
| 8,386,302   | 0           | 0         | 0         | 967,698     | 0            |                |

| 款<br>項<br>目  | 予 算 現 額 (千円) |        |                       |                     |         | 節              |         |
|--------------|--------------|--------|-----------------------|---------------------|---------|----------------|---------|
|              | 当初予算額        | 補正予算額  | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計       | 区分             | 金額      |
|              |              |        |                       |                     |         |                |         |
|              |              |        |                       |                     |         | 18 負担金、補助及び交付金 | 16,081  |
| 3 戸籍住民基本台帳費  | 388,764      | 14,900 | 0                     | 0                   | 403,664 |                |         |
| 1 戸籍住民基本台帳費  | 388,764      | 14,900 | 0                     | 0                   | 403,664 |                |         |
|              |              |        |                       |                     |         | 1 報酬           | 47,694  |
|              |              |        |                       |                     |         | 2 給料           | 75,760  |
|              |              |        |                       |                     |         | 3 職員手当等        | 87,826  |
|              |              |        |                       |                     |         | 4 共済費          | 35,423  |
|              |              |        |                       |                     |         | 8 旅費           | 2,133   |
|              |              |        |                       |                     |         | 10 需用費         | 5,350   |
|              |              |        |                       |                     |         | 11 役務費         | 16,937  |
|              |              |        |                       |                     |         | 12 委託料         | 103,324 |
|              |              |        |                       |                     |         | 13 使用料及び賃借料    | 7,410   |
|              |              |        |                       |                     |         | 17 備品購入費       | 19,065  |
|              |              |        |                       |                     |         | 18 負担金、補助及び交付金 | 2,742   |
| 4 選挙費        | 131,975      | 40,268 | 0                     | 0                   | 172,243 |                |         |
| 1 選挙管理委員会費   | 41,127       | -5,680 | 0                     | 0                   | 35,447  |                |         |
|              |              |        |                       |                     |         | 1 報酬           | 3,353   |
|              |              |        |                       |                     |         | 2 給料           | 13,586  |
|              |              |        |                       |                     |         | 3 職員手当等        | 11,739  |
|              |              |        |                       |                     |         | 4 共済費          | 5,945   |
|              |              |        |                       |                     |         | 8 旅費           | 429     |
|              |              |        |                       |                     |         | 10 需用費         | 167     |
|              |              |        |                       |                     |         | 11 役務費         | 15      |
|              |              |        |                       |                     |         | 18 負担金、補助及び交付金 | 213     |
| 2 選挙啓発費      | 333          | 0      | 0                     | 0                   | 333     |                |         |
|              |              |        |                       |                     |         | 7 報償費          | 34      |
|              |              |        |                       |                     |         | 8 旅費           | 3       |
|              |              |        |                       |                     |         | 10 需用費         | 291     |
|              |              |        |                       |                     |         | 18 負担金、補助及び交付金 | 5       |
| 3 衆議院議員総選挙費  | 0            | 45,948 | 0                     | 0                   | 45,948  |                |         |
|              |              |        |                       |                     |         | 1 報酬           | 8,029   |
|              |              |        |                       |                     |         | 3 職員手当等        | 16,730  |
|              |              |        |                       |                     |         | 7 報償費          | 38,880  |
|              |              |        |                       |                     |         | 8 旅費           | 231     |
|              |              |        |                       |                     |         | 10 需用費         | 5,540   |
|              |              |        |                       |                     |         | 11 役務費         | 6,086   |
|              |              |        |                       |                     |         | 12 委託料         | 7,946   |
|              |              |        |                       |                     |         | 13 使用料及び賃借料    | 1,069   |
|              |              |        |                       |                     |         | 17 備品購入費       | 251     |
| 4 参議院議員通常選挙費 | 52,311       | 0      | 0                     | 2,087               | 54,398  |                |         |
|              |              |        |                       |                     |         | 1 報酬           | 7,764   |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考             |
|-------------|-------------|-----------|-----------|------------|--------------|----------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |                |
|             |             |           |           |            |              |                |
| 15,437,347  | 0           | 0         | 0         | 643,653    | 0            |                |
| 332,968,369 | 0           | 32,956    | 0         | 37,739,631 | 0            |                |
| 332,968,369 | 0           | 32,956    | 0         | 37,739,631 | 0            | 戸籍住民基本台帳管理給    |
| 46,968,061  | 0           | 0         | 0         | 725,939    | 0            | 与費 238,126,087 |
| 73,131,186  | 0           | 0         | 0         | 2,628,814  | 0            | 戸籍住民基本台帳事務費    |
| 81,651,092  | 0           | 0         | 0         | 6,174,908  | 0            | 94,842,282     |
| 34,430,134  | 0           | 0         | 0         | 992,866    | 0            |                |
| 1,945,614   | 0           | 0         | 0         | 187,386    | 0            |                |
| 4,553,124   | 0           | 0         | 0         | 796,876    | 0            |                |
| 12,178,691  | 0           | 0         | 0         | 4,758,309  | 0            |                |
| 53,211,560  | 0           | 32,956    | 0         | 17,156,440 | 0            |                |
| 7,084,348   | 0           | 0         | 0         | 325,652    | 0            |                |
| 15,073,359  | 0           | 0         | 0         | 3,991,641  | 0            |                |
| 2,741,200   | 0           | 0         | 0         | 800        | 0            |                |
| 140,954,409 | 0           | 0         | 0         | 31,288,591 | 0            |                |
| 31,235,814  | 0           | 0         | 0         | 4,211,186  | 0            | 選挙管理委員会給与費     |
| 2,678,570   | 0           | 0         | 0         | 674,430    | 0            | 29,766,078     |
| 12,585,400  | 0           | 0         | 0         | 1,000,600  | 0            | 選挙管理委員会費       |
| 10,247,712  | 0           | 0         | 0         | 1,491,288  | 0            | 1,469,736      |
| 5,297,496   | 0           | 0         | 0         | 647,504    | 0            |                |
| 260,500     | 0           | 0         | 0         | 168,500    | 0            |                |
| 19,836      | 0           | 0         | 0         | 147,164    | 0            |                |
| 9,800       | 0           | 0         | 0         | 5,200      | 0            |                |
| 136,500     | 0           | 0         | 0         | 76,500     | 0            |                |
| 258,363     | 0           | 0         | 0         | 74,637     | 0            | 明るい選挙推進事業費     |
| 14,540      | 0           | 0         | 0         | 19,460     | 0            | 258,363        |
| 0           | 0           | 0         | 0         | 3,000      | 0            |                |
| 243,823     | 0           | 0         | 0         | 47,177     | 0            |                |
| 0           | 0           | 0         | 0         | 5,000      | 0            |                |
| 36,775,051  | 0           | 0         | 0         | 9,172,949  | 0            | 衆議院議員総選挙費      |
| 6,576,837   | 0           | 0         | 0         | 1,452,163  | 0            | 36,775,051     |
| 14,487,011  | 0           | 0         | 0         | 2,242,989  | 0            |                |
| 38,880      | 0           | 0         | 0         | 27,120     | 0            |                |
| 64,146      | 0           | 0         | 0         | 166,854    | 0            |                |
| 4,170,639   | 0           | 0         | 0         | 1,369,361  | 0            |                |
| 5,918,888   | 0           | 0         | 0         | 167,112    | 0            |                |
| 4,680,300   | 0           | 0         | 0         | 3,265,700  | 0            |                |
| 626,050     | 0           | 0         | 0         | 442,950    | 0            |                |
| 212,300     | 0           | 0         | 0         | 38,700     | 0            |                |
| 46,795,822  | 0           | 0         | 0         | 7,602,178  | 0            | 参議院議員通常選挙費     |
| 7,248,304   | 0           | 0         | 0         | 515,696    | 0            | 46,795,822     |

| 款<br>項<br>目   | 予 算 現 額 (千円) |       |                       |                     |         | 節                      |        |
|---------------|--------------|-------|-----------------------|---------------------|---------|------------------------|--------|
|               | 当初予算額        | 補正予算額 | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計       | 区分                     | 金額     |
|               |              |       |                       |                     |         |                        |        |
|               |              |       |                       |                     |         | 3 職員手当等                | 16,632 |
|               |              |       |                       |                     |         | 7 報償費                  | 66     |
|               |              |       |                       |                     |         | 8 旅費                   | 201    |
|               |              |       |                       |                     |         | 10 需用費                 | 4,214  |
|               |              |       |                       |                     |         | 11 役務費                 | 5,777  |
|               |              |       |                       |                     |         | 12 委託料                 | 8,612  |
|               |              |       |                       |                     |         | 13 使用料及び<br>賃借料        | 1,109  |
|               |              |       |                       |                     |         | 17 備品購入費               | 10,023 |
| 8 市長選挙費       | 38,204       | 0     | 0                     | -2,087              | 36,117  | 1 報酬                   | 4,668  |
|               |              |       |                       |                     |         | 3 職員手当等                | 12,380 |
|               |              |       |                       |                     |         | 7 報償費                  | 66     |
|               |              |       |                       |                     |         | 8 旅費                   | 108    |
|               |              |       |                       |                     |         | 10 需用費                 | 1,618  |
|               |              |       |                       |                     |         | 11 役務費                 | 6,130  |
|               |              |       |                       |                     |         | 12 委託料                 | 2,645  |
|               |              |       |                       |                     |         | 13 使用料及び<br>賃借料        | 1,013  |
|               |              |       |                       |                     |         | 18 負担金、補<br>助及び交付<br>金 | 7,489  |
| 5 統計調査費       | 119,633      | 6,296 | 0                     | 0                   | 125,929 | 1 報酬                   | 15,357 |
| 1 統計調査総務<br>費 | 62,124       | 4,800 | 0                     | 0                   | 66,924  | 2 給料                   | 20,515 |
|               |              |       |                       |                     |         | 3 職員手当等                | 20,663 |
|               |              |       |                       |                     |         | 4 共済費                  | 9,452  |
|               |              |       |                       |                     |         | 8 旅費                   | 921    |
|               |              |       |                       |                     |         | 10 需用費                 | 7      |
|               |              |       |                       |                     |         | 11 役務費                 | 1      |
|               |              |       |                       |                     |         | 18 負担金、補<br>助及び交付<br>金 | 8      |
| 3 基幹統計調査<br>費 | 57,509       | 1,496 | 0                     | 0                   | 59,005  | 1 報酬                   | 52,630 |
|               |              |       |                       |                     |         | 7 報償費                  | 155    |
|               |              |       |                       |                     |         | 10 需用費                 | 776    |
|               |              |       |                       |                     |         | 11 役務費                 | 954    |
|               |              |       |                       |                     |         | 12 委託料                 | 3,638  |
|               |              |       |                       |                     |         | 13 使用料及び<br>賃借料        | 852    |
| 6 監査委員費       | 37,429       | 770   | 0                     | 0                   | 38,199  | 1 報酬                   | 2,108  |
| 1 監査委員費       | 37,429       | 770   | 0                     | 0                   | 38,199  | 2 給料                   | 16,840 |
|               |              |       |                       |                     |         | 3 職員手当等                | 12,972 |
|               |              |       |                       |                     |         | 4 共済費                  | 5,501  |
|               |              |       |                       |                     |         | 8 旅費                   | 385    |
|               |              |       |                       |                     |         | 10 需用費                 | 114    |
|               |              |       |                       |                     |         | 12 委託料                 | 145    |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考               |
|-------------|-------------|-----------|-----------|------------|--------------|------------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |                  |
|             |             |           |           |            |              |                  |
| 13,991,190  | 0           | 0         | 0         | 2,640,810  | 0            |                  |
| 38,880      | 0           | 0         | 0         | 27,120     | 0            |                  |
| 132,018     | 0           | 0         | 0         | 68,982     | 0            |                  |
| 3,693,188   | 0           | 0         | 0         | 520,812    | 0            |                  |
| 5,512,824   | 0           | 0         | 0         | 264,176    | 0            |                  |
| 6,912,308   | 0           | 0         | 0         | 1,699,692  | 0            |                  |
| 720,110     | 0           | 0         | 0         | 388,890    | 0            |                  |
| 8,547,000   | 0           | 0         | 0         | 1,476,000  | 0            |                  |
| 25,889,359  | 0           | 0         | 0         | 10,227,641 | 0            | 市長選挙費 25,889,359 |
| 4,568,742   | 0           | 0         | 0         | 99,258     | 0            |                  |
| 9,229,118   | 0           | 0         | 0         | 3,150,882  | 0            |                  |
| 38,880      | 0           | 0         | 0         | 27,120     | 0            |                  |
| 92,126      | 0           | 0         | 0         | 15,874     | 0            |                  |
| 937,627     | 0           | 0         | 0         | 680,373    | 0            |                  |
| 5,175,160   | 0           | 0         | 0         | 954,840    | 0            |                  |
| 2,445,485   | 0           | 0         | 0         | 199,515    | 0            |                  |
| 576,350     | 0           | 0         | 0         | 436,650    | 0            |                  |
| 2,825,871   | 0           | 0         | 0         | 4,663,129  | 0            |                  |
| 115,054,488 | 0           | 0         | 0         | 10,874,502 | 0            |                  |
| 58,370,111  | 0           | 0         | 0         | 8,553,889  | 0            | 統計管理給与費          |
| 11,327,747  | 0           | 0         | 0         | 4,029,253  | 0            | 58,357,668       |
| 19,513,265  | 0           | 0         | 0         | 1,001,735  | 0            | 統計管理費 12,443     |
| 19,687,209  | 0           | 0         | 0         | 975,791    | 0            |                  |
| 7,426,418   | 0           | 0         | 0         | 2,025,582  | 0            |                  |
| 403,029     | 0           | 0         | 0         | 517,971    | 0            |                  |
| 6,783       | 0           | 0         | 0         | 217        | 0            |                  |
| 660         | 0           | 0         | 0         | 340        | 0            |                  |
| 5,000       | 0           | 0         | 0         | 3,000      | 0            |                  |
| 56,684,387  | 0           | 0         | 0         | 2,320,613  | 0            | 基幹統計調査費          |
| 52,094,668  | 0           | 0         | 0         | 535,332    | 0            | 56,684,387       |
| 2,592       | 0           | 0         | 0         | 152,408    | 0            |                  |
| 569,663     | 0           | 0         | 0         | 206,337    | 0            |                  |
| 180,064     | 0           | 0         | 0         | 773,936    | 0            |                  |
| 3,637,200   | 0           | 0         | 0         | 800        | 0            |                  |
| 200,200     | 0           | 0         | 0         | 651,800    | 0            |                  |
| 35,458,788  | 0           | 0         | 0         | 2,740,212  | 0            |                  |
| 35,458,788  | 0           | 0         | 0         | 2,740,212  | 0            | 監査事務管理給与費        |
| 1,980,000   | 0           | 0         | 0         | 128,000    | 0            | 33,040,796       |
| 15,208,200  | 0           | 0         | 0         | 1,631,800  | 0            | 監査事務管理費          |
| 12,517,438  | 0           | 0         | 0         | 454,562    | 0            | 2,417,992        |
| 5,315,158   | 0           | 0         | 0         | 185,842    | 0            |                  |
| 151,580     | 0           | 0         | 0         | 233,420    | 0            |                  |
| 96,172      | 0           | 0         | 0         | 17,828     | 0            |                  |
| 93,940      | 0           | 0         | 0         | 51,060     | 0            |                  |

| 款<br>項<br>目 | 予 算 現 額 (千円) |         |                       |                     |            |  | 節              |           |
|-------------|--------------|---------|-----------------------|---------------------|------------|--|----------------|-----------|
|             | 当初予算額        | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計          |  | 区分             | 金額        |
|             |              |         |                       |                     |            |  |                |           |
|             |              |         |                       |                     |            |  | 18 負担金、補助及び交付金 | 134       |
| 3 民生費       | 20,419,845   | 860,554 | 72,333                | 268                 | 21,353,000 |  |                |           |
| 1 社会福祉費     | 7,455,226    | 278,051 | 72,333                | 0                   | 7,805,610  |  |                |           |
| 1 社会福祉総務費   | 933,059      | -26,124 | 71,728                | 295                 | 978,958    |  |                |           |
|             |              |         |                       |                     |            |  | 1 報酬           | 28,395    |
|             |              |         |                       |                     |            |  | 2 給料           | 182,470   |
|             |              |         |                       |                     |            |  | 3 職員手当等        | 152,909   |
|             |              |         |                       |                     |            |  | 4 共済費          | 63,171    |
|             |              |         |                       |                     |            |  | 7 報償費          | 923       |
|             |              |         |                       |                     |            |  | 8 旅費           | 1,203     |
|             |              |         |                       |                     |            |  | 10 需用費         | 11,605    |
|             |              |         |                       |                     |            |  | 11 役務費         | 2,109     |
|             |              |         |                       |                     |            |  | 12 委託料         | 94,338    |
|             |              |         |                       |                     |            |  | 13 使用料及び賃借料    | 551       |
|             |              |         |                       |                     |            |  | 14 工事請負費       | 305,430   |
|             |              |         |                       |                     |            |  | 17 備品購入費       | 1,245     |
|             |              |         |                       |                     |            |  | 18 負担金、補助及び交付金 | 128,231   |
|             |              |         |                       |                     |            |  | 19 扶助費         | 6,378     |
| 2 障害者福祉費    | 3,956,613    | 304,175 | 605                   | 0                   | 4,261,393  |  |                |           |
|             |              |         |                       |                     |            |  | 1 報酬           | 2,490     |
|             |              |         |                       |                     |            |  | 7 報償費          | 2,687     |
|             |              |         |                       |                     |            |  | 8 旅費           | 12        |
|             |              |         |                       |                     |            |  | 10 需用費         | 1,896     |
|             |              |         |                       |                     |            |  | 11 役務費         | 6,895     |
|             |              |         |                       |                     |            |  | 12 委託料         | 137,781   |
|             |              |         |                       |                     |            |  | 13 使用料及び賃借料    | 1,470     |
|             |              |         |                       |                     |            |  | 17 備品購入費       | 611       |
|             |              |         |                       |                     |            |  | 18 負担金、補助及び交付金 | 1,783     |
|             |              |         |                       |                     |            |  | 19 扶助費         | 4,105,768 |
| 3 福祉医療費     | 1,913,271    | 0       | 0                     | 0                   | 1,913,271  |  |                |           |
|             |              |         |                       |                     |            |  | 10 需用費         | 2,122     |
|             |              |         |                       |                     |            |  | 11 役務費         | 53,764    |
|             |              |         |                       |                     |            |  | 18 負担金、補助及び交付金 | 10,199    |
|             |              |         |                       |                     |            |  | 19 扶助費         | 1,847,186 |
| 4 総合福祉会館費   | 49,807       | 0       | 0                     | -860                | 48,947     |  |                |           |
|             |              |         |                       |                     |            |  | 10 需用費         | 812       |
|             |              |         |                       |                     |            |  | 11 役務費         | 67        |
|             |              |         |                       |                     |            |  | 12 委託料         | 48,068    |
| 5 福祉センター費   | 160,029      | 0       | 0                     | 565                 | 160,594    |  |                |           |
|             |              |         |                       |                     |            |  | 10 需用費         | 2,092     |
|             |              |         |                       |                     |            |  | 11 役務費         | 142       |
|             |              |         |                       |                     |            |  | 12 委託料         | 147,333   |

| 支出済額<br>(円)    | 翌年度繰越額 (千円) |           |           | 不用額           |            | 備考              |
|----------------|-------------|-----------|-----------|---------------|------------|-----------------|
|                | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)           | うち繰越分      |                 |
|                |             |           |           |               | (円)        |                 |
| 96,300         | 0           | 0         | 0         | 37,700        | 0          |                 |
| 19,830,990,940 | 0           | 29,023    | 0         | 1,492,986,060 | 41,923,755 |                 |
| 7,420,274,499  | 0           | 0         | 0         | 385,335,501   | 41,923,755 |                 |
| 869,476,147    | 0           | 0         | 0         | 109,481,853   | 41,923,755 | 社会福祉総務給与費       |
| 27,151,234     | 0           | 0         | 0         | 1,243,766     | 0          | 415,373,388     |
| 175,556,834    | 0           | 0         | 0         | 6,913,166     | 0          | 社会福祉総務管理費       |
| 150,396,968    | 0           | 0         | 0         | 2,512,032     | 0          | 102,338,391     |
| 61,855,083     | 0           | 0         | 0         | 1,315,907     | 0          | 民生委員費 8,240,070 |
| 634,840        | 0           | 0         | 0         | 288,160       | 0          | 行旅死病人取扱費        |
| 794,319        | 0           | 0         | 0         | 408,681       | 0          | 1,550,365       |
| 6,833,495      | 0           | 0         | 0         | 4,771,505     | 200,000    | 生活困窮者自立支援事業     |
| 763,619        | 0           | 0         | 0         | 1,345,381     | 988,660    | 費 25,619,383    |
| 84,770,279     | 0           | 0         | 0         | 9,567,721     | 804,295    | 価格高騰重点支援給付金     |
| 255,200        | 0           | 0         | 0         | 295,800       | 70,800     | 給付事業費（繰越分）      |
|                |             |           |           |               |            | 29,804,245      |
| 274,312,500    | 0           | 0         | 0         | 31,117,500    | 0          | 特別支援学校跡地管理費     |
| 1,167,870      | 0           | 0         | 0         | 77,130        | 0          | 9,625,305       |
| 84,039,629     | 0           | 0         | 0         | 44,191,371    | 39,860,000 | 特別支援学校跡地整備費     |
|                |             |           |           |               |            | 276,925,000     |
| 944,267        | 0           | 0         | 0         | 5,433,733     | 0          |                 |
| 4,156,036,522  | 0           | 0         | 0         | 105,356,478   | 0          | 障害者福祉対策費        |
| 2,195,000      | 0           | 0         | 0         | 295,000       | 0          | 159,126,691     |
| 2,162,780      | 0           | 0         | 0         | 524,220       | 0          | 障害者自立支援事業費      |
| 5,800          | 0           | 0         | 0         | 6,200         | 0          | 3,996,304,831   |
| 1,770,481      | 0           | 0         | 0         | 125,519       | 0          | 障害者自立支援事業費（     |
| 6,295,071      | 0           | 0         | 0         | 599,929       | 0          | 繰越分） 605,000    |
| 131,838,080    | 0           | 0         | 0         | 5,942,920     | 0          |                 |
| 1,430,700      | 0           | 0         | 0         | 39,300        | 0          |                 |
| 504,900        | 0           | 0         | 0         | 106,100       | 0          |                 |
| 1,782,450      | 0           | 0         | 0         | 550           | 0          |                 |
|                |             |           |           |               |            |                 |
| 4,008,051,260  | 0           | 0         | 0         | 97,716,740    | 0          |                 |
| 1,809,280,617  | 0           | 0         | 0         | 103,990,383   | 0          | 福祉医療対策費         |
| 1,417,717      | 0           | 0         | 0         | 704,283       | 0          | 1,809,280,617   |
| 50,481,121     | 0           | 0         | 0         | 3,282,879     | 0          |                 |
| 10,197,288     | 0           | 0         | 0         | 1,712         | 0          |                 |
| 1,747,184,491  | 0           | 0         | 0         | 100,001,509   | 0          |                 |
| 42,264,503     | 0           | 0         | 0         | 6,682,497     | 0          | 総合福祉会館管理費       |
| 677,773        | 0           | 0         | 0         | 134,227       | 0          | 42,264,503      |
| 66,316         | 0           | 0         | 0         | 684           | 0          |                 |
| 41,520,414     | 0           | 0         | 0         | 6,547,586     | 0          |                 |
| 143,235,548    | 0           | 0         | 0         | 17,358,452    | 0          | 福祉センター管理費       |
| 1,625,627      | 0           | 0         | 0         | 466,373       | 0          | 131,554,477     |
| 141,672        | 0           | 0         | 0         | 328           | 0          | 福祉センター施設整備費     |
| 131,139,673    | 0           | 0         | 0         | 16,193,327    | 0          | 11,681,071      |

| 款<br>項<br>目      | 予 算 現 額 (千円) |         |                       |                     |            | 節                      |         |
|------------------|--------------|---------|-----------------------|---------------------|------------|------------------------|---------|
|                  | 当初予算額        | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計          | 区分                     | 金額      |
|                  |              |         |                       |                     |            |                        |         |
|                  |              |         |                       |                     |            | 13 使用料及び<br>賃借料        | 4,687   |
|                  |              |         |                       |                     |            | 17 備品購入費               | 4,569   |
|                  |              |         |                       |                     |            | 18 負担金、補<br>助及び交付<br>金 | 1,771   |
| 6 福祉の里費          | 398,150      | 0       | 0                     | 0                   | 398,150    | 10 需用費                 | 2,186   |
|                  |              |         |                       |                     |            | 11 役務費                 | 129     |
|                  |              |         |                       |                     |            | 12 委託料                 | 392,578 |
|                  |              |         |                       |                     |            | 13 使用料及び<br>賃借料        | 2,217   |
|                  |              |         |                       |                     |            | 17 備品購入費               | 1,040   |
| 7 川島会館費          | 44,297       | 0       | 0                     | 0                   | 44,297     | 10 需用費                 | 3,055   |
|                  |              |         |                       |                     |            | 11 役務費                 | 60      |
|                  |              |         |                       |                     |            | 12 委託料                 | 41,182  |
| 2 高齢福祉費          | 659,708      | 79,432  | 0                     | 0                   | 739,140    |                        |         |
| 1 高齢者福祉費         | 357,535      | 79,432  | 0                     | 0                   | 436,967    | 1 報酬                   | 17,084  |
|                  |              |         |                       |                     |            | 2 給料                   | 108,705 |
|                  |              |         |                       |                     |            | 3 職員手当等                | 89,698  |
|                  |              |         |                       |                     |            | 4 共済費                  | 37,305  |
|                  |              |         |                       |                     |            | 7 報償費                  | 1,265   |
|                  |              |         |                       |                     |            | 8 旅費                   | 844     |
|                  |              |         |                       |                     |            | 10 需用費                 | 4,394   |
|                  |              |         |                       |                     |            | 11 役務費                 | 7,601   |
|                  |              |         |                       |                     |            | 12 委託料                 | 93,304  |
|                  |              |         |                       |                     |            | 13 使用料及び<br>賃借料        | 666     |
|                  |              |         |                       |                     |            | 17 備品購入費               | 51      |
|                  |              |         |                       |                     |            | 18 負担金、補<br>助及び交付<br>金 | 65,578  |
|                  |              |         |                       |                     |            | 19 扶助費                 | 10,472  |
| 2 慈光園費           | 152,589      | 0       | 0                     | 0                   | 152,589    | 10 需用費                 | 1,281   |
|                  |              |         |                       |                     |            | 11 役務費                 | 145     |
|                  |              |         |                       |                     |            | 12 委託料                 | 149,227 |
|                  |              |         |                       |                     |            | 17 備品購入費               | 1,936   |
| 3 高齢者福祉セ<br>ンター費 | 149,584      | 0       | 0                     | 0                   | 149,584    | 10 需用費                 | 164     |
|                  |              |         |                       |                     |            | 11 役務費                 | 28      |
|                  |              |         |                       |                     |            | 12 委託料                 | 2,466   |
|                  |              |         |                       |                     |            | 14 工事請負費               | 146,926 |
| 3 児童福祉費          | 10,503,875   | 499,061 | 0                     | 268                 | 11,003,204 |                        |         |
| 1 児童福祉総務<br>費    | 4,122,933    | 462,970 | 0                     | 0                   | 4,585,903  | 1 報酬                   | 85,222  |
|                  |              |         |                       |                     |            | 2 給料                   | 148,186 |
|                  |              |         |                       |                     |            | 3 職員手当等                | 142,014 |
|                  |              |         |                       |                     |            | 4 共済費                  | 63,734  |
|                  |              |         |                       |                     |            | 7 報償費                  | 461     |

| 支出済額          | 翌年度繰越額 (千円) |        |     | 不用額         |     | 備考            |
|---------------|-------------|--------|-----|-------------|-----|---------------|
|               | 継続費         | 繰越     | 事故  | うち繰越分       |     |               |
|               | 通次繰越        | 明許費    | 繰越し |             |     |               |
| (円)           |             |        |     | (円)         | (円) |               |
| 4,018,976     | 0           | 0      | 0   | 668,024     | 0   |               |
| 4,555,100     | 0           | 0      | 0   | 13,900      | 0   |               |
| 1,754,500     | 0           | 0      | 0   | 16,500      | 0   |               |
| 361,262,830   | 0           | 0      | 0   | 36,887,170  | 0   | 福祉の里管理費       |
| 1,681,900     | 0           | 0      | 0   | 504,100     | 0   | 361,262,830   |
| 128,752       | 0           | 0      | 0   | 248         | 0   |               |
| 357,830,254   | 0           | 0      | 0   | 34,747,746  | 0   |               |
| 615,424       | 0           | 0      | 0   | 1,601,576   | 0   |               |
| 1,006,500     | 0           | 0      | 0   | 33,500      | 0   |               |
| 38,718,332    | 0           | 0      | 0   | 5,578,668   | 0   | 川島会館管理費       |
| 1,866,260     | 0           | 0      | 0   | 1,188,740   | 0   | 37,640,332    |
| 59,323        | 0           | 0      | 0   | 677         | 0   | 川島会館施設整備費     |
| 36,792,749    | 0           | 0      | 0   | 4,389,251   | 0   | 1,078,000     |
| 694,042,001   | 0           | 0      | 0   | 45,097,999  | 0   |               |
| 406,861,121   | 0           | 0      | 0   | 30,105,879  | 0   | 高齢者福祉給与費      |
| 15,689,662    | 0           | 0      | 0   | 1,394,338   | 0   | 240,359,386   |
| 104,436,645   | 0           | 0      | 0   | 4,268,355   | 0   | 高齢者福祉対策費      |
| 83,833,727    | 0           | 0      | 0   | 5,864,273   | 0   | 61,725,210    |
| 35,924,042    | 0           | 0      | 0   | 1,380,958   | 0   | 高齢者在宅福祉対策費    |
| 805,316       | 0           | 0      | 0   | 459,684     | 0   | 11,061,433    |
| 761,310       | 0           | 0      | 0   | 82,690      | 0   | 高齢者施設保護措置費    |
| 3,434,953     | 0           | 0      | 0   | 959,047     | 0   | 5,667,447     |
| 6,609,315     | 0           | 0      | 0   | 991,685     | 0   | 高齢者保健事業費      |
| 85,919,629    | 0           | 0      | 0   | 7,384,371   | 0   | 88,047,645    |
| 625,590       | 0           | 0      | 0   | 40,410      | 0   |               |
| 48,400        | 0           | 0      | 0   | 2,600       | 0   |               |
| 62,429,817    | 0           | 0      | 0   | 3,148,183   | 0   |               |
| 6,342,715     | 0           | 0      | 0   | 4,129,285   | 0   |               |
| 146,112,762   | 0           | 0      | 0   | 6,476,238   | 0   | 慈光園管理費        |
| 1,280,400     | 0           | 0      | 0   | 600         | 0   | 135,233,762   |
| 144,194       | 0           | 0      | 0   | 806         | 0   | 慈光園施設整備費      |
| 142,917,168   | 0           | 0      | 0   | 6,309,832   | 0   | 10,879,000    |
| 1,771,000     | 0           | 0      | 0   | 165,000     | 0   |               |
| 141,068,118   | 0           | 0      | 0   | 8,515,882   | 0   | 福田園管理費        |
| 154,942       | 0           | 0      | 0   | 9,058       | 0   | 2,142,518     |
| 10,883        | 0           | 0      | 0   | 17,117      | 0   | 福田園施設整備費      |
| 1,976,693     | 0           | 0      | 0   | 489,307     | 0   | 138,925,600   |
| 138,925,600   | 0           | 0      | 0   | 8,000,400   | 0   |               |
| 9,992,654,930 | 0           | 29,023 | 0   | 981,526,070 | 0   |               |
| 4,289,623,309 | 0           | 29,023 | 0   | 267,256,691 | 0   | 児童福祉給与費       |
| 80,055,164    | 0           | 0      | 0   | 5,166,836   | 0   | 423,715,455   |
| 145,426,920   | 0           | 0      | 0   | 2,759,080   | 0   | 児童福祉対策費       |
| 137,425,876   | 0           | 0      | 0   | 4,588,124   | 0   | 694,508       |
| 60,628,167    | 0           | 0      | 0   | 3,105,833   | 0   | 児童手当費         |
| 294,500       | 0           | 0      | 0   | 166,500     | 0   | 2,911,728,158 |

