

平成29年度

八丈町一般会計決算書

八 丈 町

## 平成29年度八丈町一般会計歳入歳出決算

|          | 歳             | 入           |              |
|----------|---------------|-------------|--------------|
| 一金       | 8,188,338,870 | 円也          | 歳入予算高        |
| 一金       | 8,153,835,797 | 円也          | 歳入決算高        |
|          | 歳             | 出           |              |
| 一金       | 8,188,338,870 | 円也          | 歳出予算高        |
| 一金       | 8,011,734,723 | 円也          | 歳出決算高        |
| 歳入歳出差引残額 |               | 142,101,074 | 円也<br>翌年度へ繰越 |



|    |               |               |               |               |   |   |          |
|----|---------------|---------------|---------------|---------------|---|---|----------|
|    | 1 配当割交付金      | 6,385,000     | 6,385,000     | 6,385,000     | 0 | 0 | 0        |
| 5  | 株式等譲渡所得割交付金   | 6,357,000     | 6,357,000     | 6,357,000     | 0 | 0 | 0        |
|    | 1 株式等譲渡所得割交付金 | 6,357,000     | 6,357,000     | 6,357,000     | 0 | 0 | 0        |
| 6  | 地方消費税交付金      | 163,334,000   | 163,334,000   | 163,334,000   | 0 | 0 | 0        |
|    | 1 地方消費税交付金    | 163,334,000   | 163,334,000   | 163,334,000   | 0 | 0 | 0        |
| 7  | 自動車取得税金交付金    | 34,585,000    | 34,585,000    | 34,585,000    | 0 | 0 | 0        |
|    | 1 自動車取得税金交付金  | 34,585,000    | 34,585,000    | 34,585,000    | 0 | 0 | 0        |
| 8  | 地方特例交付金       | 857,000       | 857,000       | 857,000       | 0 | 0 | 0        |
|    | 1 地方特例交付金     | 857,000       | 857,000       | 857,000       | 0 | 0 | 0        |
| 9  | 地方交付税         | 2,568,105,000 | 2,568,105,000 | 2,568,105,000 | 0 | 0 | 0        |
|    | 1 地方交付税       | 2,568,105,000 | 2,568,105,000 | 2,568,105,000 | 0 | 0 | 0        |
| 10 | 交通安全対策特別交付金   | 3,452,000     | 3,452,000     | 3,452,000     | 0 | 0 | 0        |
|    | 1 交通安全対策特別交付金 | 3,452,000     | 3,452,000     | 3,452,000     | 0 | 0 | 0        |
| 11 | 分担金及び負担金      | 3,046,000     | 3,009,803     | 3,009,803     | 0 | 0 | ▲ 36,197 |
|    | 1 負担金         | 3,046,000     | 3,009,803     | 3,009,803     | 0 | 0 | ▲ 36,197 |



|      |          |  |               |               |               |           |            |              |
|------|----------|--|---------------|---------------|---------------|-----------|------------|--------------|
| 16   | 寄附金      |  | 103,201,000   | 103,220,020   | 103,220,020   | 0         | 0          | 19,020       |
|      | 1 寄附金    |  | 103,201,000   | 103,220,020   | 103,220,020   | 0         | 0          | 19,020       |
| 17   | 繰入金      |  | 4,787,000     | 4,784,807     | 4,784,807     | 0         | 0          | ▲ 2,193      |
|      | 1 基金繰入金  |  | 0             | 175           | 175           | 0         | 0          | 175          |
|      | 2 特別会計繰入 |  | 4,787,000     | 4,784,632     | 4,784,632     | 0         | 0          | ▲ 2,368      |
| 18   | 繰越金      |  | 122,688,870   | 122,689,580   | 122,689,580   | 0         | 0          | 710          |
|      | 1 繰越金    |  | 122,688,870   | 122,689,580   | 122,689,580   | 0         | 0          | 710          |
| 19   | 諸収入      |  | 107,160,000   | 109,730,290   | 106,168,626   | 543,920   | 3,019,344  | ▲ 991,374    |
|      | 1 延滞金及び金 |  | 1,530,000     | 1,842,567     | 1,842,567     | 0         | 0          | 312,567      |
|      | 2 町預金利子  |  | 1,000         | 111           | 111           | 0         | 0          | ▲ 889        |
|      | 3 貸元利収入  |  | 26,200,000    | 26,200,000    | 26,200,000    | 0         | 0          | 0            |
|      | 4 雑収入    |  | 79,429,000    | 81,687,612    | 78,125,948    | 543,920   | 3,019,344  | ▲ 1,303,052  |
| 20   | 町債       |  | 570,758,000   | 570,758,000   | 570,758,000   | 0         | 0          | 0            |
|      | 1 町債     |  | 570,758,000   | 570,758,000   | 570,758,000   | 0         | 0          | 0            |
| 歳入合計 |          |  | 8,188,338,870 | 8,216,466,953 | 8,153,835,797 | 9,250,863 | 54,276,330 | ▲ 34,503,073 |

## 歳 出

| 款       | 項                   | 予 算 現 額       | 支 出 済 額       | 翌年度繰越額 | 不 用 額      | 予算現額と支出<br>済額との比較 |
|---------|---------------------|---------------|---------------|--------|------------|-------------------|
| 1 議 会 費 |                     | 84,433,000    | 83,462,613    | 0      | 970,387    | 970,387           |
|         | 1 議 会 費             | 84,433,000    | 83,462,613    | 0      | 970,387    | 970,387           |
| 2 総 務 費 |                     | 1,245,004,486 | 1,231,223,483 | 0      | 13,781,003 | 13,781,003        |
|         | 1 総 務 管 理 費         | 1,053,106,486 | 1,045,854,287 | 0      | 7,252,199  | 7,252,199         |
|         | 2 企 画 費             | 64,116,000    | 58,599,048    | 0      | 5,516,952  | 5,516,952         |
|         | 3 徴 税 費             | 80,975,000    | 80,356,698    | 0      | 618,302    | 618,302           |
|         | 4 戸 籍 住 民 基 本 台 帳 費 | 35,237,000    | 34,960,892    | 0      | 276,108    | 276,108           |
|         | 5 選 挙 費             | 10,416,000    | 10,392,153    | 0      | 23,847     | 23,847            |
|         | 6 統 計 調 査 費         | 210,000       | 207,827       | 0      | 2,173      | 2,173             |
|         | 7 監 査 委 員 費         | 944,000       | 852,578       | 0      | 91,422     | 91,422            |
| 3 民 生 費 |                     | 1,443,594,624 | 1,385,409,781 | 0      | 58,184,843 | 58,184,843        |
|         | 1 社 会 福 祉 費         | 999,554,624   | 950,102,330   | 0      | 49,452,294 | 49,452,294        |
|         | 2 児 童 福 祉 費         | 444,040,000   | 435,307,451   | 0      | 8,732,549  | 8,732,549         |
|         |                     |               |               |        |            |                   |

|               |             |               |               |            |           |            |
|---------------|-------------|---------------|---------------|------------|-----------|------------|
| 4 衛 生 費       |             | 1,177,675,768 | 1,164,965,654 | 5,832,000  | 6,878,114 | 12,710,114 |
|               | 1 保 健 衛 生 費 | 607,343,768   | 603,148,443   | 0          | 4,195,325 | 4,195,325  |
|               | 2 清 掃 費     | 570,332,000   | 561,817,211   | 5,832,000  | 2,682,789 | 8,514,789  |
| 5 勞 働 費       |             | 33,495,000    | 32,997,575    | 0          | 497,425   | 497,425    |
|               | 1 勞 働 諸 費   | 33,495,000    | 32,997,575    | 0          | 497,425   | 497,425    |
| 6 農 林 水 産 業 費 |             | 913,024,853   | 911,123,822   | 0          | 1,901,031 | 1,901,031  |
|               | 1 農 林 業 費   | 196,186,853   | 194,651,562   | 0          | 1,535,291 | 1,535,291  |
|               | 2 水 産 業 費   | 9,645,000     | 9,609,399     | 0          | 35,601    | 35,601     |
|               | 3 振 興 費     | 707,193,000   | 706,862,861   | 0          | 330,139   | 330,139    |
| 7 商 工 費       |             | 249,779,874   | 243,807,824   | 1,694,000  | 4,278,050 | 5,972,050  |
|               | 1 商 工 費     | 249,779,874   | 243,807,824   | 1,694,000  | 4,278,050 | 5,972,050  |
| 8 土 木 費       |             | 889,481,870   | 828,079,491   | 51,415,000 | 9,987,379 | 61,402,379 |
|               | 1 道 路 橋 梁 費 | 577,877,870   | 522,988,593   | 51,415,000 | 3,474,277 | 54,889,277 |
|               | 2 河 川 費     | 1,559,000     | 1,455,073     | 0          | 103,927   | 103,927    |
|               | 3 都 市 計 画 費 | 16,398,000    | 15,864,248    | 0          | 533,752   | 533,752    |
|               | 4 住 宅 費     | 293,647,000   | 287,771,577   | 0          | 5,875,423 | 5,875,423  |
|               |             |               |               |            |           |            |

