

歳 出

(単位：円)

| 款 項 目    | 予 算           |             |               |             |               | 現 額             |               | 支出済額          | 翌 年 度 繰 越 額 |             |       | 不用額         | 備 考                                                                                                |
|----------|---------------|-------------|---------------|-------------|---------------|-----------------|---------------|---------------|-------------|-------------|-------|-------------|----------------------------------------------------------------------------------------------------|
|          | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節               |               |               | 継続費通次繰越     | 繰越明許費       | 事故繰越し |             |                                                                                                    |
|          |               |             |               |             |               | 区 分             | 金 額           |               |             |             |       |             |                                                                                                    |
| 1. 議会費   | 329,526,000   |             |               |             | 329,526,000   |                 |               | 318,263,601   |             |             |       | 11,262,399  |                                                                                                    |
| 1. 議会費   | 329,526,000   |             |               |             | 329,526,000   |                 |               | 318,263,601   |             |             |       | 11,262,399  |                                                                                                    |
| 1. 議会費   | 329,526,000   |             |               |             | 329,526,000   |                 |               | 318,263,601   |             |             |       | 11,262,399  |                                                                                                    |
|          |               |             |               |             |               | 1. 報酬           | 169,723,000   | 169,722,244   |             |             |       | 756         |                                                                                                    |
|          |               |             |               |             |               | 2. 給料           | 32,941,000    | 31,533,748    |             |             |       | 1,407,252   |                                                                                                    |
|          |               |             |               |             |               | 3. 職員手当等        | 17,773,000    | 17,552,722    |             |             |       | 220,278     |                                                                                                    |
|          |               |             |               |             |               | 4. 共済費          | 75,831,000    | 74,706,466    |             |             |       | 1,124,534   |                                                                                                    |
|          |               |             |               |             |               | 8. 報償費          | 520,000       | 51,263        |             |             |       | 468,737     |                                                                                                    |
|          |               |             |               |             |               | 9. 旅費           | 6,800,000     | 4,467,720     |             |             |       | 2,332,280   |                                                                                                    |
|          |               |             |               |             |               | 10. 交際費         | 900,000       | 90,000        |             |             |       | 810,000     |                                                                                                    |
|          |               |             |               |             |               | 11. 需用費         | 8,230,000     | 7,930,258     |             |             |       | 299,742     | 消耗品費 679, 195<br>自動車燃料費 124, 939<br>食糧費 267, 892<br>印刷製本費 6, 766, 350<br>器具修繕料 0<br>自動車修繕料 91, 882 |
|          |               |             |               |             |               | 12. 役務費         | 10,000        | 760           |             |             |       | 9,240       | 手数料 760                                                                                            |
|          |               |             |               |             |               | 13. 委託料         | 8,650,000     | 6,644,810     |             |             |       | 2,005,190   |                                                                                                    |
|          |               |             |               |             |               | 14. 使用料及び賃借料    | 2,320,000     | 1,243,010     |             |             |       | 1,076,990   |                                                                                                    |
|          |               |             |               |             |               | 18. 備品購入費       | 300,000       | 278,500       |             |             |       | 21,500      |                                                                                                    |
|          |               |             |               |             |               | 19. 負担金、補助及び交付金 | 5,528,000     | 4,042,100     |             |             |       | 1,485,900   |                                                                                                    |
| 2. 総務費   | 6,736,578,000 | 526,711,000 | 330,000,000   |             | 7,593,289,000 |                 |               | 6,625,242,191 |             | 479,100,000 |       | 488,946,809 |                                                                                                    |
| 1. 総務管理費 | 6,060,806,000 | 479,711,000 | 330,000,000   |             | 6,870,517,000 |                 |               | 5,999,021,248 |             | 479,100,000 |       | 392,395,752 |                                                                                                    |
| 1. 一般管理費 | 2,043,703,000 | 140,000,000 |               |             | 2,183,703,000 |                 |               | 2,145,192,936 |             |             |       | 38,510,064  |                                                                                                    |
|          |               |             |               |             |               | 1. 報酬           | 15,196,000    | 14,884,000    |             |             |       | 312,000     |                                                                                                    |
|          |               |             |               |             |               | 2. 給料           | 560,991,000   | 542,757,624   |             |             |       | 18,233,376  |                                                                                                    |
|          |               |             |               |             |               | 3. 職員手当等        | 1,258,203,000 | 1,258,202,855 |             |             |       | 145         |                                                                                                    |

| 款 項 目 |                 | 予 算        |            |               |             |   | 現 額             |             | 支出済額        | 翌 年 度 繰 越 額 |  |            | 不用額        | 備 考                                                                          |
|-------|-----------------|------------|------------|---------------|-------------|---|-----------------|-------------|-------------|-------------|--|------------|------------|------------------------------------------------------------------------------|
|       |                 | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節               |             |             |             |  |            |            |                                                                              |
|       |                 |            |            |               |             |   | 区 分             | 金 額         |             |             |  |            |            |                                                                              |
|       |                 |            |            |               |             |   | 4. 共済費          | 280,429,000 | 266,722,414 |             |  |            | 13,706,586 |                                                                              |
|       |                 |            |            |               |             |   | 9. 旅費           | 210,000     | 109,970     |             |  |            | 100,030    |                                                                              |
|       |                 |            |            |               |             |   | 11. 需用費         | 2,410,000   | 2,404,020   |             |  |            | 5,980      | 消耗品費 2,303,633<br>食糧費 390<br>印刷製本費 99,997                                    |
|       |                 |            |            |               |             |   | 12. 役務費         | 49,597,000  | 46,483,549  |             |  |            | 3,113,451  | 通信運搬費<br>44,911,193<br>手数料 59,663<br>保険料 1,512,693                           |
|       |                 |            |            |               |             |   | 13. 委託料         | 13,510,000  | 10,478,104  |             |  |            | 3,031,896  |                                                                              |
|       |                 |            |            |               |             |   | 14. 使用料及び賃借料    | 2,080,000   | 2,073,600   |             |  |            | 6,400      |                                                                              |
|       |                 |            |            |               |             |   | 19. 負担金、補助及び交付金 | 1,077,000   | 1,076,800   |             |  |            | 200        |                                                                              |
|       |                 |            |            |               |             |   | 2. 人事管理費        | 93,314,000  |             |             |  | 93,314,000 |            |                                                                              |
|       | 1. 報酬           | 1,137,000  | 681,000    |               |             |   |                 |             |             |             |  |            | 456,000    |                                                                              |
|       | 5. 災害補償費        | 100,000    | 0          |               |             |   |                 |             |             |             |  |            | 100,000    |                                                                              |
|       | 7. 賃金           | 50,280,000 | 47,644,820 |               |             |   |                 |             |             |             |  |            | 2,635,180  |                                                                              |
|       | 9. 旅費           | 430,000    | 180,740    |               |             |   |                 |             |             |             |  |            | 249,260    |                                                                              |
|       | 11. 需用費         | 4,100,000  | 2,584,836  |               |             |   |                 |             |             |             |  |            | 1,515,164  | 消耗品費 258,728<br>食糧費 20,845<br>印刷製本費 38,437<br>医薬材料費 167,590<br>被服費 2,099,236 |
|       | 12. 役務費         | 6,590,000  | 5,782,004  |               |             |   |                 |             |             |             |  |            | 807,996    | 手数料 1,135,860<br>保険料 47,660<br>職員健康診断手数料<br>4,598,484                        |
|       | 13. 委託料         | 17,150,000 | 16,414,077 |               |             |   |                 |             |             |             |  |            | 735,923    |                                                                              |
|       | 14. 使用料及び賃借料    | 60,000     | 6,080      |               |             |   |                 |             |             |             |  |            | 53,920     |                                                                              |
|       | 19. 負担金、補助及び交付金 | 13,467,000 | 13,081,832 |               |             |   |                 |             |             |             |  |            | 385,168    |                                                                              |

|  |          |            |  |  |            |                 |            |            |  |  |  |           |                |
|--|----------|------------|--|--|------------|-----------------|------------|------------|--|--|--|-----------|----------------|
|  | 3. 職員研修費 | 27,200,000 |  |  | 27,200,000 |                 |            | 19,256,670 |  |  |  | 7,943,330 |                |
|  |          |            |  |  |            | 8. 報償費          | 800,000    | 442,400    |  |  |  | 357,600   |                |
|  |          |            |  |  |            | 9. 旅費           | 7,600,000  | 5,431,874  |  |  |  | 2,168,126 |                |
|  |          |            |  |  |            | 11. 需用費         | 730,000    | 669,372    |  |  |  | 60,628    | 消耗品費 655,422   |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 食糧費 13,950     |
|  |          |            |  |  |            | 12. 役務費         | 10,000     | 700        |  |  |  | 9,300     | 手数料 700        |
|  |          |            |  |  |            | 13. 委託料         | 2,250,000  | 2,052,000  |  |  |  | 198,000   |                |
|  |          |            |  |  |            | 14. 使用料及び賃借料    | 7,370,000  | 5,607,686  |  |  |  | 1,762,314 |                |
|  |          |            |  |  |            | 19. 負担金、補助及び交付金 | 8,440,000  | 5,052,638  |  |  |  | 3,387,362 |                |
|  | 4. 秘書費   | 12,520,000 |  |  | 12,520,000 |                 |            | 10,267,356 |  |  |  | 2,252,644 |                |
|  |          |            |  |  |            | 8. 報償費          | 150,000    | 44,524     |  |  |  | 105,476   |                |
|  |          |            |  |  |            | 9. 旅費           | 4,700,000  | 4,262,060  |  |  |  | 437,940   |                |
|  |          |            |  |  |            | 10. 交際費         | 2,000,000  | 926,782    |  |  |  | 1,073,218 |                |
|  |          |            |  |  |            | 11. 需用費         | 2,700,000  | 2,500,970  |  |  |  | 199,030   | 消耗品費 1,170,313 |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 自動車燃料費 344,363 |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 食糧費 760,358    |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 印刷製本費 224,316  |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 自動車修繕料 1,620   |
|  |          |            |  |  |            | 12. 役務費         | 270,000    | 6,040      |  |  |  | 263,960   | 広告料 0          |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 手数料 6,040      |
|  |          |            |  |  |            | 14. 使用料及び賃借料    | 1,440,000  | 1,393,780  |  |  |  | 46,220    |                |
|  |          |            |  |  |            | 19. 負担金、補助及び交付金 | 1,260,000  | 1,133,200  |  |  |  | 126,800   |                |
|  | 5. 広報費   | 98,924,000 |  |  | 98,924,000 |                 |            | 96,563,772 |  |  |  | 2,360,228 |                |
|  |          |            |  |  |            | 8. 報償費          | 310,000    | 240,000    |  |  |  | 70,000    |                |
|  |          |            |  |  |            | 9. 旅費           | 90,000     | 0          |  |  |  | 90,000    |                |
|  |          |            |  |  |            | 11. 需用費         | 37,320,000 | 36,215,738 |  |  |  | 1,104,262 | 消耗品費 3,046,358 |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 食糧費 0          |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 印刷製本費          |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 33,169,380     |
|  |          |            |  |  |            |                 |            |            |  |  |  |           | 器具修繕料 0        |