| 款<br>項<br>目  | 予 算 現 額 (千円) |        |               |             |           | (千円)           |           |
|--------------|--------------|--------|---------------|-------------|-----------|----------------|-----------|
|              | 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 旅費           | 3,569     |
|              |              |        |               |             |           | 10 需用費         | 6,992     |
|              |              |        |               |             |           | 11 役務費         | 7,758     |
|              |              |        |               |             |           | 12 委託料         | 20,039    |
|              |              |        |               |             |           | 13 使用料及び賃借料    | 939       |
|              |              |        |               |             |           | 17 備品購入費       | 1,357     |
|              |              |        |               |             |           | 18 負担金、補助及び交付金 | 554,137   |
|              |              |        |               |             |           | 19 扶助費         | 3,551,495 |
| 3 放課後児童健全育成費 | 297,314      | 4,998  | 0             | 0           | 302,312   | 10 需用費         | 1,212     |
|              |              |        |               |             |           | 11 役務費         | 713       |
|              |              |        |               |             |           | 12 委託料         | 293,249   |
|              |              |        |               |             |           | 14 工事請負費       | 4,998     |
|              |              |        |               |             |           | 17 備品購入費       | 2,140     |
| 5 保育所費       | 4,465,945    | 31,093 | 0             | -62         | 4,496,976 | 1 報酬           | 133,031   |
|              |              |        |               |             |           | 2 給料           | 298,430   |
|              |              |        |               |             |           | 3 職員手当等        | 232,268   |
|              |              |        |               |             |           | 4 共済費          | 112,235   |
|              |              |        |               |             |           | 7 報償費          | 222       |
|              |              |        |               |             |           | 8 旅費           | 6,040     |
|              |              |        |               |             |           | 10 需用費         | 104,888   |
|              |              |        |               |             |           | 11 役務費         | 4,202     |
|              |              |        |               |             |           | 12 委託料         | 112,030   |
|              |              |        |               |             |           | 13 使用料及び賃借料    | 4,348     |
|              |              |        |               |             |           | 14 工事請負費       | 138,675   |
|              |              |        |               |             |           | 17 備品購入費       | 6,311     |
|              |              |        |               |             |           | 18 負担金、補助及び交付金 | 3,344,296 |
| 7 障害児療育費     | 1,568,297    | 0      | 0             | 330         | 1,568,627 | 1 報酬           | 91        |
|              |              |        |               |             |           | 7 報償費          | 125       |
|              |              |        |               |             |           | 10 需用費         | 500       |
|              |              |        |               |             |           | 11 役務費         | 2,585     |
|              |              |        |               |             |           | 12 委託料         | 1,941     |
|              |              |        |               |             |           | 19 扶助費         | 1,563,385 |
| 8 ひとり親家庭支援費  | 49,386       | 0      | 0             | 0           | 49,386    | 7 報償費          | 42        |
|              |              |        |               |             |           | 10 需用費         | 104       |
|              |              |        |               |             |           | 11 役務費         | 277       |
|              |              |        |               |             |           | 12 委託料         | 1,207     |

| 支出済額          | 翌年度繰越額 (千円) |           |           | 不用額         |              | 備考                    |
|---------------|-------------|-----------|-----------|-------------|--------------|-----------------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)         | うち繰越分<br>(円) |                       |
|               |             |           |           |             |              |                       |
| 2,860,170     | 0           | 0         | 0         | 708,830     | 0            | 児童扶養手当費               |
| 6,000,505     | 0           | 0         | 0         | 991,495     | 0            | 417,698,727           |
| 6,225,828     | 0           | 583       | 0         | 949,172     | 0            | 子ども館管理費               |
| 14,231,607    | 0           | 0         | 0         | 5,807,393   | 0            | 5,535,838             |
| 788,621       | 0           | 0         | 0         | 150,379     | 0            | 子ども館施設整備費             |
|               |             |           |           |             |              | 2,971,100             |
| 1,355,871     | 0           | 0         | 0         | 1,129       | 0            | 子ども館運営費               |
| 505,978,000   | 0           | 28,440    | 0         | 19,719,000  | 0            | 3,119,564             |
|               |             |           |           |             |              | 子育て応援推進事業費            |
| 3,328,352,080 | 0           | 0         | 0         | 223,142,920 | 0            | 7,239,151             |
|               |             |           |           |             |              | 第2子以降出産祝金支給<br>事業費    |
|               |             |           |           |             |              | 42,895,355            |
|               |             |           |           |             |              | 高等学校就学準備等支援<br>事業費    |
|               |             |           |           |             |              | 41,773,829            |
|               |             |           |           |             |              | 物価高対応子育て応援手<br>当支給事業費 |
|               |             |           |           |             |              | 432,251,624           |
| 301,614,291   | 0           | 0         | 0         | 697,709     | 0            | 放課後児童健全育成事業           |
| 1,162,266     | 0           | 0         | 0         | 49,734      | 0            | 運営費                   |
| 628,655       | 0           | 0         | 0         | 84,345      | 0            | 放課後児童健全育成事業           |
| 293,128,176   | 0           | 0         | 0         | 120,824     | 0            | 整備費                   |
| 4,895,000     | 0           | 0         | 0         | 103,000     | 0            | 4,895,000             |
| 1,800,194     | 0           | 0         | 0         | 339,806     | 0            |                       |
| 4,139,140,860 | 0           | 0         | 0         | 357,835,140 | 0            | 保育所給与費                |
| 124,082,014   | 0           | 0         | 0         | 8,948,986   | 0            | 738,485,655           |
| 285,601,263   | 0           | 0         | 0         | 12,828,737  | 0            | 公立保育所運営費              |
| 222,823,627   | 0           | 0         | 0         | 9,444,373   | 0            | 143,709,951           |
| 103,313,237   | 0           | 0         | 0         | 8,921,763   | 0            | 公立保育所管理費              |
| 202,000       | 0           | 0         | 0         | 20,000      | 0            | 45,027,806            |
| 4,642,274     | 0           | 0         | 0         | 1,397,726   | 0            | 公立保育所改良費              |
| 88,944,087    | 0           | 0         | 0         | 15,943,913  | 0            | 3,717,175             |
| 3,671,591     | 0           | 0         | 0         | 530,409     | 0            | 公立保育所施設整備費            |
| 89,249,286    | 0           | 0         | 0         | 22,780,714  | 0            | 133,730,854           |
| 4,219,207     | 0           | 0         | 0         | 128,793     | 0            | 私立保育所運営費              |
|               |             |           |           |             |              | 2,488,855,462         |
| 126,940,000   | 0           | 0         | 0         | 11,735,000  | 0            | 保育事業助成費               |
| 6,291,845     | 0           | 0         | 0         | 19,155      | 0            | 130,122,957           |
| 3,079,160,429 | 0           | 0         | 0         | 265,135,571 | 0            | 私立保育所施設整備費            |
|               |             |           |           |             |              | 455,491,000           |
| 1,225,838,345 | 0           | 0         | 0         | 342,788,655 | 0            | 障害児療育指導費              |
| 71,500        | 0           | 0         | 0         | 19,500      | 0            | 1,800,135             |
| 82,000        | 0           | 0         | 0         | 43,000      | 0            | 障害児通所支援事業費            |
| 474,492       | 0           | 0         | 0         | 25,508      | 0            | 1,224,038,210         |
| 2,406,930     | 0           | 0         | 0         | 178,070     | 0            |                       |
| 1,716,000     | 0           | 0         | 0         | 225,000     | 0            |                       |
| 1,221,087,423 | 0           | 0         | 0         | 342,297,577 | 0            |                       |
| 36,438,125    | 0           | 0         | 0         | 12,947,875  | 0            | ひとり親家庭支援対策費           |
| 42,000        | 0           | 0         | 0         | 0           | 0            | 23,466,526            |
| 72,739        | 0           | 0         | 0         | 31,261      | 0            | 母子生活支援施設措置費           |
| 147,685       | 0           | 0         | 0         | 129,315     | 0            | 12,971,599            |
| 1,017,407     | 0           | 0         | 0         | 189,593     | 0            |                       |

| 款<br>項<br>目 | 予 算 現 額 (千円) |         |                       |                     |           |  | 節              |           |
|-------------|--------------|---------|-----------------------|---------------------|-----------|--|----------------|-----------|
|             | 当初予算額        | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         |  | 区分             | 金額        |
|             |              |         |                       |                     |           |  |                |           |
|             |              |         |                       |                     |           |  | 19 扶助費         | 47,756    |
| 4 生活保護費     | 1,753,601    | 2,718   | 0                     | 0                   | 1,756,319 |  |                |           |
| 1 生活保護総務費   | 96,864       | 2,718   | 0                     | 0                   | 99,582    |  |                |           |
|             |              |         |                       |                     |           |  | 1 報酬           | 6,195     |
|             |              |         |                       |                     |           |  | 2 給料           | 38,177    |
|             |              |         |                       |                     |           |  | 3 職員手当等        | 32,174    |
|             |              |         |                       |                     |           |  | 4 共済費          | 13,189    |
|             |              |         |                       |                     |           |  | 8 旅費           | 408       |
|             |              |         |                       |                     |           |  | 10 需用費         | 890       |
|             |              |         |                       |                     |           |  | 11 役務費         | 4,265     |
|             |              |         |                       |                     |           |  | 12 委託料         | 3,480     |
|             |              |         |                       |                     |           |  | 13 使用料及び賃借料    | 705       |
|             |              |         |                       |                     |           |  | 18 負担金、補助及び交付金 | 99        |
| 2 生活保護扶助費   | 1,656,737    | 0       | 0                     | 0                   | 1,656,737 |  |                |           |
|             |              |         |                       |                     |           |  | 18 負担金、補助及び交付金 | 2,028     |
|             |              |         |                       |                     |           |  | 19 扶助費         | 1,654,709 |
| 5 国民年金費     | 39,135       | 1,212   | 0                     | 0                   | 40,347    |  |                |           |
| 1 国民年金費     | 39,135       | 1,212   | 0                     | 0                   | 40,347    |  |                |           |
|             |              |         |                       |                     |           |  | 1 報酬           | 6,569     |
|             |              |         |                       |                     |           |  | 2 給料           | 14,441    |
|             |              |         |                       |                     |           |  | 3 職員手当等        | 12,452    |
|             |              |         |                       |                     |           |  | 4 共済費          | 5,888     |
|             |              |         |                       |                     |           |  | 8 旅費           | 384       |
|             |              |         |                       |                     |           |  | 10 需用費         | 538       |
|             |              |         |                       |                     |           |  | 11 役務費         | 75        |
| 6 災害救助費     | 8,300        | 80      | 0                     | 0                   | 8,380     |  |                |           |
| 1 災害救助費     | 8,300        | 80      | 0                     | 0                   | 8,380     |  |                |           |
|             |              |         |                       |                     |           |  | 1 報酬           | 80        |
|             |              |         |                       |                     |           |  | 19 扶助費         | 8,300     |
| 4 衛生費       | 5,999,524    | 114,258 | 0                     | 0                   | 6,113,782 |  |                |           |
| 1 保健衛生費     | 1,478,324    | 105,938 | 0                     | 0                   | 1,584,262 |  |                |           |
| 1 保健衛生総務費   | 424,728      | 7,425   | 0                     | 24                  | 432,177   |  |                |           |
|             |              |         |                       |                     |           |  | 1 報酬           | 25,229    |
|             |              |         |                       |                     |           |  | 2 給料           | 103,720   |
|             |              |         |                       |                     |           |  | 3 職員手当等        | 85,898    |
|             |              |         |                       |                     |           |  | 4 共済費          | 36,163    |
|             |              |         |                       |                     |           |  | 7 報償費          | 99        |
|             |              |         |                       |                     |           |  | 8 旅費           | 1,070     |
|             |              |         |                       |                     |           |  | 10 需用費         | 7,147     |
|             |              |         |                       |                     |           |  | 11 役務費         | 880       |
|             |              |         |                       |                     |           |  | 12 委託料         | 8,630     |
|             |              |         |                       |                     |           |  | 13 使用料及び賃借料    | 1,072     |
|             |              |         |                       |                     |           |  | 18 負担金、補助及び交付金 | 162,269   |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考            |
|---------------|-------------|-----------|-----------|-------------|--------------|---------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |               |
|               |             |           |           |             |              |               |
| 35,158,294    | 0           | 0         | 0         | 12,597,706  | 0            |               |
| 1,687,321,319 | 0           | 0         | 0         | 68,997,681  | 0            |               |
| 94,516,680    | 0           | 0         | 0         | 5,065,320   | 0            | 生活保護管理給与費     |
| 6,140,150     | 0           | 0         | 0         | 54,850      | 0            | 85,031,708    |
| 36,776,400    | 0           | 0         | 0         | 1,400,600   | 0            | 生活保護管理事務費     |
| 30,332,451    | 0           | 0         | 0         | 1,841,549   | 0            | 9,484,972     |
| 12,237,507    | 0           | 0         | 0         | 951,493     | 0            |               |
| 373,320       | 0           | 0         | 0         | 34,680      | 0            |               |
| 873,602       | 0           | 0         | 0         | 16,398      | 0            |               |
| 3,569,897     | 0           | 0         | 0         | 695,103     | 0            |               |
| 3,436,400     | 0           | 0         | 0         | 43,600      | 0            |               |
| 704,473       | 0           | 0         | 0         | 527         | 0            |               |
| 72,480        | 0           | 0         | 0         | 26,520      | 0            |               |
| 1,592,804,639 | 0           | 0         | 0         | 63,932,361  | 0            | 生活保護扶助費       |
| 0             | 0           | 0         | 0         | 2,028,000   | 0            | 1,592,804,639 |
| 1,592,804,639 | 0           | 0         | 0         | 61,904,361  | 0            |               |
| 36,608,191    | 0           | 0         | 0         | 3,738,809   | 0            | 国民年金事務給与費     |
| 36,608,191    | 0           | 0         | 0         | 16,266      | 0            | 36,025,674    |
| 12,402,300    | 0           | 0         | 0         | 2,038,700   | 0            | 国民年金事務費       |
| 11,293,830    | 0           | 0         | 0         | 1,158,170   | 0            | 582,517       |
| 5,424,778     | 0           | 0         | 0         | 463,222     | 0            |               |
| 352,032       | 0           | 0         | 0         | 31,968      | 0            |               |
| 510,517       | 0           | 0         | 0         | 27,483      | 0            |               |
| 72,000        | 0           | 0         | 0         | 3,000       | 0            |               |
| 90,000        | 0           | 0         | 0         | 8,290,000   | 0            |               |
| 90,000        | 0           | 0         | 0         | 8,290,000   | 0            | 救助諸費          |
| 80,000        | 0           | 0         | 0         | 0           | 0            | 90,000        |
| 10,000        | 0           | 0         | 0         | 8,290,000   | 0            |               |
| 5,695,439,820 | 0           | 0         | 0         | 418,342,180 | 0            |               |
| 1,357,562,866 | 0           | 0         | 0         | 226,699,134 | 0            |               |
| 413,350,731   | 0           | 0         | 0         | 18,826,269  | 0            | 保健衛生給与費       |
| 23,521,164    | 0           | 0         | 0         | 1,707,836   | 0            | 237,246,491   |
| 95,320,735    | 0           | 0         | 0         | 8,399,265   | 0            | 保健衛生総務費       |
| 82,678,780    | 0           | 0         | 0         | 3,219,220   | 0            | 164,911,702   |
| 34,884,894    | 0           | 0         | 0         | 1,278,106   | 0            | 保健衛生施設管理費     |
| 92,103        | 0           | 0         | 0         | 6,897       | 0            | 11,192,538    |
| 949,278       | 0           | 0         | 0         | 120,722     | 0            |               |
| 5,564,658     | 0           | 0         | 0         | 1,582,342   | 0            |               |
| 695,329       | 0           | 0         | 0         | 184,671     | 0            |               |
| 7,919,460     | 0           | 0         | 0         | 710,540     | 0            |               |
| 645,500       | 0           | 0         | 0         | 426,500     | 0            |               |
| 161,078,830   | 0           | 0         | 0         | 1,190,170   | 0            |               |

| 款<br>項<br>目    | 予 算 現 額 (千円) |        |                       |                     |           | 節                      |         |
|----------------|--------------|--------|-----------------------|---------------------|-----------|------------------------|---------|
|                | 当初予算額        | 補正予算額  | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         | 区分                     | 金額      |
|                |              |        |                       |                     |           |                        |         |
| 2 予防費          | 669,173      | 98,513 | 0                     | -24                 | 767,662   |                        |         |
|                |              |        |                       |                     |           | 1 報酬                   | 260     |
|                |              |        |                       |                     |           | 7 報償費                  | 638     |
|                |              |        |                       |                     |           | 8 旅費                   | 67      |
|                |              |        |                       |                     |           | 10 需用費                 | 5,488   |
|                |              |        |                       |                     |           | 11 役務費                 | 8,967   |
|                |              |        |                       |                     |           | 12 委託料                 | 740,493 |
|                |              |        |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 4,895   |
|                |              |        |                       |                     |           | 19 扶助費                 | 6,854   |
| 3 母子保健費        | 357,371      | 0      | 0                     | 0                   | 357,371   |                        |         |
|                |              |        |                       |                     |           | 1 報酬                   | 7       |
|                |              |        |                       |                     |           | 7 報償費                  | 14,823  |
|                |              |        |                       |                     |           | 8 旅費                   | 11      |
|                |              |        |                       |                     |           | 10 需用費                 | 3,301   |
|                |              |        |                       |                     |           | 11 役務費                 | 3,089   |
|                |              |        |                       |                     |           | 12 委託料                 | 136,306 |
|                |              |        |                       |                     |           | 13 使用料及び<br>賃借料        | 377     |
|                |              |        |                       |                     |           | 17 備品購入費               | 121     |
|                |              |        |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 88      |
|                |              |        |                       |                     |           | 19 扶助費                 | 199,248 |
| 4 休日急病診療<br>所費 | 27,052       | 0      | 0                     | 0                   | 27,052    |                        |         |
|                |              |        |                       |                     |           | 7 報償費                  | 18,097  |
|                |              |        |                       |                     |           | 10 需用費                 | 4,918   |
|                |              |        |                       |                     |           | 11 役務費                 | 480     |
|                |              |        |                       |                     |           | 12 委託料                 | 3,279   |
|                |              |        |                       |                     |           | 13 使用料及び<br>賃借料        | 74      |
|                |              |        |                       |                     |           | 21 補償・補填<br>及び賠償金      | 204     |
| 2 環境費          | 4,521,200    | 8,320  | 0                     | 0                   | 4,529,520 |                        |         |
| 1 環境総務費        | 121,854      | 182    | 0                     | 0                   | 122,036   |                        |         |
|                |              |        |                       |                     |           | 1 報酬                   | 14,006  |
|                |              |        |                       |                     |           | 2 給料                   | 43,200  |
|                |              |        |                       |                     |           | 3 職員手当等                | 41,284  |
|                |              |        |                       |                     |           | 4 共済費                  | 17,002  |
|                |              |        |                       |                     |           | 8 旅費                   | 1,006   |
|                |              |        |                       |                     |           | 10 需用費                 | 872     |
|                |              |        |                       |                     |           | 12 委託料                 | 4,506   |
|                |              |        |                       |                     |           | 13 使用料及び<br>賃借料        | 11      |
|                |              |        |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 149     |
| 2 環境保全費        | 121,509      | 1,158  | 0                     | 0                   | 122,667   |                        |         |
|                |              |        |                       |                     |           | 1 報酬                   | 91      |
|                |              |        |                       |                     |           | 2 給料                   | 12,620  |
|                |              |        |                       |                     |           | 3 職員手当等                | 8,537   |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考          |
|---------------|-------------|-----------|-----------|-------------|--------------|-------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |             |
|               |             |           |           |             |              |             |
| 623,658,881   | 0           | 0         | 0         | 144,003,119 | 0            | 予防接種費       |
| 188,500       | 0           | 0         | 0         | 71,500      | 0            | 461,987,782 |
| 598,400       | 0           | 0         | 0         | 39,600      | 0            | 生活習慣病予防費    |
| 29,160        | 0           | 0         | 0         | 37,840      | 0            | 161,671,099 |
| 4,496,466     | 0           | 0         | 0         | 991,534     | 0            |             |
| 8,211,179     | 0           | 0         | 0         | 755,821     | 0            |             |
| 605,066,917   | 0           | 0         | 0         | 135,426,083 | 0            |             |
| 1,320,211     | 0           | 0         | 0         | 3,574,789   | 0            |             |
|               |             |           |           |             |              |             |
| 3,748,048     | 0           | 0         | 0         | 3,105,952   | 0            |             |
| 295,741,950   | 0           | 0         | 0         | 61,629,050  | 0            | 母子保健費       |
| 6,500         | 0           | 0         | 0         | 500         | 0            | 295,741,950 |
| 14,348,360    | 0           | 0         | 0         | 474,640     | 0            |             |
| 0             | 0           | 0         | 0         | 11,000      | 0            |             |
| 2,613,661     | 0           | 0         | 0         | 687,339     | 0            |             |
| 1,791,939     | 0           | 0         | 0         | 1,297,061   | 0            |             |
| 121,007,493   | 0           | 0         | 0         | 15,298,507  | 0            |             |
| 43,296        | 0           | 0         | 0         | 333,704     | 0            |             |
|               |             |           |           |             |              |             |
| 121,000       | 0           | 0         | 0         | 0           | 0            |             |
| 86,230        | 0           | 0         | 0         | 1,770       | 0            |             |
|               |             |           |           |             |              |             |
| 155,723,471   | 0           | 0         | 0         | 43,524,529  | 0            |             |
| 24,811,304    | 0           | 0         | 0         | 2,240,696   | 0            | 休日急病診療所運営費  |
| 17,008,850    | 0           | 0         | 0         | 1,088,150   | 0            | 24,811,304  |
| 4,083,409     | 0           | 0         | 0         | 834,591     | 0            |             |
| 479,716       | 0           | 0         | 0         | 284         | 0            |             |
| 2,961,475     | 0           | 0         | 0         | 317,525     | 0            |             |
| 73,854        | 0           | 0         | 0         | 146         | 0            |             |
|               |             |           |           |             |              |             |
| 204,000       | 0           | 0         | 0         | 0           | 0            |             |
|               |             |           |           |             |              |             |
| 4,337,876,954 | 0           | 0         | 0         | 191,643,046 | 0            |             |
| 110,708,546   | 0           | 0         | 0         | 11,327,454  | 0            | 環境給与費       |
| 10,950,730    | 0           | 0         | 0         | 3,055,270   | 0            | 106,033,243 |
| 40,370,038    | 0           | 0         | 0         | 2,829,962   | 0            | 環境総務費       |
| 38,655,373    | 0           | 0         | 0         | 2,628,627   | 0            | 4,675,303   |
| 15,764,702    | 0           | 0         | 0         | 1,237,298   | 0            |             |
| 614,260       | 0           | 0         | 0         | 391,740     | 0            |             |
| 826,497       | 0           | 0         | 0         | 45,503      | 0            |             |
| 3,377,846     | 0           | 0         | 0         | 1,128,154   | 0            |             |
| 5,500         | 0           | 0         | 0         | 5,500       | 0            |             |
|               |             |           |           |             |              |             |
| 143,600       | 0           | 0         | 0         | 5,400       | 0            |             |
|               |             |           |           |             |              |             |
| 96,047,263    | 0           | 0         | 0         | 26,619,737  | 0            | 環境保全対策給与費   |
| 84,500        | 0           | 0         | 0         | 6,500       | 0            | 22,840,807  |
| 11,514,900    | 0           | 0         | 0         | 1,105,100   | 0            | 環境保全対策費     |
| 7,864,145     | 0           | 0         | 0         | 672,855     | 0            | 38,889,655  |

| 款<br>項<br>目 | 予 算 現 額 (千円) |        |               |             |           | (千円)           |           |
|-------------|--------------|--------|---------------|-------------|-----------|----------------|-----------|
|             | 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        |
|             |              |        |               |             |           | 4 共済費          | 3,850     |
|             |              |        |               |             |           | 7 報償費          | 293       |
|             |              |        |               |             |           | 10 需用費         | 6,245     |
|             |              |        |               |             |           | 11 役務費         | 1,166     |
|             |              |        |               |             |           | 12 委託料         | 32,862    |
|             |              |        |               |             |           | 18 負担金、補助及び交付金 | 57,003    |
| 3 塵芥処理費     | 3,952,751    | 10,256 | 0             | 0           | 3,963,007 | 2 給料           | 80,388    |
|             |              |        |               |             |           | 3 職員手当等        | 46,426    |
|             |              |        |               |             |           | 4 共済費          | 21,864    |
|             |              |        |               |             |           | 7 報償費          | 8,200     |
|             |              |        |               |             |           | 8 旅費           | 235       |
|             |              |        |               |             |           | 10 需用費         | 378,237   |
|             |              |        |               |             |           | 11 役務費         | 5,714     |
|             |              |        |               |             |           | 12 委託料         | 1,398,523 |
|             |              |        |               |             |           | 13 使用料及び賃借料    | 96        |
|             |              |        |               |             |           | 14 工事請負費       | 1,916,879 |
|             |              |        |               |             |           | 15 原材料費        | 81,000    |
|             |              |        |               |             |           | 17 備品購入費       | 24,684    |
|             |              |        |               |             |           | 18 負担金、補助及び交付金 | 652       |
|             |              |        |               |             |           | 26 公課費         | 109       |
| 4 し尿処理費     | 187,975      | -2,836 | 0             | 0           | 185,139   | 1 報酬           | 6,960     |
|             |              |        |               |             |           | 2 給料           | 28,300    |
|             |              |        |               |             |           | 3 職員手当等        | 23,075    |
|             |              |        |               |             |           | 4 共済費          | 10,365    |
|             |              |        |               |             |           | 8 旅費           | 357       |
|             |              |        |               |             |           | 10 需用費         | 52,028    |
|             |              |        |               |             |           | 11 役務費         | 686       |
|             |              |        |               |             |           | 12 委託料         | 38,867    |
|             |              |        |               |             |           | 14 工事請負費       | 20,295    |
|             |              |        |               |             |           | 15 原材料費        | 3,000     |
|             |              |        |               |             |           | 18 負担金、補助及び交付金 | 1,160     |
|             |              |        |               |             |           | 26 公課費         | 46        |
| 5 火葬場墓地費    | 137,111      | -440   | 0             | 0           | 136,671   | 2 給料           | 4,100     |
|             |              |        |               |             |           | 3 職員手当等        | 3,029     |
|             |              |        |               |             |           | 4 共済費          | 1,473     |
|             |              |        |               |             |           | 10 需用費         | 40,219    |
|             |              |        |               |             |           | 11 役務費         | 899       |
|             |              |        |               |             |           | 12 委託料         | 57,142    |
|             |              |        |               |             |           | 13 使用料及び賃借料    | 1,693     |
|             |              |        |               |             |           | 14 工事請負費       | 28,116    |
| 5 労働費       | 65,288       | 17,448 | 0             | 0           | 82,736    |                |           |