| 款  | 項                       | 予 算 現 額     | 支 出 済 額     | 翌年度繰越額 | 不 用 額      | 予算現額と支出<br>済額との比較 |
|----|-------------------------|-------------|-------------|--------|------------|-------------------|
| 9  | 消 防 費                   | 318,565,000 | 316,369,129 | 0      | 2,195,871  | 2,195,871         |
|    | 1 消 防 費                 | 318,565,000 | 316,369,129 | 0      | 2,195,871  | 2,195,871         |
| 10 | 教 育 費                   | 991,145,450 | 976,314,682 | 0      | 14,830,768 | 14,830,768        |
|    | 1 教 育 総 務 費             | 60,111,000  | 59,057,811  | 0      | 1,053,189  | 1,053,189         |
|    | 2 小 学 校 費               | 208,254,000 | 200,866,574 | 0      | 7,387,426  | 7,387,426         |
|    | 3 中 学 校 費               | 108,773,000 | 105,676,159 | 0      | 3,096,841  | 3,096,841         |
|    | 4 学 校 給 食 費             | 112,760,450 | 112,109,040 | 0      | 651,410    | 651,410           |
|    | 5 社 会 教 育 費             | 476,411,000 | 474,392,870 | 0      | 2,018,130  | 2,018,130         |
|    | 6 保 健 体 育 費             | 24,836,000  | 24,212,228  | 0      | 623,772    | 623,772           |
| 11 | 災 害 復 旧 費               | 39,662,000  | 39,123,043  | 0      | 538,957    | 538,957           |
|    | 1 公 共 土 木 施 設 災 害 復 旧 費 | 17,996,000  | 17,716,843  | 0      | 279,157    | 279,157           |
|    | 2 その他の公共施設災害復旧費         | 8,885,000   | 8,662,592   | 0      | 222,408    | 222,408           |
|    | 3 厚生労働施設災害復旧費           | 2,749,000   | 2,747,003   | 0      | 1,997      | 1,997             |
|    | 4 農林水産業施設災害復旧費          | 4,835,000   | 4,833,523   | 0      | 1,477      | 1,477             |
|    |                         |             |             |        |            |                   |

|         |             |               |               |            |             |             |
|---------|-------------|---------------|---------------|------------|-------------|-------------|
|         | 5 文教施設災害復旧費 | 5,197,000     | 5,163,082     | 0          | 33,918      | 33,918      |
| 12 公債費  |             | 743,859,000   | 743,857,626   | 0          | 1,374       | 1,374       |
|         | 1 公債費       | 743,859,000   | 743,857,626   | 0          | 1,374       | 1,374       |
| 13 諸支出金 |             | 55,001,000    | 55,000,000    | 0          | 1,000       | 1,000       |
|         | 1 特別会計繰出金   | 55,000,000    | 55,000,000    | 0          | 0           | 0           |
|         | 2 普通財産取得費   | 1,000         | 0             | 0          | 1,000       | 1,000       |
| 14 予備費  |             | 3,616,945     | 0             | 0          | 3,616,945   | 3,616,945   |
|         | 1 予備費       | 3,616,945     | 0             | 0          | 3,616,945   | 3,616,945   |
| 歳出合計    |             | 8,188,338,870 | 8,011,734,723 | 58,941,000 | 117,663,147 | 176,604,147 |

歳入歳出差引残額 142,101,074 円也

平成30年12月7日

八丈町長 山下 奉也

## 平成 29 年度八丈町一般会計歳入歳出事項別明細書

## 歳 入

| 款 | 項 | 目                         | 予 算         |     |             |     | 現 計 | 額                 |             | 調 定 額       | 収 入 済 額     | 不納欠損額     | 収入未済額      | 備 考              |       |
|---|---|---------------------------|-------------|-----|-------------|-----|-----|-------------------|-------------|-------------|-------------|-----------|------------|------------------|-------|
|   |   |                           | 当 予 算       | 初 額 | 補 予 算       | 正 額 |     | 継続費及び繰越事業費繰越財源充当額 | 区 分         |             |             |           |            |                  | 節 金 額 |
|   |   |                           |             |     |             |     |     |                   |             |             |             |           |            |                  |       |
| 1 | 町 | 税                         | 924,438,000 |     | 14,679,000  |     |     |                   | 939,117,000 | 988,395,113 | 937,099,249 | 7,804,643 | 44,350,018 |                  |       |
|   | 1 | 町 民 税                     | 386,349,000 |     | 4,772,000   |     |     |                   | 391,121,000 | 409,868,355 | 391,979,944 | 1,034,143 | 17,663,565 |                  |       |
|   |   | 1 個 人                     | 349,154,000 |     | ▲ 2,955,000 |     |     |                   | 346,199,000 | 363,341,155 | 345,790,144 | 1,034,143 | 17,309,465 |                  |       |
|   |   |                           |             |     |             |     |     | 現年課税分             | 338,422,000 | 343,725,300 | 338,307,229 | 25,095    | 6,157,583  | 還付未済額<br>764,607 |       |
|   |   |                           |             |     |             |     |     | 滞納繰越分             | 7,777,000   | 19,615,855  | 7,482,915   | 1,009,048 | 11,151,882 | 還付未済額<br>27,990  |       |
|   |   | 2 法 人                     | 37,195,000  |     | 7,727,000   |     |     |                   | 44,922,000  | 46,527,200  | 46,189,800  | 0         | 354,100    |                  |       |
|   |   |                           |             |     |             |     |     | 現年課税分             | 44,726,000  | 46,135,000  | 46,047,600  | 0         | 104,100    | 還付未済額<br>16,700  |       |
|   |   |                           |             |     |             |     |     | 滞納繰越分             | 196,000     | 392,200     | 142,200     | 0         | 250,000    |                  |       |
|   | 2 | 固定資産税                     | 413,627,000 |     | 14,821,000  |     |     |                   | 428,448,000 | 456,055,715 | 424,566,062 | 6,622,600 | 24,895,353 |                  |       |
|   |   | 1 固定資産税                   | 350,045,000 |     | 14,821,000  |     |     |                   | 364,866,000 | 392,473,715 | 360,984,062 | 6,622,600 | 24,895,353 |                  |       |
|   |   |                           |             |     |             |     |     | 現年課税分             | 358,697,000 | 365,683,600 | 354,531,635 | 5,218,800 | 5,944,165  | 還付未済額<br>11,000  |       |
|   |   |                           |             |     |             |     |     | 滞納繰越分             | 6,169,000   | 26,790,115  | 6,452,427   | 1,403,800 | 18,951,188 | 還付未済額<br>17,300  |       |
|   |   | 国有資産等<br>2 所在市町村<br>交 付 金 | 63,582,000  |     | 0           |     |     |                   | 63,582,000  | 63,582,000  | 63,582,000  | 0         | 0          |                  |       |
|   |   |                           |             |     |             |     |     | 現年課税分             | 63,582,000  | 63,582,000  | 63,582,000  | 0         | 0          |                  |       |
|   | 3 | 軽自動車税                     | 37,365,000  |     | 0           |     |     |                   | 37,365,000  | 39,722,400  | 37,804,600  | 147,900   | 1,791,100  |                  |       |
|   |   | 1 軽自動車税                   | 37,365,000  |     | 0           |     |     |                   | 37,365,000  | 39,722,400  | 37,804,600  | 147,900   | 1,791,100  |                  |       |

|   |                |            |             |  |            |              |            |            |            |         |           |                 |
|---|----------------|------------|-------------|--|------------|--------------|------------|------------|------------|---------|-----------|-----------------|
|   |                |            |             |  |            | 現年課税分        | 36,767,000 | 37,859,700 | 37,176,200 | 0       | 704,700   | 還付未済額<br>21,200 |
|   |                |            |             |  |            | 滞納繰越分        | 598,000    | 1,862,700  | 628,400    | 147,900 | 1,086,400 |                 |
| 4 | 町たばこ税          | 87,097,000 | ▲ 4,914,000 |  | 82,183,000 |              |            | 82,748,643 | 82,748,643 | 0       | 0         |                 |
|   | 1 町たばこ税        | 87,097,000 | ▲ 4,914,000 |  | 82,183,000 |              |            | 82,748,643 | 82,748,643 | 0       | 0         |                 |
|   |                |            |             |  |            | 現年課税分        | 82,183,000 | 82,748,643 | 82,748,643 | 0       | 0         |                 |
| 2 | 地方譲与税          | 67,802,000 | 5,016,000   |  | 72,818,000 |              |            | 72,818,000 | 72,818,000 | 0       | 0         |                 |
|   | 1 自動車重量<br>譲与税 | 40,640,000 | 2,360,000   |  | 43,000,000 |              |            | 43,000,000 | 43,000,000 | 0       | 0         |                 |
|   | 1 自動車重量<br>譲与税 | 40,640,000 | 2,360,000   |  | 43,000,000 |              |            | 43,000,000 | 43,000,000 | 0       | 0         |                 |
|   |                |            |             |  |            | 自動車重量<br>譲与税 | 43,000,000 | 43,000,000 | 43,000,000 | 0       | 0         |                 |
| 2 | 航空機燃料<br>譲与税   | 10,434,000 | 1,842,000   |  | 12,276,000 |              |            | 12,276,000 | 12,276,000 | 0       | 0         |                 |
|   | 1 航空機燃料<br>譲与税 | 10,434,000 | 1,842,000   |  | 12,276,000 |              |            | 12,276,000 | 12,276,000 | 0       | 0         |                 |
|   |                |            |             |  |            | 航空機燃料<br>譲与税 | 12,276,000 | 12,276,000 | 12,276,000 | 0       | 0         |                 |
| 3 | 地方揮発油<br>譲与税   | 16,728,000 | 814,000     |  | 17,542,000 |              |            | 17,542,000 | 17,542,000 | 0       | 0         |                 |
|   | 1 地方揮発油<br>譲与税 | 16,728,000 | 814,000     |  | 17,542,000 |              |            | 17,542,000 | 17,542,000 | 0       | 0         |                 |
|   |                |            |             |  |            | 地方揮発油<br>譲与税 | 17,542,000 | 17,542,000 | 17,542,000 | 0       | 0         |                 |
| 3 | 利子割交付金         | 1,422,000  | 132,000     |  | 1,554,000  |              |            | 1,554,000  | 1,554,000  | 0       | 0         |                 |
|   | 1 利子割交付金       | 1,422,000  | 132,000     |  | 1,554,000  |              |            | 1,554,000  | 1,554,000  | 0       | 0         |                 |
|   | 1 利子割<br>交付金   | 1,422,000  | 132,000     |  | 1,554,000  |              |            | 1,554,000  | 1,554,000  | 0       | 0         |                 |
|   |                |            |             |  |            | 利子割<br>交付金   | 1,554,000  | 1,554,000  | 1,554,000  | 0       | 0         |                 |