| 款 項 目 |          | 予 算 現 額       |             |               |             |               | 支出済額            | 翌 年 度 繰 越 額 |               |         | 不用額 | 備 考 |             |                                                                                          |
|-------|----------|---------------|-------------|---------------|-------------|---------------|-----------------|-------------|---------------|---------|-----|-----|-------------|------------------------------------------------------------------------------------------|
|       |          | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |                 | 節           |               | 継続費通次繰越 |     |     | 繰越明許費       | 事故繰越し                                                                                    |
|       |          |               |             |               |             |               |                 | 区 分         | 金 額           |         |     |     |             |                                                                                          |
|       |          |               |             |               |             |               | 12. 役務費         | 660,000     | 651,980       |         |     |     | 8,020       | 広告料 648,000<br>手数料 3,980                                                                 |
|       |          |               |             |               |             |               | 13. 委託料         | 60,520,000  | 59,432,054    |         |     |     | 1,087,946   |                                                                                          |
|       |          |               |             |               |             |               | 19. 負担金、補助及び交付金 | 24,000      | 24,000        |         |     |     | 0           |                                                                                          |
|       | 6. 財政管理費 | 1,800,000     |             |               |             | 1,800,000     |                 |             | 1,191,316     |         |     |     | 608,684     |                                                                                          |
|       |          |               |             |               |             |               | 9. 旅費           | 400,000     | 106,980       |         |     |     | 293,020     |                                                                                          |
|       |          |               |             |               |             |               | 11. 需用費         | 1,400,000   | 1,084,336     |         |     |     | 315,664     | 消耗品費 552,976<br>印刷製本費 531,360                                                            |
|       | 7. 会計管理費 | 1,985,000     |             |               |             | 1,985,000     |                 |             | 1,270,308     |         |     |     | 714,692     |                                                                                          |
|       |          |               |             |               |             |               | 9. 旅費           | 140,000     | 67,370        |         |     |     | 72,630      |                                                                                          |
|       |          |               |             |               |             |               | 11. 需用費         | 1,600,000   | 987,780       |         |     |     | 612,220     | 消耗品費 376,824<br>食糧費 0<br>印刷製本費 610,956                                                   |
|       |          |               |             |               |             |               | 12. 役務費         | 220,000     | 211,758       |         |     |     | 8,242       | 保険料 211,758                                                                              |
|       |          |               |             |               |             |               | 14. 使用料及び賃借料    | 20,000      | 1,400         |         |     |     | 18,600      |                                                                                          |
|       |          |               |             |               |             |               | 19. 負担金、補助及び交付金 | 5,000       | 2,000         |         |     |     | 3,000       |                                                                                          |
|       | 8. 財産管理費 | 1,709,548,000 | 277,711,000 |               |             | 1,987,259,000 |                 |             | 1,871,425,189 |         |     |     | 115,833,811 |                                                                                          |
|       |          |               |             |               |             |               | 7. 賃金           | 40,780,000  | 40,444,900    |         |     |     | 335,100     |                                                                                          |
|       |          |               |             |               |             |               | 8. 報償費          | 428,000     | 257,400       |         |     |     | 170,600     |                                                                                          |
|       |          |               |             |               |             |               | 9. 旅費           | 230,000     | 84,990        |         |     |     | 145,010     |                                                                                          |
|       |          |               |             |               |             |               | 11. 需用費         | 152,730,000 | 144,272,462   |         |     |     | 8,457,538   | 消耗品費 18,422,483<br>庁用燃料費 23,017,990<br>自動車燃料費 10,751,584<br>食糧費 1,730<br>印刷製本費 1,633,694 |

|  |  |  |  |  |  |                 |               |               |  |  |  |            |                        |                     |
|--|--|--|--|--|--|-----------------|---------------|---------------|--|--|--|------------|------------------------|---------------------|
|  |  |  |  |  |  |                 |               |               |  |  |  |            |                        | 電気使用料<br>66,411,332 |
|  |  |  |  |  |  |                 |               |               |  |  |  |            |                        | 水道使用料<br>3,492,439  |
|  |  |  |  |  |  |                 |               |               |  |  |  |            |                        | 下水道使用料<br>3,566,154 |
|  |  |  |  |  |  |                 |               |               |  |  |  |            |                        | 施設修繕料<br>9,385,166  |
|  |  |  |  |  |  |                 |               |               |  |  |  |            |                        | 器具修繕料<br>2,595,051  |
|  |  |  |  |  |  |                 |               |               |  |  |  |            |                        | 自動車修繕料<br>4,994,839 |
|  |  |  |  |  |  | 12. 役務費         | 50,757,000    | 48,240,227    |  |  |  | 2,516,773  | 通信運搬費<br>16,454,675    |                     |
|  |  |  |  |  |  |                 |               |               |  |  |  |            | 手数料<br>3,323,196       |                     |
|  |  |  |  |  |  |                 |               |               |  |  |  |            | 火災保険料<br>17,858,005    |                     |
|  |  |  |  |  |  |                 |               |               |  |  |  |            | 自動車損害保険料<br>10,604,351 |                     |
|  |  |  |  |  |  | 13. 委託料         | 133,870,000   | 128,629,903   |  |  |  | 5,240,097  |                        |                     |
|  |  |  |  |  |  | 14. 使用料及び賃借料    | 52,069,000    | 44,821,743    |  |  |  | 7,247,257  |                        |                     |
|  |  |  |  |  |  | 15. 工事請負費       | 82,300,000    | 80,333,424    |  |  |  | 1,966,576  |                        |                     |
|  |  |  |  |  |  | 16. 原材料費        | 200,000       | 159,840       |  |  |  | 40,160     |                        |                     |
|  |  |  |  |  |  | 17. 公有財産購入費     | 17,800,000    | 17,765,059    |  |  |  | 34,941     |                        |                     |
|  |  |  |  |  |  | 18. 備品購入費       | 3,000,000     | 1,487,376     |  |  |  | 1,512,624  |                        |                     |
|  |  |  |  |  |  | 19. 負担金、補助及び交付金 | 1,949,000     | 1,902,186     |  |  |  | 46,814     |                        |                     |
|  |  |  |  |  |  | 22. 補償、補填及び賠償金  | 2,000,000     | 353,514       |  |  |  | 1,646,486  |                        |                     |
|  |  |  |  |  |  | 24. 投資及び出資金     | 131,000       | 131,000       |  |  |  | 0          |                        |                     |
|  |  |  |  |  |  | 25. 積立金         | 1,442,530,000 | 1,356,768,965 |  |  |  | 85,761,035 |                        |                     |
|  |  |  |  |  |  | 27. 公課費         | 6,485,000     | 5,772,200     |  |  |  | 712,800    |                        |                     |

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|-------|-------------|-------------|------------|---------------|-------------|-------------|-----------------|-------------|-------------|--|-----------|-----|------------|------------------------------------------------------------------------------------|
|       |             | 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         |  |           |     |            |                                                                                    |
|       | 9. 企画費      | 163,844,000 | 6,000,000  |               |             | 169,844,000 |                 |             | 144,679,962 |  | 6,000,000 |     | 19,164,038 |                                                                                    |
|       |             |             |            |               |             |             | 1. 報酬           | 5,479,000   | 2,821,000   |  |           |     | 2,658,000  |                                                                                    |
|       |             |             |            |               |             |             | 7. 賃金           | 900,000     | 199,260     |  | 700,000   |     | 740        |                                                                                    |
|       |             |             |            |               |             |             | 8. 報償費          | 1,540,000   | 531,800     |  | 400,000   |     | 608,200    |                                                                                    |
|       |             |             |            |               |             |             | 9. 旅費           | 1,170,000   | 874,840     |  | 200,000   |     | 95,160     |                                                                                    |
|       |             |             |            |               |             |             | 11. 需用費         | 96,960,000  | 91,750,685  |  | 200,000   |     | 5,009,315  | 消耗品費 362,281<br>食糧費 61,272<br>印刷製本費 2,132,340<br>電気使用料 120,944<br>施設修繕料 89,073,848 |
|       |             |             |            |               |             |             | 12. 役務費         | 1,550,000   | 1,006,632   |  | 500,000   |     | 43,368     | 通信運搬費 0<br>広告料 972,000<br>手数料 21,600<br>保険料 13,032                                 |
|       |             |             |            |               |             |             | 13. 委託料         | 6,020,000   | 1,757,358   |  | 4,000,000 |     | 262,642    |                                                                                    |
|       |             |             |            |               |             |             | 14. 使用料及び賃借料    | 1,054,000   | 829,276     |  |           |     | 224,724    |                                                                                    |
|       |             |             |            |               |             |             | 19. 負担金、補助及び交付金 | 55,171,000  | 44,909,111  |  |           |     | 10,261,889 |                                                                                    |
|       | 10. 市民活動推進費 | 87,446,000  | 10,000,000 |               |             | 97,446,000  |                 |             | 87,462,173  |  |           |     | 9,983,827  |                                                                                    |
|       |             |             |            |               |             |             | 1. 報酬           | 4,569,000   | 4,462,300   |  |           |     | 106,700    |                                                                                    |
|       |             |             |            |               |             |             | 8. 報償費          | 1,380,000   | 764,100     |  |           |     | 615,900    |                                                                                    |
|       |             |             |            |               |             |             | 9. 旅費           | 900,000     | 688,630     |  |           |     | 211,370    |                                                                                    |
|       |             |             |            |               |             |             | 11. 需用費         | 1,740,000   | 1,429,723   |  |           |     | 310,277    | 消耗品費 695,101<br>食糧費 504,690<br>印刷製本費 229,932                                       |
|       |             |             |            |               |             |             | 12. 役務費         | 360,000     | 360,000     |  |           |     | 0          | 保険料 360,000                                                                        |
|       |             |             |            |               |             |             | 13. 委託料         | 4,260,000   | 4,006,724   |  |           |     | 253,276    |                                                                                    |
|       |             |             |            |               |             |             | 14. 使用料及び賃借料    | 1,190,000   | 470,194     |  |           |     | 719,806    |                                                                                    |