| 支出済額          | 翌年度繰越額 (千円) |           |           | 不用額         | うち繰越分 | 備考               |
|---------------|-------------|-----------|-----------|-------------|-------|------------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |       |                  |
|               |             |           |           |             |       |                  |
| 3,461,762     | 0           | 0         | 0         | 388,238     | 0     | 環境衛生対策費          |
| 233,500       | 0           | 0         | 0         | 59,500      | 0     | 34,316,801       |
| 5,844,488     | 0           | 0         | 0         | 400,512     | 0     |                  |
| 888,508       | 0           | 0         | 0         | 277,492     | 0     |                  |
| 27,637,460    | 0           | 0         | 0         | 5,224,540   | 0     |                  |
| 38,518,000    | 0           | 0         | 0         | 18,485,000  | 0     |                  |
| 3,832,046,564 | 0           | 0         | 0         | 130,960,436 | 0     | 塵芥処理費            |
| 72,701,270    | 0           | 0         | 0         | 7,686,730   | 0     | 550,221,322      |
| 43,717,662    | 0           | 0         | 0         | 2,708,338   | 0     | 北清掃センター管理給与      |
| 18,789,092    | 0           | 0         | 0         | 3,074,908   | 0     | 費 135,208,024    |
| 6,716,840     | 0           | 0         | 0         | 1,483,160   | 0     | 北清掃センター管理費       |
| 162,250       | 0           | 0         | 0         | 72,750      | 0     | 1,414,755,153    |
| 302,473,551   | 0           | 0         | 0         | 75,763,449  | 0     | 北清掃センター施設整備      |
| 4,689,203     | 0           | 0         | 0         | 1,024,797   | 0     | 費 1,704,538,000  |
| 1,380,371,097 | 0           | 0         | 0         | 18,151,903  | 0     | リサイクル施設管理費       |
| 18,414        | 0           | 0         | 0         | 77,586      | 0     | 27,324,065       |
| 1,909,985,000 | 0           | 0         | 0         | 6,894,000   | 0     |                  |
| 80,862,804    | 0           | 0         | 0         | 137,196     | 0     |                  |
| 11,110,000    | 0           | 0         | 0         | 13,574,000  | 0     |                  |
| 341,081       | 0           | 0         | 0         | 310,919     | 0     |                  |
| 108,300       | 0           | 0         | 0         | 700         | 0     |                  |
| 175,415,918   | 0           | 0         | 0         | 9,723,082   | 0     | クリーンセンター管理給      |
| 6,873,672     | 0           | 0         | 0         | 86,328      | 0     | 与費 65,207,736    |
| 26,896,800    | 0           | 0         | 0         | 1,403,200   | 0     | クリーンセンター管理費      |
| 21,441,532    | 0           | 0         | 0         | 1,633,468   | 0     | 90,408,182       |
| 9,778,532     | 0           | 0         | 0         | 586,468     | 0     | クリーンセンター施設整      |
| 217,200       | 0           | 0         | 0         | 139,800     | 0     | 備費 19,800,000    |
| 48,247,981    | 0           | 0         | 0         | 3,780,019   | 0     |                  |
| 640,633       | 0           | 0         | 0         | 45,367      | 0     |                  |
| 37,433,593    | 0           | 0         | 0         | 1,433,407   | 0     |                  |
| 19,800,000    | 0           | 0         | 0         | 495,000     | 0     |                  |
| 2,975,975     | 0           | 0         | 0         | 24,025      | 0     |                  |
| 1,064,000     | 0           | 0         | 0         | 96,000      | 0     |                  |
| 46,000        | 0           | 0         | 0         | 0           | 0     |                  |
| 123,658,663   | 0           | 0         | 0         | 13,012,337  | 0     | 火葬場管理給与費         |
| 3,646,800     | 0           | 0         | 0         | 453,200     | 0     | 7,229,881        |
| 2,468,877     | 0           | 0         | 0         | 560,123     | 0     | 火葬場管理費           |
| 1,114,204     | 0           | 0         | 0         | 358,796     | 0     | 70,130,458       |
| 33,133,057    | 0           | 0         | 0         | 7,085,943   | 0     | 火葬場施設整備費         |
| 817,510       | 0           | 0         | 0         | 81,490      | 0     | 29,157,700       |
| 55,817,895    | 0           | 0         | 0         | 1,324,105   | 0     | 墓地管理費 16,371,269 |
| 1,690,320     | 0           | 0         | 0         | 2,680       | 0     | 墓地施設整備費          |
| 24,970,000    | 0           | 0         | 0         | 3,146,000   | 0     | 769,355          |
| 57,479,438    | 0           | 15,698    | 0         | 9,558,562   | 0     |                  |

| 款<br>項<br>目 | 予 算 現 額 (千円) |        |               |             |         |  | 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 労働諸費      | 65,288       | 17,448 | 0             | 0           | 82,736  |  |                |        |
| 1 労働諸費      | 51,837       | 17,448 | 0             | 0           | 69,285  |  |                |        |
|             |              |        |               |             |         |  | 1 報酬           | 9,402  |
|             |              |        |               |             |         |  | 2 給料           | 7,585  |
|             |              |        |               |             |         |  | 3 職員手当等        | 11,359 |
|             |              |        |               |             |         |  | 4 共済費          | 4,608  |
|             |              |        |               |             |         |  | 7 報償費          | 878    |
|             |              |        |               |             |         |  | 8 旅費           | 747    |
|             |              |        |               |             |         |  | 10 需用費         | 1,030  |
|             |              |        |               |             |         |  | 11 役務費         | 466    |
|             |              |        |               |             |         |  | 12 委託料         | 784    |
|             |              |        |               |             |         |  | 13 使用料及び賃借料    | 4,136  |
|             |              |        |               |             |         |  | 18 負担金、補助及び交付金 | 22,090 |
|             |              |        |               |             |         |  | 20 貸付金         | 6,200  |
| 2 勤労者活動施設費  | 13,451       | 0      | 0             | 0           | 13,451  |  | 10 需用費         | 500    |
|             |              |        |               |             |         |  | 11 役務費         | 9      |
|             |              |        |               |             |         |  | 12 委託料         | 12,942 |
| 6 農林水産業費    | 467,348      | 19,399 | 26,710        | 0           | 513,457 |  |                |        |
| 1 農業費       | 125,668      | 8,064  | 0             | 0           | 133,722 |  |                |        |
| 1 農業委員会費    | 33,274       | 2,161  | 0             | 0           | 35,435  |  | 1 報酬           | 14,278 |
|             |              |        |               |             |         |  | 2 給料           | 7,400  |
|             |              |        |               |             |         |  | 3 職員手当等        | 8,506  |
|             |              |        |               |             |         |  | 4 共済費          | 3,348  |
|             |              |        |               |             |         |  | 8 旅費           | 143    |
|             |              |        |               |             |         |  | 10 需用費         | 415    |
|             |              |        |               |             |         |  | 11 役務費         | 618    |
|             |              |        |               |             |         |  | 12 委託料         | 101    |
|             |              |        |               |             |         |  | 13 使用料及び賃借料    | 187    |
|             |              |        |               |             |         |  | 18 負担金、補助及び交付金 | 439    |
| 2 農業総務費     | 44,099       | 3,242  | 0             | 124         | 47,465  |  | 1 報酬           | 5,267  |
|             |              |        |               |             |         |  | 2 給料           | 16,695 |
|             |              |        |               |             |         |  | 3 職員手当等        | 17,295 |
|             |              |        |               |             |         |  | 4 共済費          | 6,773  |
|             |              |        |               |             |         |  | 7 報償費          | 235    |
|             |              |        |               |             |         |  | 8 旅費           | 264    |
|             |              |        |               |             |         |  | 10 需用費         | 298    |
|             |              |        |               |             |         |  | 11 役務費         | 183    |
|             |              |        |               |             |         |  | 12 委託料         | 427    |
|             |              |        |               |             |         |  | 18 負担金、補助及び交付金 | 28     |
| 3 農業振興費     | 48,295       | 2,651  | 0             | -124        | 50,822  |  | 7 報償費          | 9,923  |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考               |
|-------------|-------------|-----------|-----------|------------|--------------|------------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |                  |
|             |             |           |           |            |              |                  |
| 57,479,438  | 0           | 15,698    | 0         | 9,558,562  | 0            |                  |
| 45,603,365  | 0           | 15,698    | 0         | 7,983,635  | 0            | 労政給与費 28,421,504 |
| 9,299,030   | 0           | 0         | 0         | 102,970    | 0            | 労政総務費 1,013,922  |
| 6,183,987   | 0           | 0         | 0         | 1,401,013  | 0            | 労働者金融対策費         |
| 9,139,537   | 0           | 0         | 0         | 2,219,463  | 0            | 6,200,000        |
| 3,307,874   | 0           | 0         | 0         | 1,300,126  | 0            | 雇用対策事業費          |
| 650,000     | 0           | 0         | 0         | 228,000    | 0            | 9,967,939        |
| 491,076     | 0           | 0         | 0         | 255,924    | 0            |                  |
| 970,786     | 0           | 0         | 0         | 59,214     | 0            |                  |
| 354,939     | 0           | 16        | 0         | 95,061     | 0            |                  |
| 280,136     | 0           | 0         | 0         | 503,864    | 0            |                  |
| 1,751,000   | 0           | 682       | 0         | 1,703,000  | 0            |                  |
| 6,975,000   | 0           | 15,000    | 0         | 115,000    | 0            |                  |
| 6,200,000   | 0           | 0         | 0         | 0          | 0            |                  |
| 11,876,073  | 0           | 0         | 0         | 1,574,927  | 0            | 勤労会館管理費          |
| 371,800     | 0           | 0         | 0         | 128,200    | 0            | 11,876,073       |
| 8,533       | 0           | 0         | 0         | 467        | 0            |                  |
| 11,495,740  | 0           | 0         | 0         | 1,446,260  | 0            |                  |
| 409,048,554 | 0           | 28,694    | 0         | 75,714,446 | 400          |                  |
| 110,073,507 | 0           | 0         | 0         | 23,648,493 | 0            |                  |
| 28,794,910  | 0           | 0         | 0         | 6,640,090  | 0            | 農業委員会給与費         |
| 10,484,572  | 0           | 0         | 0         | 3,793,428  | 0            | 19,294,194       |
| 7,050,000   | 0           | 0         | 0         | 350,000    | 0            | 農業委員会運営費         |
| 6,644,107   | 0           | 0         | 0         | 1,861,893  | 0            | 9,500,716        |
| 2,840,315   | 0           | 0         | 0         | 507,685    | 0            |                  |
| 97,200      | 0           | 0         | 0         | 45,800     | 0            |                  |
| 406,436     | 0           | 0         | 0         | 8,564      | 0            |                  |
| 617,560     | 0           | 0         | 0         | 440        | 0            |                  |
| 61,600      | 0           | 0         | 0         | 39,400     | 0            |                  |
| 186,120     | 0           | 0         | 0         | 880        | 0            |                  |
| 407,000     | 0           | 0         | 0         | 32,000     | 0            |                  |
| 42,034,572  | 0           | 0         | 0         | 5,430,428  | 0            | 農政給与費 40,994,662 |
| 3,756,273   | 0           | 0         | 0         | 1,510,727  | 0            | 農政事務費 138,874    |
| 16,411,200  | 0           | 0         | 0         | 283,800    | 0            | 地域農政推進対策費        |
| 14,600,270  | 0           | 0         | 0         | 2,694,730  | 0            | 901,036          |
| 6,147,643   | 0           | 0         | 0         | 625,357    | 0            |                  |
| 200,000     | 0           | 0         | 0         | 35,000     | 0            |                  |
| 131,336     | 0           | 0         | 0         | 132,664    | 0            |                  |
| 264,240     | 0           | 0         | 0         | 33,760     | 0            |                  |
| 77,610      | 0           | 0         | 0         | 105,390    | 0            |                  |
| 418,000     | 0           | 0         | 0         | 9,000      | 0            |                  |
| 28,000      | 0           | 0         | 0         | 0          | 0            |                  |
| 39,244,025  | 0           | 0         | 0         | 11,577,975 | 0            | 生産調整推進対策費        |
| 9,916,410   | 0           | 0         | 0         | 6,590      | 0            | 8,157,927        |

| 款<br>項<br>目      | 予 算 現 額 (千円) |       |                       |                     |         |  | 節                      |         |
|------------------|--------------|-------|-----------------------|---------------------|---------|--|------------------------|---------|
|                  | 当初予算額        | 補正予算額 | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計       |  | 区分                     | 金額      |
|                  |              |       |                       |                     |         |  |                        |         |
|                  |              |       |                       |                     |         |  | 8 旅費                   | 4       |
|                  |              |       |                       |                     |         |  | 10 需用費                 | 2,905   |
|                  |              |       |                       |                     |         |  | 11 役務費                 | 76,870  |
|                  |              |       |                       |                     |         |  | 12 委託料                 | 4,569   |
|                  |              |       |                       |                     |         |  | 13 使用料及び<br>賃借料        | 40      |
|                  |              |       |                       |                     |         |  | 18 負担金、補<br>助及び交付<br>金 | 33,259  |
| 2 畜産業費           | 33,292       | 4,876 | 0                     | 0                   | 38,168  |  |                        |         |
| 1 畜産総務費          | 32,085       | 4,876 | 0                     | 0                   | 36,961  |  |                        |         |
|                  |              |       |                       |                     |         |  | 2 給料                   | 16,000  |
|                  |              |       |                       |                     |         |  | 3 職員手当等                | 15,451  |
|                  |              |       |                       |                     |         |  | 4 共済費                  | 5,510   |
| 2 畜産振興費          | 1,207        | 0     | 0                     | 0                   | 1,207   |  |                        |         |
|                  |              |       |                       |                     |         |  | 7 報償費                  | 9       |
|                  |              |       |                       |                     |         |  | 10 需用費                 | 160     |
|                  |              |       |                       |                     |         |  | 11 役務費                 | 18      |
|                  |              |       |                       |                     |         |  | 12 委託料                 | 880     |
|                  |              |       |                       |                     |         |  | 18 負担金、補<br>助及び交付<br>金 | 140     |
| 3 農地費            | 252,934      | 5,162 | 26,710                | 0                   | 284,806 |  |                        |         |
| 1 農地総務費          | 105,275      | 162   | 0                     | 1,194               | 106,631 |  |                        |         |
|                  |              |       |                       |                     |         |  | 1 報酬                   | 2,231   |
|                  |              |       |                       |                     |         |  | 2 給料                   | 9,380   |
|                  |              |       |                       |                     |         |  | 3 職員手当等                | 7,842   |
|                  |              |       |                       |                     |         |  | 4 共済費                  | 3,437   |
|                  |              |       |                       |                     |         |  | 8 旅費                   | 148     |
|                  |              |       |                       |                     |         |  | 10 需用費                 | 23,398  |
|                  |              |       |                       |                     |         |  | 11 役務費                 | 1,375   |
|                  |              |       |                       |                     |         |  | 12 委託料                 | 24,644  |
|                  |              |       |                       |                     |         |  | 13 使用料及び<br>賃借料        | 6,334   |
|                  |              |       |                       |                     |         |  | 18 負担金、補<br>助及び交付<br>金 | 27,842  |
| 2 農業用施設維<br>持費   | 14,129       | 0     | 0                     | 1,266               | 15,395  |  |                        |         |
|                  |              |       |                       |                     |         |  | 10 需用費                 | 11,296  |
|                  |              |       |                       |                     |         |  | 14 工事請負費               | 3,880   |
|                  |              |       |                       |                     |         |  | 15 原材料費                | 219     |
| 3 農業用施設新<br>設改良費 | 133,530      | 5,000 | 26,710                | -2,460              | 162,780 |  |                        |         |
|                  |              |       |                       |                     |         |  | 10 需用費                 | 260     |
|                  |              |       |                       |                     |         |  | 12 委託料                 | 32,100  |
|                  |              |       |                       |                     |         |  | 14 工事請負費               | 107,127 |
|                  |              |       |                       |                     |         |  | 18 負担金、補<br>助及び交付<br>金 | 23,293  |
| 4 林業費            | 55,454       | 1,307 | 0                     | 0                   | 56,761  |  |                        |         |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額        |              | 備考               |
|-------------|-------------|-----------|-----------|------------|--------------|------------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)        | うち繰越分<br>(円) |                  |
|             |             |           |           |            |              |                  |
| 0           | 0           | 0         | 0         | 4,000      | 0            | 農業改良普及費          |
| 2,700,814   | 0           | 0         | 0         | 204,186    | 0            | 29,172,536       |
| 76,870      | 0           | 0         | 0         | 45,130     | 0            | 地域農産物消費拡大総合      |
| 4,124,836   | 0           | 0         | 0         | 444,164    | 0            | 対策費 1,913,562    |
| 30,000      | 0           | 0         | 0         | 10,000     | 0            |                  |
| 22,395,095  | 0           | 0         | 0         | 10,863,905 | 0            |                  |
| 34,088,089  | 0           | 0         | 0         | 4,079,911  | 0            |                  |
| 32,903,287  | 0           | 0         | 0         | 4,057,713  | 0            | 畜産給与費 32,903,287 |
| 14,940,000  | 0           | 0         | 0         | 1,060,000  | 0            |                  |
| 12,924,111  | 0           | 0         | 0         | 2,526,889  | 0            |                  |
| 5,039,176   | 0           | 0         | 0         | 470,824    | 0            |                  |
| 1,184,802   | 0           | 0         | 0         | 22,198     | 0            | 家畜推進対策費          |
| 0           | 0           | 0         | 0         | 9,000      | 0            | 1,184,802        |
| 159,422     | 0           | 0         | 0         | 578        | 0            |                  |
| 10,380      | 0           | 0         | 0         | 7,620      | 0            |                  |
| 880,000     | 0           | 0         | 0         | 0          | 0            |                  |
| 135,000     | 0           | 0         | 0         | 5,000      | 0            |                  |
| 212,851,333 | 0           | 28,694    | 0         | 43,260,667 | 400          |                  |
| 100,959,265 | 0           | 0         | 0         | 5,671,735  | 0            | 農地給与費 19,310,153 |
| 1,962,231   | 0           | 0         | 0         | 268,769    | 0            | 農地事務費 6,222,420  |
| 7,795,580   | 0           | 0         | 0         | 1,584,420  | 0            | 農地総務費 75,426,692 |
| 6,668,898   | 0           | 0         | 0         | 1,173,102  | 0            |                  |
| 2,794,344   | 0           | 0         | 0         | 642,656    | 0            |                  |
| 94,720      | 0           | 0         | 0         | 53,280     | 0            |                  |
| 23,332,058  | 0           | 0         | 0         | 65,942     | 0            |                  |
| 1,204,840   | 0           | 0         | 0         | 170,160    | 0            |                  |
| 24,641,154  | 0           | 0         | 0         | 2,846      | 0            |                  |
| 5,913,177   | 0           | 0         | 0         | 420,823    | 0            |                  |
| 26,552,263  | 0           | 0         | 0         | 1,289,737  | 0            |                  |
| 12,465,761  | 0           | 0         | 0         | 2,929,239  | 0            | 農業用施設維持補修費       |
| 11,266,761  | 0           | 0         | 0         | 29,239     | 0            | 12,465,761       |
| 982,300     | 0           | 0         | 0         | 2,897,700  | 0            |                  |
| 216,700     | 0           | 0         | 0         | 2,300      | 0            |                  |
| 99,426,307  | 0           | 28,694    | 0         | 34,659,693 | 400          | 市単土地改良費          |
| 259,891     | 0           | 0         | 0         | 109        | 0            | 26,301,400       |
| 10,822,473  | 0           | 0         | 0         | 21,277,527 | 0            | 県営土地改良費          |
| 78,168,000  | 0           | 28,694    | 0         | 265,000    | 400          | 499,983          |
| 10,175,943  | 0           | 0         | 0         | 13,117,057 | 0            | 県単土地改良費          |
|             |             |           |           |            |              | 36,239,364       |
|             |             |           |           |            |              | 地域用水環境整備事業費      |
|             |             |           |           |            |              | 9,675,960        |
|             |             |           |           |            |              | 市単土地改良費（繰越分）     |
|             |             |           |           |            |              | 26,709,600       |
| 52,035,625  | 0           | 0         | 0         | 4,725,375  | 0            |                  |

| 款<br>項<br>目 | 予 算 現 額 (千円) |         |               |             |           | 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 林業総務費     | 27,727       | 1,307   | 0             | 371         | 29,405    |                |         |
|             |              |         |               |             |           | 1 報酬           | 10,427  |
|             |              |         |               |             |           | 2 給料           | 4,485   |
|             |              |         |               |             |           | 3 職員手当等        | 7,315   |
|             |              |         |               |             |           | 4 共済費          | 3,617   |
|             |              |         |               |             |           | 7 報償費          | 1,275   |
|             |              |         |               |             |           | 8 旅費           | 519     |
|             |              |         |               |             |           | 10 需用費         | 84      |
|             |              |         |               |             |           | 11 役務費         | 390     |
|             |              |         |               |             |           | 12 委託料         | 1,119   |
|             |              |         |               |             |           | 18 負担金、補助及び交付金 | 174     |
| 2 林業振興費     | 27,727       | 0       | 0             | -371        | 27,356    |                |         |
|             |              |         |               |             |           | 10 需用費         | 3,005   |
|             |              |         |               |             |           | 11 役務費         | 83      |
|             |              |         |               |             |           | 12 委託料         | 21,515  |
|             |              |         |               |             |           | 13 使用料及び賃借料    | 2,296   |
|             |              |         |               |             |           | 15 原材料費        | 100     |
|             |              |         |               |             |           | 17 備品購入費       | 357     |
| 7 商工費       | 923,354      | 957,657 | 75,500        | 0           | 1,956,511 |                |         |
| 1 商工費       | 923,354      | 957,657 | 75,500        | 0           | 1,956,511 |                |         |
| 1 商工総務費     | 228,265      | 34,461  | 0             | 0           | 262,726   |                |         |
|             |              |         |               |             |           | 1 報酬           | 24,147  |
|             |              |         |               |             |           | 2 給料           | 102,410 |
|             |              |         |               |             |           | 3 職員手当等        | 95,909  |
|             |              |         |               |             |           | 4 共済費          | 38,644  |
|             |              |         |               |             |           | 8 旅費           | 1,016   |
|             |              |         |               |             |           | 10 需用費         | 600     |
| 2 商工業振興費    | 181,261      | 921,050 | 75,500        | 0           | 1,177,811 |                |         |
|             |              |         |               |             |           | 7 報償費          | 1,525   |
|             |              |         |               |             |           | 8 旅費           | 418     |
|             |              |         |               |             |           | 10 需用費         | 529     |
|             |              |         |               |             |           | 11 役務費         | 36,065  |
|             |              |         |               |             |           | 12 委託料         | 841,135 |
|             |              |         |               |             |           | 13 使用料及び賃借料    | 557     |
|             |              |         |               |             |           | 17 備品購入費       | 1,617   |
|             |              |         |               |             |           | 18 負担金、補助及び交付金 | 195,965 |
|             |              |         |               |             |           | 20 貸付金         | 100,000 |
| 3 観光費       | 306,591      | 0       | 0             | 0           | 306,591   |                |         |
|             |              |         |               |             |           | 7 報償費          | 178,261 |
|             |              |         |               |             |           | 8 旅費           | 197     |
|             |              |         |               |             |           | 10 需用費         | 10,471  |
|             |              |         |               |             |           | 11 役務費         | 63,659  |
|             |              |         |               |             |           | 12 委託料         | 12,580  |
|             |              |         |               |             |           | 13 使用料及び賃借料    | 3,570   |
|             |              |         |               |             |           | 17 備品購入費       | 44      |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額         |              | 備考                      |
|-------------|-------------|-----------|-----------|-------------|--------------|-------------------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)         | うち繰越分<br>(円) |                         |
|             |             |           |           |             |              |                         |
| 26,619,842  | 0           | 0         | 0         | 2,785,158   | 0            | 林業給与費 23,603,262        |
| 10,354,220  | 0           | 0         | 0         | 72,780      | 0            | 林業推進費 3,016,580         |
| 3,283,200   | 0           | 0         | 0         | 1,201,800   | 0            |                         |
| 6,610,371   | 0           | 0         | 0         | 704,629     | 0            |                         |
| 3,159,471   | 0           | 0         | 0         | 457,529     | 0            |                         |
| 1,275,000   | 0           | 0         | 0         | 0           | 0            |                         |
| 294,000     | 0           | 0         | 0         | 225,000     | 0            |                         |
| 73,260      | 0           | 0         | 0         | 10,740      | 0            |                         |
| 336,800     | 0           | 0         | 0         | 53,200      | 0            |                         |
| 1,059,520   | 0           | 0         | 0         | 59,480      | 0            |                         |
| 174,000     | 0           | 0         | 0         | 0           | 0            |                         |
| 25,415,783  | 0           | 0         | 0         | 1,940,217   | 0            | 森林管理費 22,133,223        |
| 1,966,997   | 0           | 0         | 0         | 1,038,003   | 0            | 森林整備事業費                 |
| 28,541      | 0           | 0         | 0         | 54,459      | 0            | 3,115,200               |
| 20,713,315  | 0           | 0         | 0         | 801,685     | 0            | 林道管理費 167,360           |
| 2,266,490   | 0           | 0         | 0         | 29,510      | 0            |                         |
| 99,440      | 0           | 0         | 0         | 560         | 0            |                         |
| 341,000     | 0           | 0         | 0         | 16,000      | 0            |                         |
| 912,825,692 | 0           | 906,403   | 0         | 137,282,308 | 30,498,620   |                         |
| 912,825,692 | 0           | 906,403   | 0         | 137,282,308 | 30,498,620   |                         |
| 249,576,993 | 0           | 0         | 0         | 13,149,007  | 0            | 商工給与費                   |
| 22,313,150  | 0           | 0         | 0         | 1,833,850   | 0            | 249,025,237             |
| 97,034,516  | 0           | 0         | 0         | 5,375,484   | 0            | 商工事務費 551,756           |
| 92,013,422  | 0           | 0         | 0         | 3,895,578   | 0            |                         |
| 36,948,349  | 0           | 0         | 0         | 1,695,651   | 0            |                         |
| 715,800     | 0           | 0         | 0         | 300,200     | 0            |                         |
| 551,756     | 0           | 0         | 0         | 48,244      | 0            |                         |
| 214,110,567 | 0           | 905,678   | 0         | 58,022,433  | 30,498,620   | 商業振興対策費                 |
| 1,407,000   | 0           | 0         | 0         | 118,000     | 0            | 28,178,635              |
| 170,680     | 0           | 0         | 0         | 247,320     | 0            | 工業振興対策費                 |
| 105,821     | 0           | 150       | 0         | 273,179     | 0            | 15,052,471              |
| 202,352     | 0           | 35,815    | 0         | 47,648      | 0            | 中小企業金融対策費               |
| 1,370,274   | 0           | 839,413   | 0         | 351,726     | 0            | 101,690,947             |
| 56,100      | 0           | 300       | 0         | 200,900     | 0            | 産業振興対策費                 |
| 1,250,315   | 0           | 0         | 0         | 366,685     | 0            | 24,187,134              |
| 109,548,025 | 0           | 30,000    | 0         | 56,416,975  | 30,498,620   | 商業振興対策費（繰越分） 45,001,380 |
| 100,000,000 | 0           | 0         | 0         | 0           | 0            |                         |
| 256,778,863 | 0           | 0         | 0         | 49,812,137  | 0            | 観光施設管理費                 |
| 140,652,607 | 0           | 0         | 0         | 37,608,393  | 0            | 17,966,348              |
| 50,130      | 0           | 0         | 0         | 146,870     | 0            | 観光振興対策費                 |
| 9,312,302   | 0           | 0         | 0         | 1,158,698   | 0            | 43,220,759              |
| 53,747,024  | 0           | 0         | 0         | 9,911,976   | 0            | 東海自然歩道管理費               |
| 11,782,459  | 0           | 0         | 0         | 797,541     | 0            | 600,000                 |
| 3,430,828   | 0           | 0         | 0         | 139,172     | 0            | ふるさと納税啓発費 194,991,756   |
| 44,000      | 0           | 0         | 0         | 0           | 0            |                         |

| 款<br>項<br>目 | 予 算 現 額 (千円) |         |                       |                     |           | 節              |         |
|-------------|--------------|---------|-----------------------|---------------------|-----------|----------------|---------|
|             | 当初予算額        | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         | 区分             | 金額      |
|             |              |         |                       |                     |           |                |         |
|             |              |         |                       |                     |           | 18 負担金、補助及び交付金 | 37,809  |
| 4 産業会館費     | 48,906       | 0       | 0                     | 0                   | 48,906    | 10 需用費         | 800     |
|             |              |         |                       |                     |           | 11 役務費         | 4       |
|             |              |         |                       |                     |           | 12 委託料         | 19,495  |
|             |              |         |                       |                     |           | 14 工事請負費       | 27,353  |
|             |              |         |                       |                     |           | 17 備品購入費       | 1,254   |
| 5 航空宇宙博物館費  | 158,331      | 2,146   | 0                     | 0                   | 160,477   | 2 給料           | 15,500  |
|             |              |         |                       |                     |           | 3 職員手当等        | 7,705   |
|             |              |         |                       |                     |           | 4 共済費          | 5,276   |
|             |              |         |                       |                     |           | 7 報償費          | 37      |
|             |              |         |                       |                     |           | 8 旅費           | 3,839   |
|             |              |         |                       |                     |           | 10 需用費         | 5,406   |
|             |              |         |                       |                     |           | 11 役務費         | 2,547   |
|             |              |         |                       |                     |           | 12 委託料         | 104,952 |
|             |              |         |                       |                     |           | 13 使用料及び賃借料    | 665     |
|             |              |         |                       |                     |           | 18 負担金、補助及び交付金 | 14,550  |
| 8 土木費       | 4,839,839    | 251,880 | 956,619               | 0                   | 6,048,338 |                |         |
| 1 土木管理費     | 322,844      | -12,974 | 5,635                 | 0                   | 315,505   |                |         |
| 1 土木総務費     | 322,844      | -12,974 | 5,635                 | 0                   | 315,505   | 1 報酬           | 8,176   |
|             |              |         |                       |                     |           | 2 給料           | 98,445  |
|             |              |         |                       |                     |           | 3 職員手当等        | 77,161  |
|             |              |         |                       |                     |           | 4 共済費          | 31,933  |
|             |              |         |                       |                     |           | 7 報償費          | 15      |
|             |              |         |                       |                     |           | 8 旅費           | 871     |
|             |              |         |                       |                     |           | 10 需用費         | 22,500  |
|             |              |         |                       |                     |           | 11 役務費         | 1,545   |
|             |              |         |                       |                     |           | 12 委託料         | 33,527  |
|             |              |         |                       |                     |           | 13 使用料及び賃借料    | 2,720   |
|             |              |         |                       |                     |           | 14 工事請負費       | 35,635  |
|             |              |         |                       |                     |           | 18 負担金、補助及び交付金 | 2,977   |
| 2 道路橋梁費     | 1,884,804    | 173,330 | 567,320               | 0                   | 2,625,454 |                |         |
| 1 道路橋梁総務費   | 85,659       | -14,334 | 0                     | 0                   | 71,325    | 2 給料           | 33,178  |
|             |              |         |                       |                     |           | 3 職員手当等        | 27,597  |
|             |              |         |                       |                     |           | 4 共済費          | 10,550  |
| 2 道路維持費     | 633,379      | 0       | 0                     | 25,760              | 659,139   | 7 報償費          | 55      |
|             |              |         |                       |                     |           | 10 需用費         | 39,208  |
|             |              |         |                       |                     |           | 11 役務費         | 94      |
|             |              |         |                       |                     |           | 12 委託料         | 114,676 |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考           |
|---------------|-------------|-----------|-----------|-------------|--------------|--------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |              |
|               |             |           |           |             |              |              |
| 37,759,513    | 0           | 0         | 0         | 49,487      | 0            |              |
| 41,241,424    | 0           | 0         | 0         | 7,664,576   | 0            | 産業振興施設管理費    |
| 651,640       | 0           | 0         | 0         | 148,360     | 0            | 17,505,624   |
| 3,359         | 0           | 0         | 0         | 641         | 0            | 産業振興施設整備費    |
| 15,717,625    | 0           | 0         | 0         | 3,777,375   | 0            | 23,735,800   |
| 23,735,800    | 0           | 0         | 0         | 3,617,200   | 0            |              |
| 1,133,000     | 0           | 0         | 0         | 121,000     | 0            |              |
| 151,117,845   | 0           | 725       | 0         | 8,634,155   | 0            | 航空宇宙博物館給与費   |
| 15,264,000    | 0           | 0         | 0         | 236,000     | 0            | 27,479,153   |
| 7,150,546     | 0           | 0         | 0         | 554,454     | 0            | 航空宇宙博物館管理費   |
| 5,064,607     | 0           | 0         | 0         | 211,393     | 0            | 106,057,552  |
| 5,520         | 0           | 0         | 0         | 31,480      | 0            | 航空宇宙博物館施設整備費 |
| 39,140        | 0           | 0         | 0         | 3,799,860   | 0            | 費            |
| 3,917,161     | 0           | 0         | 0         | 1,488,839   | 0            | 1,298,000    |
| 1,408,302     | 0           | 0         | 0         | 1,138,698   | 0            | 航空宇宙博物館運営費   |
| 103,945,679   | 0           | 725       | 0         | 281,321     | 0            | 16,283,140   |
| 0             | 0           | 0         | 0         | 665,000     | 0            |              |
| 14,322,890    | 0           | 0         | 0         | 227,110     | 0            |              |
| 4,697,627,330 | 0           | 1,015,722 | 0         | 334,988,670 | 41,819,121   |              |
| 293,438,998   | 0           | 0         | 0         | 22,066,002  | 1,821,080    |              |
| 293,438,998   | 0           | 0         | 0         | 22,066,002  | 1,821,080    | 土木管理給与費      |
| 6,565,892     | 0           | 0         | 0         | 1,610,108   | 0            | 205,628,259  |
| 95,555,999    | 0           | 0         | 0         | 2,889,001   | 0            | 土木総務費        |
| 72,979,325    | 0           | 0         | 0         | 4,181,675   | 0            | 土木総務費（繰越分）   |
| 30,276,051    | 0           | 0         | 0         | 1,656,949   | 0            | 3,813,920    |
| 6,724         | 0           | 0         | 0         | 8,276       | 0            |              |
| 603,363       | 0           | 0         | 0         | 267,637     | 0            |              |
| 16,007,122    | 0           | 0         | 0         | 6,492,878   | 0            |              |
| 1,504,824     | 0           | 0         | 0         | 40,176      | 0            |              |
| 32,775,661    | 0           | 0         | 0         | 751,339     | 0            |              |
| 2,611,541     | 0           | 0         | 0         | 108,459     | 0            |              |
| 31,576,395    | 0           | 0         | 0         | 4,058,605   | 1,821,080    |              |
| 2,976,101     | 0           | 0         | 0         | 899         | 0            |              |
| 2,121,443,281 | 0           | 376,788   | 0         | 127,222,719 | 30,162,071   |              |
| 66,025,023    | 0           | 0         | 0         | 5,289,977   | 0            | 道路橋梁給与費      |
| 31,485,600    | 0           | 0         | 0         | 1,692,400   | 0            | 66,025,023   |
| 24,584,690    | 0           | 0         | 0         | 3,012,310   | 0            |              |
| 9,954,733     | 0           | 0         | 0         | 595,267     | 0            |              |
| 619,929,830   | 0           | 18,035    | 0         | 21,174,170  | 0            | 道路維持補修費      |
| 22,000        | 0           | 0         | 0         | 33,000      | 0            | 619,929,830  |
| 38,241,331    | 0           | 0         | 0         | 966,669     | 0            |              |
| 78,373        | 0           | 0         | 0         | 15,627      | 0            |              |
| 112,007,392   | 0           | 0         | 0         | 2,668,608   | 0            |              |