| 科 目 |               | 予 算         |             |     |                                   | 現 額         |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額         | 収 入 未 済 額 | 備 考 |  |
|-----|---------------|-------------|-------------|-----|-----------------------------------|-------------|-------------|-------------|-------------|-------------------|-----------|-----|--|
| 款 項 | 目             | 当 予 算 額     | 初 補 予 算 額   | 正 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計           | 節 額         |             |             |                   |           |     |  |
|     |               |             |             |     |                                   |             | 区 分         | 金 額         |             |                   |           |     |  |
| 4   | 配当割交付金        | 5,290,000   | 1,095,000   |     |                                   | 6,385,000   |             |             | 6,385,000   | 6,385,000         | 0         | 0   |  |
|     | 1 配当割交付金      | 5,290,000   | 1,095,000   |     |                                   | 6,385,000   |             |             | 6,385,000   | 6,385,000         | 0         | 0   |  |
|     | 1 配当割交付金      | 5,290,000   | 1,095,000   |     |                                   | 6,385,000   |             |             | 6,385,000   | 6,385,000         | 0         | 0   |  |
|     |               |             |             |     |                                   |             | 配当割交付金      | 6,385,000   | 6,385,000   | 6,385,000         | 0         | 0   |  |
| 5   | 株式等譲渡所得割交付金   | 3,576,000   | 2,781,000   |     |                                   | 6,357,000   |             |             | 6,357,000   | 6,357,000         | 0         | 0   |  |
|     | 1 株式等譲渡所得割交付金 | 3,576,000   | 2,781,000   |     |                                   | 6,357,000   |             |             | 6,357,000   | 6,357,000         | 0         | 0   |  |
|     | 1 株式等譲渡所得割交付金 | 3,576,000   | 2,781,000   |     |                                   | 6,357,000   |             |             | 6,357,000   | 6,357,000         | 0         | 0   |  |
|     |               |             |             |     |                                   |             | 株式等譲渡所得割交付金 | 6,357,000   | 6,357,000   | 6,357,000         | 0         | 0   |  |
| 6   | 地方消費税交付金      | 166,936,000 | ▲ 3,602,000 |     |                                   | 163,334,000 |             |             | 163,334,000 | 163,334,000       | 0         | 0   |  |
|     | 1 地方消費税交付金    | 166,936,000 | ▲ 3,602,000 |     |                                   | 163,334,000 |             |             | 163,334,000 | 163,334,000       | 0         | 0   |  |
|     | 1 地方消費税交付金    | 166,936,000 | ▲ 3,602,000 |     |                                   | 163,334,000 |             |             | 163,334,000 | 163,334,000       | 0         | 0   |  |
|     |               |             |             |     |                                   |             | 地方消費税交付金    | 163,334,000 | 163,334,000 | ※1<br>163,334,000 | 0         | 0   |  |
| 7   | 自動車取得税交付金     | 23,347,000  | 11,238,000  |     |                                   | 34,585,000  |             |             | 34,585,000  | 34,585,000        | 0         | 0   |  |
|     | 1 自動車取得税交付金   | 23,347,000  | 11,238,000  |     |                                   | 34,585,000  |             |             | 34,585,000  | 34,585,000        | 0         | 0   |  |
|     | 1 自動車取得税交付金   | 23,347,000  | 11,238,000  |     |                                   | 34,585,000  |             |             | 34,585,000  | 34,585,000        | 0         | 0   |  |
|     |               |             |             |     |                                   |             | 自動車取得税交付金   | 34,585,000  | 34,585,000  | 34,585,000        | 0         | 0   |  |

※1 163,334,000のうち75,324,000は、社会保障財源化分

|    |               |               |             |  |               |             |               |               |               |         |           |
|----|---------------|---------------|-------------|--|---------------|-------------|---------------|---------------|---------------|---------|-----------|
| 8  | 地方特例交付金       | 597,000       | 260,000     |  | 857,000       |             |               | 857,000       | 857,000       | 0       | 0         |
|    | 1 地方特例交付金     | 597,000       | 260,000     |  | 857,000       |             |               | 857,000       | 857,000       | 0       | 0         |
|    | 1 地方特例交付金     | 597,000       | 260,000     |  | 857,000       |             |               | 857,000       | 857,000       | 0       | 0         |
|    |               |               |             |  |               | 地方特例交付金     | 857,000       | 857,000       | 857,000       | 0       | 0         |
| 9  | 地方交付税         | 2,100,000,000 | 468,105,000 |  | 2,568,105,000 |             |               | 2,568,105,000 | 2,568,105,000 | 0       | 0         |
|    | 1 地方交付税       | 2,100,000,000 | 468,105,000 |  | 2,568,105,000 |             |               | 2,568,105,000 | 2,568,105,000 | 0       | 0         |
|    | 1 地方交付税       | 2,100,000,000 | 468,105,000 |  | 2,568,105,000 |             |               | 2,568,105,000 | 2,568,105,000 | 0       | 0         |
|    |               |               |             |  |               | 地方交付税       | 2,568,105,000 | 2,568,105,000 | 2,568,105,000 | 0       | 0         |
| 10 | 交通安全対策特別交付金   | 4,000,000     | ▲ 548,000   |  | 3,452,000     |             |               | 3,452,000     | 3,452,000     | 0       | 0         |
|    | 1 交通安全対策特別交付金 | 4,000,000     | ▲ 548,000   |  | 3,452,000     |             |               | 3,452,000     | 3,452,000     | 0       | 0         |
|    | 1 交通安全対策特別交付金 | 4,000,000     | ▲ 548,000   |  | 3,452,000     |             |               | 3,452,000     | 3,452,000     | 0       | 0         |
|    |               |               |             |  |               | 交通安全対策特別交付金 | 3,452,000     | 3,452,000     | 3,452,000     | 0       | 0         |
| 11 | 分担金及び負担金      | 3,186,000     | ▲ 140,000   |  | 3,046,000     |             |               | 3,009,803     | 3,009,803     | 0       | 0         |
|    | 1 負担金         | 3,186,000     | ▲ 140,000   |  | 3,046,000     |             |               | 3,009,803     | 3,009,803     | 0       | 0         |
|    | 1 民生費負担金      | 3,186,000     | ▲ 140,000   |  | 3,046,000     |             |               | 3,009,803     | 3,009,803     | 0       | 0         |
|    |               |               |             |  |               | 老人福祉費負担金    | 3,046,000     | 3,009,803     | 3,009,803     | 0       | 0         |
| 12 | 使用料及び手数料      | 232,039,000   | ▲ 114,000   |  | 231,925,000   |             |               | 241,464,329   | 233,690,701   | 902,300 | 6,906,968 |

| 款 | 項 | 科 目   | 予 算         |             |       |                   | 現 計                              | 額          |             | 調 定 額       | 収 入 済 額 | 不納欠損額     | 収 入 未 済 額       | 備 考 |
|---|---|-------|-------------|-------------|-------|-------------------|----------------------------------|------------|-------------|-------------|---------|-----------|-----------------|-----|
|   |   |       | 当 予 算 額     | 初 補 算 額     | 正 算 額 | 継続費及び繰越事業費繰越財源充当額 |                                  | 節 額        |             |             |         |           |                 |     |
|   |   |       |             |             |       |                   |                                  | 区 分        | 金 額         |             |         |           |                 |     |
|   | 1 | 使 用 料 | 215,781,000 | ▲ 179,000   |       | 215,602,000       |                                  |            | 223,348,301 | 215,792,723 | 902,300 | 6,663,678 |                 |     |
|   | 1 | 総務使用料 | 2,829,000   | ▲ 761,000   |       | 2,068,000         |                                  |            | 2,061,740   | 2,061,740   | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | 多 目 的<br>ホ ー ル<br>使 用 料          | 1,679,000  | 1,674,740   | 1,674,740   | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | 交 流 施 設<br>使 用 料                 | 37,000     | 37,000      | 37,000      | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | 厨 房 使<br>用 料                     | 340,000    | 338,000     | 338,000     | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | 簡 易 宿 泊<br>施 設 使 用 料             | 12,000     | 12,000      | 12,000      | 0       | 0         |                 |     |
|   | 2 | 民生使用料 | 42,862,000  | 511,000     |       | 43,373,000        |                                  |            | 46,501,110  | 44,707,950  | 150,000 | 1,653,560 |                 |     |
|   |   |       |             |             |       |                   | 保 育 施 設<br>使 用 料                 | 41,885,000 | 44,886,860  | 43,093,700  | 150,000 | 1,653,560 | 還付未済額<br>10,400 |     |
|   |   |       |             |             |       |                   | 学 童 ク ラ ブ<br>使 用 料               | 950,000    | 1,014,000   | 1,014,000   | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | 子 ども 家 庭<br>支 援 セ ン タ ー<br>使 用 料 | 538,000    | 600,250     | 600,250     | 0       | 0         |                 |     |
|   | 3 | 衛生使用料 | 54,797,000  | ▲ 4,993,000 |       | 49,804,000        |                                  |            | 48,670,550  | 48,670,550  | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | 温 泉 浴 場<br>使 用 料                 | 42,356,000 | 41,916,450  | 41,916,450  | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | 火 葬 場<br>使 用 料                   | 6,700,000  | 6,006,850   | 6,006,850   | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | と 畜 場<br>使 用 料                   | 12,000     | 10,450      | 10,450      | 0       | 0         |                 |     |
|   |   |       |             |             |       |                   | 土 地 建 物<br>使 用 料                 | 736,000    | 736,800     | 736,800     | 0       | 0         |                 |     |
|   | 4 | 労働使用料 | 3,830,000   | 840,000     |       | 4,670,000         |                                  |            | 4,593,600   | 4,593,600   | 0       | 0         |                 |     |