|                   |            |            |  |  |             |                     |            |             |  |  |  |            |                                                                                                                           |
|-------------------|------------|------------|--|--|-------------|---------------------|------------|-------------|--|--|--|------------|---------------------------------------------------------------------------------------------------------------------------|
|                   |            |            |  |  |             | 19. 負担金、補助<br>及び交付金 | 83,047,000 | 75,280,502  |  |  |  | 7,766,498  |                                                                                                                           |
| 11. 公平委員会<br>費    | 748,000    |            |  |  | 748,000     |                     |            | 624,482     |  |  |  | 123,518    |                                                                                                                           |
|                   |            |            |  |  |             | 1. 報酬               | 266,000    | 189,000     |  |  |  | 77,000     |                                                                                                                           |
|                   |            |            |  |  |             | 9. 旅費               | 390,000    | 346,960     |  |  |  | 43,040     |                                                                                                                           |
|                   |            |            |  |  |             | 11. 需用費             | 10,000     | 9,322       |  |  |  | 678        | 消耗品費 9,322                                                                                                                |
|                   |            |            |  |  |             | 19. 負担金、補助<br>及び交付金 | 82,000     | 79,200      |  |  |  | 2,800      |                                                                                                                           |
| 12. 恩給及び退<br>職年金費 | 1,828,000  |            |  |  | 1,828,000   |                     |            | 1,598,626   |  |  |  | 229,374    |                                                                                                                           |
|                   |            |            |  |  |             | 6. 恩給及び退職<br>年金     | 1,200,000  | 1,132,700   |  |  |  | 67,300     |                                                                                                                           |
|                   |            |            |  |  |             | 19. 負担金、補助<br>及び交付金 | 628,000    | 465,926     |  |  |  | 162,074    |                                                                                                                           |
| 13. 災害対策本<br>部費   | 89,802,000 | 31,000,000 |  |  | 120,802,000 |                     |            | 107,880,067 |  |  |  | 12,921,933 |                                                                                                                           |
|                   |            |            |  |  |             | 1. 報酬               | 292,000    | 118,300     |  |  |  | 173,700    |                                                                                                                           |
|                   |            |            |  |  |             | 8. 報償費              | 50,000     | 40,000      |  |  |  | 10,000     |                                                                                                                           |
|                   |            |            |  |  |             | 9. 旅費               | 210,000    | 180,210     |  |  |  | 29,790     |                                                                                                                           |
|                   |            |            |  |  |             | 11. 需用費             | 11,660,000 | 10,606,031  |  |  |  | 1,053,969  | 消耗品費 711,502<br>事業用燃料費 75,764<br>自動車燃料費 0<br>食糧費 328,169<br>印刷製本費 234,360<br>電気使用料 3,364,836<br>器具修繕料 5,891,400<br>賄材料費 0 |
|                   |            |            |  |  |             | 12. 役務費             | 4,500,000  | 4,208,159   |  |  |  | 291,841    | 通信運搬費 4,052,748<br>手数料 63,411<br>保険料 92,000                                                                               |
|                   |            |            |  |  |             | 13. 委託料             | 46,800,000 | 44,242,432  |  |  |  | 2,557,568  |                                                                                                                           |
|                   |            |            |  |  |             | 14. 使用料及び賃<br>借料    | 14,230,000 | 10,575,903  |  |  |  | 3,654,097  |                                                                                                                           |
|                   |            |            |  |  |             | 15. 工事請負費           | 30,000,000 | 27,535,680  |  |  |  | 2,464,320  |                                                                                                                           |

| 款 項 目   |             | 予 算         |           |               |             |             | 現 額             |             | 支出済額        | 翌 年 度 繰 越 額 |             |         | 不用額                                                                 | 備 考                                                                              |
|---------|-------------|-------------|-----------|---------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|---------|---------------------------------------------------------------------|----------------------------------------------------------------------------------|
|         |             | 当初予算額       | 補正予算額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節               |             |             |             |             |         |                                                                     |                                                                                  |
|         |             |             |           |               |             |             | 区 分             | 金 額         |             |             |             |         |                                                                     |                                                                                  |
|         |             |             |           |               |             |             | 16. 原材料費        | 60,000      | 31,752      |             |             |         | 28,248                                                              |                                                                                  |
|         |             |             |           |               |             |             | 19. 負担金、補助及び交付金 | 13,000,000  | 10,341,600  |             |             |         | 2,658,400                                                           |                                                                                  |
|         |             |             |           |               |             |             |                 |             |             |             |             |         |                                                                     |                                                                                  |
|         | 14. 情報化推進費  | 940,985,000 |           |               |             | 940,985,000 |                 |             | 565,658,539 |             | 300,000,000 |         | 75,326,461                                                          |                                                                                  |
|         |             |             |           |               |             |             | 9. 旅費           | 100,000     | 97,020      |             |             |         | 2,980                                                               |                                                                                  |
|         |             |             |           |               |             |             | 11. 需用費         | 18,600,000  | 17,643,974  |             |             |         | 956,026                                                             | 消耗品費<br>12, 476, 463<br>印刷製本費 264, 438<br>施設修繕料 773, 916<br>器具修繕料<br>4, 129, 157 |
|         |             |             |           |               |             |             | 12. 役務費         | 31,520,000  | 30,579,327  |             |             |         | 940,673                                                             | 通信運搬費<br>28, 085, 867<br>手数料 2, 493, 460                                         |
|         |             |             |           |               |             |             | 13. 委託料         | 303,400,000 | 273,313,758 |             |             |         | 30,086,242                                                          |                                                                                  |
|         |             |             |           |               |             |             | 14. 使用料及び賃借料    | 78,400,000  | 75,578,536  |             |             |         | 2,821,464                                                           |                                                                                  |
|         |             |             |           |               |             |             | 19. 負担金、補助及び交付金 | 508,965,000 | 168,445,924 |             | 300,000,000 |         | 40,519,076                                                          |                                                                                  |
|         |             |             |           |               |             |             |                 |             |             |             |             |         |                                                                     |                                                                                  |
|         | 15. 海外戦略推進費 | 77,108,000  | 5,000,000 |               |             | 82,108,000  |                 |             | 68,378,718  |             | 5,000,000   |         | 8,729,282                                                           |                                                                                  |
|         |             |             |           |               |             |             | 1. 報酬           | 3,900,000   | 3,592,727   |             |             |         | 307,273                                                             |                                                                                  |
|         |             |             |           |               |             |             | 9. 旅費           | 10,800,000  | 8,117,062   |             |             |         | 2,682,938                                                           |                                                                                  |
|         |             |             |           |               |             |             | 11. 需用費         | 4,690,000   | 4,552,337   |             |             |         | 137,663                                                             | 消耗品費 619, 745<br>食糧費 505, 126<br>印刷製本費<br>3, 427, 466                            |
| 12. 役務費 |             |             |           |               |             |             | 3,630,000       | 1,764,705   |             | 1,500,000   |             | 365,295 | 通信運搬費<br>1, 631, 407<br>手数料 15, 938<br>保険料 25, 560<br>筆耕翻訳料 91, 800 |                                                                                  |
| 13. 委託料 |             |             |           |               |             |             | 12,700,000      | 9,014,927   |             | 3,500,000   |             | 185,073 |                                                                     |                                                                                  |
|         |             |             |           |               |             |             |                 |             |             |             |             |         |                                                                     |                                                                                  |



|             |             |            |             |  |  |             |                 |             |             |  |             |  |            |                                                        |
|-------------|-------------|------------|-------------|--|--|-------------|-----------------|-------------|-------------|--|-------------|--|------------|--------------------------------------------------------|
|             |             |            |             |  |  |             | 14. 使用料及び賃借料    | 5,432,000   | 4,952,290   |  |             |  | 479,710    |                                                        |
|             |             |            |             |  |  |             | 18. 備品購入費       | 1,700,000   | 421,200     |  |             |  | 1,278,800  |                                                        |
|             |             |            |             |  |  |             | 19. 負担金、補助及び交付金 | 39,256,000  | 35,963,470  |  |             |  | 3,292,530  |                                                        |
| 16. 総合交通対策費 | 204,197,000 |            |             |  |  | 204,197,000 |                 |             | 200,103,212 |  |             |  | 4,093,788  |                                                        |
|             |             |            |             |  |  |             | 1. 報酬           | 186,000     | 100,100     |  |             |  | 85,900     |                                                        |
|             |             |            |             |  |  |             | 9. 旅費           | 140,000     | 97,170      |  |             |  | 42,830     |                                                        |
|             |             |            |             |  |  |             | 11. 需用費         | 230,000     | 66,839      |  |             |  | 163,161    | 消耗品費 66,839<br>施設修繕料 0                                 |
|             |             |            |             |  |  |             | 13. 委託料         | 201,000,000 | 197,198,103 |  |             |  | 3,801,897  |                                                        |
|             |             |            |             |  |  |             | 14. 使用料及び賃借料    | 39,000      | 39,000      |  |             |  | 0          |                                                        |
|             |             |            |             |  |  |             | 19. 負担金、補助及び交付金 | 2,602,000   | 2,602,000   |  |             |  | 0          |                                                        |
| 17. 地籍調査費   | 79,489,000  | 10,000,000 |             |  |  | 89,489,000  |                 |             | 87,050,907  |  |             |  | 2,438,093  |                                                        |
|             |             |            |             |  |  |             | 9. 旅費           | 89,000      | 67,330      |  |             |  | 21,670     |                                                        |
|             |             |            |             |  |  |             | 11. 需用費         | 1,190,000   | 1,125,319   |  |             |  | 64,681     | 消耗品費 1,125,319<br>器具修繕料 0                              |
|             |             |            |             |  |  |             | 12. 役務費         | 10,000      | 0           |  |             |  | 10,000     | 通信運搬費 0                                                |
|             |             |            |             |  |  |             | 13. 委託料         | 87,970,000  | 85,680,504  |  |             |  | 2,289,496  |                                                        |
|             |             |            |             |  |  |             | 14. 使用料及び賃借料    | 10,000      | 7,754       |  |             |  | 2,246      |                                                        |
|             |             |            |             |  |  |             | 19. 負担金、補助及び交付金 | 170,000     | 170,000     |  |             |  | 0          |                                                        |
|             |             |            |             |  |  |             | 22. 補償、補填及び賠償金  | 50,000      | 0           |  |             |  | 50,000     |                                                        |
| 18. 環境政策費   | 423,365,000 |            | 330,000,000 |  |  | 753,365,000 |                 |             | 502,404,507 |  | 168,100,000 |  | 82,860,493 |                                                        |
|             |             |            |             |  |  |             | 1. 報酬           | 410,000     | 263,900     |  |             |  | 146,100    |                                                        |
|             |             |            |             |  |  |             | 8. 報償費          | 2,850,000   | 1,912,000   |  |             |  | 938,000    |                                                        |
|             |             |            |             |  |  |             | 9. 旅費           | 1,560,000   | 1,172,880   |  |             |  | 387,120    |                                                        |
|             |             |            |             |  |  |             | 11. 需用費         | 4,060,000   | 3,404,721   |  |             |  | 655,279    | 消耗品費 891,076<br>事業用燃料費 0<br>食糧費 4,580<br>印刷製本費 229,208 |