| 款<br>項<br>目   | 予 算 現 額 (千円) |         |                       |                     |           | (千円)                   |           |
|---------------|--------------|---------|-----------------------|---------------------|-----------|------------------------|-----------|
|               | 当初予算額        | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         | 節                      |           |
|               |              |         |                       |                     |           | 区分                     | 金額        |
|               |              |         |                       |                     |           | 13 使用料及び<br>賃借料        | 10,754    |
|               |              |         |                       |                     |           | 14 工事請負費               | 490,852   |
|               |              |         |                       |                     |           | 15 原材料費                | 3,500     |
| 3 道路新設改良<br>費 | 1,013,825    | 187,664 | 567,320               | 39,976              | 1,808,785 | 10 需用費                 | 580       |
|               |              |         |                       |                     |           | 12 委託料                 | 393,713   |
|               |              |         |                       |                     |           | 14 工事請負費               | 1,040,097 |
|               |              |         |                       |                     |           | 16 公有財産購<br>入費         | 98,990    |
|               |              |         |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 54,566    |
|               |              |         |                       |                     |           | 21 補償・補填<br>及び賠償金      | 220,839   |
| 5 橋梁新設改良<br>費 | 151,941      | 0       | 0                     | -65,736             | 86,205    | 12 委託料                 | 49,700    |
|               |              |         |                       |                     |           | 14 工事請負費               | 36,505    |
| 3 河川費         | 99,216       | -618    | 3,935                 | 0                   | 102,533   | 1 報酬                   | 4,798     |
| 1 河川総務費       | 58,629       | -618    | 0                     | 0                   | 58,011    | 2 給料                   | 12,980    |
|               |              |         |                       |                     |           | 3 職員手当等                | 12,263    |
|               |              |         |                       |                     |           | 4 共済費                  | 4,565     |
|               |              |         |                       |                     |           | 8 旅費                   | 243       |
|               |              |         |                       |                     |           | 10 需用費                 | 3,556     |
|               |              |         |                       |                     |           | 11 役務費                 | 153       |
|               |              |         |                       |                     |           | 12 委託料                 | 16,053    |
|               |              |         |                       |                     |           | 14 工事請負費               | 3,400     |
| 2 河川新設改良<br>費 | 40,587       | 0       | 3,935                 | 0                   | 44,522    | 10 需用費                 | 850       |
|               |              |         |                       |                     |           | 12 委託料                 | 5,797     |
|               |              |         |                       |                     |           | 13 使用料及び<br>賃借料        | 1,729     |
|               |              |         |                       |                     |           | 14 工事請負費               | 36,146    |
| 4 都市計画費       | 2,296,483    | 84,307  | 353,259               | 0                   | 2,734,049 | 1 報酬                   | 494       |
| 1 都市計画総務<br>費 | 237,108      | -32,287 | 4,675                 | 301                 | 209,797   | 2 給料                   | 82,300    |
|               |              |         |                       |                     |           | 3 職員手当等                | 68,226    |
|               |              |         |                       |                     |           | 4 共済費                  | 26,536    |
|               |              |         |                       |                     |           | 7 報償費                  | 24        |
|               |              |         |                       |                     |           | 8 旅費                   | 881       |
|               |              |         |                       |                     |           | 10 需用費                 | 1,465     |
|               |              |         |                       |                     |           | 11 役務費                 | 138       |
|               |              |         |                       |                     |           | 12 委託料                 | 27,240    |
|               |              |         |                       |                     |           | 13 使用料及び<br>賃借料        | 336       |
|               |              |         |                       |                     |           | 14 工事請負費               | 1,289     |
|               |              |         |                       |                     |           | 17 備品購入費               | 44        |

| 支出済額          | 翌年度繰越額 (千円) |           |           | 不用額         |            | 備考                  |
|---------------|-------------|-----------|-----------|-------------|------------|---------------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)         | うち繰越分      |                     |
|               |             |           |           |             | (円)        |                     |
| 6,924,775     | 0           | 0         | 0         | 3,829,225   | 0          |                     |
| 460,254,730   | 0           | 18,035    | 0         | 12,562,270  | 0          |                     |
| 2,401,229     | 0           | 0         | 0         | 1,098,771   | 0          |                     |
| 1,393,495,928 | 0           | 334,260   | 0         | 81,029,072  | 30,162,071 | 市単道路改良費             |
| 515,322       | 0           | 0         | 0         | 64,678      | 0          | 2,795,523           |
| 280,118,131   | 0           | 81,813    | 0         | 31,781,869  | 28,138,371 | 地方道路整備事業費（国         |
| 867,919,500   | 0           | 153,376   | 0         | 18,801,500  | 213,700    | 交省） 262,664,417     |
| 56,940,098    | 0           | 28,173    | 0         | 13,876,902  | 1,410,000  | 地方道路整備事業費（防         |
| 49,228,243    | 0           | 0         | 0         | 5,337,757   |            | 衛省） 541,812,465     |
|               |             |           |           |             |            | 県道改良費 49,065,594    |
| 138,774,634   | 0           | 70,898    | 0         | 11,166,366  | 400,000    | 地方道路整備事業費（国         |
|               |             |           |           |             |            | 交省・繰越分） 368,352,307 |
|               |             |           |           |             |            | 地方道路整備事業費（防         |
|               |             |           |           |             |            | 衛省・繰越分） 168,805,622 |
| 41,992,500    | 0           | 24,493    | 0         | 19,719,500  | 0          | 橋梁維持改良費             |
| 29,980,500    | 0           | 0         | 0         | 19,719,500  | 0          |                     |
| 12,012,000    | 0           | 24,493    | 0         | 0           | 0          | 41,992,500          |
| 97,920,097    | 0           | 0         | 0         | 4,612,903   | 0          |                     |
| 53,486,282    | 0           | 0         | 0         | 4,524,718   | 0          | 河川管理給与費             |
| 3,677,005     | 0           | 0         | 0         | 1,120,995   | 0          | 30,651,688          |
| 12,132,000    | 0           | 0         | 0         | 848,000     | 0          | 河川管理費 22,834,594    |
| 10,702,824    | 0           | 0         | 0         | 1,560,176   | 0          |                     |
| 4,062,582     | 0           | 0         | 0         | 502,418     | 0          |                     |
| 77,277        | 0           | 0         | 0         | 165,723     | 0          |                     |
| 3,262,703     | 0           | 0         | 0         | 293,297     | 0          |                     |
| 137,871       | 0           | 0         | 0         | 15,129      | 0          |                     |
| 16,048,220    | 0           | 0         | 0         | 4,780       | 0          |                     |
| 3,385,800     | 0           | 0         | 0         | 14,200      | 0          |                     |
| 44,433,815    | 0           | 0         | 0         | 88,185      | 0          | 排水路改良費              |
| 843,040       | 0           | 0         | 0         | 6,960       | 0          | 40,498,815          |
| 5,796,230     | 0           | 0         | 0         | 770         | 0          | 排水路改良費（繰越分）         |
| 1,673,100     | 0           | 0         | 0         | 55,900      | 0          | 3,935,000           |
| 36,121,445    | 0           | 0         | 0         | 24,555      | 0          |                     |
| 1,948,434,234 | 0           | 638,934   | 0         | 146,680,766 | 6,156,870  |                     |
| 194,870,677   | 0           | 5,094     | 0         | 9,832,323   | 1,645,600  | 都市計画給与費             |
| 253,500       | 0           | 0         | 0         | 240,500     | 0          | 170,195,042         |
| 79,501,557    | 0           | 0         | 0         | 2,798,443   | 0          | 都市計画総務費             |
| 65,101,324    | 0           | 0         | 0         | 3,124,676   | 0          | 1,580,963           |
| 25,592,161    | 0           | 0         | 0         | 943,839     | 0          | 都市計画調査費             |
| 18,516        | 0           | 0         | 0         | 5,484       | 0          | 19,563,127          |
| 412,054       | 0           | 0         | 0         | 468,946     | 0          | 土地対策事務費             |
| 1,297,774     | 0           | 0         | 0         | 167,226     | 0          | 502,145             |
| 25,931        | 0           | 0         | 0         | 112,069     | 0          | 都市計画調査費（繰越分         |
| 20,455,300    | 0           | 5,094     | 0         | 1,690,700   | 1,645,600  | ） 3,029,400         |
| 196,560       | 0           | 0         | 0         | 139,440     | 0          |                     |
| 1,265,000     | 0           | 0         | 0         | 24,000      | 0          |                     |
| 44,000        | 0           | 0         | 0         | 0           | 0          |                     |

| 款<br>項<br>目 | 予 算 現 額 (千円) |        |                       |                     |           | 節              |         |
|-------------|--------------|--------|-----------------------|---------------------|-----------|----------------|---------|
|             | 当初予算額        | 補正予算額  | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         | 区分             | 金額      |
|             |              |        |                       |                     |           |                |         |
|             |              |        |                       |                     |           | 18 負担金、補助及び交付金 | 824     |
| 2 土地区画整理費   | 14,406       | 0      | 0                     | 0                   | 14,406    | 12 委託料         | 14,406  |
| 3 街路費       | 321,707      | 62,150 | 294,103               | 0                   | 677,960   | 10 需用費         | 83      |
|             |              |        |                       |                     |           | 12 委託料         | 109,335 |
|             |              |        |                       |                     |           | 14 工事請負費       | 475,009 |
|             |              |        |                       |                     |           | 16 公有財産購入費     | 67,239  |
|             |              |        |                       |                     |           | 18 負担金、補助及び交付金 | 208     |
|             |              |        |                       |                     |           | 21 補償・補填及び賠償金  | 26,086  |
| 4 都市下水路費    | 5,504        | 0      | 0                     | 0                   | 5,504     | 10 需用費         | 800     |
|             |              |        |                       |                     |           | 11 役務費         | 86      |
|             |              |        |                       |                     |           | 12 委託料         | 3,926   |
|             |              |        |                       |                     |           | 13 使用料及び賃借料    | 692     |
| 5 公園費       | 1,062,446    | 3,062  | 0                     | 0                   | 1,065,508 | 1 報酬           | 18,558  |
|             |              |        |                       |                     |           | 2 給料           | 28,200  |
|             |              |        |                       |                     |           | 3 職員手当等        | 31,584  |
|             |              |        |                       |                     |           | 4 共済費          | 13,348  |
|             |              |        |                       |                     |           | 8 旅費           | 836     |
|             |              |        |                       |                     |           | 10 需用費         | 33,955  |
|             |              |        |                       |                     |           | 11 役務費         | 893     |
|             |              |        |                       |                     |           | 12 委託料         | 209,472 |
|             |              |        |                       |                     |           | 13 使用料及び賃借料    | 7,516   |
|             |              |        |                       |                     |           | 14 工事請負費       | 662,499 |
|             |              |        |                       |                     |           | 16 公有財産購入費     | 55,786  |
|             |              |        |                       |                     |           | 18 負担金、補助及び交付金 | 2,861   |
| 6 都市開発費     | 199,625      | 0      | 0                     | -4,117              | 195,508   | 1 報酬           | 215     |
|             |              |        |                       |                     |           | 7 報償費          | 313     |
|             |              |        |                       |                     |           | 8 旅費           | 41      |
|             |              |        |                       |                     |           | 10 需用費         | 10,782  |
|             |              |        |                       |                     |           | 11 役務費         | 340     |
|             |              |        |                       |                     |           | 12 委託料         | 84,671  |
|             |              |        |                       |                     |           | 13 使用料及び賃借料    | 1,941   |
|             |              |        |                       |                     |           | 14 工事請負費       | 84,205  |
|             |              |        |                       |                     |           | 18 負担金、補助及び交付金 | 13,000  |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額        |              | 備考               |
|-------------|-------------|-----------|-----------|------------|--------------|------------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)        | うち繰越分<br>(円) |                  |
|             |             |           |           |            |              |                  |
| 707,000     | 0           | 0         | 0         | 117,000    | 0            |                  |
| 2,891,900   | 0           | 9,460     | 0         | 2,054,100  | 0            | 区画整理事業費          |
| 2,891,900   | 0           | 9,460     | 0         | 2,054,100  | 0            | 2,891,900        |
| 538,563,813 | 0           | 101,570   | 0         | 37,826,187 | 3,949,000    | 街路管理費 50,220,780 |
| 49,640      | 0           | 0         | 0         | 33,360     | 0            | 街路整備事業費          |
| 98,233,025  | 0           | 7,485     | 0         | 3,616,975  | 2,404,600    | 198,189,033      |
| 366,795,800 | 0           | 94,085    | 0         | 14,128,200 | 1,544,400    | 街路整備事業（繰越分）      |
| 67,238,590  | 0           | 0         | 0         | 410        | 0            | 290,154,000      |
| 0           | 0           | 0         | 0         | 208,000    | 0            |                  |
| 6,246,758   | 0           | 0         | 0         | 19,839,242 | 0            |                  |
| 5,430,200   | 0           | 0         | 0         | 73,800     | 0            | 下水路管理費           |
| 798,050     | 0           | 0         | 0         | 1,950      | 0            | 5,430,200        |
| 71,770      | 0           | 0         | 0         | 14,230     | 0            |                  |
| 3,889,380   | 0           | 0         | 0         | 36,620     | 0            |                  |
| 671,000     | 0           | 0         | 0         | 21,000     | 0            |                  |
| 604,528,892 | 0           | 423,600   | 0         | 37,379,108 | 0            | 公園管理給与費          |
| 18,496,896  | 0           | 0         | 0         | 61,104     | 0            | 86,016,397       |
| 26,251,514  | 0           | 0         | 0         | 1,948,486  | 0            | 公園管理費            |
| 28,908,307  | 0           | 0         | 0         | 2,675,693  | 0            | 243,197,996      |
| 11,803,300  | 0           | 0         | 0         | 1,544,700  | 0            | 公園整備事業費          |
| 556,380     | 0           | 0         | 0         | 279,620    | 0            | 275,314,499      |
| 32,502,521  | 0           | 0         | 0         | 1,452,479  | 0            |                  |
| 773,665     | 0           | 0         | 0         | 119,335    | 0            |                  |
| 203,279,691 | 0           | 0         | 0         | 6,192,309  | 0            |                  |
| 7,515,950   | 0           | 0         | 0         | 50         | 0            |                  |
| 221,645,732 | 0           | 423,600   | 0         | 17,253,268 | 0            |                  |
| 50,691,477  | 0           | 0         | 0         | 5,094,523  | 0            |                  |
| 2,103,459   | 0           | 0         | 0         | 757,541    | 0            |                  |
| 156,964,962 | 0           | 0         | 0         | 38,543,038 | 0            | 都市開発管理費          |
| 71,500      | 0           | 0         | 0         | 143,500    | 0            | 35,405,891       |
| 313,000     | 0           | 0         | 0         | 0          | 0            | 都市開発事業費          |
| 6,800       | 0           | 0         | 0         | 34,200     | 0            | 52,357,883       |
| 9,344,085   | 0           | 0         | 0         | 1,437,915  | 0            | 景観形成推進費          |
| 339,410     | 0           | 0         | 0         | 590        | 0            | 347,823          |
| 62,984,603  | 0           | 0         | 0         | 21,686,397 | 0            | 都市再生整備事業費        |
| 1,940,664   | 0           | 0         | 0         | 336        | 0            | 68,853,365       |
| 78,010,900  | 0           | 0         | 0         | 6,194,100  | 0            |                  |
| 3,954,000   | 0           | 0         | 0         | 9,046,000  | 0            |                  |

| 款<br>項<br>目   | 予 算 現 額 (千円) |        |                       |                     |         | 節                      |         |
|---------------|--------------|--------|-----------------------|---------------------|---------|------------------------|---------|
|               | 当初予算額        | 補正予算額  | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計       | 区分                     | 金額      |
|               |              |        |                       |                     |         |                        |         |
| 7 緑化推進費       | 21,682       | 0      | 0                     | 0                   | 21,682  |                        |         |
|               |              |        |                       |                     |         | 1 報酬                   | 351     |
|               |              |        |                       |                     |         | 7 報償費                  | 364     |
|               |              |        |                       |                     |         | 8 旅費                   | 27      |
|               |              |        |                       |                     |         | 10 需用費                 | 11,718  |
|               |              |        |                       |                     |         | 11 役務費                 | 85      |
|               |              |        |                       |                     |         | 12 委託料                 | 4,337   |
|               |              |        |                       |                     |         | 18 負担金、補<br>助及び交付<br>金 | 4,800   |
| 8 地区計画費       | 139,008      | 38,000 | 54,481                | 3,816               | 235,305 |                        |         |
|               |              |        |                       |                     |         | 10 需用費                 | 18      |
|               |              |        |                       |                     |         | 12 委託料                 | 45,429  |
|               |              |        |                       |                     |         | 14 工事請負費               | 120,286 |
|               |              |        |                       |                     |         | 16 公有財産購<br>入費         | 65,348  |
|               |              |        |                       |                     |         | 18 負担金、補<br>助及び交付<br>金 | 43      |
|               |              |        |                       |                     |         | 21 補償・補填<br>及び賠償金      | 4,181   |
| 9 公共交通対策<br>費 | 294,997      | 13,382 | 0                     | 0                   | 308,379 |                        |         |
|               |              |        |                       |                     |         | 10 需用費                 | 429     |
|               |              |        |                       |                     |         | 11 役務費                 | 12      |
|               |              |        |                       |                     |         | 12 委託料                 | 3,672   |
|               |              |        |                       |                     |         | 18 負担金、補<br>助及び交付<br>金 | 304,266 |
| 5 住宅費         | 236,492      | 7,835  | 26,470                | 0                   | 270,797 |                        |         |
| 1 住宅管理費       | 84,377       | 0      | 26,470                | 0                   | 110,847 |                        |         |
|               |              |        |                       |                     |         | 10 需用費                 | 9,855   |
|               |              |        |                       |                     |         | 11 役務費                 | 962     |
|               |              |        |                       |                     |         | 12 委託料                 | 17,387  |
|               |              |        |                       |                     |         | 14 工事請負費               | 81,803  |
|               |              |        |                       |                     |         | 15 原材料費                | 840     |
| 2 住宅建築指導<br>費 | 152,115      | 7,835  | 0                     | 0                   | 159,950 |                        |         |
|               |              |        |                       |                     |         | 1 報酬                   | 2,804   |
|               |              |        |                       |                     |         | 2 給料                   | 54,420  |
|               |              |        |                       |                     |         | 3 職員手当等                | 40,663  |
|               |              |        |                       |                     |         | 4 共済費                  | 17,102  |
|               |              |        |                       |                     |         | 8 旅費                   | 479     |
|               |              |        |                       |                     |         | 10 需用費                 | 799     |
|               |              |        |                       |                     |         | 11 役務費                 | 537     |
|               |              |        |                       |                     |         | 12 委託料                 | 14,382  |
|               |              |        |                       |                     |         | 13 使用料及び<br>賃借料        | 1,431   |
|               |              |        |                       |                     |         | 17 備品購入費               | 57      |
|               |              |        |                       |                     |         | 18 負担金、補<br>助及び交付<br>金 | 26,576  |
|               |              |        |                       |                     |         | 21 補償・補填<br>及び賠償金      | 700     |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考            |
|-------------|-------------|-----------|-----------|------------|--------------|---------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |               |
|             |             |           |           |            |              |               |
| 18,665,541  | 0           | 0         | 0         | 3,016,459  | 0            | 緑のまちづくり推進費    |
| 214,500     | 0           | 0         | 0         | 136,500    | 0            | 18,665,541    |
| 299,000     | 0           | 0         | 0         | 65,000     | 0            |               |
| 21,860      | 0           | 0         | 0         | 5,140      | 0            |               |
| 11,426,927  | 0           | 0         | 0         | 291,073    | 0            |               |
| 50,074      | 0           | 0         | 0         | 34,926     | 0            |               |
| 4,280,180   | 0           | 0         | 0         | 56,820     | 0            |               |
| 2,373,000   | 0           | 0         | 0         | 2,427,000  | 0            |               |
| 130,531,628 | 0           | 99,210    | 0         | 5,563,372  | 562,270      | 地区計画事業費       |
| 14,100      | 0           | 0         | 0         | 3,900      | 0            | 76,612,898    |
| 34,843,263  | 0           | 5,600     | 0         | 4,985,737  | 0            | 地区計画事業費（繰越分   |
| 58,557,400  | 0           | 61,210    | 0         | 518,600    | 518,600      | ）53,918,730   |
| 32,893,667  | 0           | 32,400    | 0         | 54,333     | 43,660       |               |
| 42,208      | 0           | 0         | 0         | 792        | 0            |               |
| 4,180,990   | 0           | 0         | 0         | 10         | 10           |               |
| 295,986,621 | 0           | 0         | 0         | 12,392,379 | 0            | 公共交通対策費       |
| 340,725     | 0           | 0         | 0         | 88,275     | 0            | 295,986,621   |
| 11,719      | 0           | 0         | 0         | 281        | 0            |               |
| 3,630,000   | 0           | 0         | 0         | 42,000     | 0            |               |
| 292,004,177 | 0           | 0         | 0         | 12,261,823 | 0            |               |
| 236,390,720 | 0           | 0         | 0         | 34,406,280 | 3,679,100    |               |
| 99,733,117  | 0           | 0         | 0         | 11,113,883 | 3,679,100    | 公営住宅管理費       |
| 9,828,766   | 0           | 0         | 0         | 26,234     | 0            | 23,271,017    |
| 900,463     | 0           | 0         | 0         | 61,537     | 0            | 公営住宅施設整備費     |
| 16,687,789  | 0           | 0         | 0         | 699,211    | 0            | 53,671,200    |
| 71,534,100  | 0           | 0         | 0         | 10,268,900 | 3,679,100    | 公営住宅施設整備費（繰   |
| 781,999     | 0           | 0         | 0         | 58,001     | 0            | 越分）22,790,900 |
| 136,657,603 | 0           | 0         | 0         | 23,292,397 | 0            | 住宅建築指導給与費     |
| 2,741,016   | 0           | 0         | 0         | 62,984     | 0            | 110,873,129   |
| 52,865,257  | 0           | 0         | 0         | 1,554,743  | 0            | 住宅建築指導費       |
| 38,644,842  | 0           | 0         | 0         | 2,018,158  | 0            | 25,784,474    |
| 16,508,998  | 0           | 0         | 0         | 593,002    | 0            |               |
| 331,886     | 0           | 0         | 0         | 147,114    | 0            |               |
| 762,021     | 0           | 0         | 0         | 36,979     | 0            |               |
| 356,122     | 0           | 0         | 0         | 180,878    | 0            |               |
| 10,704,863  | 0           | 0         | 0         | 3,677,137  | 0            |               |
| 1,422,595   | 0           | 0         | 0         | 8,405      | 0            |               |
| 50,303      | 0           | 0         | 0         | 6,697      | 0            |               |
| 12,269,700  | 0           | 0         | 0         | 14,306,300 | 0            |               |
| 0           | 0           | 0         | 0         | 700,000    | 0            |               |

| 款<br>項<br>目 | 予 算 現 額 (千円) |       |                       |                     |           | 節                      |         |
|-------------|--------------|-------|-----------------------|---------------------|-----------|------------------------|---------|
|             | 当初予算額        | 補正予算額 | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         | 区分                     | 金額      |
|             |              |       |                       |                     |           |                        |         |
| 9 消防費       | 2,147,014    | 6,495 | 0                     | 1,767               | 2,155,276 |                        |         |
| 1 消防費       | 2,147,014    | 6,495 | 0                     | 1,767               | 2,155,276 |                        |         |
| 1 常備消防費     | 1,860,357    | 2,218 | 0                     | 1,767               | 1,864,342 |                        |         |
|             |              |       |                       |                     |           | 1 報酬                   | 27,048  |
|             |              |       |                       |                     |           | 2 給料                   | 685,200 |
|             |              |       |                       |                     |           | 3 職員手当等                | 619,113 |
|             |              |       |                       |                     |           | 4 共済費                  | 234,438 |
|             |              |       |                       |                     |           | 7 報償費                  | 18      |
|             |              |       |                       |                     |           | 8 旅費                   | 2,348   |
|             |              |       |                       |                     |           | 9 交際費                  | 50      |
|             |              |       |                       |                     |           | 10 需用費                 | 69,731  |
|             |              |       |                       |                     |           | 11 役務費                 | 26,783  |
|             |              |       |                       |                     |           | 12 委託料                 | 23,682  |
|             |              |       |                       |                     |           | 13 使用料及び<br>賃借料        | 14,723  |
|             |              |       |                       |                     |           | 14 工事請負費               | 60,384  |
|             |              |       |                       |                     |           | 15 原材料費                | 241     |
|             |              |       |                       |                     |           | 17 備品購入費               | 35,230  |
|             |              |       |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 64,167  |
|             |              |       |                       |                     |           | 26 公課費                 | 1,186   |
| 2 非常備消防費    | 199,614      | 0     | 0                     | 0                   | 199,614   |                        |         |
|             |              |       |                       |                     |           | 1 報酬                   | 60,310  |
|             |              |       |                       |                     |           | 4 共済費                  | 18,139  |
|             |              |       |                       |                     |           | 5 災害補償費                | 169     |
|             |              |       |                       |                     |           | 7 報償費                  | 15,856  |
|             |              |       |                       |                     |           | 8 旅費                   | 125     |
|             |              |       |                       |                     |           | 10 需用費                 | 12,025  |
|             |              |       |                       |                     |           | 11 役務費                 | 5,037   |
|             |              |       |                       |                     |           | 12 委託料                 | 6,969   |
|             |              |       |                       |                     |           | 13 使用料及び<br>賃借料        | 914     |
|             |              |       |                       |                     |           | 14 工事請負費               | 38,944  |
|             |              |       |                       |                     |           | 15 原材料費                | 11      |
|             |              |       |                       |                     |           | 17 備品購入費               | 37,933  |
|             |              |       |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 2,034   |
|             |              |       |                       |                     |           | 26 公課費                 | 1,148   |
| 3 災害対策費     | 82,578       | 4,277 | 0                     | 0                   | 86,855    |                        |         |
|             |              |       |                       |                     |           | 1 報酬                   | 273     |
|             |              |       |                       |                     |           | 8 旅費                   | 912     |
|             |              |       |                       |                     |           | 10 需用費                 | 24,035  |
|             |              |       |                       |                     |           | 11 役務費                 | 2,198   |
|             |              |       |                       |                     |           | 12 委託料                 | 53,628  |
|             |              |       |                       |                     |           | 13 使用料及び<br>賃借料        | 218     |
|             |              |       |                       |                     |           | 17 備品購入費               | 5,591   |
| 4 水防費       | 4,465        | 0     | 0                     | 0                   | 4,465     |                        |         |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考               |
|---------------|-------------|-----------|-----------|------------|--------------|------------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |                  |
|               |             |           |           |            |              |                  |
| 2,065,106,129 | 0           | 0         | 0         | 90,169,871 | 0            |                  |
| 2,065,106,129 | 0           | 0         | 0         | 90,169,871 | 0            |                  |
| 1,816,198,622 | 0           | 0         | 0         | 48,143,378 | 0            | 常備消防給与費          |
| 25,797,580    | 0           | 0         | 0         | 1,250,420  | 0            | 1,546,263,052    |
| 677,567,655   | 0           | 0         | 0         | 7,632,345  | 0            | 常備消防運営費          |
| 610,214,932   | 0           | 0         | 0         | 8,898,068  | 0            | 62,468,873       |
| 231,909,505   | 0           | 0         | 0         | 2,528,495  | 0            | 常備消防施設管理費        |
| 10,720        | 0           | 0         | 0         | 7,280      | 0            | 98,844,810       |
| 1,817,544     | 0           | 0         | 0         | 530,456    | 0            | 常備消防施設整備費        |
| 47,300        | 0           | 0         | 0         | 2,700      | 0            | 108,621,887      |
| 66,054,309    | 0           | 0         | 0         | 3,676,691  | 0            |                  |
| 22,424,173    | 0           | 0         | 0         | 4,358,827  | 0            |                  |
| 21,568,379    | 0           | 0         | 0         | 2,113,621  | 0            |                  |
| 13,816,383    | 0           | 0         | 0         | 906,617    | 0            |                  |
| 56,293,600    | 0           | 0         | 0         | 4,090,400  | 0            |                  |
| 151,648       | 0           | 0         | 0         | 89,352     | 0            |                  |
| 32,373,623    | 0           | 0         | 0         | 2,856,377  | 0            |                  |
| 54,979,071    | 0           | 0         | 0         | 9,187,929  | 0            |                  |
| 1,172,200     | 0           | 0         | 0         | 13,800     | 0            |                  |
| 170,772,110   | 0           | 0         | 0         | 28,841,890 | 0            | 非常備消防運営費         |
| 45,892,250    | 0           | 0         | 0         | 14,417,750 | 0            | 96,783,420       |
| 17,874,630    | 0           | 0         | 0         | 264,370    | 0            | 非常備消防施設整備費       |
| 129,688       | 0           | 0         | 0         | 39,312     | 0            | 73,988,690       |
| 15,815,160    | 0           | 0         | 0         | 40,840     | 0            |                  |
| 25,000        | 0           | 0         | 0         | 100,000    | 0            |                  |
| 10,340,801    | 0           | 0         | 0         | 1,684,199  | 0            |                  |
| 4,218,447     | 0           | 0         | 0         | 818,553    | 0            |                  |
| 1,731,990     | 0           | 0         | 0         | 5,237,010  | 0            |                  |
| 273,646       | 0           | 0         | 0         | 640,354    | 0            |                  |
| 37,092,000    | 0           | 0         | 0         | 1,852,000  | 0            |                  |
| 0             | 0           | 0         | 0         | 11,000     | 0            |                  |
| 34,673,780    | 0           | 0         | 0         | 3,259,220  | 0            |                  |
| 1,591,518     | 0           | 0         | 0         | 442,482    | 0            |                  |
| 1,113,200     | 0           | 0         | 0         | 34,800     | 0            |                  |
| 73,670,397    | 0           | 0         | 0         | 13,184,603 | 0            | 防災管理費 37,901,763 |
| 78,000        | 0           | 0         | 0         | 195,000    | 0            | 防災対策費 29,573,569 |
| 150,660       | 0           | 0         | 0         | 761,340    | 0            | 防災対策施設整備費        |
| 20,385,990    | 0           | 0         | 0         | 3,649,010  | 0            | 6,190,360        |
| 1,408,848     | 0           | 0         | 0         | 789,152    | 0            | 災害対策費 4,705      |
| 46,338,085    | 0           | 0         | 0         | 7,289,915  | 0            |                  |
| 203,350       | 0           | 0         | 0         | 14,650     | 0            |                  |
| 5,105,464     | 0           | 0         | 0         | 485,536    | 0            |                  |
| 4,465,000     | 0           | 0         | 0         | 0          | 0            | 水防費 4,465,000    |