|               |            |           |             |  |                       |             |             |             |         |           |
|---------------|------------|-----------|-------------|--|-----------------------|-------------|-------------|-------------|---------|-----------|
|               |            |           |             |  | コミュニティ<br>センター<br>使用料 | 4,670,000   | 4,593,600   | 4,593,600   | 0       | 0         |
| 5 農林水産<br>使用料 | 1,845,000  | 669,000   | 2,514,000   |  |                       |             | 3,254,190   | 2,579,990   | 0       | 674,200   |
|               |            |           |             |  | 牧野使用料                 | 2,514,000   | 3,254,190   | 2,579,990   | 0       | 674,200   |
| 6 商工使用料       | 5,172,000  | 0         | 5,172,000   |  |                       |             | 4,517,613   | 4,517,613   | 0       | 0         |
|               |            |           |             |  | 物流センター<br>使用料         | 5,006,000   | 4,398,113   | 4,398,113   | 0       | 0         |
|               |            |           |             |  | 研修室<br>使用料            | 166,000     | 119,500     | 119,500     | 0       | 0         |
| 7 土木使用料       | 98,999,000 | 1,649,000 | 100,648,000 |  |                       |             | 106,673,128 | 101,584,910 | 752,300 | 4,335,918 |
|               |            |           |             |  | 住宅使用料                 | 100,423,000 | 106,519,939 | 101,431,721 | 752,300 | 4,335,918 |
|               |            |           |             |  | 道路占用料                 | 61,000      | 61,689      | 61,689      | 0       | 0         |
|               |            |           |             |  | 公園使用料                 | 164,000     | 91,500      | 91,500      | 0       | 0         |
| 8 教育使用料       | 5,447,000  | 1,906,000 | 7,353,000   |  |                       |             | 7,076,370   | 7,076,370   | 0       | 0         |
|               |            |           |             |  | 公民館<br>使用料            | 66,000      | 41,540      | 41,540      | 0       | 0         |
|               |            |           |             |  | 歴史民俗資<br>料館入館料        | 5,898,000   | 5,689,830   | 5,689,830   | 0       | 0         |
|               |            |           |             |  | 体育施設<br>使用料           | 1,389,000   | 1,345,000   | 1,345,000   | 0       | 0         |
| 2 手数料         | 16,258,000 | 65,000    | 16,323,000  |  |                       |             | 18,116,028  | 17,897,978  | 0       | 243,290   |
| 1 総務手数料       | 4,718,000  | 0         | 4,718,000   |  |                       |             | 4,543,320   | 4,543,320   | 0       | 0         |
|               |            |           |             |  | 総務手数料                 | 4,717,000   | 4,543,320   | 4,543,320   | 0       | 0         |
|               |            |           |             |  | 督促手数料                 | 1,000       | 0           | 0           | 0       | 0         |

| 科 目 |                | 予 算         |             |     |                   | 現 額         |                              | 調 定 額       | 収 入 済 額     | 不納欠損額       | 収 入 未 済 額 | 備 考     |                 |
|-----|----------------|-------------|-------------|-----|-------------------|-------------|------------------------------|-------------|-------------|-------------|-----------|---------|-----------------|
| 款 項 | 目              | 当 予 算 額     | 初 補 算 額     | 正 額 | 継続費及び繰越事業費繰越財源充当額 | 計           | 節 額                          |             |             |             |           |         |                 |
|     |                |             |             |     |                   |             | 区 分                          | 金 額         |             |             |           |         |                 |
|     | 2 衛生手数料        | 11,229,000  | 65,000      |     |                   | 11,294,000  |                              |             | 13,140,578  | 12,922,528  | 0         | 243,290 |                 |
|     |                |             |             |     |                   |             | 犬の登録<br>狂犬病予防<br>注射関係<br>手数料 | 202,000     | 199,200     | 199,200     | 0         | 0       |                 |
|     |                |             |             |     |                   |             | 清掃手数料                        | 11,092,000  | 12,941,378  | 12,723,328  | 0         | 243,290 | 還付未済額<br>25,240 |
|     | 3 農林水産<br>手数料  | 310,000     | 0           |     |                   | 310,000     |                              |             | 432,130     | 432,130     | 0         | 0       |                 |
|     |                |             |             |     |                   |             | 種付手数料                        | 5,000       | 12,500      | 12,500      | 0         | 0       |                 |
|     |                |             |             |     |                   |             | 家畜診療<br>手数料                  | 304,000     | 419,630     | 419,630     | 0         | 0       |                 |
|     |                |             |             |     |                   |             | 農地台帳<br>手数料                  | 1,000       | 0           | 0           | 0         | 0       |                 |
|     | 4 消防手数料        | 1,000       | 0           |     |                   | 1,000       |                              |             | 0           | 0           | 0         | 0       |                 |
|     |                |             |             |     |                   |             | 危険物<br>仮貯蔵申請<br>手数料          | 1,000       | 0           | 0           | 0         | 0       |                 |
| 13  | 国庫支出金          | 366,228,000 | 5,148,000   |     |                   | 371,376,000 |                              |             | 373,053,816 | 373,053,816 | 0         | 0       |                 |
|     | 1 国庫負担金        | 193,750,000 | ▲ 5,364,000 |     |                   | 188,386,000 |                              |             | 188,327,333 | 188,327,333 | 0         | 0       |                 |
|     | 1 民生費<br>国庫負担金 | 193,750,000 | ▲ 5,364,000 |     |                   | 188,386,000 |                              |             | 188,327,333 | 188,327,333 | 0         | 0       |                 |
|     |                |             |             |     |                   |             | 社会福祉費<br>負担金                 | 116,229,000 | 115,890,995 | 115,890,995 | 0         | 0       |                 |
|     |                |             |             |     |                   |             | 児童福祉費<br>負担金                 | 61,308,000  | 61,585,929  | 61,585,929  | 0         | 0       |                 |
|     |                |             |             |     |                   |             | 保険基盤<br>安定負担金                | 9,209,000   | 9,209,909   | 9,209,909   | 0         | 0       |                 |

|   |                     |             |              |  |                      |                   |            |             |             |   |   |
|---|---------------------|-------------|--------------|--|----------------------|-------------------|------------|-------------|-------------|---|---|
|   |                     |             |              |  | 低所得者<br>保険料軽減<br>負担金 | 1,640,000         | 1,640,500  | 1,640,500   | 0           | 0 |   |
| 2 | 国庫補助金               | 169,018,000 | 9,016,000    |  | 178,034,000          |                   |            | 179,870,506 | 179,870,506 | 0 | 0 |
| 1 | 総務費<br>国庫補助金        | 6,005,000   | 14,361,000   |  | 20,366,000           |                   |            | 18,580,506  | 18,580,506  | 0 | 0 |
|   |                     |             |              |  |                      | 総務費<br>補助金        | 20,366,000 | 18,580,506  | 18,580,506  | 0 | 0 |
| 2 | 民生費<br>国庫補助金        | 34,931,000  | ▲ 5,097,000  |  | 29,834,000           |                   |            | 34,234,000  | 34,234,000  | 0 | 0 |
|   |                     |             |              |  |                      | 社会福祉費<br>補助金      | 26,838,000 | 31,238,000  | 31,238,000  | 0 | 0 |
|   |                     |             |              |  |                      | 児童福祉費<br>補助金      | 2,996,000  | 2,996,000   | 2,996,000   | 0 | 0 |
| 3 | 農林<br>水産業費<br>国庫補助金 | 38,190,000  | ▲ 11,070,000 |  | 27,120,000           |                   |            | 27,120,000  | 27,120,000  | 0 | 0 |
|   |                     |             |              |  |                      | 農業費<br>補助金        | 20,370,000 | 20,370,000  | 20,370,000  | 0 | 0 |
|   |                     |             |              |  |                      | 後継者<br>対策費<br>補助金 | 6,750,000  | 6,750,000   | 6,750,000   | 0 | 0 |
| 4 | 土木費<br>国庫補助金        | 67,881,000  | 7,901,000    |  | 75,782,000           |                   |            | 74,982,000  | 74,982,000  | 0 | 0 |
|   |                     |             |              |  |                      | 道路橋梁費<br>補助金      | 14,000,000 | 13,200,000  | 13,200,000  | 0 | 0 |
|   |                     |             |              |  |                      | 住宅費<br>補助金        | 61,782,000 | 61,782,000  | 61,782,000  | 0 | 0 |
| 5 | 消防費<br>国庫補助金        | 12,240,000  | ▲ 4,080,000  |  | 8,160,000            |                   |            | 8,160,000   | 8,160,000   | 0 | 0 |
|   |                     |             |              |  |                      | 消防費<br>補助金        | 8,160,000  | 8,160,000   | 8,160,000   | 0 | 0 |
| 6 | 教育費<br>国庫補助金        | 9,771,000   | 1,369,000    |  | 11,140,000           |                   |            | 11,162,000  | 11,162,000  | 0 | 0 |
|   |                     |             |              |  |                      | 小学校費<br>補助金       | 8,046,000  | 8,865,000   | 8,865,000   | 0 | 0 |
|   |                     |             |              |  |                      | 中学校費<br>補助金       | 3,094,000  | 2,297,000   | 2,297,000   | 0 | 0 |