| 款 項 目    |                 | 予 算         |             |               |             |              | 現 額          |             | 支出済額        | 翌 年 度 繰 越 額 |            |            | 不用額                         | 備 考                           |
|----------|-----------------|-------------|-------------|---------------|-------------|--------------|--------------|-------------|-------------|-------------|------------|------------|-----------------------------|-------------------------------|
|          |                 | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計            | 節            |             |             |             |            |            |                             |                               |
|          |                 |             |             |               |             |              | 区 分          | 金 額         |             | 継続費<br>通次繰越 | 繰 越<br>明許費 | 事 故<br>繰越し |                             |                               |
|          |                 |             |             |               |             |              |              |             |             |             |            |            | 電気使用料<br>1,748,497          |                               |
|          |                 |             |             |               |             |              |              |             |             |             |            |            | 施設修繕料 531,360               |                               |
|          |                 |             |             |               |             | 12. 役務費      | 360,000      | 14,796      |             |             |            | 345,204    | 通信運搬費 6,480                 |                               |
|          |                 |             |             |               |             |              |              |             |             |             |            |            | 手数料 8,316                   |                               |
|          |                 |             |             |               |             | 13. 委託料      | 27,760,000   | 22,992,708  |             | 3,100,000   |            | 1,667,292  | 繰越事業費について<br>不用額 1,284,400  |                               |
|          |                 |             |             |               |             | 14. 使用料及び賃借料 | 170,000      | 21,900      |             |             |            | 148,100    |                             |                               |
|          |                 |             |             |               |             | 15. 工事請負費    | 501,000,000  | 311,362,920 |             | 165,000,000 |            | 24,637,080 | 繰越事業費について<br>不用額 23,454,680 |                               |
|          |                 |             |             |               |             | 16. 原材料費     | 3,100,000    | 1,882,440   |             |             |            | 1,217,560  |                             |                               |
|          | 19. 負担金、補助及び交付金 | 212,095,000 | 159,376,242 |               |             |              | 52,718,758   |             |             |             |            |            |                             |                               |
|          | 19. 諸費          | 3,000,000   |             |               |             | 3,000,000    |              |             | 1,637,119   |             |            | 1,362,881  |                             |                               |
|          |                 |             |             |               |             |              | 9. 旅費        | 910,000     | 265,420     |             |            |            | 644,580                     |                               |
|          |                 |             |             |               |             |              | 11. 需用費      | 1,290,000   | 1,289,922   |             |            |            | 78                          | 消耗品費 984,714<br>印刷製本費 305,208 |
|          |                 |             |             |               |             |              | 12. 役務費      | 800,000     | 81,777      |             |            |            | 718,223                     | 手数料 81,777                    |
|          | 2. 徴税費          | 387,676,000 |             |               |             |              | 387,676,000  |             | 359,629,788 |             |            | 28,046,212 |                             |                               |
|          | 1. 固定資産評価審査委員会費 | 435,000     |             |               |             | 435,000      |              |             | 194,285     |             |            | 240,715    |                             |                               |
|          |                 |             |             |               |             |              | 1. 報酬        | 265,000     | 75,600      |             |            |            | 189,400                     |                               |
|          |                 |             |             |               |             |              | 9. 旅費        | 140,000     | 100,720     |             |            |            | 39,280                      |                               |
|          |                 |             |             |               |             |              | 11. 需用費      | 10,000      | 9,965       |             |            |            | 35                          | 消耗品費 9,965                    |
|          |                 |             |             |               |             |              | 14. 使用料及び賃借料 | 10,000      | 0           |             |            |            | 10,000                      |                               |
|          | 19. 負担金、補助及び交付金 | 10,000      |             |               |             | 8,000        |              |             |             |             |            | 2,000      |                             |                               |
|          |                 |             |             |               |             |              |              |             |             |             |            |            |                             |                               |
|          |                 |             |             |               |             |              |              |             |             |             |            |            |                             |                               |
|          |                 |             |             |               |             |              |              |             |             |             |            |            |                             |                               |
|          |                 |             |             |               |             |              |              |             |             |             |            |            |                             |                               |
| 2. 賦課徴収費 | 387,241,000     |             |             |               | 387,241,000 |              |              | 359,435,503 |             |             | 27,805,497 |            |                             |                               |
|          |                 |             |             |               |             | 1. 報酬        | 430,000      | 391,600     |             |             | 38,400     |            |                             |                               |
|          |                 |             |             |               |             | 2. 給料        | 153,779,000  | 153,262,218 |             |             | 516,782    |            |                             |                               |
|          |                 |             |             |               |             | 3. 職員手当等     | 67,673,000   | 67,305,790  |             |             | 367,210    |            |                             |                               |
|          |                 |             |             |               |             | 4. 共済費       | 51,388,000   | 50,103,184  |             |             | 1,284,816  |            |                             |                               |

|  |              |             |  |  |  |             |                 |            |             |  |  |  |            |                                                                       |
|--|--------------|-------------|--|--|--|-------------|-----------------|------------|-------------|--|--|--|------------|-----------------------------------------------------------------------|
|  |              |             |  |  |  |             | 7. 賃金           | 1,300,000  | 1,298,430   |  |  |  | 1,570      |                                                                       |
|  |              |             |  |  |  |             | 9. 旅費           | 700,000    | 303,020     |  |  |  | 396,980    |                                                                       |
|  |              |             |  |  |  |             | 11. 需用費         | 4,850,000  | 4,665,497   |  |  |  | 184,503    | 消耗品費 3,085,591<br>自動車燃料費 294,149<br>印刷製本費 1,073,032<br>自動車修繕料 212,725 |
|  |              |             |  |  |  |             | 12. 役務費         | 1,640,000  | 1,466,627   |  |  |  | 173,373    | 通信運搬費 88,074<br>手数料 1,378,553                                         |
|  |              |             |  |  |  |             | 13. 委託料         | 38,200,000 | 37,065,209  |  |  |  | 1,134,791  |                                                                       |
|  |              |             |  |  |  |             | 14. 使用料及び賃借料    | 640,000    | 552,240     |  |  |  | 87,760     |                                                                       |
|  |              |             |  |  |  |             | 19. 負担金、補助及び交付金 | 1,641,000  | 1,641,000   |  |  |  | 0          |                                                                       |
|  |              |             |  |  |  |             | 23. 償還金、利子及び割引料 | 65,000,000 | 41,380,688  |  |  |  | 23,619,312 |                                                                       |
|  | 3. 戸籍住民基本台帳費 | 149,822,000 |  |  |  | 149,822,000 |                 |            | 146,294,801 |  |  |  | 3,527,199  |                                                                       |
|  | 1. 戸籍住民基本台帳費 | 149,822,000 |  |  |  | 149,822,000 |                 |            | 146,294,801 |  |  |  | 3,527,199  |                                                                       |
|  |              |             |  |  |  |             | 2. 給料           | 78,513,000 | 77,806,014  |  |  |  | 706,986    |                                                                       |
|  |              |             |  |  |  |             | 3. 職員手当等        | 34,169,000 | 34,133,525  |  |  |  | 35,475     |                                                                       |
|  |              |             |  |  |  |             | 4. 共済費          | 26,143,000 | 25,091,204  |  |  |  | 1,051,796  |                                                                       |
|  |              |             |  |  |  |             | 7. 賃金           | 4,170,000  | 4,092,930   |  |  |  | 77,070     |                                                                       |
|  |              |             |  |  |  |             | 9. 旅費           | 200,000    | 162,760     |  |  |  | 37,240     |                                                                       |
|  |              |             |  |  |  |             | 11. 需用費         | 2,450,000  | 1,882,675   |  |  |  | 567,325    | 消耗品費 819,523<br>印刷製本費 963,252<br>施設修繕料 67,716<br>器具修繕料 32,184         |
|  |              |             |  |  |  |             | 12. 役務費         | 730,000    | 687,004     |  |  |  | 42,996     | 通信運搬費 675,994<br>手数料 11,010                                           |
|  |              |             |  |  |  |             | 13. 委託料         | 1,800,000  | 838,545     |  |  |  | 961,455    |                                                                       |
|  |              |             |  |  |  |             | 14. 使用料及び賃借料    | 1,520,000  | 1,473,444   |  |  |  | 46,556     |                                                                       |