| 款<br>項<br>目 | 予 算 現 額                      (千円) |         |                       |                     |            |  | 節                      |         |
|-------------|-----------------------------------|---------|-----------------------|---------------------|------------|--|------------------------|---------|
|             | 当初予算額                             | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び活用<br>増減 | 計          |  | 区分                     | 金額      |
|             |                                   |         |                       |                     |            |  |                        |         |
|             |                                   |         |                       |                     |            |  | 18 負担金、補<br>助及び交付<br>金 | 4,465   |
| 10 教育費      | 10,349,638                        | 823,750 | 242,864               | 2,493               | 11,418,745 |  |                        |         |
| 1 教育総務費     | 1,340,143                         | 58,571  | 0                     | 183                 | 1,398,897  |  |                        |         |
| 1 教育委員会費    | 3,724                             | 0       | 0                     | 0                   | 3,724      |  |                        |         |
|             |                                   |         |                       |                     |            |  | 1 報酬                   | 2,400   |
|             |                                   |         |                       |                     |            |  | 7 報償費                  | 165     |
|             |                                   |         |                       |                     |            |  | 8 旅費                   | 487     |
|             |                                   |         |                       |                     |            |  | 9 交際費                  | 150     |
|             |                                   |         |                       |                     |            |  | 10 需用費                 | 124     |
|             |                                   |         |                       |                     |            |  | 11 役務費                 | 179     |
|             |                                   |         |                       |                     |            |  | 18 負担金、補<br>助及び交付<br>金 | 219     |
| 2 事務局費      | 1,336,419                         | 58,571  | 0                     | 183                 | 1,395,173  |  |                        |         |
|             |                                   |         |                       |                     |            |  | 1 報酬                   | 241,696 |
|             |                                   |         |                       |                     |            |  | 2 給料                   | 234,022 |
|             |                                   |         |                       |                     |            |  | 3 職員手当等                | 272,216 |
|             |                                   |         |                       |                     |            |  | 4 共済費                  | 119,480 |
|             |                                   |         |                       |                     |            |  | 7 報償費                  | 78,257  |
|             |                                   |         |                       |                     |            |  | 8 旅費                   | 11,340  |
|             |                                   |         |                       |                     |            |  | 10 需用費                 | 48,882  |
|             |                                   |         |                       |                     |            |  | 11 役務費                 | 9,234   |
|             |                                   |         |                       |                     |            |  | 12 委託料                 | 195,209 |
|             |                                   |         |                       |                     |            |  | 13 使用料及び<br>賃借料        | 17,040  |
|             |                                   |         |                       |                     |            |  | 17 備品購入費               | 36,451  |
|             |                                   |         |                       |                     |            |  | 18 負担金、補<br>助及び交付<br>金 | 385     |
|             |                                   |         |                       |                     |            |  | 19 扶助費                 | 129,206 |
|             |                                   |         |                       |                     |            |  | 21 補償・補填<br>及び賠償金      | 1,755   |
| 2 小学校費      | 1,574,465                         | 378,622 | 170,000               | 0                   | 2,123,087  |  |                        |         |
| 1 小学校管理費    | 782,414                           | 5,018   | 0                     | 2,604               | 790,036    |  |                        |         |
|             |                                   |         |                       |                     |            |  | 1 報酬                   | 19,861  |
|             |                                   |         |                       |                     |            |  | 2 給料                   | 67,051  |
|             |                                   |         |                       |                     |            |  | 3 職員手当等                | 37,727  |
|             |                                   |         |                       |                     |            |  | 4 共済費                  | 19,647  |
|             |                                   |         |                       |                     |            |  | 7 報償費                  | 12      |
|             |                                   |         |                       |                     |            |  | 8 旅費                   | 945     |
|             |                                   |         |                       |                     |            |  | 10 需用費                 | 285,863 |
|             |                                   |         |                       |                     |            |  | 11 役務費                 | 12,772  |
|             |                                   |         |                       |                     |            |  | 12 委託料                 | 81,369  |
|             |                                   |         |                       |                     |            |  | 13 使用料及び<br>賃借料        | 7,192   |
|             |                                   |         |                       |                     |            |  | 14 工事請負費               | 82,454  |
|             |                                   |         |                       |                     |            |  | 15 原材料費                | 850     |
|             |                                   |         |                       |                     |            |  | 17 備品購入費               | 174,293 |
| 2 小学校建設費    | 792,051                           | 373,604 | 170,000               | -2,604              | 1,333,051  |  |                        |         |
|             |                                   |         |                       |                     |            |  | 12 委託料                 | 72,508  |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額           |            | 備考          |
|---------------|-------------|-----------|-----------|---------------|------------|-------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)           | うち繰越分      |             |
|               |             |           |           |               | (円)        |             |
| 4,465,000     | 0           | 0         | 0         | 0             | 0          |             |
| 9,788,120,903 | 0           | 452,959   | 0         | 1,177,665,097 | 32,696,900 |             |
| 1,329,535,477 | 0           | 0         | 0         | 69,361,523    | 0          |             |
| 3,252,399     | 0           | 0         | 0         | 471,601       | 0          | 教育委員会運営費    |
| 2,400,000     | 0           | 0         | 0         | 0             | 0          | 3,252,399   |
| 162,070       | 0           | 0         | 0         | 2,930         | 0          |             |
| 139,060       | 0           | 0         | 0         | 347,940       | 0          |             |
| 59,220        | 0           | 0         | 0         | 90,780        | 0          |             |
| 108,218       | 0           | 0         | 0         | 15,782        | 0          |             |
| 170,731       | 0           | 0         | 0         | 8,269         | 0          |             |
| 213,100       | 0           | 0         | 0         | 5,900         | 0          |             |
| 1,326,283,078 | 0           | 0         | 0         | 68,889,922    | 0          | 教育事務局給与費    |
| 233,264,168   | 0           | 0         | 0         | 8,431,832     | 0          | 848,378,524 |
| 227,122,710   | 0           | 0         | 0         | 6,899,290     | 0          | 事務局運営費      |
| 264,330,195   | 0           | 0         | 0         | 7,885,805     | 0          | 51,857,411  |
| 115,044,017   | 0           | 0         | 0         | 4,435,983     | 0          | 教育指導研究費     |
| 73,830,987    | 0           | 0         | 0         | 4,426,013     | 0          | 241,180,612 |
| 10,962,059    | 0           | 0         | 0         | 377,941       | 0          | 特別支援教育指導推進費 |
| 45,520,328    | 0           | 0         | 0         | 3,361,672     | 0          | 38,805,536  |
| 8,400,271     | 0           | 0         | 0         | 833,729       | 0          | 教育支援費       |
| 193,180,617   | 0           | 0         | 0         | 2,028,383     | 0          | 103,953,335 |
| 13,966,208    | 0           | 0         | 0         | 3,073,792     | 0          | 適応指導推進費     |
| 34,731,492    | 0           | 0         | 0         | 1,719,508     | 0          | 27,046,631  |
| 286,200       | 0           | 0         | 0         | 98,800        | 0          | 教育センター事業費   |
| 103,953,335   | 0           | 0         | 0         | 25,252,665    | 0          | 5,819,048   |
| 1,690,491     | 0           | 0         | 0         | 64,509        | 0          | 学校適正化推進事業費  |
| 1,612,867,750 | 0           | 373,604   | 0         | 136,615,250   | 26,946,100 | 9,241,981   |
| 704,634,600   | 0           | 0         | 0         | 85,401,400    | 0          | 小学校管理給与費    |
| 18,166,618    | 0           | 0         | 0         | 1,694,382     | 0          | 128,821,871 |
| 60,344,365    | 0           | 0         | 0         | 6,706,635     | 0          | 小学校管理費      |
| 34,217,512    | 0           | 0         | 0         | 3,509,488     | 0          | 452,996,865 |
| 15,229,411    | 0           | 0         | 0         | 4,417,589     | 0          | 小学校施設営繕費    |
| 11,900        | 0           | 0         | 0         | 100           | 0          | 122,815,864 |
| 863,965       | 0           | 0         | 0         | 81,035        | 0          |             |
| 254,145,792   | 0           | 0         | 0         | 31,717,208    | 0          |             |
| 12,072,277    | 0           | 0         | 0         | 699,723       | 0          |             |
| 77,286,213    | 0           | 0         | 0         | 4,082,787     | 0          |             |
| 6,623,554     | 0           | 0         | 0         | 568,446       | 0          |             |
| 74,923,200    | 0           | 0         | 0         | 7,530,800     | 0          |             |
| 838,981       | 0           | 0         | 0         | 11,019        | 0          |             |
| 149,910,812   | 0           | 0         | 0         | 24,382,188    | 0          |             |
| 908,233,150   | 0           | 373,604   | 0         | 51,213,850    | 26,946,100 | 小学校建設事業費    |
| 52,416,650    | 0           | 8,604     | 0         | 11,487,350    | 242,000    | 765,179,250 |

| 款<br>項<br>目     | 予 算 現 額 (千円) |        |                       |                     |           |                                  |
|-----------------|--------------|--------|-----------------------|---------------------|-----------|----------------------------------|
|                 | 当初予算額        | 補正予算額  | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         | 節<br>区分 金額                       |
|                 |              |        |                       |                     |           |                                  |
|                 |              |        |                       |                     |           | 14 工事請負費 1,260,543               |
| 3 中学校費          | 832,953      | 58,122 | 26,026                | 0                   | 917,101   |                                  |
| 1 中学校管理費        | 435,402      | 1,388  | 0                     | 1,286               | 438,076   |                                  |
|                 |              |        |                       |                     |           | 1 報酬 9,312                       |
|                 |              |        |                       |                     |           | 2 給料 30,092                      |
|                 |              |        |                       |                     |           | 3 職員手当等 17,872                   |
|                 |              |        |                       |                     |           | 4 共済費 9,370                      |
|                 |              |        |                       |                     |           | 7 報償費 17,041                     |
|                 |              |        |                       |                     |           | 8 旅費 381                         |
|                 |              |        |                       |                     |           | 10 需用費 173,830                   |
|                 |              |        |                       |                     |           | 11 役務費 7,496                     |
|                 |              |        |                       |                     |           | 12 委託料 44,521                    |
|                 |              |        |                       |                     |           | 13 使用料及び<br>賃借料 6,305            |
|                 |              |        |                       |                     |           | 14 工事請負費 21,793                  |
|                 |              |        |                       |                     |           | 15 原材料費 560                      |
|                 |              |        |                       |                     |           | 16 公有財産購<br>入費 540               |
|                 |              |        |                       |                     |           | 17 備品購入費 97,024                  |
|                 |              |        |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 1,939     |
| 2 中学校建設費        | 397,551      | 56,734 | 26,026                | -1,286              | 479,025   |                                  |
|                 |              |        |                       |                     |           | 12 委託料 14,944                    |
|                 |              |        |                       |                     |           | 14 工事請負費 464,081                 |
| 4 特殊学校費         | 214,436      | 2,437  | 0                     | 0                   | 216,873   |                                  |
| 1 特別支援学校<br>管理費 | 214,436      | 2,437  | 0                     | 0                   | 216,873   |                                  |
|                 |              |        |                       |                     |           | 1 報酬 36,541                      |
|                 |              |        |                       |                     |           | 2 給料 8,487                       |
|                 |              |        |                       |                     |           | 3 職員手当等 15,566                   |
|                 |              |        |                       |                     |           | 4 共済費 10,151                     |
|                 |              |        |                       |                     |           | 7 報償費 187                        |
|                 |              |        |                       |                     |           | 8 旅費 2,820                       |
|                 |              |        |                       |                     |           | 10 需用費 57,149                    |
|                 |              |        |                       |                     |           | 11 役務費 2,294                     |
|                 |              |        |                       |                     |           | 12 委託料 59,503                    |
|                 |              |        |                       |                     |           | 13 使用料及び<br>賃借料 1,466            |
|                 |              |        |                       |                     |           | 15 原材料費 637                      |
|                 |              |        |                       |                     |           | 17 備品購入費 21,956                  |
|                 |              |        |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 116       |
| 5 幼稚園費          | 1,749,379    | 0      | 0                     | 0                   | 1,749,379 |                                  |
| 1 幼稚園費          | 1,749,379    | 0      | 0                     | 0                   | 1,749,379 |                                  |
|                 |              |        |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 1,728,642 |
|                 |              |        |                       |                     |           | 19 扶助費 20,737                    |
| 6 社会教育費         | 1,205,738    | 53,462 | 0                     | 2,310               | 1,261,510 |                                  |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考                        |
|---------------|-------------|-----------|-----------|-------------|--------------|---------------------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |                           |
|               |             |           |           |             |              |                           |
| 855,816,500   | 0           | 365,000   | 0         | 39,726,500  | 26,704,100   | 小学校建設事業費（繰越分） 143,053,900 |
| 791,873,649   | 0           | 56,734    | 0         | 68,493,351  | 4,477,000    |                           |
| 382,080,749   | 0           | 0         | 0         | 55,995,251  | 0            | 中学校管理給与費 62,456,697       |
| 8,449,266     | 0           | 0         | 0         | 862,734     | 0            |                           |
| 28,760,283    | 0           | 0         | 0         | 1,331,717   | 0            | 中学校管理費 263,702,327        |
| 16,361,599    | 0           | 0         | 0         | 1,510,401   | 0            |                           |
| 8,505,252     | 0           | 0         | 0         | 864,748     | 0            | 部活動運営費 9,389,090          |
| 9,240,200     | 0           | 0         | 0         | 7,800,800   | 0            |                           |
| 380,297       | 0           | 0         | 0         | 703         | 0            | 部活動地域移行事業費 8,211,445      |
| 158,179,314   | 0           | 0         | 0         | 15,650,686  | 0            |                           |
| 6,852,457     | 0           | 0         | 0         | 643,543     | 0            | 中学校施設営繕費 38,321,190       |
| 41,944,007    | 0           | 0         | 0         | 2,576,993   | 0            |                           |
| 5,827,078     | 0           | 0         | 0         | 477,922     | 0            |                           |
| 14,773,000    | 0           | 0         | 0         | 7,020,000   | 0            |                           |
| 557,113       | 0           | 0         | 0         | 2,887       | 0            |                           |
| 539,010       | 0           | 0         | 0         | 990         | 0            |                           |
| 79,777,373    | 0           | 0         | 0         | 17,246,627  | 0            |                           |
| 1,934,500     | 0           | 0         | 0         | 4,500       | 0            |                           |
| 409,792,900   | 0           | 56,734    | 0         | 12,498,100  | 4,477,000    | 中学校建設事業費 388,243,900      |
| 11,926,200    | 0           | 897       | 0         | 2,120,800   | 387,000      |                           |
| 397,866,700   | 0           | 55,837    | 0         | 10,377,300  | 4,090,000    | 中学校建設事業費（繰越分） 21,549,000  |
| 161,973,269   | 0           | 0         | 0         | 54,899,731  | 0            |                           |
| 161,973,269   | 0           | 0         | 0         | 54,899,731  | 0            | 特別支援学校管理給与費 59,292,455    |
| 32,819,430    | 0           | 0         | 0         | 3,721,570   | 0            |                           |
| 6,336,462     | 0           | 0         | 0         | 2,150,538   | 0            | 特別支援学校管理費 95,674,696      |
| 11,607,214    | 0           | 0         | 0         | 3,958,786   | 0            |                           |
| 7,537,601     | 0           | 0         | 0         | 2,613,399   | 0            | 特別支援学校施設営繕費 22,000        |
| 108,000       | 0           | 0         | 0         | 79,000      | 0            |                           |
| 992,668       | 0           | 0         | 0         | 1,827,332   | 0            | 特別支援学校教育指導推進費 6,984,118   |
| 25,384,272    | 0           | 0         | 0         | 31,764,728  | 0            |                           |
| 1,724,713     | 0           | 0         | 0         | 569,287     | 0            |                           |
| 59,081,590    | 0           | 0         | 0         | 421,410     | 0            |                           |
| 1,016,536     | 0           | 0         | 0         | 449,464     | 0            |                           |
| 625,783       | 0           | 0         | 0         | 11,217      | 0            |                           |
| 14,636,640    | 0           | 0         | 0         | 7,319,360   | 0            |                           |
| 102,360       | 0           | 0         | 0         | 13,640      | 0            |                           |
| 1,362,768,064 | 0           | 0         | 0         | 386,610,936 | 0            |                           |
| 1,362,768,064 | 0           | 0         | 0         | 386,610,936 | 0            | 幼稚園費 1,276,518,064        |
| 1,357,761,374 | 0           | 0         | 0         | 370,880,626 | 0            | 私立認定こども園施設整備費 86,250,000  |
| 5,006,690     | 0           | 0         | 0         | 15,730,310  | 0            |                           |
| 1,173,120,372 | 0           | 0         | 0         | 88,389,628  | 0            |                           |

| 款<br>項<br>目 | 予 算 現 額 (千円) |        |               |             |         | 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 社会教育総務費   | 179,898      | -2,443 | 0             | 0           | 177,455 |                |        |
|             |              |        |               |             |         | 1 報酬           | 34,650 |
|             |              |        |               |             |         | 2 給料           | 58,880 |
|             |              |        |               |             |         | 3 職員手当等        | 56,421 |
|             |              |        |               |             |         | 4 共済費          | 25,849 |
|             |              |        |               |             |         | 8 旅費           | 1,420  |
|             |              |        |               |             |         | 10 需用費         | 63     |
|             |              |        |               |             |         | 18 負担金、補助及び交付金 | 172    |
| 4 青少年教育費    | 27,093       | 0      | 0             | -4,903      | 22,190  |                |        |
|             |              |        |               |             |         | 1 報酬           | 234    |
|             |              |        |               |             |         | 7 報償費          | 7,531  |
|             |              |        |               |             |         | 8 旅費           | 1,430  |
|             |              |        |               |             |         | 10 需用費         | 2,274  |
|             |              |        |               |             |         | 11 役務費         | 521    |
|             |              |        |               |             |         | 12 委託料         | 7,704  |
|             |              |        |               |             |         | 13 使用料及び賃借料    | 557    |
|             |              |        |               |             |         | 18 負担金、補助及び交付金 | 1,939  |
| 5 文化財保護費    | 28,250       | 1,500  | 0             | 498         | 30,248  |                |        |
|             |              |        |               |             |         | 1 報酬           | 182    |
|             |              |        |               |             |         | 7 報償費          | 207    |
|             |              |        |               |             |         | 8 旅費           | 206    |
|             |              |        |               |             |         | 10 需用費         | 2,161  |
|             |              |        |               |             |         | 11 役務費         | 215    |
|             |              |        |               |             |         | 12 委託料         | 24,315 |
|             |              |        |               |             |         | 13 使用料及び賃借料    | 706    |
|             |              |        |               |             |         | 17 備品購入費       | 256    |
|             |              |        |               |             |         | 18 負担金、補助及び交付金 | 2,000  |
| 6 公民館費      | 189,714      | 25,178 | 0             | 440         | 215,332 |                |        |
|             |              |        |               |             |         | 1 報酬           | 58,473 |
|             |              |        |               |             |         | 2 給料           | 44,074 |
|             |              |        |               |             |         | 3 職員手当等        | 52,202 |
|             |              |        |               |             |         | 4 共済費          | 25,260 |
|             |              |        |               |             |         | 7 報償費          | 10,705 |
|             |              |        |               |             |         | 8 旅費           | 2,152  |
|             |              |        |               |             |         | 10 需用費         | 7,659  |
|             |              |        |               |             |         | 11 役務費         | 870    |
|             |              |        |               |             |         | 12 委託料         | 7,978  |
|             |              |        |               |             |         | 13 使用料及び賃借料    | 532    |
|             |              |        |               |             |         | 14 工事請負費       | 5,128  |
|             |              |        |               |             |         | 17 備品購入費       | 299    |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考              |
|-------------|-------------|-----------|-----------|------------|--------------|-----------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |                 |
|             |             |           |           |            |              |                 |
| 170,992,251 | 0           | 0         | 0         | 6,462,749  | 0            | 社会教育管理給与費       |
| 33,500,094  | 0           | 0         | 0         | 1,149,906  | 0            | 170,623,172     |
| 57,026,876  | 0           | 0         | 0         | 1,853,124  | 0            | 社会教育管理費         |
| 54,278,801  | 0           | 0         | 0         | 2,142,199  | 0            | 369,079         |
| 24,763,801  | 0           | 0         | 0         | 1,085,199  | 0            |                 |
| 1,209,600   | 0           | 0         | 0         | 210,400    | 0            |                 |
| 44,079      | 0           | 0         | 0         | 18,921     | 0            |                 |
| 169,000     | 0           | 0         | 0         | 3,000      | 0            |                 |
| 11,638,059  | 0           | 0         | 0         | 10,551,941 | 0            | 青少年育成費          |
| 201,500     | 0           | 0         | 0         | 32,500     | 0            | 7,583,096       |
| 6,396,642   | 0           | 0         | 0         | 1,134,358  | 0            | 家庭教育支援費         |
| 63,400      | 0           | 0         | 0         | 1,366,600  | 0            | 648,575         |
| 2,020,250   | 0           | 0         | 0         | 253,750    | 0            | 少年センター運営費       |
| 442,167     | 0           | 0         | 0         | 78,833     | 0            | 3,406,388       |
| 150,000     | 0           | 0         | 0         | 7,554,000  | 0            |                 |
| 429,000     | 0           | 0         | 0         | 128,000    | 0            |                 |
| 1,935,100   | 0           | 0         | 0         | 3,900      | 0            |                 |
| 25,929,389  | 0           | 0         | 0         | 4,318,611  | 0            | 文化財保護管理費        |
| 104,000     | 0           | 0         | 0         | 78,000     | 0            | 18,254,424      |
| 63,000      | 0           | 0         | 0         | 144,000    | 0            | 文化財保護費          |
| 53,930      | 0           | 0         | 0         | 152,070    | 0            | 7,674,965       |
| 1,803,700   | 0           | 0         | 0         | 357,300    | 0            |                 |
| 209,416     | 0           | 0         | 0         | 5,584      | 0            |                 |
| 20,735,083  | 0           | 0         | 0         | 3,579,917  | 0            |                 |
| 704,510     | 0           | 0         | 0         | 1,490      | 0            |                 |
| 255,750     | 0           | 0         | 0         | 250        | 0            |                 |
| 2,000,000   | 0           | 0         | 0         | 0          | 0            |                 |
| 199,929,518 | 0           | 0         | 0         | 15,402,482 | 0            | 公民館運営給与費        |
| 57,304,415  | 0           | 0         | 0         | 1,168,585  | 0            | 170,573,941     |
| 41,397,508  | 0           | 0         | 0         | 2,676,492  | 0            | 西ライフデザインセンタ     |
| 47,132,405  | 0           | 0         | 0         | 5,069,595  | 0            | ー運営費 3,092,561  |
| 23,053,713  | 0           | 0         | 0         | 2,206,287  | 0            | 中央ライフデザインセン     |
| 9,689,545   | 0           | 0         | 0         | 1,015,455  | 0            | ター管理費 815,210   |
| 1,696,700   | 0           | 0         | 0         | 455,300    | 0            | 中央ライフデザインセン     |
| 7,074,206   | 0           | 0         | 0         | 584,794    | 0            | ター運営費 3,069,299 |
| 659,642     | 0           | 0         | 0         | 210,358    | 0            | 川島ライフデザインセン     |
| 6,088,402   | 0           | 0         | 0         | 1,889,598  | 0            | ター管理費 4,585,872 |
| 450,352     | 0           | 0         | 0         | 81,648     | 0            | 川島ライフデザインセン     |
| 5,086,400   | 0           | 0         | 0         | 41,600     | 0            | ター運営費 3,696,040 |
| 296,230     | 0           | 0         | 0         | 2,770      | 0            | 東ライフデザインセンタ     |
|             | 0           | 0         | 0         |            | 0            | ー管理費 4,625,378  |
|             |             |           |           |            |              | 東ライフデザインセンタ     |
|             |             |           |           |            |              | ー運営費 3,174,817  |

| 款<br>項<br>目     | 予 算 現 額 (千円) |        |                       |                     |         | 節                      |        |
|-----------------|--------------|--------|-----------------------|---------------------|---------|------------------------|--------|
|                 | 当初予算額        | 補正予算額  | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計       | 区分                     | 金額     |
|                 |              |        |                       |                     |         |                        |        |
| 8 少年自然の家<br>費   | 139,767      | 6,370  | 0                     | 0                   | 146,137 |                        |        |
|                 |              |        |                       |                     |         | 1 報酬                   | 12,981 |
|                 |              |        |                       |                     |         | 2 給料                   | 42,134 |
|                 |              |        |                       |                     |         | 3 職員手当等                | 32,960 |
|                 |              |        |                       |                     |         | 4 共済費                  | 15,347 |
|                 |              |        |                       |                     |         | 7 報償費                  | 75     |
|                 |              |        |                       |                     |         | 8 旅費                   | 425    |
|                 |              |        |                       |                     |         | 10 需用費                 | 12,828 |
|                 |              |        |                       |                     |         | 11 役務費                 | 432    |
|                 |              |        |                       |                     |         | 12 委託料                 | 16,895 |
|                 |              |        |                       |                     |         | 13 使用料及び<br>賃借料        | 11,853 |
|                 |              |        |                       |                     |         | 15 原材料費                | 207    |
| 9 図書館費          | 329,707      | 3,757  | 0                     | 4,903               | 338,367 |                        |        |
|                 |              |        |                       |                     |         | 1 報酬                   | 82,695 |
|                 |              |        |                       |                     |         | 2 給料                   | 53,265 |
|                 |              |        |                       |                     |         | 3 職員手当等                | 61,389 |
|                 |              |        |                       |                     |         | 4 共済費                  | 33,142 |
|                 |              |        |                       |                     |         | 7 報償費                  | 299    |
|                 |              |        |                       |                     |         | 8 旅費                   | 4,136  |
|                 |              |        |                       |                     |         | 10 需用費                 | 25,098 |
|                 |              |        |                       |                     |         | 11 役務費                 | 1,612  |
|                 |              |        |                       |                     |         | 12 委託料                 | 28,866 |
|                 |              |        |                       |                     |         | 13 使用料及び<br>賃借料        | 11,350 |
|                 |              |        |                       |                     |         | 14 工事請負費               | 2,005  |
|                 |              |        |                       |                     |         | 17 備品購入費               | 25,265 |
|                 |              |        |                       |                     |         | 18 負担金、補<br>助及び交付<br>金 | 9,245  |
| 11 市史編さん費       | 9,423        | 0      | 0                     | 0                   | 9,423   |                        |        |
|                 |              |        |                       |                     |         | 1 報酬                   | 104    |
|                 |              |        |                       |                     |         | 7 報償費                  | 2,598  |
|                 |              |        |                       |                     |         | 8 旅費                   | 25     |
|                 |              |        |                       |                     |         | 10 需用費                 | 60     |
|                 |              |        |                       |                     |         | 11 役務費                 | 33     |
|                 |              |        |                       |                     |         | 12 委託料                 | 6,556  |
|                 |              |        |                       |                     |         | 13 使用料及び<br>賃借料        | 47     |
| 12 歴史民俗資料<br>館費 | 70,907       | -2,676 | 0                     | -498                | 67,733  |                        |        |
|                 |              |        |                       |                     |         | 1 報酬                   | 12,063 |
|                 |              |        |                       |                     |         | 2 給料                   | 18,145 |
|                 |              |        |                       |                     |         | 3 職員手当等                | 18,536 |
|                 |              |        |                       |                     |         | 4 共済費                  | 8,377  |
|                 |              |        |                       |                     |         | 7 報償費                  | 278    |
|                 |              |        |                       |                     |         | 8 旅費                   | 596    |