| 款 | 項  | 科 目          | 予 算           |             |            |                   | 現 計          | 額          |               | 調 定 額         | 収 入 済 額 | 不納欠損額 | 収 入 未 済 額 | 備 考 |
|---|----|--------------|---------------|-------------|------------|-------------------|--------------|------------|---------------|---------------|---------|-------|-----------|-----|
|   |    |              | 当 予 算 額       | 初 補 算 額     | 正 額        | 継続費及び繰越事業費繰越財源充当額 |              | 節 額        |               |               |         |       |           |     |
|   |    |              |               |             |            |                   |              | 区 分        | 金 額           |               |         |       |           |     |
|   | 7  | 衛生費<br>国庫補助金 | 0             | 5,632,000   |            | 5,632,000         |              |            | 5,632,000     | 5,632,000     | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 清掃費金         | 5,632,000  | 5,632,000     | 5,632,000     | 0       | 0     |           |     |
|   | 3  | 委託金          | 3,460,000     | 1,496,000   |            | 4,956,000         |              |            | 4,855,977     | 4,855,977     | 0       | 0     |           |     |
|   | 1  | 総務費金         | 168,000       | 43,000      |            | 211,000           |              |            | 212,000       | 212,000       | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 総務費金         | 18,000     | 18,000        | 18,000        | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 戸籍住民登録委託金    | 193,000    | 194,000       | 194,000       | 0       | 0     |           |     |
|   | 2  | 民生費金         | 3,292,000     | 1,453,000   |            | 4,745,000         |              |            | 4,643,977     | 4,643,977     | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 社会福祉費委託金     | 4,722,000  | 4,621,974     | 4,621,974     | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 児童福祉費委託金     | 23,000     | 22,003        | 22,003        | 0       | 0     |           |     |
|   | 14 | 都支出金         | 2,304,772,000 | 547,847,000 | 16,172,000 | 2,868,791,000     |              |            | 2,834,738,602 | 2,834,738,602 | 0       | 0     |           |     |
|   | 1  | 都負担金         | 170,981,000   | ▲ 562,000   |            | 170,419,000       |              |            | 161,888,111   | 161,888,111   | 0       | 0     |           |     |
|   | 1  | 民生費<br>都負担金  | 170,981,000   | ▲ 562,000   |            | 170,419,000       |              |            | 161,888,111   | 161,888,111   | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 社会福祉費負担金     | 73,859,000 | 72,933,996    | 72,933,996    | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 児童福祉費負担金     | 39,606,000 | 39,053,962    | 39,053,962    | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 保険基盤安定負担金    | 56,134,000 | 49,079,903    | 49,079,903    | 0       | 0     |           |     |
|   |    |              |               |             |            |                   | 低所得者保険料軽減負担金 | 820,000    | 820,250       | 820,250       | 0       | 0     |           |     |

|   |                   |               |              |            |               |               |               |               |               |   |   |
|---|-------------------|---------------|--------------|------------|---------------|---------------|---------------|---------------|---------------|---|---|
| 2 | 都補助金              | 2,024,034,000 | 533,571,000  | 16,172,000 | 2,573,777,000 |               |               | 2,548,023,623 | 2,548,023,623 | 0 | 0 |
| 1 | 総務費<br>都補助金       | 1,001,207,000 | 565,177,000  | 607,000    | 1,566,991,000 |               |               | 1,566,705,924 | 1,566,705,924 | 0 | 0 |
|   |                   |               |              |            |               | 総務費<br>補助金    | 4,466,000     | 4,180,924     | 4,180,924     | 0 | 0 |
|   |                   |               |              |            |               | 市町村総合<br>交付金  | 1,562,525,000 | 1,562,525,000 | 1,562,525,000 | 0 | 0 |
| 2 | 民生費<br>都補助金       | 159,205,000   | 664,000      |            | 159,869,000   |               |               | 159,959,822   | 159,959,822   | 0 | 0 |
|   |                   |               |              |            |               | 社会福祉費<br>補助金  | 82,561,000    | 83,723,822    | 83,723,822    | 0 | 0 |
|   |                   |               |              |            |               | 児童福祉費<br>補助金  | 77,308,000    | 76,236,000    | 76,236,000    | 0 | 0 |
| 3 | 衛生費<br>都補助金       | 17,463,000    | ▲ 4,279,000  |            | 13,184,000    |               |               | 13,026,000    | 13,026,000    | 0 | 0 |
|   |                   |               |              |            |               | 健康増進費<br>補助金  | 5,874,000     | 5,858,000     | 5,858,000     | 0 | 0 |
|   |                   |               |              |            |               | 保健衛生費<br>補助金  | 7,310,000     | 7,168,000     | 7,168,000     | 0 | 0 |
|   |                   |               |              |            |               | じん芥処理<br>費補助金 | 0             | 0             | 0             | 0 | 0 |
| 4 | 労働費<br>都補助金       | 3,400,000     | 0            |            | 3,400,000     |               |               | 3,400,000     | 3,400,000     | 0 | 0 |
|   |                   |               |              |            |               | 労働費<br>補助金    | 3,400,000     | 3,400,000     | 3,400,000     | 0 | 0 |
| 5 | 農林<br>水産業<br>都補助金 | 539,049,000   | ▲ 17,923,000 |            | 521,126,000   |               |               | 521,029,877   | 521,029,877   | 0 | 0 |
|   |                   |               |              |            |               | 農業費<br>補助金    | 72,139,000    | 72,098,000    | 72,098,000    | 0 | 0 |
|   |                   |               |              |            |               | 林業費<br>補助金    | 228,000       | 172,877       | 172,877       | 0 | 0 |
|   |                   |               |              |            |               | 漁業費<br>補助金    | 448,759,000   | 448,759,000   | 448,759,000   | 0 | 0 |
| 6 | 商工費<br>都補助金       | 14,500,000    | ▲ 4,051,000  |            | 10,449,000    |               |               | 10,449,000    | 10,449,000    | 0 | 0 |
|   |                   |               |              |            |               | 商工費<br>補助金    | 2,000,000     | 2,000,000     | 2,000,000     | 0 | 0 |

| 款 | 項 | 科 目           | 予 算         |             |            |                   | 現 計               | 額           |             | 調 定 額       | 収 入 済 額 | 不納欠損額 | 収 入 未 済 額 | 備 考 |
|---|---|---------------|-------------|-------------|------------|-------------------|-------------------|-------------|-------------|-------------|---------|-------|-----------|-----|
|   |   |               | 当 予 算 額     | 初 補 算 額     | 正 額        | 継続費及び繰越事業費繰越財源充当額 |                   | 節 額         |             |             |         |       |           |     |
|   |   |               |             |             |            |                   |                   | 区           | 分 金 額       |             |         |       |           |     |
|   |   |               |             |             |            |                   | 観 光 費 補 助 金       | 8,449,000   | 8,449,000   | 8,449,000   | 0       | 0     |           |     |
|   | 7 | 土 木 費 都 補 助 金 | 270,944,000 | ▲ 2,320,000 | 15,565,000 | 284,189,000       |                   |             | 259,199,000 | 259,199,000 | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 道 路 橋 梁 費 補 助 金   | 214,265,000 | 189,275,000 | 189,275,000 | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 住 宅 費 補 助 金       | 69,924,000  | 69,924,000  | 69,924,000  | 0       | 0     |           |     |
|   | 8 | 消 防 費 都 補 助 金 | 8,160,000   | ▲ 2,720,000 |            | 5,440,000         |                   |             | 5,440,000   | 5,440,000   | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 消 防 費 補 助 金       | 5,440,000   | 5,440,000   | 5,440,000   | 0       | 0     |           |     |
|   | 9 | 教 育 費 都 補 助 金 | 10,106,000  | ▲ 977,000   |            | 9,129,000         |                   |             | 8,814,000   | 8,814,000   | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 小 学 校 費 補 助 金     | 2,869,000   | 2,860,000   | 2,860,000   | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 中 学 校 費 補 助 金     | 351,000     | 351,000     | 351,000     | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 社 会 教 育 費 補 助 金   | 5,909,000   | 5,603,000   | 5,603,000   | 0       | 0     |           |     |
|   | 3 | 委 託 金         | 109,757,000 | 14,838,000  |            | 124,595,000       |                   |             | 124,826,868 | 124,826,868 | 0       | 0     |           |     |
|   | 1 | 総 務 費 委 託 金   | 17,298,000  | 5,778,000   |            | 23,076,000        |                   |             | 23,091,685  | 23,091,685  | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 総 務 費 委 託 金       | 326,000     | 342,000     | 342,000     | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 統 計 調 査 費 委 託 金   | 229,000     | 228,827     | 228,827     | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 徴 税 費 委 託 金       | 12,581,000  | 12,581,197  | 12,581,197  | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 戸 籍 住 民 登 録 委 託 金 | 70,000      | 70,000      | 70,000      | 0       | 0     |           |     |
|   |   |               |             |             |            |                   | 選 挙 費 委 託 金       | 9,870,000   | 9,869,661   | 9,869,661   | 0       | 0     |           |     |