| 款 項 目       |  |  | 予 算 現 額    |            |               |             |                 | 支出済額       | 翌 年 度 繰 越 額 |     |         | 不用額 | 備 考        |         |         |       |
|-------------|--|--|------------|------------|---------------|-------------|-----------------|------------|-------------|-----|---------|-----|------------|---------|---------|-------|
|             |  |  | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計               |            | 節           |     | 継続費通次繰越 |     |            |         | 繰越明許費   | 事故繰越し |
|             |  |  |            |            |               |             |                 |            | 区 分         | 金 額 |         |     |            |         |         |       |
|             |  |  |            |            |               |             | 19. 負担金、補助及び交付金 | 127,000    | 126,700     |     |         |     | 300        |         |         |       |
| 4. 選挙費      |  |  | 80,196,000 | 47,000,000 |               |             | 127,196,000     |            | 67,610,871  |     |         |     | 59,585,129 |         |         |       |
| 1. 選挙管理委員会費 |  |  | 10,016,000 |            |               | 10,016,000  |                 |            | 9,437,690   |     |         |     | 578,310    |         |         |       |
|             |  |  |            |            |               |             | 1. 報酬           | 504,000    | 378,000     |     |         |     | 126,000    |         |         |       |
|             |  |  |            |            |               |             | 2. 給料           | 4,554,000  | 4,547,700   |     |         |     | 6,300      |         |         |       |
|             |  |  |            |            |               |             | 3. 職員手当等        | 1,985,000  | 1,984,619   |     |         |     | 381        |         |         |       |
|             |  |  |            |            |               |             | 4. 共済費          | 1,516,000  | 1,498,427   |     |         |     | 17,573     |         |         |       |
|             |  |  |            |            |               |             | 9. 旅費           | 570,000    | 223,380     |     |         |     | 346,620    |         |         |       |
|             |  |  |            |            |               |             | 10. 交際費         | 10,000     | 0           |     |         |     | 10,000     |         |         |       |
|             |  |  |            |            |               |             | 11. 需用費         | 80,000     | 77,524      |     |         |     | 2,476      | 消耗品費    | 47,524  |       |
|             |  |  |            |            |               |             |                 |            |             |     |         |     |            | 食糧費     | 30,000  |       |
|             |  |  |            |            |               |             |                 |            |             |     |         |     | 12. 役務費    | 730,000 | 661,720 |       |
| 2. 選挙啓発費    |  |  | 480,000    |            |               | 480,000     |                 |            | 237,229     |     |         |     | 242,771    |         |         |       |
|             |  |  |            |            |               |             | 8. 報償費          | 90,000     | 20,455      |     |         |     | 69,545     |         |         |       |
|             |  |  |            |            |               |             | 9. 旅費           | 100,000    | 0           |     |         |     | 100,000    |         |         |       |
|             |  |  |            |            |               |             | 11. 需用費         | 290,000    | 216,774     |     |         |     | 73,226     | 消耗品費    | 109,973 |       |
| 3. 市長選挙費    |  |  | 40,000,000 |            |               | 40,000,000  |                 |            | 9,638,175   |     |         |     | 30,361,825 |         |         |       |
|             |  |  |            |            |               |             | 1. 報酬           | 4,510,000  | 283,800     |     |         |     | 4,226,200  |         |         |       |
|             |  |  |            |            |               |             | 3. 職員手当等        | 12,000,000 | 922,666     |     |         |     | 11,077,334 |         |         |       |
|             |  |  |            |            |               |             | 7. 賃金           | 2,300,000  | 243,810     |     |         |     | 2,056,190  |         |         |       |
|             |  |  |            |            |               |             | 11. 需用費         | 1,840,000  | 765,176     |     |         |     | 1,074,824  | 消耗品費    | 376,214 |       |
|             |  |  |            |            |               |             |                 |            |             |     |         |     |            | 自動車燃料費  | 0       |       |
|             |  |  |            |            |               |             |                 |            |             |     |         |     |            | 食糧費     | 0       |       |
|             |  |  |            |            |               |             |                 |            |             |     |         |     |            | 印刷製本費   | 388,962 |       |
|             |  |  |            |            |               |             | 12. 役務費         | 3,820,000  | 16,472      |     |         |     | 3,803,528  | 通信運搬費   | 16,472  |       |
|             |  |  |            |            |               |             |                 |            |             |     |         |     | 広告料        | 0       |         |       |
|             |  |  |            |            |               |             |                 |            |             |     |         |     | 手数料        | 0       |         |       |
|             |  |  |            |            |               |             | 13. 委託料         | 9,500,000  | 6,733,476   |     |         |     | 2,766,524  |         |         |       |
|             |  |  |            |            |               |             |                 |            |             |     |         |     |            |         |         |       |

|                     |            |  |  |  |            |              |                 |           |           |  |  |  |            |                                       |
|---------------------|------------|--|--|--|------------|--------------|-----------------|-----------|-----------|--|--|--|------------|---------------------------------------|
|                     |            |  |  |  |            |              | 14. 使用料及び賃借料    | 2,500,000 | 424,746   |  |  |  | 2,075,254  |                                       |
|                     |            |  |  |  |            |              | 19. 負担金、補助及び交付金 | 3,530,000 | 248,029   |  |  |  | 3,281,971  |                                       |
| 4. 農業委員会<br>委員選挙費   | 12,000,000 |  |  |  | 12,000,000 |              |                 |           | 2,553,834 |  |  |  | 9,446,166  |                                       |
|                     |            |  |  |  |            | 1. 報酬        |                 | 2,250,000 | 574,800   |  |  |  | 1,675,200  |                                       |
|                     |            |  |  |  |            | 3. 職員手当等     |                 | 6,200,000 | 1,117,493 |  |  |  | 5,082,507  |                                       |
|                     |            |  |  |  |            | 7. 賃金        |                 | 850,000   | 119,070   |  |  |  | 730,930    |                                       |
|                     |            |  |  |  |            | 9. 旅費        |                 | 10,000    | 7,230     |  |  |  | 2,770      |                                       |
|                     |            |  |  |  |            | 11. 需用費      |                 | 470,000   | 205,001   |  |  |  | 264,999    | 消耗品費 118,385<br>食糧費 0<br>印刷製本費 86,616 |
|                     |            |  |  |  |            | 12. 役務費      |                 | 820,000   | 92,040    |  |  |  | 727,960    | 通信運搬費 92,040<br>広告料 0<br>手数料 0        |
|                     |            |  |  |  |            | 13. 委託料      |                 | 720,000   | 375,560   |  |  |  | 344,440    |                                       |
|                     |            |  |  |  |            | 14. 使用料及び賃借料 |                 | 680,000   | 62,640    |  |  |  | 617,360    |                                       |
| 5. 高原土地改良区総代選挙費     | 700,000    |  |  |  | 700,000    |              |                 |           | 135,160   |  |  |  | 564,840    |                                       |
|                     |            |  |  |  |            | 1. 報酬        |                 | 287,000   | 122,200   |  |  |  | 164,800    |                                       |
|                     |            |  |  |  |            | 3. 職員手当等     |                 | 200,000   | 0         |  |  |  | 200,000    |                                       |
|                     |            |  |  |  |            | 11. 需用費      |                 | 110,000   | 12,960    |  |  |  | 97,040     | 消耗品費 12,960<br>食糧費 0<br>印刷製本費 0       |
|                     |            |  |  |  |            | 12. 役務費      |                 | 33,000    | 0         |  |  |  | 33,000     | 通信運搬費 0<br>手数料 0                      |
|                     |            |  |  |  |            | 13. 委託料      |                 | 30,000    | 0         |  |  |  | 30,000     |                                       |
|                     |            |  |  |  |            | 14. 使用料及び賃借料 |                 | 40,000    | 0         |  |  |  | 40,000     |                                       |
| 6. 岐阜県議会<br>議員選挙準備費 | 17,000,000 |  |  |  | 17,000,000 |              |                 |           | 5,554,793 |  |  |  | 11,445,207 |                                       |
|                     |            |  |  |  |            | 1. 報酬        |                 | 1,200,000 | 0         |  |  |  | 1,200,000  |                                       |
|                     |            |  |  |  |            | 3. 職員手当等     |                 | 3,600,000 | 875,622   |  |  |  | 2,724,378  |                                       |
|                     |            |  |  |  |            | 7. 賃金        |                 | 920,000   | 245,430   |  |  |  | 674,570    |                                       |
|                     |            |  |  |  |            | 9. 旅費        |                 | 40,000    | 14,460    |  |  |  | 25,540     |                                       |

| 款 項 目 |  | 予 算 現 額 |       |               |             |   | 支出済額         | 翌 年 度 繰 越 額  |            |            | 不用額 | 備 考 |            |                                                  |                                                                            |            |  |  |           |         |  |
|-------|--|---------|-------|---------------|-------------|---|--------------|--------------|------------|------------|-----|-----|------------|--------------------------------------------------|----------------------------------------------------------------------------|------------|--|--|-----------|---------|--|
|       |  | 当初予算額   | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 |              | 節            |            |            |     |     |            |                                                  |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 区 分          | 金 額        |            |     |     |            |                                                  |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   | 11. 需用費      | 700,000      | 49,031     |            |     |     | 650,969    | 消耗品費 37,069<br>自動車燃料費 11,962<br>食糧費 0<br>印刷製本費 0 |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   | 12. 役務費      | 2,200,000    | 8,791      |            |     |     | 2,191,209  | 通信運搬費 8,791<br>広告料 0<br>手数料 0                    |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   | 13. 委託料      | 7,900,000    | 4,348,679  |            |     |     | 3,551,321  |                                                  |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   | 14. 使用料及び賃借料 | 440,000      | 12,780     |            |     |     | 427,220    |                                                  |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   | 7. 衆議院議員選挙費  | 47,000,000   | 47,000,000 |            |     |     | 6,946,010  |                                                  |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   | 1. 報酬        | 4,800,000    | 4,792,200  |            |     |     | 7,800      |                                                  |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 3. 職員手当等     | 18,100,000 | 16,148,036 |     |     |            | 1,951,964                                        |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 7. 賃金        | 3,700,000  | 2,539,231  |     |     |            | 1,160,769                                        |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 9. 旅費        | 50,000     | 0          |     |     |            | 50,000                                           |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 11. 需用費      | 2,050,000  | 1,696,056  |     |     |            | 353,944                                          | 消耗品費 1,009,675<br>庁用燃料費 534,197<br>自動車燃料費 0<br>食糧費 12,000<br>印刷製本費 140,184 |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 12. 役務費      | 3,100,000  | 2,551,810  |     |     |            | 548,190                                          | 通信運搬費 1,919,677<br>広告料 0<br>手数料 632,133                                    |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 13. 委託料      | 12,000,000 | 9,580,416  |     |     |            | 2,419,584                                        |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 14. 使用料及び賃借料 | 3,000,000  | 2,746,241  |     |     |            | 253,759                                          |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 18. 備品購入費    | 200,000    | 0          |     |     |            | 200,000                                          |                                                                            |            |  |  |           |         |  |
|       |  |         |       |               |             |   |              | 5. 統計調査費     | 27,319,000 |            |     |     | 27,319,000 |                                                  |                                                                            | 22,985,536 |  |  | 4,333,464 |         |  |
|       |  |         |       |               |             |   |              | 1. 統計調査総務費   | 7,319,000  |            |     |     | 7,319,000  |                                                  |                                                                            | 6,953,032  |  |  |           | 365,968 |  |
|       |  |         |       |               |             |   |              |              |            |            |     |     |            | 2. 給料                                            | 3,721,000                                                                  | 3,536,500  |  |  |           | 184,500 |  |
|       |  |         |       |               |             |   |              |              |            |            |     |     |            | 3. 職員手当等                                         | 2,222,000                                                                  | 2,123,395  |  |  |           | 98,605  |  |