| 支出済額<br>(円) | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考                                                                        |
|-------------|-------------|-----------|-----------|------------|--------------|---------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |                                                                           |
|             |             |           |           |            |              |                                                                           |
|             |             |           |           |            |              | 東ライフデザインセンタ<br>ー施設整備費<br>1,210,000<br>中央ライフデザインセン<br>ター施設整備費<br>5,086,400 |
| 132,679,696 | 0           | 0         | 0         | 13,457,304 | 0            | 少年自然の家管理給与費                                                               |
| 12,403,714  | 0           | 0         | 0         | 577,286    | 0            | 96,335,354                                                                |
| 38,905,700  | 0           | 0         | 0         | 3,228,300  | 0            | 少年自然の家管理費                                                                 |
| 30,520,369  | 0           | 0         | 0         | 2,439,631  | 0            | 33,354,345                                                                |
| 14,139,271  | 0           | 0         | 0         | 1,207,729  | 0            | 少年自然の家運営費                                                                 |
| 56,350      | 0           | 0         | 0         | 18,650     | 0            | 1,680,997                                                                 |
| 424,800     | 0           | 0         | 0         | 200        | 0            | 少年自然の家施設整備費                                                               |
| 12,256,208  | 0           | 0         | 0         | 571,792    | 0            | 1,309,000                                                                 |
| 356,012     | 0           | 0         | 0         | 75,988     | 0            |                                                                           |
| 13,489,631  | 0           | 0         | 0         | 3,405,369  | 0            |                                                                           |
| 9,923,921   | 0           | 0         | 0         | 1,929,079  | 0            |                                                                           |
| 203,720     | 0           | 0         | 0         | 3,280      | 0            |                                                                           |
| 317,783,017 | 0           | 0         | 0         | 20,583,983 | 0            | 図書館運営給与費                                                                  |
| 74,768,623  | 0           | 0         | 0         | 7,926,377  | 0            | 218,817,904                                                               |
| 51,870,490  | 0           | 0         | 0         | 1,394,510  | 0            | 図書館管理費                                                                    |
| 59,102,479  | 0           | 0         | 0         | 2,286,521  | 0            | 43,870,272                                                                |
| 30,499,600  | 0           | 0         | 0         | 2,642,400  | 0            | 図書館運営費                                                                    |
| 246,020     | 0           | 0         | 0         | 52,980     | 0            | 41,160,191                                                                |
| 2,681,592   | 0           | 0         | 0         | 1,454,408  | 0            | 図書館施設整備費                                                                  |
| 23,253,058  | 0           | 0         | 0         | 1,844,942  | 0            | 13,934,650                                                                |
| 1,506,588   | 0           | 0         | 0         | 105,412    | 0            |                                                                           |
| 26,946,106  | 0           | 0         | 0         | 1,919,894  | 0            |                                                                           |
| 11,348,570  | 0           | 0         | 0         | 1,430      | 0            |                                                                           |
| 1,595,000   | 0           | 0         | 0         | 410,000    | 0            |                                                                           |
| 25,246,369  | 0           | 0         | 0         | 18,631     | 0            |                                                                           |
| 8,718,522   | 0           | 0         | 0         | 526,478    | 0            |                                                                           |
| 8,879,343   | 0           | 0         | 0         | 543,657    | 0            | 市史編さん費                                                                    |
| 91,000      | 0           | 0         | 0         | 13,000     | 0            | 8,879,343                                                                 |
| 2,105,500   | 0           | 0         | 0         | 492,500    | 0            |                                                                           |
| 0           | 0           | 0         | 0         | 25,000     | 0            |                                                                           |
| 55,006      | 0           | 0         | 0         | 4,994      | 0            |                                                                           |
| 25,637      | 0           | 0         | 0         | 7,363      | 0            |                                                                           |
| 6,556,000   | 0           | 0         | 0         | 0          | 0            |                                                                           |
| 46,200      | 0           | 0         | 0         | 800        | 0            |                                                                           |
| 62,505,140  | 0           | 0         | 0         | 5,227,851  | 0            | 歴史民俗資料館運営給与                                                               |
| 11,853,324  | 0           | 0         | 0         | 209,676    | 0            | 費 53,898,941                                                              |
| 17,144,400  | 0           | 0         | 0         | 1,000,600  | 0            | 歴史民俗資料館管理費                                                                |
| 16,886,422  | 0           | 0         | 0         | 1,649,578  | 0            | 3,744,129                                                                 |
| 7,521,319   | 0           | 0         | 0         | 855,681    | 0            | 歴史民俗資料館運営費                                                                |
| 250,390     | 0           | 0         | 0         | 27,610     | 0            | 4,509,390                                                                 |
| 493,476     | 0           | 0         | 0         | 102,524    | 0            |                                                                           |

| 款<br>項<br>目         | 予 算 現 額 (千円) |         |                       |                     |           | 節                      |         |
|---------------------|--------------|---------|-----------------------|---------------------|-----------|------------------------|---------|
|                     | 当初予算額        | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         | 区分                     | 金額      |
|                     |              |         |                       |                     |           |                        |         |
|                     |              |         |                       |                     |           | 10 需用費                 | 2,499   |
|                     |              |         |                       |                     |           | 11 役務費                 | 642     |
|                     |              |         |                       |                     |           | 12 委託料                 | 6,273   |
|                     |              |         |                       |                     |           | 13 使用料及び<br>賃借料        | 102     |
|                     |              |         |                       |                     |           | 17 備品購入費               | 66      |
|                     |              |         |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 156     |
| 13 文化会館費            | 143,816      | 9,123   | 0                     | 1,870               | 154,809   | 10 需用費                 | 643     |
|                     |              |         |                       |                     |           | 11 役務費                 | 116     |
|                     |              |         |                       |                     |           | 12 委託料                 | 141,803 |
|                     |              |         |                       |                     |           | 13 使用料及び<br>賃借料        | 457     |
|                     |              |         |                       |                     |           | 14 工事請負費               | 11,433  |
|                     |              |         |                       |                     |           | 17 備品購入費               | 357     |
| 15 生涯学習費            | 3,378        | 0       | 0                     | 0                   | 3,378     | 10 需用費                 | 2,638   |
|                     |              |         |                       |                     |           | 11 役務費                 | 140     |
|                     |              |         |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 600     |
| 16 文化振興費            | 15,945       | 0       | 0                     | 0                   | 15,945    | 7 報償費                  | 150     |
|                     |              |         |                       |                     |           | 12 委託料                 | 3,410   |
|                     |              |         |                       |                     |           | 18 負担金、補<br>助及び交付<br>金 | 12,385  |
| 18 埋蔵文化財調<br>査センター費 | 67,840       | 12,653  | 0                     | 0                   | 80,493    | 1 報酬                   | 12,988  |
|                     |              |         |                       |                     |           | 2 給料                   | 13,815  |
|                     |              |         |                       |                     |           | 3 職員手当等                | 15,286  |
|                     |              |         |                       |                     |           | 4 共済費                  | 6,638   |
|                     |              |         |                       |                     |           | 7 報償費                  | 20      |
|                     |              |         |                       |                     |           | 8 旅費                   | 466     |
|                     |              |         |                       |                     |           | 10 需用費                 | 1,596   |
|                     |              |         |                       |                     |           | 11 役務費                 | 97      |
|                     |              |         |                       |                     |           | 12 委託料                 | 28,408  |
|                     |              |         |                       |                     |           | 13 使用料及び<br>賃借料        | 196     |
|                     |              |         |                       |                     |           | 17 備品購入費               | 983     |
| 7 保健体育費             | 3,432,524    | 272,536 | 46,838                | 0                   | 3,751,898 | 1 報酬                   | 10,539  |
| 1 保健体育総務<br>費       | 98,560       | 1,127   | 0                     | 87                  | 99,774    | 2 給料                   | 37,733  |
|                     |              |         |                       |                     |           | 3 職員手当等                | 35,443  |
|                     |              |         |                       |                     |           | 4 共済費                  | 14,370  |
|                     |              |         |                       |                     |           | 8 旅費                   | 777     |
|                     |              |         |                       |                     |           | 10 需用費                 | 417     |
|                     |              |         |                       |                     |           | 13 使用料及び<br>賃借料        | 287     |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考               |
|---------------|-------------|-----------|-----------|-------------|--------------|------------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |                  |
|               |             |           |           |             |              |                  |
| 2,337,450     | 0           | 0         | 0         | 161,550     | 0            | 木曾川文化史料館管理費      |
| 506,145       | 0           | 0         | 0         | 135,855     | 0            | 124,313          |
| 5,230,576     | 0           | 0         | 0         | 1,042,424   | 0            | 木曾川文化史料館運営費      |
| 65,500        | 0           | 0         | 0         | 36,500      | 0            | 228,376          |
| 65,340        | 0           | 0         | 0         | 660         | 0            |                  |
| 150,807       | 0           | 0         | 0         | 5,193       | 0            |                  |
| 152,289,096   | 0           | 0         | 0         | 2,519,904   | 0            | 文化会館管理費          |
| 251,900       | 0           | 0         | 0         | 391,100     | 0            | 141,174,696      |
| 115,050       | 0           | 0         | 0         | 950         | 0            | 文化会館施設整備費        |
| 140,275,610   | 0           | 0         | 0         | 1,527,390   | 0            | 11,114,400       |
| 455,400       | 0           | 0         | 0         | 1,600       | 0            |                  |
| 10,835,000    | 0           | 0         | 0         | 598,000     | 0            |                  |
| 356,136       | 0           | 0         | 0         | 864         | 0            |                  |
| 2,886,050     | 0           | 0         | 0         | 491,950     | 0            | 生涯学習推進費          |
| 2,400,862     | 0           | 0         | 0         | 237,138     | 0            | 2,886,050        |
| 90,172        | 0           | 0         | 0         | 49,828      | 0            |                  |
| 395,016       | 0           | 0         | 0         | 204,984     | 0            |                  |
| 13,855,906    | 0           | 0         | 0         | 2,089,094   | 0            | 文化振興費 13,855,906 |
| 100,000       | 0           | 0         | 0         | 50,000      | 0            |                  |
| 3,410,000     | 0           | 0         | 0         | 0           | 0            |                  |
| 10,345,906    | 0           | 0         | 0         | 2,039,094   | 0            |                  |
| 73,752,898    | 0           | 0         | 0         | 6,740,102   | 0            | 埋蔵文化財調査センター      |
| 12,505,450    | 0           | 0         | 0         | 482,550     | 0            | 運営給与費 45,868,708 |
| 12,815,481    | 0           | 0         | 0         | 999,519     | 0            | 埋蔵文化財保護費         |
| 14,224,271    | 0           | 0         | 0         | 1,061,729   | 0            | 1,317,057        |
| 5,921,531     | 0           | 0         | 0         | 716,469     | 0            | 文化財発掘調査費         |
| 20,000        | 0           | 0         | 0         | 0           | 0            | 26,567,133       |
| 401,975       | 0           | 0         | 0         | 64,025      | 0            |                  |
| 1,526,728     | 0           | 0         | 0         | 69,272      | 0            |                  |
| 35,362        | 0           | 0         | 0         | 61,638      | 0            |                  |
| 25,170,200    | 0           | 0         | 0         | 3,237,800   | 0            |                  |
| 194,700       | 0           | 0         | 0         | 1,300       | 0            |                  |
| 937,200       | 0           | 0         | 0         | 45,800      | 0            |                  |
| 3,355,982,322 | 0           | 0         | 0         | 373,294,670 | 1,273,800    |                  |
| 93,393,273    | 0           | 0         | 0         | 6,380,727   | 0            | 保健体育給与費          |
| 10,354,423    | 0           | 0         | 0         | 184,577     | 0            | 90,834,721       |
| 36,352,200    | 0           | 0         | 0         | 1,380,800   | 0            | 保健体育総務費          |
| 31,496,384    | 0           | 0         | 0         | 3,946,616   | 0            | 2,558,552        |
| 13,829,634    | 0           | 0         | 0         | 540,366     | 0            |                  |
| 635,680       | 0           | 0         | 0         | 141,320     | 0            |                  |
| 367,652       | 0           | 0         | 0         | 49,348      | 0            |                  |
| 198,700       | 0           | 0         | 0         | 88,300      | 0            |                  |

| 款<br>項<br>目 | 予 算 現 額 (千円) |       |                       |                     |           | 節              |         |
|-------------|--------------|-------|-----------------------|---------------------|-----------|----------------|---------|
|             | 当初予算額        | 補正予算額 | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計         | 区分             | 金額      |
|             |              |       |                       |                     |           |                |         |
|             |              |       |                       |                     |           | 18 負担金、補助及び交付金 | 208     |
| 2 社会体育振興費   | 32,358       | 0     | 4,477                 | 164                 | 36,999    | 1 報酬           | 137     |
|             |              |       |                       |                     |           | 7 報償費          | 3,956   |
|             |              |       |                       |                     |           | 10 需用費         | 1,431   |
|             |              |       |                       |                     |           | 11 役務費         | 403     |
|             |              |       |                       |                     |           | 12 委託料         | 9,305   |
|             |              |       |                       |                     |           | 13 使用料及び賃借料    | 109     |
|             |              |       |                       |                     |           | 17 備品購入費       | 158     |
|             |              |       |                       |                     |           | 18 負担金、補助及び交付金 | 21,500  |
| 3 教育保健費     | 74,542       | 0     | 0                     | 0                   | 74,542    | 1 報酬           | 29,111  |
|             |              |       |                       |                     |           | 7 報償費          | 2,997   |
|             |              |       |                       |                     |           | 8 旅費           | 10      |
|             |              |       |                       |                     |           | 10 需用費         | 1,621   |
|             |              |       |                       |                     |           | 11 役務費         | 20,357  |
|             |              |       |                       |                     |           | 12 委託料         | 15,148  |
|             |              |       |                       |                     |           | 18 負担金、補助及び交付金 | 5,298   |
| 4 学校給食費     | 1,605,614    | 2,864 | 0                     | 0                   | 1,608,478 | 1 報酬           | 5,419   |
|             |              |       |                       |                     |           | 2 給料           | 41,306  |
|             |              |       |                       |                     |           | 3 職員手当等        | 26,287  |
|             |              |       |                       |                     |           | 4 共済費          | 12,808  |
|             |              |       |                       |                     |           | 8 旅費           | 262     |
|             |              |       |                       |                     |           | 10 需用費         | 913,554 |
|             |              |       |                       |                     |           | 11 役務費         | 6,905   |
|             |              |       |                       |                     |           | 12 委託料         | 489,813 |
|             |              |       |                       |                     |           | 13 使用料及び賃借料    | 1,140   |
|             |              |       |                       |                     |           | 14 工事請負費       | 27,013  |
|             |              |       |                       |                     |           | 15 原材料費        | 42      |
|             |              |       |                       |                     |           | 17 備品購入費       | 83,928  |
|             |              |       |                       |                     |           | 18 負担金、補助及び交付金 | 1       |
| 6 体育施設費     | 1,342,378    | 0     | 0                     | -1,008              | 1,341,370 | 10 需用費         | 15,708  |
|             |              |       |                       |                     |           | 11 役務費         | 502     |
|             |              |       |                       |                     |           | 12 委託料         | 397,488 |
|             |              |       |                       |                     |           | 13 使用料及び賃借料    | 22,831  |
|             |              |       |                       |                     |           | 14 工事請負費       | 902,977 |
|             |              |       |                       |                     |           | 15 原材料費        | 346     |
|             |              |       |                       |                     |           | 17 備品購入費       | 1,518   |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考               |
|---------------|-------------|-----------|-----------|-------------|--------------|------------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |                  |
|               |             |           |           |             |              |                  |
| 158,600       | 0           | 0         | 0         | 49,400      | 0            |                  |
| 34,726,733    | 0           | 0         | 0         | 2,272,267   | 0            | 社会体育振興費          |
| 78,000        | 0           | 0         | 0         | 59,000      | 0            | 30,249,733       |
| 3,262,500     | 0           | 0         | 0         | 693,500     | 0            | 社会体育振興費（繰越分      |
| 902,829       | 0           | 0         | 0         | 528,171     | 0            | ）                |
| 292,236       | 0           | 0         | 0         | 110,764     | 0            | 4,477,000        |
| 9,062,260     | 0           | 0         | 0         | 242,740     | 0            |                  |
| 79,610        | 0           | 0         | 0         | 29,390      | 0            |                  |
| 138,000       | 0           | 0         | 0         | 20,000      | 0            |                  |
| 20,911,298    | 0           | 0         | 0         | 588,702     | 0            |                  |
| 59,923,232    | 0           | 0         | 0         | 14,618,768  | 0            | 教育保健費 49,414,822 |
| 28,743,915    | 0           | 0         | 0         | 367,085     | 0            | 日本スポーツ振興センタ      |
| 2,478,537     | 0           | 0         | 0         | 518,463     | 0            | ー費 10,508,410    |
| 0             | 0           | 0         | 0         | 10,000      | 0            |                  |
| 1,260,065     | 0           | 0         | 0         | 360,935     | 0            |                  |
| 18,912,144    | 0           | 0         | 0         | 1,444,856   | 0            |                  |
| 4,282,218     | 0           | 0         | 0         | 10,865,782  | 0            |                  |
| 4,246,353     | 0           | 0         | 0         | 1,051,647   | 0            |                  |
| 1,495,739,665 | 0           | 0         | 0         | 112,738,335 | 0            | 給食管理給与費          |
| 5,396,056     | 0           | 0         | 0         | 22,944      | 0            | 79,279,547       |
| 37,298,741    | 0           | 0         | 0         | 4,007,259   | 0            | 学校給食管理費          |
| 24,643,033    | 0           | 0         | 0         | 1,643,967   | 0            | 263,139,708      |
| 11,828,717    | 0           | 0         | 0         | 979,283     | 0            | 学校給食センター管理費      |
| 204,660       | 0           | 0         | 0         | 57,340      | 0            | 300,478,739      |
| 824,340,124   | 0           | 0         | 0         | 89,213,876  | 0            | 学校給食センター施設整      |
| 6,270,382     | 0           | 0         | 0         | 634,618     | 0            | 備費 87,098,000    |
| 475,041,093   | 0           | 0         | 0         | 14,771,907  | 0            | 学校給食会計管理費        |
| 1,139,380     | 0           | 0         | 0         | 620         | 0            | 765,743,671      |
| 26,378,000    | 0           | 0         | 0         | 635,000     | 0            |                  |
| 18,774        | 0           | 0         | 0         | 23,226      | 0            |                  |
| 83,180,705    | 0           | 0         | 0         | 747,295     | 0            |                  |
| 0             | 0           | 0         | 0         | 1,000       | 0            |                  |
| 1,129,521,277 | 0           | 0         | 0         | 211,848,723 | 0            | 体育施設管理費          |
| 15,504,029    | 0           | 0         | 0         | 203,971     | 0            | 360,263,887      |
| 495,540       | 0           | 0         | 0         | 6,460       | 0            | 体育施設整備費          |
| 360,907,286   | 0           | 0         | 0         | 36,580,714  | 0            | 769,257,390      |
| 10,569,052    | 0           | 0         | 0         | 12,261,948  | 0            |                  |
| 740,522,750   | 0           | 0         | 0         | 162,454,250 | 0            |                  |
| 314,600       | 0           | 0         | 0         | 31,400      | 0            |                  |
| 1,208,020     | 0           | 0         | 0         | 309,980     | 0            |                  |

| 款<br>項<br>目      | 予 算 現 額 (千円) |           |                       |                     |            |  | 節                      |           |
|------------------|--------------|-----------|-----------------------|---------------------|------------|--|------------------------|-----------|
|                  | 当初予算額        | 補正予算額     | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び流用<br>増減 | 計          |  | 区分                     | 金額        |
|                  |              |           |                       |                     |            |  |                        |           |
| 7 総合体育館等<br>建設費  | 168,430      | 263,792   | 42,361                | 0                   | 474,583    |  | 1 報酬                   | 117       |
|                  |              |           |                       |                     |            |  | 7 報償費                  | 20        |
|                  |              |           |                       |                     |            |  | 8 旅費                   | 422       |
|                  |              |           |                       |                     |            |  | 10 需用費                 | 608       |
|                  |              |           |                       |                     |            |  | 12 委託料                 | 302,870   |
|                  |              |           |                       |                     |            |  | 14 工事請負費               | 162,691   |
|                  |              |           |                       |                     |            |  | 21 補償・補填<br>及び賠償金      | 7,855     |
| 8 グリーンスタ<br>ジアム費 | 110,642      | 4,753     | 0                     | 757                 | 116,152    |  | 1 報酬                   | 19,019    |
|                  |              |           |                       |                     |            |  | 2 給料                   | 14,250    |
|                  |              |           |                       |                     |            |  | 3 職員手当等                | 18,673    |
|                  |              |           |                       |                     |            |  | 4 共済費                  | 8,880     |
|                  |              |           |                       |                     |            |  | 7 報償費                  | 4,720     |
|                  |              |           |                       |                     |            |  | 8 旅費                   | 908       |
|                  |              |           |                       |                     |            |  | 10 需用費                 | 17,757    |
|                  |              |           |                       |                     |            |  | 11 役務費                 | 1,067     |
|                  |              |           |                       |                     |            |  | 12 委託料                 | 17,778    |
|                  |              |           |                       |                     |            |  | 13 使用料及び<br>賃借料        | 10,687    |
|                  |              |           |                       |                     |            |  | 17 備品購入費               | 2,413     |
| 12 公債費           | 4,179,525    | 0         | 0                     | 0                   | 4,179,525  |  |                        |           |
| 1 公債費            | 4,179,525    | 0         | 0                     | 0                   | 4,179,525  |  |                        |           |
| 1 元金             | 3,972,767    | 0         | 0                     | 0                   | 3,972,767  |  | 22 償還金、利<br>子及び割引<br>料 | 3,972,767 |
| 2 利子             | 206,758      | 0         | 0                     | 0                   | 206,758    |  | 22 償還金、利<br>子及び割引<br>料 | 206,758   |
| 13 諸支出金          | 6,598,314    | 3,810,462 | 78,113                | 0                   | 10,486,889 |  |                        |           |
| 2 繰出金            | 6,494,136    | 279,762   | 78,113                | 0                   | 6,852,011  |  |                        |           |
| 1 特別会計繰出<br>金    | 6,494,136    | 279,762   | 78,113                | 0                   | 6,852,011  |  | 18 負担金、補<br>助及び交付<br>金 | 1,666,204 |
|                  |              |           |                       |                     |            |  | 23 投資及び出<br>資金         | 87,142    |
|                  |              |           |                       |                     |            |  | 27 繰出金                 | 5,098,665 |
| 3 基金費            | 104,178      | 3,530,700 | 0                     | 0                   | 3,634,878  |  |                        |           |
| 1 基金費            | 104,178      | 3,530,700 | 0                     | 0                   | 3,634,878  |  | 24 積立金                 | 3,634,878 |
| 14 予備費           | 50,000       | 0         | 0                     | -4,958              | 45,042     |  |                        |           |
| 1 予備費            | 50,000       | 0         | 0                     | -4,958              | 45,042     |  |                        |           |
| 1 予備費            | 50,000       | 0         | 0                     | -4,958              | 45,042     |  | 29 予備費                 | 45,042    |
| 合 計              | 63,020,000   | 7,187,887 | 1,464,943             | 0                   | 71,672,830 |  |                        |           |

| 支出済額<br>(円)    | 翌年度繰越額 (千円) |           |           | 不用額           |             | 備考               |
|----------------|-------------|-----------|-----------|---------------|-------------|------------------|
|                | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)           | うち繰越分       |                  |
|                |             |           |           |               | (円)         |                  |
| 442,390,990    | 0           | 22,621    | 0         | 9,571,010     | 1,273,800   | 総合体育館等建設事業費      |
| 78,000         | 0           | 0         | 0         | 39,000        | 0           | 401,303,790      |
| 0              | 0           | 0         | 0         | 20,000        | 0           | 総合体育館等建設事業費      |
| 157,600        | 0           | 0         | 0         | 264,400       | 0           | (繰越分) 41,087,200 |
| 528,414        | 0           | 0         | 0         | 79,586        | 0           |                  |
| 301,109,376    | 0           | 0         | 0         | 1,760,624     | 0           |                  |
| 133,430,900    | 0           | 22,621    | 0         | 6,639,100     | 1,273,800   |                  |
| 7,086,700      | 0           | 0         | 0         | 768,300       | 0           |                  |
| 100,287,152    | 0           | 0         | 0         | 15,864,848    | 0           | グリーンスタジアム給与      |
| 18,958,080     | 0           | 0         | 0         | 60,920        | 0           | 費 57,023,666     |
| 13,248,000     | 0           | 0         | 0         | 1,002,000     | 0           | グリーンスタジアム管理      |
| 17,108,328     | 0           | 0         | 0         | 1,564,672     | 0           | 費 43,263,486     |
| 7,122,458      | 0           | 0         | 0         | 1,757,542     | 0           |                  |
| 672,000        | 0           | 0         | 0         | 4,048,000     | 0           |                  |
| 677,580        | 0           | 0         | 0         | 230,420       | 0           |                  |
| 14,042,829     | 0           | 0         | 0         | 3,714,171     | 0           |                  |
| 963,441        | 0           | 0         | 0         | 103,559       | 0           |                  |
| 17,678,430     | 0           | 0         | 0         | 99,570        | 0           |                  |
| 8,144,996      | 0           | 0         | 0         | 2,542,004     | 0           |                  |
| 1,671,010      | 0           | 0         | 0         | 741,990       | 0           |                  |
| 3,977,780,546  | 0           | 0         | 0         | 201,744,454   | 0           |                  |
| 3,977,780,546  | 0           | 0         | 0         | 201,744,454   | 0           |                  |
| 3,889,078,995  | 0           | 0         | 0         | 83,688,005    | 0           | 既定市債償還元金         |
| 3,889,078,995  | 0           | 0         | 0         | 83,688,005    | 0           | 3,889,078,995    |
| 88,701,551     | 0           | 0         | 0         | 118,056,449   | 0           | 既定市債利子           |
| 88,701,551     | 0           | 0         | 0         | 118,056,449   | 0           | 84,701,551       |
|                |             |           |           |               |             | 繰替運用利子           |
|                |             |           |           |               |             | 4,000,000        |
| 9,439,857,455  | 0           | 500,000   | 0         | 547,031,545   | 38,411,867  |                  |
| 5,825,002,421  | 0           | 500,000   | 0         | 527,008,579   | 38,411,867  |                  |
| 5,825,002,421  | 0           | 500,000   | 0         | 527,008,579   | 38,411,867  | 特別会計繰出金          |
| 828,119,651    | 0           | 500,000   | 0         | 338,084,349   | 38,411,867  | 5,785,301,288    |
|                |             |           |           |               |             | 特別会計繰出金(繰越分)     |
|                |             |           |           |               |             | 39,701,133       |
| 81,338,642     | 0           | 0         | 0         | 5,803,358     | 0           |                  |
| 4,915,544,128  | 0           | 0         | 0         | 183,120,872   | 0           |                  |
| 3,614,855,034  | 0           | 0         | 0         | 20,022,966    | 0           |                  |
| 3,614,855,034  | 0           | 0         | 0         | 20,022,966    | 0           | 基金積立管理費          |
| 3,614,855,034  | 0           | 0         | 0         | 20,022,966    | 0           | 3,614,855,034    |
| 0              | 0           | 0         | 0         | 45,042,000    | 0           |                  |
| 0              | 0           | 0         | 0         | 45,042,000    | 0           |                  |
| 0              | 0           | 0         | 0         | 45,042,000    | 0           |                  |
| 0              | 0           | 0         | 0         | 45,042,000    | 0           |                  |
| 63,526,066,315 | 0           | 3,027,054 | 0         | 5,119,709,685 | 192,951,333 |                  |
|                |             |           |           |               |             |                  |

令和 7 年度 実質収支に関する調書

一般会計

(単位：円)

| 区 分                                   |              | 金 額            |
|---------------------------------------|--------------|----------------|
| 1 歳 入                                 | 総 額          | 67,794,541,475 |
| 2 歳 出                                 | 総 額          | 63,526,066,315 |
| 3 歳 入 歳 出                             | 差 引 額        | 4,268,475,160  |
| 4 翌年度へ繰り<br>越すべき財源                    | (1) 継続費通次繰越額 | 0              |
|                                       | (2) 繰越明許費繰越額 | 434,418,000    |
|                                       | (3) 事故繰越し繰越額 | 0              |
|                                       | 計            | 434,418,000    |
| 5 実 質                                 | 収 支 額        | 3,834,057,160  |
| 6 実質収支額のうち地方自治法第233条の2の<br>規定による基金繰入額 |              | 0              |