|    |                  |            |                  |            |                             |            |                    |            |           |           |   |   |
|----|------------------|------------|------------------|------------|-----------------------------|------------|--------------------|------------|-----------|-----------|---|---|
| 2  | 民 生 費<br>委 託 金   | 207,000    | 0                | 207,000    |                             |            | 415,878            | 415,878    | 0         | 0         |   |   |
|    |                  |            |                  |            | 社会福祉費<br>委 託 金              | 207,000    | 415,878            | 415,878    | 0         | 0         |   |   |
| 3  | 衛 生 費<br>委 託 金   | 152,000    | ▲ 28,000         | 124,000    |                             |            | 164,915            | 164,915    | 0         | 0         |   |   |
|    |                  |            |                  |            | 保健衛生費<br>委 託 金              | 124,000    | 164,915            | 164,915    | 0         | 0         |   |   |
| 4  | 消 防 費<br>委 託 金   | 90,000,000 | 8,508,000        | 98,508,000 |                             |            | 98,508,000         | 98,508,000 | 0         | 0         |   |   |
|    |                  |            |                  |            | 消 防 費<br>委 託 金              | 98,508,000 | 98,508,000         | 98,508,000 | 0         | 0         |   |   |
| 5  | 教 育 費<br>委 託 金   | 2,100,000  | 580,000          | 2,680,000  |                             |            | 2,646,390          | 2,646,390  | 0         | 0         |   |   |
|    |                  |            |                  |            | 小 学 校 費<br>委 託 金            | 1,063,000  | 1,048,442          | 1,048,442  | 0         | 0         |   |   |
|    |                  |            |                  |            | 中 学 校 費<br>委 託 金            | 1,617,000  | 1,597,948          | 1,597,948  | 0         | 0         |   |   |
| 15 | 財 産 収 入          | 6,471,000  | 1,571,000        | 8,042,000  |                             |            | 7,175,593          | 7,175,593  | 0         | 0         |   |   |
| 1  | 財 産 運 用 収 入      | 2,061,000  | 0                | 2,061,000  |                             |            | 1,245,296          | 1,245,296  | 0         | 0         |   |   |
|    |                  | 1          | 財 産 貸 付 収 入      | 2,060,000  | 0                           | 2,060,000  |                    |            | 1,240,114 | 1,240,114 | 0 | 0 |
|    |                  |            |                  |            |                             |            | 土 地 建 物<br>貸 付 収 入 | 332,000    | 444,444   | 444,444   | 0 | 0 |
|    |                  |            |                  |            |                             |            | 職 員 住 宅<br>貸 付 収 入 | 1,728,000  | 795,670   | 795,670   | 0 | 0 |
|    |                  | 2          | 利 子 及 び<br>配 当 金 | 1,000      | 0                           | 1,000      |                    |            | 5,182     | 5,182     | 0 | 0 |
|    |                  |            |                  |            | 利 子 及 び<br>配 当 金            | 1,000      | 5,182              | 5,182      | 0         | 0         |   |   |
| 2  | 財 産 売 払 収 入      | 4,410,000  | 1,571,000        | 5,981,000  |                             |            | 5,930,297          | 5,930,297  | 0         | 0         |   |   |
| 1  | 不 動 産<br>売 払 収 入 | 2,000      | 482,000          | 484,000    |                             |            | 483,392            | 483,392    | 0         | 0         |   |   |
|    |                  |            |                  |            | そ の 他 の<br>不 動 産<br>売 払 収 入 | 1,000      | 0                  | 0          | 0         | 0         |   |   |



|    |                                |             |               |            |                              |             |             |             |   |   |  |
|----|--------------------------------|-------------|---------------|------------|------------------------------|-------------|-------------|-------------|---|---|--|
|    |                                |             |               |            | 産業振興<br>基金繰入金                | 0           | 0           | 0           | 0 | 0 |  |
|    | 4 公共施設<br>整備基金<br>繰入金          | 200,000,000 | ▲ 200,000,000 | 0          |                              |             | 0           | 0           | 0 | 0 |  |
|    |                                |             |               |            | 公共施設<br>整備基金<br>繰入金          | 0           | 0           | 0           | 0 | 0 |  |
|    | 5 ふるさと<br>創生基金<br>繰入金          | 91,000,000  | ▲ 91,000,000  | 0          |                              |             | 0           | 0           | 0 | 0 |  |
|    |                                |             |               |            | ふるさと<br>創生基金<br>繰入金          | 0           | 0           | 0           | 0 | 0 |  |
| 2  | 特別会計<br>繰入金                    | 0           | 4,787,000     | 4,787,000  |                              |             | 4,784,632   | 4,784,632   | 0 | 0 |  |
|    | 1 後期高齢者<br>医療特別<br>会計繰入金       | 0           | 856,000       | 856,000    |                              |             | 855,031     | 855,031     | 0 | 0 |  |
|    |                                |             |               |            | 後期高齢者<br>医療特別<br>会計繰入金       | 856,000     | 855,031     | 855,031     | 0 | 0 |  |
|    | 2 介護保険<br>特別会計<br>繰入金          | 0           | 2,202,000     | 2,202,000  |                              |             | 2,201,229   | 2,201,229   | 0 | 0 |  |
|    |                                |             |               |            | 介護保険<br>特別会計<br>繰入金          | 2,202,000   | 2,201,229   | 2,201,229   | 0 | 0 |  |
|    | 3 浄化槽設置<br>管理事業<br>特別会計<br>繰入金 | 0           | 1,729,000     | 1,729,000  |                              |             | 1,728,372   | 1,728,372   | 0 | 0 |  |
|    |                                |             |               |            | 浄化槽設置<br>管理事業<br>特別会計<br>繰入金 | 1,729,000   | 1,728,372   | 1,728,372   | 0 | 0 |  |
| 18 | 繰越金                            | 1,000       | 88,889,000    | 33,798,870 | 122,688,870                  |             | 122,689,580 | 122,689,580 | 0 | 0 |  |
|    | 1 繰越金                          | 1,000       | 88,889,000    | 33,798,870 | 122,688,870                  |             | 122,689,580 | 122,689,580 | 0 | 0 |  |
|    | 1 繰越金                          | 1,000       | 88,889,000    | 33,798,870 | 122,688,870                  |             | 122,689,580 | 122,689,580 | 0 | 0 |  |
|    |                                |             |               |            | 前年度<br>繰越金                   | 122,688,870 | 122,689,580 | 122,689,580 | 0 | 0 |  |

| 科 目 |                                       | 予 算        |           |     |                                   | 現 額         |                                     | 調 定 額      | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額 | 備 考       |  |
|-----|---------------------------------------|------------|-----------|-----|-----------------------------------|-------------|-------------------------------------|------------|-------------|-------------|-----------|-----------|--|
| 款 項 | 目                                     | 当 予 算 額    | 初 補 予 算 額 | 正 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計           | 節 額                                 |            |             |             |           |           |  |
|     |                                       |            |           |     |                                   |             | 区 分                                 | 金 額        |             |             |           |           |  |
| 19  | 諸 収 入                                 | 99,839,000 | 7,321,000 |     |                                   | 107,160,000 |                                     |            | 109,730,290 | 106,168,626 | 543,920   | 3,019,344 |  |
| 1   | 延 滞 金 及 び 加 算 金                       | 2,000      | 1,528,000 |     |                                   | 1,530,000   |                                     |            | 1,842,567   | 1,842,567   | 0         | 0         |  |
|     | 1 延 滞 金                               | 1,000      | 1,528,000 |     |                                   | 1,529,000   |                                     |            | 1,842,567   | 1,842,567   | 0         | 0         |  |
|     |                                       |            |           |     |                                   |             | 延 滞 金                               | 1,529,000  | 1,842,567   | 1,842,567   | 0         | 0         |  |
|     | 2 加 算 金                               | 1,000      | 0         |     |                                   | 1,000       |                                     |            | 0           | 0           | 0         | 0         |  |
|     |                                       |            |           |     |                                   |             | 加 算 金                               | 1,000      | 0           | 0           | 0         | 0         |  |
| 2   | 町 預 金 利 子                             | 1,000      | 0         |     |                                   | 1,000       |                                     |            | 111         | 111         | 0         | 0         |  |
|     | 1 町 預 金 利 子                           | 1,000      | 0         |     |                                   | 1,000       |                                     |            | 111         | 111         | 0         | 0         |  |
|     |                                       |            |           |     |                                   |             | 預 金 利 子                             | 1,000      | 111         | 111         | 0         | 0         |  |
| 3   | 貸 付 金 元 利 収 入                         | 26,200,000 | 0         |     |                                   | 26,200,000  |                                     |            | 26,200,000  | 26,200,000  | 0         | 0         |  |
|     | 1 共 同 購 入 貸 付 金 元 金 収 入               | 11,200,000 | 0         |     |                                   | 11,200,000  |                                     |            | 11,200,000  | 11,200,000  | 0         | 0         |  |
|     |                                       |            |           |     |                                   |             | 共 同 購 入 貸 付 金 元 金 収 入               | 11,200,000 | 11,200,000  | 11,200,000  | 0         | 0         |  |
|     | 2 水 産 物 加 工 製 品 販 売 事 業 貸 付 金 元 金 収 入 | 15,000,000 | 0         |     |                                   | 15,000,000  |                                     |            | 15,000,000  | 15,000,000  | 0         | 0         |  |
|     |                                       |            |           |     |                                   |             | 水 産 物 加 工 製 品 販 売 事 業 貸 付 金 元 金 収 入 | 15,000,000 | 15,000,000  | 15,000,000  | 0         | 0         |  |
| 4   | 雑 入                                   | 73,636,000 | 5,793,000 |     |                                   | 79,429,000  |                                     |            | 81,687,612  | 78,125,948  | 543,920   | 3,019,344 |  |
|     | 1 滞 納 処 分 費                           | 1,000      | 0         |     |                                   | 1,000       |                                     |            | 300         | 300         | 0         | 0         |  |