|  |            |                |             |             |  |                |                 |            |                |  |            |  |             |               |
|--|------------|----------------|-------------|-------------|--|----------------|-----------------|------------|----------------|--|------------|--|-------------|---------------|
|  |            |                |             |             |  |                | 4. 共済費          | 1,236,000  | 1,166,758      |  |            |  | 69,242      |               |
|  |            |                |             |             |  |                | 9. 旅費           | 20,000     | 12,480         |  |            |  | 7,520       |               |
|  |            |                |             |             |  |                | 11. 需用費         | 120,000    | 113,899        |  |            |  | 6,101       | 消耗品費 15,565   |
|  |            |                |             |             |  |                |                 |            | 16,032,504     |  |            |  | 3,967,496   | 印刷製本費 98,334  |
|  | 2. 諸統計調査費  | 20,000,000     |             |             |  | 20,000,000     | 1. 報酬           | 16,900,000 | 13,467,435     |  |            |  | 3,432,565   |               |
|  |            |                |             |             |  |                | 7. 賃金           | 2,100,000  | 1,866,240      |  |            |  | 233,760     |               |
|  |            |                |             |             |  |                | 8. 報償費          | 300,000    | 240,720        |  |            |  | 59,280      |               |
|  |            |                |             |             |  |                | 9. 旅費           | 250,000    | 62,400         |  |            |  | 187,600     |               |
|  |            |                |             |             |  |                | 11. 需用費         | 450,000    | 395,709        |  |            |  | 54,291      | 消耗品費 381,969  |
|  |            |                |             |             |  |                |                 |            |                |  |            |  |             | 食糧費 13,740    |
|  | 6. 監査委員費   | 30,759,000     |             |             |  | 30,759,000     |                 |            | 29,699,947     |  |            |  | 1,059,053   |               |
|  | 1. 監査委員費   | 30,759,000     |             |             |  | 30,759,000     |                 |            | 29,699,947     |  |            |  | 1,059,053   |               |
|  |            |                |             |             |  |                | 1. 報酬           | 4,560,000  | 4,300,200      |  |            |  | 259,800     |               |
|  |            |                |             |             |  |                | 2. 給料           | 13,490,000 | 13,438,600     |  |            |  | 51,400      |               |
|  |            |                |             |             |  |                | 3. 職員手当等        | 6,327,000  | 6,326,615      |  |            |  | 385         |               |
|  |            |                |             |             |  |                | 4. 共済費          | 4,549,000  | 4,415,963      |  |            |  | 133,037     |               |
|  |            |                |             |             |  |                | 9. 旅費           | 600,000    | 538,920        |  |            |  | 61,080      |               |
|  |            |                |             |             |  |                | 10. 交際費         | 10,000     | 0              |  |            |  | 10,000      |               |
|  |            |                |             |             |  |                | 11. 需用費         | 330,000    | 313,937        |  |            |  | 16,063      | 消耗品費 169,013  |
|  |            |                |             |             |  |                |                 |            |                |  |            |  |             | 印刷製本費 144,924 |
|  |            |                |             |             |  |                | 13. 委託料         | 800,000    | 283,392        |  |            |  | 516,608     |               |
|  |            |                |             |             |  |                | 14. 使用料及び賃借料    | 10,000     | 0              |  |            |  | 10,000      |               |
|  |            |                |             |             |  |                | 19. 負担金、補助及び交付金 | 83,000     | 82,320         |  |            |  | 680         |               |
|  | 3. 民生費     | 12,646,868,000 | 370,922,000 | 140,200,000 |  | 13,157,990,000 |                 |            | 12,446,256,729 |  | 23,000,000 |  | 688,733,271 |               |
|  | 1. 社会福祉費   | 4,518,936,000  | 215,624,000 | 140,200,000 |  | 4,874,760,000  |                 |            | 4,621,095,301  |  | 3,000,000  |  | 250,664,699 |               |
|  | 1. 社会福祉総務費 | 226,343,000    | 3,000,000   |             |  | 229,343,000    |                 |            | 219,839,210    |  | 3,000,000  |  | 6,503,790   |               |
|  |            |                |             |             |  |                | 1. 報酬           | 7,388,000  | 7,186,100      |  |            |  | 201,900     |               |
|  |            |                |             |             |  |                | 2. 給料           | 75,342,000 | 74,046,336     |  |            |  | 1,295,664   |               |
|  |            |                |             |             |  |                | 3. 職員手当等        | 33,751,000 | 33,750,202     |  |            |  | 798         |               |
|  |            |                |             |             |  |                | 4. 共済費          | 25,528,000 | 24,178,309     |  |            |  | 1,349,691   |               |
|  |            |                |             |             |  |                | 7. 賃金           | 50,000     | 37,120         |  |            |  | 12,880      |               |
|  |            |                |             |             |  |                | 8. 報償費          | 310,000    | 215,200        |  |            |  | 94,800      |               |
|  |            |                |             |             |  |                | 9. 旅費           | 490,000    | 105,370        |  |            |  | 384,630     |               |

| 款 項 目  |                 | 予 算           |               |               |             |             | 現 額             |               | 支出済額        | 翌 年 度 繰 越 額 |           |               | 不用額        | 備 考                                             |
|--------|-----------------|---------------|---------------|---------------|-------------|-------------|-----------------|---------------|-------------|-------------|-----------|---------------|------------|-------------------------------------------------|
|        |                 | 当初予算額         | 補正予算額         | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節               |               |             | 継続費通次繰越     | 繰越明許費     | 事故繰越し         |            |                                                 |
|        |                 |               |               |               |             |             | 区 分             | 金 額           |             |             |           |               |            |                                                 |
|        |                 |               |               |               |             |             | 11. 需用費         | 720,000       | 620,426     |             |           |               | 99,574     | 消耗品費 306,928<br>自動車燃料費 114,839<br>印刷製本費 198,659 |
|        |                 |               |               |               |             |             | 12. 役務費         | 125,000       | 103,380     |             |           |               | 21,620     | 手数料 79,380<br>保険料 24,000                        |
|        |                 |               |               |               |             |             | 13. 委託料         | 7,740,000     | 4,216,097   |             | 3,000,000 |               | 523,903    |                                                 |
|        |                 |               |               |               |             |             | 14. 使用料及び賃借料    | 140,000       | 118,070     |             |           |               | 21,930     |                                                 |
|        |                 |               |               |               |             |             | 19. 負担金、補助及び交付金 | 77,559,000    | 75,257,000  |             |           |               | 2,302,000  |                                                 |
|        |                 |               |               |               |             |             | 20. 扶助費         | 200,000       | 5,600       |             |           |               | 194,400    |                                                 |
|        |                 |               |               |               |             |             | 2. 障がい者福祉費      | 1,816,675,000 |             |             |           | 1,816,675,000 |            |                                                 |
|        | 1. 報酬           | 2,417,000     | 2,233,780     |               |             |             |                 |               |             |             |           |               | 183,220    |                                                 |
|        | 8. 報償費          | 120,000       | 120,000       |               |             |             |                 |               |             |             |           |               | 0          |                                                 |
|        | 9. 旅費           | 260,000       | 52,780        |               |             |             |                 |               |             |             |           |               | 207,220    |                                                 |
|        | 11. 需用費         | 290,000       | 266,309       |               |             |             |                 |               |             |             |           |               | 23,691     | 消耗品費 266,309<br>食糧費 0<br>印刷製本費 0                |
|        | 12. 役務費         | 3,480,000     | 3,071,882     |               |             |             |                 |               |             |             |           |               | 408,118    | 通信運搬費 0<br>手数料 3,071,882                        |
|        | 13. 委託料         | 58,170,000    | 55,333,032    |               |             |             |                 |               |             |             |           |               | 2,836,968  |                                                 |
|        | 19. 負担金、補助及び交付金 | 28,177,000    | 17,483,615    |               |             |             |                 |               |             |             |           |               | 10,693,385 |                                                 |
|        | 20. 扶助費         | 1,723,760,000 | 1,676,431,920 |               |             |             |                 |               |             |             |           |               | 47,328,080 |                                                 |
|        | 23. 償還金、利子及び割引料 | 1,000         | 0             |               |             |             |                 |               |             |             |           |               | 1,000      |                                                 |
|        | 3. 老人福祉費        | 516,078,000   | 190,900,000   | 140,200,000   |             | 847,178,000 |                 |               | 787,233,511 |             |           |               | 59,944,489 |                                                 |
|        |                 |               |               |               |             |             | 1. 報酬           | 124,000       | 92,400      |             |           |               | 31,600     |                                                 |
|        |                 |               |               |               |             |             | 2. 給料           | 77,551,000    | 77,016,714  |             |           |               | 534,286    |                                                 |
|        |                 |               |               |               |             |             | 3. 職員手当等        | 36,078,000    | 36,077,656  |             |           |               | 344        |                                                 |
| 4. 共済費 |                 |               |               |               |             |             | 26,219,000      | 24,790,728    |             |             |           | 1,428,272     |            |                                                 |
| 7. 賃金  |                 |               |               |               |             |             | 446,000         | 445,500       |             |             |           | 500           |            |                                                 |