国民健康保険事業特別会計  
歳入歳出決算事項別明細書  
実質収支に関する調書

| 款 | 項                         | 目 | 予 算 現 額   |        |                               |           | (千円)                               |           |
|---|---------------------------|---|-----------|--------|-------------------------------|-----------|------------------------------------|-----------|
|   |                           |   | 当初予算額     | 補正予算額  | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計         | 節                                  |           |
|   |                           |   |           |        |                               |           | 区分                                 | 金額        |
| 1 | 国民健康保険料                   |   | 2,640,620 | 0      | 0                             | 2,640,620 |                                    |           |
|   | 1 国民健康保険料                 |   | 2,640,620 | 0      | 0                             | 2,640,620 |                                    |           |
|   | 1 一般被保険者<br>保険料           |   | 2,640,620 | 0      | 0                             | 2,640,620 | 1 現年度分                             | 2,579,582 |
|   |                           |   |           |        |                               |           | 2 滞納繰越分                            | 61,038    |
| 2 | 使用料及び手数料                  |   | 1,002     | 0      | 0                             | 1,002     |                                    |           |
|   | 1 手数料                     |   | 1,002     | 0      | 0                             | 1,002     |                                    |           |
|   | 1 手数料                     |   | 1,002     | 0      | 0                             | 1,002     | 1 督促手数料                            | 1,002     |
| 3 | 国庫支出金                     |   | 50        | 22,935 | 0                             | 22,985    |                                    |           |
|   | 1 国庫補助金                   |   | 50        | 22,935 | 0                             | 22,985    |                                    |           |
|   | 1 システム開発<br>費等補助金         |   | 50        | 22,935 | 0                             | 22,985    | 1 社会保障・<br>税番号制度<br>システム整<br>備費補助金 | 50        |
|   |                           |   |           |        |                               |           | 2 子ども・子<br>育て支援事<br>業費補助金          | 22,935    |
| 4 | 県支出金                      |   | 9,133,459 | 99,217 | 0                             | 9,232,676 |                                    |           |
|   | 1 県補助金                    |   | 9,133,459 | 99,217 | 0                             | 9,232,676 |                                    |           |
|   | 1 保険給付費等<br>交付金           |   | 9,095,943 | 99,217 | 0                             | 9,195,160 | 1 普通交付金                            | 9,069,689 |
|   |                           |   |           |        |                               |           | 2 特別交付金                            | 125,471   |
|   | 2 国庫負担金減<br>額措置対策費<br>補助金 |   | 37,516    | 0      | 0                             | 37,516    | 1 国庫負担金<br>減額措置対<br>策費補助金          | 37,516    |
| 5 | 財産収入                      |   | 1,150     | 0      | 0                             | 1,150     |                                    |           |
|   | 1 財産運用収入                  |   | 1,150     | 0      | 0                             | 1,150     |                                    |           |
|   | 1 利子及び配当<br>金             |   | 1,150     | 0      | 0                             | 1,150     | 1 基金利子収<br>入                       | 1,150     |
| 6 | 繰入金                       |   | 1,251,189 | 1,544  | 0                             | 1,252,733 |                                    |           |
|   | 1 他会計繰入金                  |   | 839,595   | 1,544  | 0                             | 841,139   |                                    |           |
|   | 1 一般会計繰入<br>金             |   | 839,595   | 1,544  | 0                             | 841,139   | 1 事務費繰入<br>金                       | 102,550   |
|   |                           |   |           |        |                               |           | 2 保険基盤安<br>定繰入金                    | 649,837   |
|   |                           |   |           |        |                               |           | 3 出産育児一<br>時金等繰入<br>金              | 20,000    |
|   |                           |   |           |        |                               |           | 4 財政安定化<br>支援事業繰<br>入金             | 42,730    |
|   |                           |   |           |        |                               |           | 5 その他繰入<br>金                       | 18,889    |
|   |                           |   |           |        |                               |           | 6 未就学児均<br>等割保険料<br>繰入金            | 6,351     |

| 調定額           | 収入済額          | 不納欠損額      | 収入未済額       | 備考 |
|---------------|---------------|------------|-------------|----|
| (円)           | (円)           | (円)        | (円)         |    |
| 3,098,020,970 | 2,699,262,908 | 89,228,982 | 309,529,080 |    |
| 3,098,020,970 | 2,699,262,908 | 89,228,982 | 309,529,080 |    |
| 3,098,020,970 | 2,699,262,908 | 89,228,982 | 309,529,080 |    |
| 2,795,745,700 | 2,636,910,407 | 0          | 158,835,293 |    |
| 302,275,270   | 62,352,501    | 89,228,982 | 150,693,787 |    |
| 1,118,900     | 1,118,900     | 0          | 0           |    |
| 1,118,900     | 1,118,900     | 0          | 0           |    |
| 1,118,900     | 1,118,900     | 0          | 0           |    |
| 1,118,900     | 1,118,900     | 0          | 0           |    |
| 1,118,900     | 1,118,900     | 0          | 0           |    |
| 23,077,000    | 23,077,000    | 0          | 0           |    |
| 23,077,000    | 23,077,000    | 0          | 0           |    |
| 23,077,000    | 23,077,000    | 0          | 0           |    |
| 142,000       | 142,000       | 0          | 0           |    |
| 22,935,000    | 22,935,000    | 0          | 0           |    |
| 9,178,256,341 | 9,178,256,341 | 0          | 0           |    |
| 9,178,256,341 | 9,178,256,341 | 0          | 0           |    |
| 9,141,255,341 | 9,141,255,341 | 0          | 0           |    |
| 8,956,124,341 | 8,956,124,341 | 0          | 0           |    |
| 185,131,000   | 185,131,000   | 0          | 0           |    |
| 37,001,000    | 37,001,000    | 0          | 0           |    |
| 37,001,000    | 37,001,000    | 0          | 0           |    |
| 1,674,573     | 1,674,573     | 0          | 0           |    |
| 1,674,573     | 1,674,573     | 0          | 0           |    |
| 1,674,573     | 1,674,573     | 0          | 0           |    |
| 1,674,573     | 1,674,573     | 0          | 0           |    |
| 934,139,012   | 934,139,012   | 0          | 0           |    |
| 834,139,012   | 834,139,012   | 0          | 0           |    |
| 834,139,012   | 834,139,012   | 0          | 0           |    |
| 79,570,819    | 79,570,819    | 0          | 0           |    |
| 647,015,291   | 647,015,291   | 0          | 0           |    |
| 15,983,000    | 15,983,000    | 0          | 0           |    |
| 41,920,000    | 41,920,000    | 0          | 0           |    |
| 42,670,443    | 42,670,443    | 0          | 0           |    |
| 6,192,118     | 6,192,118     | 0          | 0           |    |

| 款<br>項<br>目 | 予 算 現 額    |         |                               |            | (千円)             |         |
|-------------|------------|---------|-------------------------------|------------|------------------|---------|
|             | 当初予算額      | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計          | 節                |         |
|             |            |         |                               |            | 区分               | 金額      |
|             |            |         |                               |            | 7 産前産後保<br>険料繰入金 | 782     |
| 2 基金繰入金     | 411,594    | 0       | 0                             | 411,594    |                  |         |
| 1 基金繰入金     | 411,594    | 0       | 0                             | 411,594    | 1 基金繰入金          | 411,594 |
| 7 繰越金       | 100,000    | 0       | 0                             | 100,000    |                  |         |
| 1 繰越金       | 100,000    | 0       | 0                             | 100,000    |                  |         |
| 1 繰越金       | 100,000    | 0       | 0                             | 100,000    | 1 繰越金            | 100,000 |
| 8 諸収入       | 17,000     | 0       | 0                             | 17,000     |                  |         |
| 1 延滞金及び過料   | 2,500      | 0       | 0                             | 2,500      |                  |         |
| 1 延滞金       | 2,500      | 0       | 0                             | 2,500      | 1 延滞金            | 2,500   |
| 2 預金利子      | 0          | 0       | 0                             | 0          |                  |         |
| 1 預金利子      | 0          | 0       | 0                             | 0          | 1 預金利子           | 0       |
| 3 雑入        | 14,500     | 0       | 0                             | 14,500     |                  |         |
| 1 第三者納付金    | 10,000     | 0       | 0                             | 10,000     | 1 第三者納付<br>金     | 10,000  |
| 2 返納金       | 3,000      | 0       | 0                             | 3,000      | 1 返納金            | 3,000   |
| 3 雑入        | 1,500      | 0       | 0                             | 1,500      | 1 雑入             | 1,500   |
| 合 計         | 13,144,470 | 123,696 | 0                             | 13,268,166 |                  |         |

| 調定額            | 収入済額           | 不納欠損額      | 収入未済額       | 備考 |
|----------------|----------------|------------|-------------|----|
| (円)            | (円)            | (円)        | (円)         |    |
| 787,341        | 787,341        | 0          | 0           |    |
| 100,000,000    | 100,000,000    | 0          | 0           |    |
| 100,000,000    | 100,000,000    | 0          | 0           |    |
| 100,000,000    | 100,000,000    | 0          | 0           |    |
| 190,404,776    | 190,404,776    | 0          | 0           |    |
| 190,404,776    | 190,404,776    | 0          | 0           |    |
| 190,404,776    | 190,404,776    | 0          | 0           |    |
| 190,404,776    | 190,404,776    | 0          | 0           |    |
| 35,577,584     | 32,503,832     | 490,570    | 2,583,182   |    |
| 2,885,542      | 2,885,542      | 0          | 0           |    |
| 2,885,542      | 2,885,542      | 0          | 0           |    |
| 2,885,542      | 2,885,542      | 0          | 0           |    |
| 88,631         | 88,631         | 0          | 0           |    |
| 88,631         | 88,631         | 0          | 0           |    |
| 88,631         | 88,631         | 0          | 0           |    |
| 32,603,411     | 29,529,659     | 490,570    | 2,583,182   |    |
| 14,986,959     | 14,986,959     | 0          | 0           |    |
| 14,986,959     | 14,986,959     | 0          | 0           |    |
| 13,711,652     | 10,637,900     | 490,570    | 2,583,182   |    |
| 13,711,652     | 10,637,900     | 490,570    | 2,583,182   |    |
| 3,904,800      | 3,904,800      | 0          | 0           |    |
| 3,904,800      | 3,904,800      | 0          | 0           |    |
| 13,462,269,156 | 13,060,437,342 | 89,719,552 | 312,112,262 |    |

[illegible]

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考               |
|---------------|-------------|-----------|-----------|-------------|--------------|------------------|
|               | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |                  |
| 105,409,054   | 0           | 0         | 0         | 22,277,946  | 0            |                  |
| 105,409,054   | 0           | 0         | 0         | 22,277,946  | 0            |                  |
| 105,409,054   | 0           | 0         | 0         | 22,277,946  | 0            | 一般管理費 74,428,489 |
| 19,518,136    | 0           | 0         | 0         | 113,864     | 0            | 一般管理給与費          |
| 7,480,090     | 0           | 0         | 0         | 98,910      | 0            | 30,980,565       |
| 3,999,417     | 0           | 0         | 0         | 252,583     | 0            |                  |
| 190,922       | 0           | 0         | 0         | 241,078     | 0            |                  |
| 5,418,351     | 0           | 0         | 0         | 4,265,649   | 0            |                  |
| 37,914,352    | 0           | 0         | 0         | 14,470,648  | 0            |                  |
| 26,353,847    | 0           | 0         | 0         | 2,743,153   | 0            |                  |
| 2,859,366     | 0           | 0         | 0         | 91,634      | 0            |                  |
| 1,674,573     | 0           | 0         | 0         | 427         | 0            |                  |
| 8,937,160,057 | 0           | 0         | 0         | 165,628,943 | 0            |                  |
| 8,937,160,057 | 0           | 0         | 0         | 165,628,943 | 0            |                  |
| 8,937,160,057 | 0           | 0         | 0         | 165,628,943 | 0            | 療養諸費             |
| 26,952,281    | 0           | 0         | 0         | 1,103,719   | 0            | 7,722,427,776    |
| 8,910,207,776 | 0           | 0         | 0         | 164,525,224 | 0            | 高額療養費            |
|               |             |           |           |             |              | 1,182,270,411    |
|               |             |           |           |             |              | 出産育児一時金          |
|               |             |           |           |             |              | 24,461,870       |
|               |             |           |           |             |              | 葬祭費 8,000,000    |
| 3,645,084,439 | 0           | 0         | 0         | 1,561       | 0            |                  |
| 3,645,084,439 | 0           | 0         | 0         | 1,561       | 0            |                  |
| 3,645,084,439 | 0           | 0         | 0         | 1,561       | 0            | 医療給付費分           |
| 3,645,084,439 | 0           | 0         | 0         | 1,561       | 0            | 2,524,813,370    |
|               |             |           |           |             |              | 後期高齢者支援金等分       |
|               |             |           |           |             |              | 840,525,817      |
|               |             |           |           |             |              | 介護納付金分           |
|               |             |           |           |             |              | 279,745,252      |
| 147,391,204   | 0           | 0         | 0         | 45,212,796  | 0            |                  |
| 64,661,186    | 0           | 0         | 0         | 27,688,814  | 0            |                  |
| 64,661,186    | 0           | 0         | 0         | 27,688,814  | 0            | 特定健康診査等事業費       |
| 0             | 0           | 0         | 0         | 103,000     | 0            | 64,661,186       |
| 1,224,326     | 0           | 0         | 0         | 613,674     | 0            |                  |
| 6,377,267     | 0           | 0         | 0         | 2,125,733   | 0            |                  |
| 56,629,309    | 0           | 0         | 0         | 24,833,691  | 0            |                  |
| 430,284       | 0           | 0         | 0         | 12,716      | 0            |                  |
| 82,730,018    | 0           | 0         | 0         | 17,523,982  | 0            |                  |
| 82,730,018    | 0           | 0         | 0         | 17,523,982  | 0            | 保健事業費 8,031,400  |
| 1,113,252     | 0           | 0         | 0         | 1,573,748   | 0            | 生活習慣病予防健診費       |
| 507,441       | 0           | 0         | 0         | 579,559     | 0            | 72,540,605       |
| 529,220       | 0           | 0         | 0         | 70,780      | 0            | 保健事業給与費          |
| 79,645        | 0           | 0         | 0         | 166,355     | 0            | 2,158,013        |
| 8,100         | 0           | 0         | 0         | 119,900     | 0            |                  |
| 1,163,167     | 0           | 0         | 0         | 983,833     | 0            |                  |

| 款<br>項<br>目 | 予 算 現 額 (千円) |         |               |             |            |                             |
|-------------|--------------|---------|---------------|-------------|------------|-----------------------------|
|             | 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                  |
|             |              |         |               |             |            | 11 役務費      8,034           |
|             |              |         |               |             |            | 12 委託料      82,175          |
|             |              |         |               |             |            | 18 負担金、補助及び交付金      3,150   |
| 5 諸支出金      | 100,000      | 0       | 0             | 0           | 100,000    |                             |
| 1 償還金       | 100,000      | 0       | 0             | 0           | 100,000    |                             |
| 1 償還金       | 100,000      | 0       | 0             | 0           | 100,000    |                             |
|             |              |         |               |             |            | 22 償還金、利子及び割引料      100,000 |
| 6 予備費       | 100,000      | 0       | 0             | 0           | 100,000    |                             |
| 1 予備費       | 100,000      | 0       | 0             | 0           | 100,000    |                             |
| 1 予備費       | 100,000      | 0       | 0             | 0           | 100,000    |                             |
|             |              |         |               |             |            | 29 予備費      100,000         |
| 合 計         | 13,144,470   | 123,696 | 0             | 0           | 13,268,166 |                             |

| 支出済額<br>(円)    | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考             |
|----------------|-------------|-----------|-----------|-------------|--------------|----------------|
|                | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |                |
| 6,305,674      | 0           | 0         | 0         | 1,728,326   | 0            |                |
| 70,927,469     | 0           | 0         | 0         | 11,247,531  | 0            |                |
| 2,096,050      | 0           | 0         | 0         | 1,053,950   | 0            |                |
| 68,011,926     | 0           | 0         | 0         | 31,988,074  | 0            |                |
| 68,011,926     | 0           | 0         | 0         | 31,988,074  | 0            |                |
| 68,011,926     | 0           | 0         | 0         | 31,988,074  | 0            | 償還金 68,011,926 |
| 68,011,926     | 0           | 0         | 0         | 31,988,074  | 0            |                |
| 0              | 0           | 0         | 0         | 100,000,000 | 0            |                |
| 0              | 0           | 0         | 0         | 100,000,000 | 0            |                |
| 0              | 0           | 0         | 0         | 100,000,000 | 0            |                |
| 0              | 0           | 0         | 0         | 100,000,000 | 0            |                |
| 12,903,056,680 | 0           | 0         | 0         | 365,109,320 | 0            |                |
|                |             |           |           |             |              |                |

令和 7 年度 実質収支に関する調書

国民健康保険事業特別会計

(単位：円)

| 区 分                               |              | 金 額            |
|-----------------------------------|--------------|----------------|
| 1 歳 入                             | 総 額          | 13,060,437,342 |
| 2 歳 出                             | 総 額          | 12,903,056,680 |
| 3 歳 入 歳 出                         | 差 引 額        | 157,380,662    |
| 4 翌年度へ繰り越すべき財源                    | (1) 継続費通次繰越額 | 0              |
|                                   | (2) 繰越明許費繰越額 | 0              |
|                                   | (3) 事故繰越し繰越額 | 0              |
|                                   | 計            | 0              |
| 5 実 質                             | 収 支 額        | 157,380,662    |
| 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              |

介護保険事業特別会計  
歳入歳出決算事項別明細書  
実質収支に関する調書

| 款 | 項                  | 目 | 予 算 現 額   |        |                   |           | (千円)               |           |
|---|--------------------|---|-----------|--------|-------------------|-----------|--------------------|-----------|
|   |                    |   | 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        |
| 1 | 保険料                |   | 3,016,053 | 0      | 0                 | 3,016,053 |                    |           |
|   | 1 介護保険料            |   | 3,016,053 | 0      | 0                 | 3,016,053 |                    |           |
|   | 1 第1号被保険者保険料       |   | 3,016,053 | 0      | 0                 | 3,016,053 | 1 現年度分特別徴収保険料      | 2,731,067 |
|   |                    |   |           |        |                   |           | 2 現年度分普通徴収保険料      | 281,486   |
|   |                    |   |           |        |                   |           | 3 滞納繰越分普通徴収保険料     | 3,500     |
| 3 | 使用料及び手数料           |   | 230       | 0      | 0                 | 230       |                    |           |
|   | 2 手数料              |   | 230       | 0      | 0                 | 230       |                    |           |
|   | 2 督促手数料            |   | 230       | 0      | 0                 | 230       | 1 督促手数料            | 230       |
| 4 | 国庫支出金              |   | 2,908,013 | 19,072 | 0                 | 2,927,085 |                    |           |
|   | 1 国庫負担金            |   | 2,338,682 | 0      | 0                 | 2,338,682 |                    |           |
|   | 1 介護給付費負担金         |   | 2,338,682 | 0      | 0                 | 2,338,682 | 1 介護給付費負担金         | 2,338,682 |
|   | 2 国庫補助金            |   | 569,331   | 19,072 | 0                 | 588,403   |                    |           |
|   | 1 調整交付金            |   | 339,493   | 0      | 0                 | 339,493   | 1 調整交付金            | 339,493   |
|   | 2 地域支援事業交付金（介護予防）  |   | 87,173    | 82     | 0                 | 87,255    | 1 地域支援事業交付金（介護予防）  | 87,255    |
|   | 3 地域支援事業交付金（包括支援等） |   | 107,682   | 8,430  | 0                 | 116,112   | 1 地域支援事業交付金（包括支援等） | 116,112   |
|   | 4 介護保険事業費補助金       |   | 1,650     | 10,560 | 0                 | 12,210    | 1 介護保険事業費補助金       | 12,210    |
|   | 5 保険者機能強化推進交付金     |   | 11,176    | 0      | 0                 | 11,176    | 1 保険者機能強化推進交付金     | 11,176    |
|   | 6 介護保険保険者努力支援交付金   |   | 22,157    | 0      | 0                 | 22,157    | 1 介護保険保険者努力支援交付金   | 22,157    |
| 5 | 支払基金交付金            |   | 3,498,595 | 110    | 0                 | 3,498,705 |                    |           |
|   | 1 支払基金交付金          |   | 3,498,595 | 110    | 0                 | 3,498,705 |                    |           |
|   | 1 介護給付費交付金         |   | 3,380,911 | 0      | 0                 | 3,380,911 | 1 介護給付費交付金         | 3,380,911 |

| 調定額           | 収入済額          | 不納欠損額     | 収入未済額      | 備考 |
|---------------|---------------|-----------|------------|----|
| (円)           | (円)           | (円)       | (円)        |    |
| 3,097,578,640 | 3,057,581,830 | 8,619,350 | 31,377,460 |    |
| 3,097,578,640 | 3,057,581,830 | 8,619,350 | 31,377,460 |    |
| 3,097,578,640 | 3,057,581,830 | 8,619,350 | 31,377,460 |    |
| 2,804,581,930 | 2,804,581,930 | 0         | 0          |    |
| 259,521,190   | 247,658,690   | 0         | 11,862,500 |    |
| 33,475,520    | 5,341,210     | 8,619,350 | 19,514,960 |    |
| 222,800       | 222,800       | 0         | 0          |    |
| 222,800       | 222,800       | 0         | 0          |    |
| 222,800       | 222,800       | 0         | 0          |    |
| 222,800       | 222,800       | 0         | 0          |    |
| 3,012,747,614 | 3,012,747,614 | 0         | 0          |    |
| 2,338,682,100 | 2,338,682,100 | 0         | 0          |    |
| 2,338,682,100 | 2,338,682,100 | 0         | 0          |    |
| 2,338,682,100 | 2,338,682,100 | 0         | 0          |    |
| 674,065,514   | 674,065,514   | 0         | 0          |    |
| 443,416,000   | 443,416,000   | 0         | 0          |    |
| 443,416,000   | 443,416,000   | 0         | 0          |    |
| 89,810,398    | 89,810,398    | 0         | 0          |    |
| 89,810,398    | 89,810,398    | 0         | 0          |    |
| 95,846,116    | 95,846,116    | 0         | 0          |    |
| 95,846,116    | 95,846,116    | 0         | 0          |    |
| 11,660,000    | 11,660,000    | 0         | 0          |    |
| 11,660,000    | 11,660,000    | 0         | 0          |    |
| 11,176,000    | 11,176,000    | 0         | 0          |    |
| 11,176,000    | 11,176,000    | 0         | 0          |    |
| 22,157,000    | 22,157,000    | 0         | 0          |    |
| 22,157,000    | 22,157,000    | 0         | 0          |    |
| 3,452,132,000 | 3,452,132,000 | 0         | 0          |    |
| 3,452,132,000 | 3,452,132,000 | 0         | 0          |    |
| 3,348,229,000 | 3,348,229,000 | 0         | 0          |    |
| 3,348,229,000 | 3,348,229,000 | 0         | 0          |    |

| 款<br>項<br>目                | 予 算 現 額   |         |                               |           | (千円)                             |           |
|----------------------------|-----------|---------|-------------------------------|-----------|----------------------------------|-----------|
|                            | 当初予算額     | 補正予算額   | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計         | 節                                |           |
|                            |           |         |                               |           | 区分                               | 金額        |
| 2 地域支援事業<br>交付金（介護<br>予防）  | 117,684   | 110     | 0                             | 117,794   | 1 地域支援事<br>業交付金・<br>基金（介護<br>予防） | 117,794   |
| 6 県支出金                     | 1,839,257 | 3,796   | 0                             | 1,843,053 |                                  |           |
| 1 県負担金                     | 1,839,257 | 3,796   | 0                             | 1,843,053 |                                  |           |
| 1 介護給付費負<br>担金             | 1,730,933 | 0       | 0                             | 1,730,933 | 1 介護給付費<br>負担金                   | 1,730,933 |
| 2 地域支援事業<br>交付金（介護<br>予防）  | 54,483    | 52      | 0                             | 54,535    | 1 県・地域支<br>援事業交付<br>金（介護予<br>防）  | 54,535    |
| 3 地域支援事業<br>交付金（包括<br>支援等） | 53,841    | 3,744   | 0                             | 57,585    | 1 県・地域支<br>援事業交付<br>金（包括支<br>援等） | 57,585    |
| 7 財産収入                     | 2,770     | 1,303   | 0                             | 4,073     |                                  |           |
| 1 財産運用収入                   | 2,770     | 1,303   | 0                             | 4,073     |                                  |           |
| 2 利子及び配当<br>金              | 2,770     | 1,303   | 0                             | 4,073     | 1 基金利子収<br>入                     | 4,073     |
| 9 繰入金                      | 2,159,345 | 14,184  | 0                             | 2,173,529 |                                  |           |
| 1 一般会計繰入金                  | 1,959,345 | 13,892  | 0                             | 1,973,237 |                                  |           |
| 1 介護給付費繰<br>入金             | 1,786,269 | 203     | 0                             | 1,786,472 | 1 介護給付費<br>繰入金                   | 1,565,236 |
|                            |           |         |                               |           | 2 地域支援事<br>業繰入金（<br>介護予防）        | 54,535    |
|                            |           |         |                               |           | 3 地域支援事<br>業繰入金（<br>包括支援等<br>）   | 53,992    |
|                            |           |         |                               |           | 4 低所得者保<br>険料軽減繰<br>入金           | 112,709   |
| 2 その他一般会<br>計繰入金           | 173,076   | 13,689  | 0                             | 186,765   | 2 事務費繰入<br>金                     | 186,765   |
| 2 基金繰入金                    | 200,000   | 292     | 0                             | 200,292   |                                  |           |
| 1 介護給付費率<br>備基金繰入金         | 200,000   | 292     | 0                             | 200,292   | 1 介護給付費<br>準備基金繰<br>入金           | 200,292   |
| 10 繰越金                     | 4,300     | 402,212 | 0                             | 406,512   |                                  |           |
| 1 繰越金                      | 4,300     | 402,212 | 0                             | 406,512   |                                  |           |
| 1 繰越金                      | 4,300     | 402,212 | 0                             | 406,512   |                                  |           |

| 調定額           | 収入済額          | 不納欠損額 | 収入未済額 | 備考 |
|---------------|---------------|-------|-------|----|
| (円)           | (円)           | (円)   | (円)   |    |
| 103,903,000   | 103,903,000   | 0     | 0     |    |
| 103,903,000   | 103,903,000   | 0     | 0     |    |
| 1,825,215,711 | 1,825,215,711 | 0     | 0     |    |
| 1,825,215,711 | 1,825,215,711 | 0     | 0     |    |
| 1,730,933,450 | 1,730,933,450 | 0     | 0     |    |
| 1,730,933,450 | 1,730,933,450 | 0     | 0     |    |
| 46,830,248    | 46,830,248    | 0     | 0     |    |
| 46,830,248    | 46,830,248    | 0     | 0     |    |
| 47,452,013    | 47,452,013    | 0     | 0     |    |
| 47,452,013    | 47,452,013    | 0     | 0     |    |
| 4,072,408     | 4,072,408     | 0     | 0     |    |
| 4,072,408     | 4,072,408     | 0     | 0     |    |
| 4,072,408     | 4,072,408     | 0     | 0     |    |
| 4,072,408     | 4,072,408     | 0     | 0     |    |
| 2,095,166,584 | 2,095,166,584 | 0     | 0     |    |
| 1,895,166,584 | 1,895,166,584 | 0     | 0     |    |
| 1,742,926,851 | 1,742,926,851 | 0     | 0     |    |
| 1,531,447,838 | 1,531,447,838 | 0     | 0     |    |
| 49,453,691    | 49,453,691    | 0     | 0     |    |
| 51,539,162    | 51,539,162    | 0     | 0     |    |
| 110,486,160   | 110,486,160   | 0     | 0     |    |
| 152,239,733   | 152,239,733   | 0     | 0     |    |
| 152,239,733   | 152,239,733   | 0     | 0     |    |
| 200,000,000   | 200,000,000   | 0     | 0     |    |
| 200,000,000   | 200,000,000   | 0     | 0     |    |
| 200,000,000   | 200,000,000   | 0     | 0     |    |
| 406,512,095   | 406,512,095   | 0     | 0     |    |
| 406,512,095   | 406,512,095   | 0     | 0     |    |
| 406,512,095   | 406,512,095   | 0     | 0     |    |



| 款<br>項<br>目  | 予 算 現 額    |         |               |             |            | (千円)           |            |
|--------------|------------|---------|---------------|-------------|------------|----------------|------------|
|              | 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         |
| 1 総務費        | 177,726    | 196,806 | 0             | 0           | 374,532    |                |            |
| 1 総務管理費      | 177,726    | 196,806 | 0             | 0           | 374,532    |                |            |
| 1 一般管理費      | 177,726    | 196,806 | 0             | 0           | 374,532    |                |            |
|              |            |         |               |             |            | 1 報酬           | 66,669     |
|              |            |         |               |             |            | 3 職員手当等        | 13,286     |
|              |            |         |               |             |            | 4 共済費          | 7,443      |
|              |            |         |               |             |            | 7 報償費          | 343        |
|              |            |         |               |             |            | 8 旅費           | 2,474      |
|              |            |         |               |             |            | 10 需用費         | 8,779      |
|              |            |         |               |             |            | 11 役務費         | 56,289     |
|              |            |         |               |             |            | 12 委託料         | 39,956     |
|              |            |         |               |             |            | 13 使用料及び賃借料    | 3,093      |
|              |            |         |               |             |            | 17 備品購入費       | 406        |
|              |            |         |               |             |            | 18 負担金、補助及び交付金 | 467        |
|              |            |         |               |             |            | 24 積立金         | 175,327    |
| 2 保険給付費      | 12,523,894 | 0       | 0             | 0           | 12,523,894 |                |            |
| 1 保険給付費      | 12,523,894 | 0       | 0             | 0           | 12,523,894 |                |            |
| 1 介護サービス等諸費  | 12,523,894 | 0       | 0             | 0           | 12,523,894 |                |            |
|              |            |         |               |             |            | 11 役務費         | 14,000     |
|              |            |         |               |             |            | 18 負担金、補助及び交付金 | 12,509,894 |
| 3 地域支援事業費    | 715,562    | 1,191   | 0             | 0           | 716,753    |                |            |
| 1 地域支援事業費    | 715,562    | 1,191   | 0             | 0           | 716,753    |                |            |
| 1 地域支援事業費    | 715,562    | 1,191   | 0             | 0           | 716,753    |                |            |
|              |            |         |               |             |            | 1 報酬           | 15,751     |
|              |            |         |               |             |            | 3 職員手当等        | 5,994      |
|              |            |         |               |             |            | 4 共済費          | 3,320      |
|              |            |         |               |             |            | 7 報償費          | 1,851      |
|              |            |         |               |             |            | 8 旅費           | 940        |
|              |            |         |               |             |            | 10 需用費         | 3,298      |
|              |            |         |               |             |            | 11 役務費         | 4,179      |
|              |            |         |               |             |            | 12 委託料         | 298,570    |
|              |            |         |               |             |            | 13 使用料及び賃借料    | 166        |
|              |            |         |               |             |            | 18 負担金、補助及び交付金 | 346,035    |
|              |            |         |               |             |            | 19 扶助費         | 36,649     |
| 4 保健福祉事業費    | 3,147      | 0       | 0             | 0           | 3,147      |                |            |
| 1 保健福祉事業費    | 3,147      | 0       | 0             | 0           | 3,147      |                |            |
| 1 保健福祉事業費    | 3,147      | 0       | 0             | 0           | 3,147      |                |            |
|              |            |         |               |             |            | 7 報償費          | 29         |
|              |            |         |               |             |            | 10 需用費         | 31         |
|              |            |         |               |             |            | 11 役務費         | 27         |
|              |            |         |               |             |            | 19 扶助費         | 3,060      |
| 6 諸支出金       | 9,444      | 242,680 | 0             | 0           | 252,124    |                |            |
| 1 償還金及び還付加算金 | 4,300      | 242,680 | 0             | 0           | 246,980    |                |            |