|         |                    |               |              |             |                             |             |               |               |           |            |                |
|---------|--------------------|---------------|--------------|-------------|-----------------------------|-------------|---------------|---------------|-----------|------------|----------------|
|         |                    |               |              |             | 滞納処分費                       | 1,000       | 300           | 300           | 0         | 0          |                |
|         | 2 弁 償 金            | 1,000         | 0            | 1,000       |                             |             | 0             | 0             | 0         | 0          |                |
|         |                    |               |              |             | 弁 償 金                       | 1,000       | 0             | 0             | 0         | 0          |                |
|         | 3 納 付 金            | 38,662,000    | ▲ 700,000    | 37,962,000  |                             |             | 40,340,527    | 37,581,863    | 543,920   | 2,216,344  |                |
|         |                    |               |              |             | 給 食 費 金                     | 37,962,000  | 40,340,527    | 37,581,863    | 543,920   | 2,216,344  | 還付未済額<br>1,600 |
|         | 4 雑 入              | 34,972,000    | 6,493,000    | 41,465,000  |                             |             | 41,346,785    | 40,543,785    | 0         | 803,000    |                |
|         |                    |               |              |             | 違約金及び<br>延納利子               | 1,000       | 0             | 0             | 0         | 0          |                |
|         |                    |               |              |             | 雑 入                         | 41,464,000  | 41,346,785    | 40,543,785    | 0         | 803,000    |                |
| 20 町    | 債                  | 586,500,000   | ▲ 15,742,000 | 570,758,000 |                             |             | 570,758,000   | 570,758,000   | 0         | 0          |                |
|         | 1 町 債              | 586,500,000   | ▲ 15,742,000 | 570,758,000 |                             |             | 570,758,000   | 570,758,000   | 0         | 0          |                |
|         | 1 土 木 債            | 127,800,000   | ▲ 15,000,000 | 112,800,000 |                             |             | 112,800,000   | 112,800,000   | 0         | 0          |                |
|         |                    |               |              |             | 道路橋梁債                       | 77,800,000  | 77,800,000    | 77,800,000    | 0         | 0          |                |
|         |                    |               |              |             | 住 宅 債                       | 35,000,000  | 35,000,000    | 35,000,000    | 0         | 0          |                |
|         | 2 教 育 債            | 298,700,000   | ▲ 10,100,000 | 288,600,000 |                             |             | 288,600,000   | 288,600,000   | 0         | 0          |                |
|         |                    |               |              |             | 小 学 校<br>施 設 整 備<br>事 業 債   | 43,800,000  | 43,800,000    | 43,800,000    | 0         | 0          |                |
|         |                    |               |              |             | 社 会 教 育<br>施 設 整 備<br>事 業 債 | 244,800,000 | 244,800,000   | 244,800,000   | 0         | 0          |                |
|         | 3 臨 時 財 政<br>対 策 債 | 160,000,000   | 9,358,000    | 169,358,000 |                             |             | 169,358,000   | 169,358,000   | 0         | 0          |                |
|         |                    |               |              |             | 臨 時 財 政<br>対 策 債            | 169,358,000 | 169,358,000   | 169,358,000   | 0         | 0          |                |
| 歳 入 合 計 |                    | 7,756,846,000 | 381,522,000  | 49,970,870  | 8,188,338,870               |             | 8,216,466,953 | 8,153,835,797 | 9,250,863 | 54,276,330 |                |

## 歳 出

| 科 目 |         | 予 算        |             |     |               | 現 額         |                 | 支 出 済 額    |     | 翌 年 度 繰 越 額         |             |            | 不 用 額 | 備 考 |           |         |  |
|-----|---------|------------|-------------|-----|---------------|-------------|-----------------|------------|-----|---------------------|-------------|------------|-------|-----|-----------|---------|--|
| 款 項 | 目       | 当 予 算 額    | 初 補 算 額     | 正 額 | 繼 続 費 及 繰 越 額 | 業 務 費 支 出 額 | 予 備 費 支 出 及 増 減 | 計          | 節 額 |                     | 繼 続 費 繰 越 額 | 繰 越 明 許 費  |       |     | 事 故 繰 越 額 |         |  |
|     |         |            |             |     |               |             |                 |            | 区 分 | 金 額                 |             |            |       |     |           |         |  |
| 1   | 議 会 費   | 89,058,000 | ▲ 4,625,000 |     |               |             |                 | 84,433,000 |     |                     | 83,462,613  |            |       |     | 970,387   |         |  |
|     | 1 議 会 費 | 89,058,000 | ▲ 4,625,000 |     |               |             |                 | 84,433,000 |     |                     | 83,462,613  |            |       |     | 970,387   |         |  |
|     | 1 議 会 費 | 89,058,000 | ▲ 4,625,000 |     |               |             |                 | 84,433,000 |     |                     | 83,462,613  |            |       |     | 970,387   |         |  |
|     |         |            |             |     |               |             |                 |            | 1   | 報 酬                 | 30,240,000  | 30,240,000 |       |     |           | 0       |  |
|     |         |            |             |     |               |             |                 |            | 2   | 給 料                 | 11,856,000  | 11,856,000 |       |     |           | 0       |  |
|     |         |            |             |     |               |             |                 |            | 3   | 職 員 手 当 等           | 15,905,000  | 15,788,879 |       |     |           | 116,121 |  |
|     |         |            |             |     |               |             |                 |            | 4   | 共 済 費               | 15,349,000  | 15,345,738 |       |     |           | 3,262   |  |
|     |         |            |             |     |               |             |                 |            | 8   | 報 償 費               | 0           | 0          |       |     |           | 0       |  |
|     |         |            |             |     |               |             |                 |            | 9   | 旅 費                 | 6,094,000   | 5,728,510  |       |     |           | 365,490 |  |
|     |         |            |             |     |               |             |                 |            | 10  | 交 際 費               | 600,000     | 408,429    |       |     |           | 191,571 |  |
|     |         |            |             |     |               |             |                 |            | 11  | 需 用 費               | 1,984,000   | 1,772,730  |       |     |           | 211,270 |  |
|     |         |            |             |     |               |             |                 |            | 12  | 役 務 費               | 101,000     | 71,539     |       |     |           | 29,461  |  |
|     |         |            |             |     |               |             |                 |            | 13  | 委 託 料               | 575,000     | 574,668    |       |     |           | 332     |  |
|     |         |            |             |     |               |             |                 |            | 14  | 使 用 料 及 び 賃 借 料     | 128,000     | 110,920    |       |     |           | 17,080  |  |
|     |         |            |             |     |               |             |                 |            | 18  | 備 品 購 入 費           | 17,000      | 16,200     |       |     |           | 800     |  |
|     |         |            |             |     |               |             |                 |            | 19  | 負 担 金 補 助 及 び 交 付 金 | 1,549,000   | 1,549,000  |       |     |           | 0       |  |

|   |         |             |             |           |         |               |             |             |             |               |  |  |            |                               |
|---|---------|-------------|-------------|-----------|---------|---------------|-------------|-------------|-------------|---------------|--|--|------------|-------------------------------|
|   |         |             |             |           |         |               | 27<br>公 課 費 | 35,000      | 0           |               |  |  | 35,000     |                               |
| 2 | 総 務 費   | 822,615,000 | 418,778,000 | 3,178,000 | 433,486 | 1,245,004,486 |             |             |             | 1,231,223,483 |  |  | 13,781,003 |                               |
|   | 1 総務管理費 | 621,778,000 | 428,324,000 | 2,571,000 | 433,486 | 1,053,106,486 |             |             |             | 1,045,854,287 |  |  | 7,252,199  |                               |
|   | 1 一般管理費 | 372,810,000 | 10,982,000  |           | 802,866 | 384,594,866   |             |             |             | 381,133,487   |  |  | 3,461,379  |                               |
|   |         |             |             |           |         |               | 1<br>報 酬    | 14,740,868  | 14,740,868  |               |  |  | 0          | 予備費より<br>330,868              |
|   |         |             |             |           |         |               | 2<br>給 料    | 105,603,000 | 105,346,332 |               |  |  | 256,668    |                               |
|   |         |             |             |           |         |               | 3<br>職員手当等  | 58,357,981  | 58,357,981  |               |  |  | 0          | 原材料費より<br>24,981              |
|   |         |             |             |           |         |               | 4<br>共 済 費  | 35,430,000  | 35,303,773  |               |  |  | 126,227    |                               |
|   |         |             |             |           |         |               | 5<br>災害補償費  | 53,460      | 53,460      |               |  |  | 0          | 負担金補助及<br>び交付金へ<br>▲546,540   |
|   |         |             |             |           |         |               | 7<br>賃 金    | 3,006,000   | 2,994,220   |               |  |  | 11,780     |                               |
|   |         |             |             |           |         |               | 8<br>報 償 費  | 8,129,000   | 7,870,565   |               |  |  | 258,435    |                               |
|   |         |             |             |           |         |               | 9<br>旅 費    | 8,898,000   | 8,873,080   |               |  |  | 24,920     |                               |
|   |         |             |             |           |         |               | 10<br>交 際 費 | 2,500,000   | 1,790,947   |               |  |  | 709,053    |                               |
|   |         |             |             |           |         |               | 11<br>需 用 費 | 23,426,000  | 21,815,208  |               |  |  | 1,610,792  |                               |
|   |         |             |             |           |         |               | 12<br>役 務 費 | 5,018,000   | 4,782,406   |               |  |  | 235,594    |                               |
|   |         |             |             |           |         |               | 13<br>委 託 料 | 4,200,774   | 4,200,774   |               |  |  | 0          | 負担金補助及<br>び交付金へ<br>▲1,387,226 |