|                 |             |             |  |  |             |              |              |             |             |  |  |            |            |                  |            |
|-----------------|-------------|-------------|--|--|-------------|--------------|--------------|-------------|-------------|--|--|------------|------------|------------------|------------|
|                 |             |             |  |  |             |              | 8. 報償費       | 31,000      | 15,400      |  |  |            | 15,600     |                  |            |
|                 |             |             |  |  |             |              | 9. 旅費        | 90,000      | 25,080      |  |  |            | 64,920     |                  |            |
|                 |             |             |  |  |             |              | 11. 需用費      | 1,390,000   | 1,117,234   |  |  |            | 272,766    | 消耗品費             | 759,073    |
|                 |             |             |  |  |             |              |              |             |             |  |  |            |            | 印刷製本費            | 146,272    |
|                 |             |             |  |  |             |              |              |             |             |  |  |            |            | 電気使用料            | 68,227     |
|                 |             |             |  |  |             |              |              |             |             |  |  |            |            | 水道使用料            | 25,942     |
|                 |             |             |  |  |             |              |              |             |             |  |  |            |            | 施設修繕料            | 32,400     |
|                 |             |             |  |  |             |              | 器具修繕料        | 85,320      |             |  |  |            |            |                  |            |
|                 |             |             |  |  |             |              | 12. 役務費      | 147,000     | 43,844      |  |  |            | 103,156    | 手数料              | 43,844     |
|                 |             |             |  |  |             |              |              |             |             |  |  |            |            | 繰越事業費について<br>不用額 | 79,000     |
|                 |             |             |  |  |             |              | 13. 委託料      | 263,410,000 | 255,433,798 |  |  |            | 7,976,202  | 繰越事業費について<br>不用額 | 947,550    |
|                 |             |             |  |  |             |              | 14. 使用料及び賃借料 | 1,371,000   | 1,370,273   |  |  |            | 727        |                  |            |
|                 |             |             |  |  |             |              | 15. 工事請負費    | 137,200,000 | 98,476,760  |  |  |            | 38,723,240 | 繰越事業費について<br>不用額 | 38,261,240 |
|                 |             |             |  |  |             |              | 17. 公有財産購入費  | 19,700,000  | 19,582,025  |  |  |            | 117,975    |                  |            |
| 18. 備品購入費       | 6,300,000   | 4,600,800   |  |  |             | 1,699,200    |              |             |             |  |  |            |            |                  |            |
| 19. 負担金、補助及び交付金 | 273,520,000 | 266,314,893 |  |  |             | 7,205,107    |              |             |             |  |  |            |            |                  |            |
| 20. 扶助費         | 3,600,000   | 1,830,406   |  |  |             | 1,769,594    |              |             |             |  |  |            |            |                  |            |
| 23. 償還金、利子及び割引料 | 1,000       | 0           |  |  |             | 1,000        |              |             |             |  |  |            |            |                  |            |
| 4. 福祉センター費      | 32,708,000  |             |  |  | 32,708,000  |              |              | 32,589,103  |             |  |  | 118,897    |            |                  |            |
|                 |             |             |  |  |             | 1. 報酬        | 110,000      | 72,800      |             |  |  | 37,200     |            |                  |            |
|                 |             |             |  |  |             | 13. 委託料      | 28,540,000   | 28,459,000  |             |  |  | 81,000     |            |                  |            |
|                 |             |             |  |  |             | 14. 使用料及び賃借料 | 4,058,000    | 4,057,303   |             |  |  | 697        |            |                  |            |
| 5. 福祉医療費        | 956,392,000 | 21,724,000  |  |  | 978,116,000 |              |              | 900,822,982 |             |  |  | 77,293,018 |            |                  |            |
|                 |             |             |  |  |             | 2. 給料        | 3,315,000    | 3,061,000   |             |  |  | 254,000    |            |                  |            |
|                 |             |             |  |  |             | 3. 職員手当等     | 2,194,000    | 1,826,455   |             |  |  | 367,545    |            |                  |            |
|                 |             |             |  |  |             | 4. 共済費       | 1,072,000    | 980,698     |             |  |  | 91,302     |            |                  |            |
|                 |             |             |  |  |             | 9. 旅費        | 30,000       | 0           |             |  |  | 30,000     |            |                  |            |

| 款 項 目    |               | 予 算         |            |               |             |             | 現 額             |               | 支出済額        | 翌 年 度 繰 越 額 |            |               | 不用額        | 備 考                                         |
|----------|---------------|-------------|------------|---------------|-------------|-------------|-----------------|---------------|-------------|-------------|------------|---------------|------------|---------------------------------------------|
|          |               | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節               |               |             |             |            |               |            |                                             |
|          |               |             |            |               |             |             | 区 分             | 金 額           |             |             |            |               |            |                                             |
|          |               |             |            |               |             |             | 11. 需用費         | 300,000       | 167,755     |             |            |               | 132,245    | 消耗品費 92, 101<br>印刷製本費 75, 654               |
|          |               |             |            |               |             |             | 12. 役務費         | 23,200,000    | 23,129,775  |             |            |               | 70,225     | 手数料 23, 129, 775                            |
|          |               |             |            |               |             |             | 19. 負担金、補助及び交付金 | 6,280,000     | 6,191,053   |             |            |               | 88,947     |                                             |
|          |               |             |            |               |             |             | 20. 扶助費         | 920,000,000   | 843,741,720 |             |            |               | 76,258,280 |                                             |
|          |               |             |            |               |             |             | 23. 償還金、利子及び割引料 | 21,725,000    | 21,724,526  |             |            |               | 474        |                                             |
|          | 6. 後期高齢者医療費   | 740,740,000 |            |               |             | 740,740,000 |                 |               | 740,736,663 |             |            |               | 3,337      |                                             |
|          |               |             |            |               |             |             | 19. 負担金、補助及び交付金 | 740,740,000   | 740,736,663 |             |            |               | 3,337      |                                             |
|          | 7. 臨時福祉給付金給付費 | 230,000,000 |            |               |             | 230,000,000 |                 |               | 184,880,514 |             |            |               | 45,119,486 |                                             |
|          |               |             |            |               |             |             | 3. 職員手当等        | 3,000,000     | 1,364,752   |             |            |               | 1,635,248  |                                             |
|          |               |             |            |               |             |             | 7. 賃金           | 7,000,000     | 5,569,560   |             |            |               | 1,430,440  |                                             |
|          |               |             |            |               |             |             | 9. 旅費           | 100,000       | 0           |             |            |               | 100,000    |                                             |
|          |               |             |            |               |             |             | 11. 需用費         | 3,000,000     | 778,895     |             |            |               | 2,221,105  | 消耗品費 241, 811<br>自動車燃料費 0<br>印刷製本費 537, 084 |
|          |               |             |            |               |             |             | 12. 役務費         | 10,000,000    | 3,296,934   |             |            |               | 6,703,066  | 通信運搬費<br>2, 364, 786<br>手数料 932, 148        |
|          |               |             |            |               |             |             | 13. 委託料         | 3,700,000     | 2,586,904   |             |            |               | 1,113,096  |                                             |
|          |               |             |            |               |             |             | 14. 使用料及び賃借料    | 3,200,000     | 438,469     |             |            |               | 2,761,531  |                                             |
|          |               |             |            |               |             |             | 19. 負担金、補助及び交付金 | 200,000,000   | 170,845,000 |             |            |               | 29,155,000 |                                             |
|          |               |             |            |               |             |             | 2. 児童福祉費        | 5,192,837,000 | 98,000,000  |             |            | 5,290,837,000 |            |                                             |
|          | 1. 児童福祉総務費    | 469,384,000 | 68,000,000 |               |             | 537,384,000 |                 |               | 481,814,843 |             | 20,000,000 |               | 35,569,157 |                                             |
|          |               |             |            |               |             |             | 1. 報酬           | 9,019,000     | 8,174,600   |             |            |               | 844,400    |                                             |
|          |               |             |            |               |             |             | 2. 給料           | 32,193,000    | 32,183,345  |             |            |               | 9,655      |                                             |
| 3. 職員手当等 |               |             |            |               |             |             | 16,474,000      | 15,759,000    |             |             |            | 715,000       |            |                                             |
| 4. 共済費   |               |             |            |               |             |             | 10,737,000      | 10,539,996    |             |             |            | 197,004       |            |                                             |
| 7. 賃金    |               |             |            |               |             |             | 5,699,000       | 5,698,890     |             |             |            | 110           |            |                                             |

|  |          |               |            |  |  |               |                 |               |               |  |            |  |            |                                                                                                                                                |
|--|----------|---------------|------------|--|--|---------------|-----------------|---------------|---------------|--|------------|--|------------|------------------------------------------------------------------------------------------------------------------------------------------------|
|  |          |               |            |  |  |               | 8. 報償費          | 99,385,000    | 83,526,000    |  |            |  | 15,859,000 |                                                                                                                                                |
|  |          |               |            |  |  |               | 9. 旅費           | 390,000       | 119,390       |  |            |  | 270,610    |                                                                                                                                                |
|  |          |               |            |  |  |               | 11. 需用費         | 6,838,000     | 5,064,489     |  |            |  | 1,773,511  | 消耗品費 2,781,903<br>庁用燃料費 68,510<br>食糧費 0<br>印刷製本費 326,073<br>電気使用料<br>1,527,889<br>水道使用料 48,406<br>下水道使用料<br>64,118<br>施設修繕料 247,590<br>器具修繕料 0 |
|  |          |               |            |  |  |               | 12. 役務費         | 1,740,000     | 1,681,910     |  |            |  | 58,090     | 通信運搬費 80,704<br>手数料 1,240,046<br>保険料 361,160                                                                                                   |
|  |          |               |            |  |  |               | 13. 委託料         | 137,490,000   | 135,798,874   |  |            |  | 1,691,126  |                                                                                                                                                |
|  |          |               |            |  |  |               | 14. 使用料及び賃借料    | 3,550,000     | 3,543,467     |  |            |  | 6,533      |                                                                                                                                                |
|  |          |               |            |  |  |               | 18. 備品購入費       | 600,000       | 522,730       |  |            |  | 77,270     |                                                                                                                                                |
|  |          |               |            |  |  |               | 19. 負担金、補助及び交付金 | 37,407,000    | 15,939,200    |  | 20,000,000 |  | 1,467,800  |                                                                                                                                                |
|  |          |               |            |  |  |               | 20. 扶助費         | 175,100,000   | 162,500,952   |  |            |  | 12,599,048 |                                                                                                                                                |
|  |          |               |            |  |  |               | 23. 償還金、利子及び割引料 | 762,000       | 762,000       |  |            |  | 0          |                                                                                                                                                |
|  | 2. 児童保育費 | 1,700,025,000 |            |  |  | 1,700,025,000 |                 |               | 1,652,898,370 |  |            |  | 47,126,630 |                                                                                                                                                |
|  |          |               |            |  |  |               | 13. 委託料         | 1,440,633,000 | 1,393,506,370 |  |            |  | 47,126,630 |                                                                                                                                                |
|  |          |               |            |  |  |               | 19. 負担金、補助及び交付金 | 259,392,000   | 259,392,000   |  |            |  | 0          |                                                                                                                                                |
|  | 3. 保育園費  | 826,579,000   | 30,000,000 |  |  | 856,579,000   |                 |               | 832,537,339   |  |            |  | 24,041,661 |                                                                                                                                                |
|  |          |               |            |  |  |               | 1. 報酬           | 6,746,000     | 6,727,200     |  |            |  | 18,800     |                                                                                                                                                |
|  |          |               |            |  |  |               | 2. 給料           | 263,189,000   | 256,718,121   |  |            |  | 6,470,879  |                                                                                                                                                |
|  |          |               |            |  |  |               | 3. 職員手当等        | 108,627,000   | 108,030,436   |  |            |  | 596,564    |                                                                                                                                                |
|  |          |               |            |  |  |               | 4. 共済費          | 88,012,000    | 82,857,008    |  |            |  | 5,154,992  |                                                                                                                                                |
|  |          |               |            |  |  |               | 7. 賃金           | 144,874,000   | 144,873,650   |  |            |  | 350        |                                                                                                                                                |
|  |          |               |            |  |  |               | 8. 報償費          | 270,000       | 100,000       |  |            |  | 170,000    |                                                                                                                                                |