| 支出済額<br>(円)    | 翌年度繰越額 (千円) |           |           | 不用額         |       | 備考               |
|----------------|-------------|-----------|-----------|-------------|-------|------------------|
|                | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し | (円)         | うち繰越分 |                  |
|                |             |           |           |             | (円)   |                  |
| 335,212,354    | 0           | 0         | 0         | 39,319,646  | 0     |                  |
| 335,212,354    | 0           | 0         | 0         | 39,319,646  | 0     |                  |
| 335,212,354    | 0           | 0         | 0         | 39,319,646  | 0     | 一般管理費            |
| 59,225,492     | 0           | 0         | 0         | 7,443,508   | 0     | 211,979,345      |
| 12,911,204     | 0           | 0         | 0         | 374,796     | 0     | 介護認定審査費          |
| 7,006,763      | 0           | 0         | 0         | 436,237     | 0     | 56,353,143       |
| 138,000        | 0           | 0         | 0         | 205,000     | 0     | 一般管理費給与費         |
| 1,892,627      | 0           | 0         | 0         | 581,373     | 0     | 66,879,866       |
| 7,583,847      | 0           | 0         | 0         | 1,195,153   | 0     |                  |
| 43,540,008     | 0           | 0         | 0         | 12,748,992  | 0     |                  |
| 23,663,665     | 0           | 0         | 0         | 16,292,335  | 0     |                  |
| 3,052,940      | 0           | 0         | 0         | 40,060      | 0     |                  |
| 405,900        | 0           | 0         | 0         | 100         | 0     |                  |
| 465,387        | 0           | 0         | 0         | 1,613       | 0     |                  |
| 175,326,521    | 0           | 0         | 0         | 479         | 0     |                  |
| 12,259,421,874 | 0           | 0         | 0         | 264,472,126 | 0     |                  |
| 12,259,421,874 | 0           | 0         | 0         | 264,472,126 | 0     |                  |
| 12,259,421,874 | 0           | 0         | 0         | 264,472,126 | 0     | 介護サービス等諸費        |
| 11,961,792     | 0           | 0         | 0         | 2,038,208   | 0     | 12,247,460,082   |
| 12,247,460,082 | 0           | 0         | 0         | 262,433,918 | 0     | その他諸費 11,961,792 |
| 663,365,440    | 0           | 0         | 0         | 53,387,560  | 0     |                  |
| 663,365,440    | 0           | 0         | 0         | 53,387,560  | 0     |                  |
| 663,365,440    | 0           | 0         | 0         | 53,387,560  | 0     | 介護予防・生活支援サービス事業費 |
| 15,105,511     | 0           | 0         | 0         | 645,489     | 0     | 386,175,589      |
| 5,783,216      | 0           | 0         | 0         | 210,784     | 0     |                  |
| 3,070,990      | 0           | 0         | 0         | 249,010     | 0     | 包括的支援事業・任意事業費    |
| 592,830        | 0           | 0         | 0         | 1,258,170   | 0     | 251,944,839      |
| 377,376        | 0           | 0         | 0         | 562,624     | 0     | その他諸費 1,404,879  |
| 2,381,987      | 0           | 0         | 0         | 916,013     | 0     | 地域支援事業給与費        |
| 3,087,867      | 0           | 0         | 0         | 1,091,133   | 0     | 23,840,133       |
| 289,204,187    | 0           | 0         | 0         | 9,365,813   | 0     |                  |
| 144,550        | 0           | 0         | 0         | 21,450      | 0     |                  |
| 314,639,376    | 0           | 0         | 0         | 31,395,624  | 0     |                  |
| 28,977,550     | 0           | 0         | 0         | 7,671,450   | 0     |                  |
| 1,990,874      | 0           | 0         | 0         | 1,156,126   | 0     |                  |
| 1,990,874      | 0           | 0         | 0         | 1,156,126   | 0     |                  |
| 1,990,874      | 0           | 0         | 0         | 1,156,126   | 0     | 保健福祉事業費          |
| 27,450         | 0           | 0         | 0         | 1,550       | 0     | 1,990,874        |
| 28,424         | 0           | 0         | 0         | 2,576       | 0     |                  |
| 0              | 0           | 0         | 0         | 27,000      | 0     |                  |
| 1,935,000      | 0           | 0         | 0         | 1,125,000   | 0     |                  |
| 247,731,913    | 0           | 0         | 0         | 4,392,087   | 0     |                  |
| 245,309,309    | 0           | 0         | 0         | 1,670,691   | 0     |                  |

| 款<br>項<br>目  | 予 算 現 額 (千円) |         |               |             |            |  | 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 償還金及び還付加算金 | 4,300        | 242,680 | 0             | 0           | 246,980    |  | 22 償還金、利子及び割引料 | 246,980 |
| 2 繰出金        | 5,144        | 0       | 0             | 0           | 5,144      |  |                |         |
| 1 繰出金        | 5,144        | 0       | 0             | 0           | 5,144      |  | 27 繰出金         | 5,144   |
| 7 予備費        | 1,000        | 0       | 0             | 0           | 1,000      |  |                |         |
| 1 予備費        | 1,000        | 0       | 0             | 0           | 1,000      |  |                |         |
| 1 予備費        | 1,000        | 0       | 0             | 0           | 1,000      |  | 29 予備費         | 1,000   |
| 合 計          | 13,430,773   | 440,677 | 0             | 0           | 13,871,450 |  |                |         |

| 支出済額<br>(円)    | 翌年度繰越額 (千円) |           |           | 不用額<br>(円)  | うち繰越分<br>(円) | 備考                   |
|----------------|-------------|-----------|-----------|-------------|--------------|----------------------|
|                | 継続費<br>通次繰越 | 繰越<br>明許費 | 事故<br>繰越し |             |              |                      |
| 245,309,309    | 0           | 0         | 0         | 1,670,691   | 0            | 償還金 245,309,309      |
| 245,309,309    | 0           | 0         | 0         | 1,670,691   | 0            |                      |
| 2,422,604      | 0           | 0         | 0         | 2,721,396   | 0            | 一般会計繰出金<br>2,422,604 |
| 2,422,604      | 0           | 0         | 0         | 2,721,396   | 0            |                      |
| 2,422,604      | 0           | 0         | 0         | 2,721,396   | 0            |                      |
| 0              | 0           | 0         | 0         | 1,000,000   | 0            |                      |
| 0              | 0           | 0         | 0         | 1,000,000   | 0            |                      |
| 0              | 0           | 0         | 0         | 1,000,000   | 0            |                      |
| 0              | 0           | 0         | 0         | 1,000,000   | 0            |                      |
| 13,507,722,455 | 0           | 0         | 0         | 363,727,545 | 0            |                      |
|                |             |           |           |             |              |                      |

令和 7 年度 実質収支に関する調書

介護保険事業特別会計

(単位：円)

| 区 分                               |              | 金 額            |
|-----------------------------------|--------------|----------------|
| 1 歳 入 総 額                         |              | 13,864,941,805 |
| 2 歳 出 総 額                         |              | 13,507,722,455 |
| 3 歳 入 歳 出 差 引 額                   |              | 357,219,350    |
| 4 翌年度へ繰り越すべき財源                    | (1) 継続費通次繰越額 | 0              |
|                                   | (2) 繰越明許費繰越額 | 0              |
|                                   | (3) 事故繰越し繰越額 | 0              |
|                                   | 計            | 0              |
| 5 実 質 収 支 額                       |              | 357,219,350    |
| 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              |

後期高齢者医療事業特別会計  
歳入歳出決算事項別明細書  
実質収支に関する調書

| 款<br>項<br>目   | 予 算 現 額   |       |                               |           | (千円)           |           |
|---------------|-----------|-------|-------------------------------|-----------|----------------|-----------|
|               | 当初予算額     | 補正予算額 | 継続費及び<br>繰越事業費<br>繰越財源<br>充当額 | 計         | 節              |           |
|               |           |       |                               |           | 区分             | 金額        |
| 1 後期高齢者医療保険料  | 2,269,375 | 0     | 0                             | 2,269,375 |                |           |
| 1 後期高齢者医療保険料  | 2,269,375 | 0     | 0                             | 2,269,375 |                |           |
| 1 特別徴収保険料     | 1,589,291 | 0     | 0                             | 1,589,291 | 1 現年度分特別徴収保険料  | 1,589,291 |
| 2 普通徴収保険料     | 680,084   | 0     | 0                             | 680,084   | 1 現年度分普通徴収保険料  | 677,794   |
|               |           |       |                               |           | 2 滞納繰越分普通徴収保険料 | 2,290     |
| 2 使用料及び手数料    | 90        | 0     | 0                             | 90        |                |           |
| 1 手数料         | 90        | 0     | 0                             | 90        |                |           |
| 1 督促手数料       | 90        | 0     | 0                             | 90        | 1 督促手数料        | 90        |
| 3 繰入金         | 2,283,923 | 366   | 0                             | 2,284,289 |                |           |
| 1 他会計繰入金      | 2,283,923 | 366   | 0                             | 2,284,289 |                |           |
| 1 一般会計繰入金     | 2,283,923 | 366   | 0                             | 2,284,289 | 1 事務費繰入金       | 111,267   |
|               |           |       |                               |           | 2 保険基盤安定繰入金    | 416,477   |
|               |           |       |                               |           | 3 給付費繰入金       | 1,721,500 |
|               |           |       |                               |           | 4 保健事業費繰入金     | 35,045    |
| 4 繰越金         | 66,500    | 0     | 0                             | 66,500    |                |           |
| 1 繰越金         | 66,500    | 0     | 0                             | 66,500    |                |           |
| 1 繰越金         | 66,500    | 0     | 0                             | 66,500    | 1 繰越金          | 66,500    |
| 5 諸収入         | 1,140     | 0     | 0                             | 1,140     |                |           |
| 1 延滞金、加算金及び過料 | 70        | 0     | 0                             | 70        |                |           |
| 1 延滞金         | 70        | 0     | 0                             | 70        | 1 延滞金          | 70        |
| 2 償還金及び還付加算金  | 1,010     | 0     | 0                             | 1,010     |                |           |
| 1 保険料還付金      | 1,000     | 0     | 0                             | 1,000     | 1 保険料還付金       | 1,000     |
| 2 還付加算金       | 10        | 0     | 0                             | 10        | 1 還付加算金        | 10        |
| 3 負担金還付金      | 0         | 0     | 0                             | 0         | 1 療養給付費還付金     | 0         |
|               |           |       |                               |           | 2 保健事業費還付金     | 0         |
| 3 預金利子        | 50        | 0     | 0                             | 50        |                |           |

| 調定額           | 収入済額          | 不納欠損額     | 収入未済額     | 備考 |
|---------------|---------------|-----------|-----------|----|
| (円)           | (円)           | (円)       | (円)       |    |
| 2,306,097,805 | 2,296,705,100 | 1,170,000 | 8,222,705 |    |
| 2,306,097,805 | 2,296,705,100 | 1,170,000 | 8,222,705 |    |
| 1,415,230,500 | 1,415,230,500 | 0         | 0         |    |
| 1,415,230,500 | 1,415,230,500 | 0         | 0         |    |
| 890,867,305   | 881,474,600   | 1,170,000 | 8,222,705 |    |
| 882,843,600   | 877,501,400   | 0         | 5,342,200 |    |
| 8,023,705     | 3,973,200     | 1,170,000 | 2,880,505 |    |
| 179,600       | 179,600       | 0         | 0         |    |
| 179,600       | 179,600       | 0         | 0         |    |
| 179,600       | 179,600       | 0         | 0         |    |
| 179,600       | 179,600       | 0         | 0         |    |
| 2,186,238,532 | 2,186,238,532 | 0         | 0         |    |
| 2,186,238,532 | 2,186,238,532 | 0         | 0         |    |
| 2,186,238,532 | 2,186,238,532 | 0         | 0         |    |
| 94,515,624    | 94,515,624    | 0         | 0         |    |
| 405,101,543   | 405,101,543   | 0         | 0         |    |
| 1,654,353,631 | 1,654,353,631 | 0         | 0         |    |
| 32,267,734    | 32,267,734    | 0         | 0         |    |
| 74,549,850    | 74,549,850    | 0         | 0         |    |
| 74,549,850    | 74,549,850    | 0         | 0         |    |
| 74,549,850    | 74,549,850    | 0         | 0         |    |
| 74,549,850    | 74,549,850    | 0         | 0         |    |
| 39,526,809    | 39,526,809    | 0         | 0         |    |
| 145,400       | 145,400       | 0         | 0         |    |
| 145,400       | 145,400       | 0         | 0         |    |
| 145,400       | 145,400       | 0         | 0         |    |
| 30,563,446    | 30,563,446    | 0         | 0         |    |
| 1,258,900     | 1,258,900     | 0         | 0         |    |
| 1,258,900     | 1,258,900     | 0         | 0         |    |
| 2,600         | 2,600         | 0         | 0         |    |
| 2,600         | 2,600         | 0         | 0         |    |
| 29,301,946    | 29,301,946    | 0         | 0         |    |
| 27,145,716    | 27,145,716    | 0         | 0         |    |
| 2,156,230     | 2,156,230     | 0         | 0         |    |
| 634,813       | 634,813       | 0         | 0         |    |



| 款<br>項<br>目      | 予 算 現 額 (千円) |       |               |             |           |                | 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 総務費            | 33,233       | 3,446 | 0             | 0           | 36,679    |                |           |        |
| 1 総務管理費          | 33,233       | 3,446 | 0             | 0           | 36,679    |                |           |        |
| 1 一般管理費          | 33,233       | 3,446 | 0             | 0           | 36,679    |                |           |        |
|                  |              |       |               |             |           | 1 報酬           |           | 4,158  |
|                  |              |       |               |             |           | 3 職員手当等        |           | 1,744  |
|                  |              |       |               |             |           | 4 共済費          |           | 958    |
|                  |              |       |               |             |           | 8 旅費           |           | 255    |
|                  |              |       |               |             |           | 10 需用費         |           | 2,481  |
|                  |              |       |               |             |           | 11 役務費         |           | 24,003 |
|                  |              |       |               |             |           | 12 委託料         |           | 3,080  |
| 2 後期高齢者医療広域連合納付金 | 4,585,285    | 0     | 0             | 0           | 4,585,285 |                |           |        |
| 1 後期高齢者医療広域連合納付金 | 4,585,285    | 0     | 0             | 0           | 4,585,285 |                |           |        |
| 1 後期高齢者医療広域連合納付金 | 4,585,285    | 0     | 0             | 0           | 4,585,285 | 18 負担金、補助及び交付金 | 4,585,285 |        |
| 4 諸支出金           | 2,510        | 0     | 0             | 0           | 2,510     |                |           |        |
| 1 償還金及び還付加算金     | 2,510        | 0     | 0             | 0           | 2,510     |                |           |        |
| 1 償還金及び還付加算金     | 2,510        | 0     | 0             | 0           | 2,510     | 22 償還金、利子及び割引料 |           | 2,510  |
| 合 計              | 4,621,028    | 3,446 | 0             | 0           | 4,624,474 |                |           |        |

| 支出済額<br>(円)   | 翌年度繰越額 (千円) |           |           | 不用額<br>(円) | うち繰越分<br>(円) | 備考                |
|---------------|-------------|-----------|-----------|------------|--------------|-------------------|
|               | 継続費<br>進次繰越 | 繰越<br>明許費 | 事故<br>繰越し |            |              |                   |
| 27,659,238    | 0           | 0         | 0         | 9,019,762  | 0            |                   |
| 27,659,238    | 0           | 0         | 0         | 9,019,762  | 0            |                   |
| 27,659,238    | 0           | 0         | 0         | 9,019,762  | 0            | 一般管理費 22,295,509  |
| 3,520,112     | 0           | 0         | 0         | 637,888    | 0            | 一般管理給与費           |
| 943,330       | 0           | 0         | 0         | 800,670    | 0            | 5,363,729         |
| 705,887       | 0           | 0         | 0         | 252,113    | 0            |                   |
| 194,400       | 0           | 0         | 0         | 60,600     | 0            |                   |
| 1,728,144     | 0           | 0         | 0         | 752,856    | 0            |                   |
| 17,487,365    | 0           | 0         | 0         | 6,515,635  | 0            |                   |
| 3,080,000     | 0           | 0         | 0         | 0          | 0            |                   |
| 4,505,546,241 | 0           | 0         | 0         | 79,738,759 | 0            |                   |
| 4,505,546,241 | 0           | 0         | 0         | 79,738,759 | 0            |                   |
| 4,505,546,241 | 0           | 0         | 0         | 79,738,759 | 0            | 後期高齢者医療広域連合       |
| 4,505,546,241 | 0           | 0         | 0         | 79,738,759 | 0            | 納付金 4,505,546,241 |
| 1,344,400     | 0           | 0         | 0         | 1,165,600  | 0            |                   |
| 1,344,400     | 0           | 0         | 0         | 1,165,600  | 0            |                   |
| 1,344,400     | 0           | 0         | 0         | 1,165,600  | 0            | 償還金 1,344,400     |
| 1,344,400     | 0           | 0         | 0         | 1,165,600  | 0            |                   |
| 4,534,549,879 | 0           | 0         | 0         | 89,924,121 | 0            |                   |
|               |             |           |           |            |              |                   |

令和 7 年度 実質収支に関する調書

後期高齢者医療事業特別会計

(単位：円)

| 区 分            |                                 | 金 額                    |
|----------------|---------------------------------|------------------------|
| 1 歳 入          | 総 額                             | 4, 6 0 0, 2 7 9, 8 9 1 |
| 2 歳 出          | 総 額                             | 4, 5 3 4, 5 4 9, 8 7 9 |
| 3 歳 入 歳 出      | 差 引 額                           | 6 5, 7 3 0, 0 1 2      |
| 4 翌年度へ繰り越すべき財源 | (1) 継続費通次繰越額                    | 0                      |
|                | (2) 繰越明許費繰越額                    | 0                      |
|                | (3) 事故繰越し繰越額                    | 0                      |
|                | 計                               | 0                      |
| 5 実 質 収 支      | 額                               | 6 5, 7 3 0, 0 1 2      |
| 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                      |

## 財産に関する調書

# 令和7年度 財産に関する調査

## 1. 公有財産

### (1) 土地及び建物

| 区 分              |                                       | 土 地 ( 地 積 )   |                |                | 建 物           |                |                |               |                |                |               |                |                |
|------------------|---------------------------------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|---------------|----------------|----------------|
|                  |                                       |               |                |                | 木 造 ( 延 面 積 ) |                |                | 非 木 造 (延 面 積) |                |                | 延 面 積 計       |                |                |
|                  |                                       | 前年度末<br>現 在 高 | 決算年度中<br>増 減 高 | 決算年度末<br>現 在 高 | 前年度末<br>現 在 高 | 決算年度中<br>増 減 高 | 決算年度末<br>現 在 高 | 前年度末<br>現 在 高 | 決算年度中<br>増 減 高 | 決算年度末<br>現 在 高 | 前年度末<br>現 在 高 | 決算年度中<br>増 減 高 | 決算年度末<br>現 在 高 |
| 行<br>政<br>財<br>産 | 本 庁 舎                                 | 12,548        | 0              | 12,548         | 0             | 0              | 0              | 16,807        | 0              | 16,807         | 16,807        | 0              | 16,807         |
|                  | その<br>政<br>の<br>機<br>関<br>の<br>施<br>設 | 16,844        | 0              | 16,844         | 0             | 0              | 0              | 7,641         | 44             | 7,685          | 7,641         | 44             | 7,685          |
|                  | その他の施設                                | 119,862       | 0              | 119,862        | 0             | 0              | 0              | 44,784        | 0              | 44,784         | 44,784        | 0              | 44,784         |
|                  | 学 校                                   | 718,160       | 16             | 718,176        | 2,562         | -2,337         | 225            | 208,739       | -499           | 208,240        | 211,301       | -2,836         | 208,465        |
|                  | 公 営 住 宅                               | 18,491        | 0              | 18,491         | 0             | 0              | 0              | 22,432        | 0              | 22,432         | 22,432        | 0              | 22,432         |
|                  | 公 園                                   | 1,168,648     | 2,146          | 1,170,794      | 870           | 0              | 870            | 1,890         | 0              | 1,890          | 2,760         | 0              | 2,760          |
|                  | その他の施設                                | 1,021,122     | -1,150         | 1,019,972      | 2,263         | 1,768          | 4,031          | 99,425        | -51            | 99,374         | 101,688       | 1,717          | 103,405        |
|                  | 小 計                                   | 3,075,675     | 1,012          | 3,076,687      | 5,695         | -569           | 5,126          | 401,718       | -506           | 401,212        | 407,413       | -1,075         | 406,338        |
|                  | 普 通 財 産                               |               |                |                |               |                |                |               |                |                |               |                |                |
| 普 通 財 産          | 山 林                                   | 1,363,275     | -2,955         | 1,360,320      | 0             | 0              | 0              | 0             | 0              | 0              | 0             | 0              | 0              |
|                  | 山 林 以 外                               | 457,047       | 2,714          | 459,761        | 180           | 0              | 180            | 2,128         | 0              | 2,128          | 2,308         | 0              | 2,308          |
|                  | 小 計                                   | 1,820,322     | -241           | 1,820,081      | 180           | 0              | 180            | 2,128         | 0              | 2,128          | 2,308         | 0              | 2,308          |
| 合 計              |                                       | 4,895,997     | 771            | 4,896,768      | 5,875         | -569           | 5,306          | 403,846       | -506           | 403,340        | 409,721       | -1,075         | 408,646        |

※公共財産の建物の決算年度中増減高については、前年度の計上誤りを次のとおり解消した。

|          |         |                |
|----------|---------|----------------|
| 学校       |         | その他の施設         |
| 木造（延面積）  | -2,337㎡ | 木造（延面積） 2,337㎡ |
| 非木造（延面積） | -499㎡   | 非木造（延面積） 499㎡  |
| 延床面積計    | -2,836㎡ | 延床面積計 2,836㎡   |

### (2) 山林

| 土 地 の 権 利 の 区 分 | 面 積           |                |                | 立 木 の 推 定 蓄 積 量 |                |                |
|-----------------|---------------|----------------|----------------|-----------------|----------------|----------------|
|                 | 前年度末<br>現 在 高 | 決算年度中<br>増 減 高 | 決算年度末<br>現 在 高 | 前年度末<br>現 在 高   | 決算年度中<br>増 減 高 | 決算年度末<br>現 在 高 |
| 所 有             | 1,363,275     | -2,955         | 1,360,320      | 0               | 0              | 0              |
| 分 収             | 0             | 0              | 0              | 0               | 0              | 0              |
| その他の権原によるもの     | 0             | 0              | 0              | 0               | 0              | 0              |
| 合 計             | 1,363,275     | -2,955         | 1,360,320      | 0               | 0              | 0              |

### (3) 有価証券

| 区 分 | 前年度末現在高    | 決算年度中増減高 | 決算年度末現在高   |
|-----|------------|----------|------------|
| 株 券 | 16,565,000 | 0        | 16,565,000 |

## (4) 出資による権利

| 区 分                        | 前年度末現在高<br>円 | 決算年度中増減高<br>円 | 決算年度末現在高<br>円 |
|----------------------------|--------------|---------------|---------------|
| 岐阜県信用保証協会出資金               | 40,240,000   | 0             | 40,240,000    |
| 一般社団法人岐阜県野菜価格安定基金協会出資金     | 100,000      | 0             | 100,000       |
| 一般社団法人岐阜県畜産協会寄託金           | 630,000      | 0             | 630,000       |
| 各務原市土地開発公社出資金              | 5,000,000    | 0             | 5,000,000     |
| 公益財団法人岐阜県防犯協会出資金           | 283,500      | 0             | 283,500       |
| 更生保護法人岐阜県共助会出捐金            | 1,140,000    | 0             | 1,140,000     |
| 公益財団法人岐阜県教育文化財団出捐金         | 811,900      | 0             | 811,900       |
| 公益財団法人岐阜県暴力追放推進センター出捐金     | 3,346,200    | 0             | 3,346,200     |
| 株式会社V Rテクノセンター出資金          | 300,000,000  | 0             | 300,000,000   |
| 一般財団法人各務原市施設振興公社出捐金        | 7,000,000    | 0             | 7,000,000     |
| 社会福祉法人各務原市社会福祉事業団出資金       | 3,000,000    | 0             | 3,000,000     |
| 公益社団法人岐阜県森林公社出資金           | 10,000       | 0             | 10,000        |
| 岐阜県名産販売株式会社出資金             | 3,000,000    | 0             | 3,000,000     |
| 株式会社ぎふ建築住宅センター出資金          | 2,550,000    | 0             | 2,550,000     |
| 一般財団法人岐阜県市町村行政情報センター出捐金    | 2,699,000    | 0             | 2,699,000     |
| 一般財団法人岐阜県公衆衛生検査センター出捐金     | 290,400      | 0             | 290,400       |
| 株式会社オアシスパーク出資金             | 9,000,000    | 0             | 9,000,000     |
| 社会福祉法人羽島郡福寿会出資金            | 2,920,528    | 0             | 2,920,528     |
| 岐阜中央森林組合出資金                | 1,580,000    | 0             | 1,580,000     |
| 株式会社コミュニティネットワークセンター出資金    | 1,000,000    | 0             | 1,000,000     |
| 地方公共団体金融機構出資金              | 7,000,000    | 0             | 7,000,000     |
| 東海旅客鉄道株式会社出資金              | 100,000      | 0             | 100,000       |
| 名古屋鉄道株式会社出資金               | 100,000      | 0             | 100,000       |
| 近鉄グループホールディングス株式会社出資金      | 103,000      | 0             | 103,000       |
| 株式会社岐阜フットボールクラブ出資金         | 2,000,000    | 0             | 2,000,000     |
| 川崎重工業株式会社出資金 ※1            | 267,840,000  | 166,710,000   | 434,550,000   |
| 公益財団法人岐阜かかみがはら航空宇宙博物館設立拠出金 | 5,000,000    | 0             | 5,000,000     |
| 公益財団法人かかみがはら未来文化財団設立出捐金    | 5,000,000    | 0             | 5,000,000     |
| 合 計                        | 671,744,528  | 166,710,000   | 838,454,528   |

※1 川崎重工業株式会社については、無額面により時価にて表示

## 2. 物品

| 区 分        | 前年度末現在高<br>台 | 決算年度中増減高<br>台 | 決算年度末現在高<br>台 |
|------------|--------------|---------------|---------------|
| 普通乗用車      | 9            | 0             | 9             |
| 小型乗用車      | 10           | -1            | 9             |
| 軽乗用車       | 36           | -1            | 35            |
| 普通貨物車      | 3            | 0             | 3             |
| 小型貨物車      | 30           | 0             | 30            |
| 軽貨物車       | 33           | 2             | 35            |
| 自家用乗合車     | 7            | 0             | 7             |
| 特殊用途車（消防）  | 89           | 2             | 91            |
| 特殊用途車（救急）  | 8            | 0             | 8             |
| 特殊用途車（図書館） | 1            | 0             | 1             |
| 特殊用途車（身障用） | 0            | 0             | 0             |
| 大型特殊車      | 3            | 0             | 3             |
| 小型特殊車      | 9            | -1            | 8             |
| 原動機付自転車    | 7            | 0             | 7             |
| 合 計        | 245          | 1             | 246           |

### 3. 基金

#### (1) 一般旅券印紙購買基金

| 区 分     | 前年度末現在高    | 決算年度中増減高   | 決算年度末現在高   |
|---------|------------|------------|------------|
|         | 円          | 円          | 円          |
| 現 金     | 5,033,840  | -1,521,840 | 3,512,000  |
| 収 入 印 紙 | 3,389,000  | 3,099,000  | 6,488,000  |
| 県 証 紙   | 1,577,160  | -1,577,160 | 0          |
| 合 計     | 10,000,000 | 0          | 10,000,000 |

#### (2) 財政調整基金

| 区 分     | 前年度末現在高       | 決算年度中増減高    | 決算年度末現在高       |
|---------|---------------|-------------|----------------|
|         | 円             | 円           | 円              |
| 現 金     | 3,308,693,956 | 943,757,620 | 4,252,451,576  |
| 有 価 証 券 | 6,478,228,393 | -61,345,891 | 6,416,882,502  |
| 合 計     | 9,786,922,349 | 882,411,729 | 10,669,334,078 |

#### (3) 国民健康保険財政調整基金

| 区 分 | 前年度末現在高     | 決算年度中増減高    | 決算年度末現在高    |
|-----|-------------|-------------|-------------|
|     | 円           | 円           | 円           |
| 現 金 | 456,360,481 | -98,325,427 | 358,035,054 |

#### (4) 減債基金

| 区 分     | 前年度末現在高       | 決算年度中増減高    | 決算年度末現在高      |
|---------|---------------|-------------|---------------|
|         | 円             | 円           | 円             |
| 現 金     | 1,138,157,675 | 416,411,893 | 1,554,569,568 |
| 有 価 証 券 | 3,275,597,008 | -1,502,779  | 3,274,094,229 |
| 合 計     | 4,413,754,683 | 414,909,114 | 4,828,663,797 |

#### (5) 福祉振興基金

| 区 分     | 前年度末現在高     | 決算年度中増減高  | 決算年度末現在高    |
|---------|-------------|-----------|-------------|
|         | 円           | 円         | 円           |
| 現 金     | 99,860,361  | 2,540,352 | 102,400,713 |
| 有 価 証 券 | 800,000,000 | 0         | 800,000,000 |
| 合 計     | 899,860,361 | 2,540,352 | 902,400,713 |

#### (6) 介護給付費準備基金

| 区 分 | 前年度末現在高       | 決算年度中増減高    | 決算年度末現在高    |
|-----|---------------|-------------|-------------|
|     | 円             | 円           | 円           |
| 現 金 | 1,007,150,297 | -24,673,479 | 982,476,818 |

#### (7) 学校施設整備基金

| 区 分     | 前年度末現在高       | 決算年度中増減高      | 決算年度末現在高      |
|---------|---------------|---------------|---------------|
|         | 円             | 円             | 円             |
| 現 金     | 2,559,734,724 | 1,132,118,177 | 3,691,852,901 |
| 有 価 証 券 | 2,298,920,479 | -117,497,261  | 2,181,423,218 |
| 合 計     | 4,858,655,203 | 1,014,620,916 | 5,873,276,119 |

#### (8) 新総合体育館整備基金

| 区 分     | 前年度末現在高       | 決算年度中増減高      | 決算年度末現在高      |
|---------|---------------|---------------|---------------|
|         | 円             | 円             | 円             |
| 現 金     | 218,289,135   | 1,207,108,144 | 1,425,397,279 |
| 有 価 証 券 | 2,095,915,650 | 1,502,779     | 2,097,418,429 |
| 合 計     | 2,314,204,785 | 1,208,610,923 | 3,522,815,708 |

# 基金の運用状況に関する調書

## 令和 7 年度 定額基金の運用状況に関する調書

### 一般旅券印紙等購買基金

(単位：円)

| 区分    | 前年度末<br>現在高 | 決算年度中の<br>増 | 決算年度中の<br>減 | 決算年度末<br>現在高 | 備 考                                |                                 |
|-------|-------------|-------------|-------------|--------------|------------------------------------|---------------------------------|
|       |             |             |             |              | 増 の 内 訳                            | 減 の 内 訳                         |
| 現金    | 5,033,840   | 27,019,160  | 28,541,000  | 3,512,000    | 印紙等販売 26,827,400<br>県証紙返還金 191,760 | 印紙等購買 28,541,000                |
| 収入印紙  | 3,389,000   | 25,883,000  | 22,784,000  | 6,488,000    | 印紙購買 25,883,000                    | 印紙販売 22,784,000                 |
| 岐阜県証紙 | 1,577,160   | 2,658,000   | 4,235,160   | 0            | 証紙購買 2,658,000                     | 証紙販売 4,043,400<br>県証紙返還 191,760 |
| 合計    | 10,000,000  | 55,560,160  | 55,560,160  | 10,000,000   |                                    |                                 |