| 款 項 目 |  | 予 算   |       |               |             |   | 現 額          |            | 支出済額       | 翌 年 度 繰 越 額 |            |            | 不用額       | 備 考                                                                                                                                                                                                                                                        |
|-------|--|-------|-------|---------------|-------------|---|--------------|------------|------------|-------------|------------|------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       |  | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節            |            |            | 継続費<br>通次繰越 | 繰 越<br>明許費 | 事 故<br>繰越し |           |                                                                                                                                                                                                                                                            |
|       |  |       |       |               |             |   | 区 分          | 金 額        |            |             |            |            |           |                                                                                                                                                                                                                                                            |
|       |  |       |       |               |             |   | 9. 旅費        | 460,000    | 410,166    |             |            |            | 49,834    |                                                                                                                                                                                                                                                            |
|       |  |       |       |               |             |   | 11. 需用費      | 99,670,000 | 93,058,547 |             |            |            | 6,611,453 | 消耗品費 9,091,193<br>庁用燃料費 5,003,171<br>事業用燃料費 4,669,620<br>自動車燃料費 950,051<br>食糧費 2,040<br>印刷製本費 232,923<br>電気使用料 10,637,636<br>水道使用料 3,714,214<br>下水道使用料 2,781,796<br>施設修繕料 3,022,600<br>器具修繕料 167,109<br>自動車修繕料 611,630<br>賄材料費 51,611,955<br>医薬材料費 562,609 |
|       |  |       |       |               |             |   | 12. 役務費      | 7,481,000  | 7,249,050  |             |            |            | 231,950   | 通信運搬費 1,043,748<br>手数料 6,099,219<br>保険料 46,163<br>筆耕翻訳料 59,920                                                                                                                                                                                             |
|       |  |       |       |               |             |   | 13. 委託料      | 9,120,000  | 9,106,680  |             |            |            | 13,320    |                                                                                                                                                                                                                                                            |
|       |  |       |       |               |             |   | 14. 使用料及び賃借料 | 1,575,000  | 1,440,459  |             |            |            | 134,541   |                                                                                                                                                                                                                                                            |
|       |  |       |       |               |             |   | 15. 工事請負費    | 65,000,000 | 64,671,160 |             |            |            | 328,840   |                                                                                                                                                                                                                                                            |

|  |                |               |  |  |  |               |                     |               |               |  |  |  |             |                                                                                                                                 |
|--|----------------|---------------|--|--|--|---------------|---------------------|---------------|---------------|--|--|--|-------------|---------------------------------------------------------------------------------------------------------------------------------|
|  |                |               |  |  |  |               | 16. 原材料費            | 600,000       | 123,919       |  |  |  | 476,081     |                                                                                                                                 |
|  |                |               |  |  |  |               | 18. 備品購入費           | 29,000,000    | 27,083,055    |  |  |  | 1,916,945   |                                                                                                                                 |
|  |                |               |  |  |  |               | 19. 負担金、補助<br>及び交付金 | 31,955,000    | 30,087,888    |  |  |  | 1,867,112   |                                                                                                                                 |
|  | 4. 児童センタ<br>ー費 | 74,844,000    |  |  |  | 74,844,000    |                     |               | 74,290,750    |  |  |  | 553,250     |                                                                                                                                 |
|  |                |               |  |  |  |               | 1. 報酬               | 4,567,000     | 4,563,200     |  |  |  | 3,800       |                                                                                                                                 |
|  |                |               |  |  |  |               | 7. 賃金               | 1,370,000     | 1,260,540     |  |  |  | 109,460     |                                                                                                                                 |
|  |                |               |  |  |  |               | 9. 旅費               | 40,000        | 35,070        |  |  |  | 4,930       |                                                                                                                                 |
|  |                |               |  |  |  |               | 11. 需用費             | 650,000       | 573,114       |  |  |  | 76,886      | 消耗品費 183,781<br>庁用燃料費 95,944<br>印刷製本費 4,740<br>電気使用料 114,000<br>水道使用料 67,373<br>下水道使用料<br>57,776<br>施設修繕料 41,040<br>器具修繕料 8,460 |
|  |                |               |  |  |  |               | 12. 役務費             | 40,000        | 10,706        |  |  |  | 29,294      | 通信運搬費 10,253<br>手数料 453                                                                                                         |
|  |                |               |  |  |  |               | 13. 委託料             | 62,710,000    | 62,627,437    |  |  |  | 82,563      |                                                                                                                                 |
|  |                |               |  |  |  |               | 14. 使用料及び賃<br>借料    | 367,000       | 367,000       |  |  |  | 0           |                                                                                                                                 |
|  |                |               |  |  |  |               | 15. 工事請負費           | 5,000,000     | 4,784,400     |  |  |  | 215,600     |                                                                                                                                 |
|  |                |               |  |  |  |               | 18. 備品購入費           | 100,000       | 69,283        |  |  |  | 30,717      |                                                                                                                                 |
|  | 5. 児童手当費       | 1,988,005,000 |  |  |  | 1,988,005,000 |                     |               | 1,879,584,905 |  |  |  | 108,420,095 |                                                                                                                                 |
|  |                |               |  |  |  |               | 2. 給料               | 3,959,400     | 3,959,400     |  |  |  | 0           |                                                                                                                                 |
|  |                |               |  |  |  |               | 3. 職員手当等            | 1,790,376     | 1,790,376     |  |  |  | 0           |                                                                                                                                 |
|  |                |               |  |  |  |               | 4. 共済費              | 1,254,224     | 1,253,815     |  |  |  | 409         |                                                                                                                                 |
|  |                |               |  |  |  |               | 7. 賃金               | 780,000       | 776,790       |  |  |  | 3,210       |                                                                                                                                 |
|  |                |               |  |  |  |               | 9. 旅費               | 50,000        | 12,480        |  |  |  | 37,520      |                                                                                                                                 |
|  |                |               |  |  |  |               | 11. 需用費             | 170,000       | 97,384        |  |  |  | 72,616      | 消耗品費 33,448<br>印刷製本費 63,936                                                                                                     |
|  |                |               |  |  |  |               | 20. 扶助費             | 1,979,727,000 | 1,871,420,660 |  |  |  | 108,306,340 |                                                                                                                                 |
|  |                |               |  |  |  |               | 23. 償還金、利子<br>及び割引料 | 274,000       | 274,000       |  |  |  | 0           |                                                                                                                                 |

| 款 項 目              |             | 予 算         |       |               |             |                 | 現 額         |             | 支出済額 | 翌 年 度 繰 越 額 |             |            | 不用額                                       | 備 考         |
|--------------------|-------------|-------------|-------|---------------|-------------|-----------------|-------------|-------------|------|-------------|-------------|------------|-------------------------------------------|-------------|
|                    |             | 当初予算額       | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計               | 節           |             |      | 継続費<br>通次繰越 | 繰越<br>明許費   | 事 故<br>繰越し |                                           |             |
|                    |             |             |       |               |             |                 | 区 分         | 金 額         |      |             |             |            |                                           |             |
| 6. 子育て世帯臨時特例給付金給付費 | 134,000,000 |             |       |               | 134,000,000 |                 |             | 120,805,844 |      |             |             | 13,194,156 |                                           |             |
|                    |             |             |       |               |             | 3. 職員手当等        | 2,000,000   | 1,071,803   |      |             |             | 928,197    |                                           |             |
|                    |             |             |       |               |             | 7. 賃金           | 2,000,000   | 1,645,920   |      |             |             | 354,080    |                                           |             |
|                    |             |             |       |               |             | 9. 旅費           | 100,000     | 0           |      |             |             | 100,000    |                                           |             |
|                    |             |             |       |               |             | 11. 需用費         | 1,500,000   | 459,898     |      |             |             | 1,040,102  | 消耗品費 184,218<br>自動車燃料費 0<br>印刷製本費 275,680 |             |
|                    |             |             |       |               |             | 12. 役務費         | 3,000,000   | 2,270,676   |      |             |             | 729,324    | 通信運搬費<br>1,570,296<br>手数料 700,380         |             |
|                    |             |             |       |               |             | 13. 委託料         | 2,700,000   | 2,029,598   |      |             |             | 670,402    |                                           |             |
|                    |             |             |       |               |             | 14. 使用料及び賃借料    | 2,700,000   | 417,949     |      |             |             | 2,282,051  |                                           |             |
|                    |             |             |       |               |             | 19. 負担金、補助及び交付金 | 120,000,000 | 112,910,000 |      |             |             | 7,090,000  |                                           |             |
|                    |             |             |       |               |             | 3. 生活保護費        | 701,474,000 | 48,509,000  |      |             | 749,983,000 |            |                                           | 678,276,100 |
| 1. 生活保護総務費         | 50,473,000  |             |       |               | 50,473,000  |                 |             | 47,856,483  |      |             |             | 2,616,517  |                                           |             |
|                    |             |             |       |               |             | 1. 報酬           | 2,760,000   | 2,760,000   |      |             |             | 0          |                                           |             |
|                    |             |             |       |               |             | 2. 給料           | 26,077,000  | 24,324,580  |      |             |             | 1,752,420  |                                           |             |
|                    |             |             |       |               |             | 3. 職員手当等        | 11,318,000  | 11,275,845  |      |             |             | 42,155     |                                           |             |
|                    |             |             |       |               |             | 4. 共済費          | 8,688,000   | 8,046,118   |      |             |             | 641,882    |                                           |             |
|                    |             |             |       |               |             | 9. 旅費           | 150,000     | 73,690      |      |             |             | 76,310     |                                           |             |
|                    |             |             |       |               |             | 11. 需用費         | 220,000     | 216,067     |      |             |             | 3,933      | 消耗品費 216,067                              |             |
|                    |             |             |       |               |             | 12. 役務費         | 460,000     | 459,396     |      |             |             | 604        | 通信運搬費 35,025<br>手数料 424,371               |             |
|                    |             |             |       |               |             | 13. 委託料         | 800,000     | 700,787     |      |             |             | 99,213     |                                           |             |
|                    |             |             |       |               |             | 2. 扶助費          | 651,001,000 | 48,509,000  |      | 699,510,000 |             |            | 630,419,617                               |             |
| 20. 扶助費            | 651,000,000 | 581,910,260 |       |               |             |                 |             |             |      |             | 69,089,740  |            |                                           |             |
| 23. 償還金、利子及び割引料    | 48,510,000  | 48,509,357  |       |               |             |                 |             |             |      |             | 643         |            |                                           |             |
| 4. 年金事務費           | 18,555,000  |             |       |               | 18,555,000  |                 |             | 17,637,858  |      |             |             | 917,142    |                                           |             |
| 1. 年金事務費           | 18,555,000  |             |       |               | 18,555,000  |                 |             | 17,637,858  |      |             |             | 917,142    |                                           |             |
|                    |             |             |       |               |             | 2. 給料           | 10,150,000  | 9,814,400   |      |             |             | 335,600    |                                           |             |