|         |            |           |  |   |            |                      |            |            |  |  |  |         |                 |
|---------|------------|-----------|--|---|------------|----------------------|------------|------------|--|--|--|---------|-----------------|
|         |            |           |  |   |            | 14<br>使用料及び<br>賃借料   | 778,000    | 777,600    |  |  |  | 400     |                 |
|         |            |           |  |   |            | 16<br>原材料費           | 7,800      | 6,955      |  |  |  | 845     | 公課費へ<br>▲1,200  |
|         |            |           |  |   |            | 18<br>備品購入費          | 1,998,000  | 1,998,000  |  |  |  | 0       |                 |
|         |            |           |  |   |            | 19<br>負担金補助<br>及び交付金 | 15,000     | 15,000     |  |  |  | 0       |                 |
|         |            |           |  |   |            | 27<br>公課費            | 8,200      | 8,200      |  |  |  | 0       | 原材料費より<br>1,200 |
| 3 財政管理費 | 1,559,000  | 7,000     |  |   | 1,566,000  |                      |            | 1,499,641  |  |  |  | 66,359  |                 |
|         |            |           |  |   |            | 9<br>旅費              | 1,348,000  | 1,302,450  |  |  |  | 45,550  |                 |
|         |            |           |  |   |            | 11<br>需用費            | 111,000    | 110,701    |  |  |  | 299     |                 |
|         |            |           |  |   |            | 12<br>役務費            | 98,000     | 79,505     |  |  |  | 18,495  |                 |
|         |            |           |  |   |            | 14<br>使用料及び<br>賃借料   | 9,000      | 6,985      |  |  |  | 2,015   |                 |
| 4 会計管理費 | 14,180,000 | ▲ 503,000 |  | 0 | 13,677,000 |                      |            | 13,537,930 |  |  |  | 139,070 |                 |
|         |            |           |  |   |            | 4<br>共済費             | 7,000      | 6,912      |  |  |  | 88      |                 |
|         |            |           |  |   |            | 7<br>賃金              | 2,279,413  | 2,164,560  |  |  |  | 114,853 | 役務費へ<br>▲24,587 |
|         |            |           |  |   |            | 9<br>旅費              | 0          | 0          |  |  |  | 0       |                 |
|         |            |           |  |   |            | 11<br>需用費            | 578,000    | 555,966    |  |  |  | 22,034  |                 |
|         |            |           |  |   |            | 12<br>役務費            | 10,269,587 | 10,269,587 |  |  |  | 0       | 賃金より<br>24,587  |
|         |            |           |  |   |            | 14<br>使用料及び<br>賃借料   | 33,000     | 31,085     |  |  |  | 1,915   |                 |

| 款 | 項 | 科 目             |            | 予 算         |     |           |            | 現 額 |                      | 支 出 済 額    | 翌 年 度 繰 越 額 |           |           | 不 用 額   | 備 考             |     |
|---|---|-----------------|------------|-------------|-----|-----------|------------|-----|----------------------|------------|-------------|-----------|-----------|---------|-----------------|-----|
|   |   | 目               | 当 予 算 額    | 補 予 算 額     | 正 額 | 及 び 繰 越 額 | 費 用 及 増 減  | 計   | 節                    |            | 繰 越 額       | 繰 越 明 許 費 | 事 故 繰 越 額 |         |                 |     |
|   |   |                 |            |             |     |           |            |     | 区 分                  |            |             |           |           |         |                 | 金 額 |
|   |   |                 |            |             |     |           |            |     | 18<br>備品購入費          | 510,000    | 509,820     |           |           | 180     |                 |     |
|   |   | 5 財産管理費         | 46,582,000 | ▲ 1,263,000 |     | 0         | 45,319,000 |     |                      |            | 45,188,340  |           |           | 130,660 |                 |     |
|   |   |                 |            |             |     |           |            |     | 1<br>報 酬             | 36,000     | 35,400      |           |           | 600     |                 |     |
|   |   |                 |            |             |     |           |            |     | 4<br>共 済 費           | 1,000      | 336         |           |           | 664     |                 |     |
|   |   |                 |            |             |     |           |            |     | 7<br>賃 金             | 0          | 0           |           |           | 0       |                 |     |
|   |   |                 |            |             |     |           |            |     | 9<br>旅 費             | 176,190    | 175,520     |           |           | 670     | 委託料より<br>23,190 |     |
|   |   |                 |            |             |     |           |            |     | 11<br>需 用 費          | 1,187,000  | 1,108,202   |           |           | 78,798  |                 |     |
|   |   |                 |            |             |     |           |            |     | 12<br>役 務 費          | 440,000    | 436,214     |           |           | 3,786   |                 |     |
|   |   |                 |            |             |     |           |            |     | 13<br>委 託 料          | 41,262,810 | 41,219,712  |           |           | 43,098  | 旅費へ<br>▲23,190  |     |
|   |   |                 |            |             |     |           |            |     | 14<br>使用料及び<br>賃 借 料 | 1,984,000  | 1,983,768   |           |           | 232     |                 |     |
|   |   |                 |            |             |     |           |            |     | 16<br>原 材 料 費        | 151,000    | 150,984     |           |           | 16      |                 |     |
|   |   |                 |            |             |     |           |            |     | 18<br>備品購入費          | 72,000     | 71,604      |           |           | 396     |                 |     |
|   |   |                 |            |             |     |           |            |     | 27<br>公 課 費          | 9,000      | 6,600       |           |           | 2,400   |                 |     |
|   |   | 6 交通安全<br>対 策 費 | 1,645,000  | 0           |     |           | 1,645,000  |     |                      |            | 1,632,920   |           |           | 12,080  |                 |     |
|   |   |                 |            |             |     |           |            |     | 8<br>報 償 費           | 60,000     | 60,000      |           |           | 0       |                 |     |

|                 |           |          |           |         |           |                      |           |           |  |  |  |         |                  |
|-----------------|-----------|----------|-----------|---------|-----------|----------------------|-----------|-----------|--|--|--|---------|------------------|
|                 |           |          |           |         |           | 11<br>需用費            | 305,000   | 304,760   |  |  |  | 240     |                  |
|                 |           |          |           |         |           | 12<br>役務費            | 2,000     | 0         |  |  |  | 2,000   |                  |
|                 |           |          |           |         |           | 16<br>原材料費           | 778,000   | 768,160   |  |  |  | 9,840   |                  |
|                 |           |          |           |         |           | 19<br>負担金補助<br>及び交付金 | 500,000   | 500,000   |  |  |  | 0       |                  |
| 7 災害対策費         | 6,533,000 | 69,000   | 2,571,000 | 102,618 | 9,275,618 |                      |           | 8,858,458 |  |  |  | 417,160 |                  |
|                 |           |          |           |         |           | 3<br>職員手当等           | 1,591,618 | 1,460,277 |  |  |  | 131,341 | 予備費より<br>102,618 |
|                 |           |          |           |         |           | 9<br>旅費              | 896,000   | 818,910   |  |  |  | 77,090  |                  |
|                 |           |          |           |         |           | 11<br>需用費            | 1,482,000 | 1,329,278 |  |  |  | 152,722 |                  |
|                 |           |          |           |         |           | 12<br>役務費            | 1,881,000 | 1,826,819 |  |  |  | 54,181  |                  |
|                 |           |          |           |         |           | 13<br>委託料            | 2,571,000 | 2,570,400 |  |  |  | 600     |                  |
|                 |           |          |           |         |           | 14<br>使用料及び<br>賃借料   | 547,000   | 546,054   |  |  |  | 946     |                  |
|                 |           |          |           |         |           | 18<br>備品購入費          | 307,000   | 306,720   |  |  |  | 280     |                  |
| 8 空港港湾<br>整備推進費 | 860,000   | ▲ 60,000 |           |         | 800,000   |                      |           | 599,567   |  |  |  | 200,433 |                  |
|                 |           |          |           |         |           | 9<br>旅費              | 218,000   | 156,640   |  |  |  | 61,360  |                  |
|                 |           |          |           |         |           | 11<br>需用費            | 50,000    | 46,624    |  |  |  | 3,376   |                  |
|                 |           |          |           |         |           | 12<br>役務費            | 2,000     | 0         |  |  |  | 2,000   |                  |
|                 |           |          |           |         |           | 19<br>負担金補助<br>及び交付金 | 530,000   | 396,303   |  |  |  | 133,697 |                  |

| 款 | 項 | 科 目      |            | 予 算         |     |           |                   | 現 額                   |               | 支 出 済 額    | 翌 年 度 繰 越 額 |     |           | 不 用 額 | 備 考     |                    |           |
|---|---|----------|------------|-------------|-----|-----------|-------------------|-----------------------|---------------|------------|-------------|-----|-----------|-------|---------|--------------------|-----------|
|   |   | 目        | 当 予 算 額    | 補 予 算 額     | 正 額 | 継 続 繰 越 額 | 費 及 び 業 務 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計             |            | 節           |     | 継 続 繰 越 額 |       |         | 繰 越 明 許 費          | 事 故 繰 越 額 |
|   |   |          |            |             |     |           |                   |                       |               |            | 区 分         | 金 額 |           |       |         |                    |           |
|   |   | 9 街路灯管理費 | 13,620,000 | 0           |     |           | ▲ 471,998         | 13,148,002            |               |            | 12,954,228  |     |           |       | 193,774 |                    |           |
|   |   |          |            |             |     |           |                   |                       | 11 需用費        | 5,288,002  | 5,104,788   |     |           |       | 183,214 | 一般管理費へ<br>▲471,998 |           |
|   |   |          |            |             |     |           |                   |                       | 13 委託料        | 7,860,000  | 7,849,440   |     |           |       | 10,560  |                    |           |
|   |   | 10 諸 費   | 24,706,000 | 1,648,000   |     |           |                   | 26,354,000            |               |            | 25,687,864  |     |           |       | 666,136 |                    |           |
|   |   |          |            |             |     |           |                   |                       | 11 需用費        | 128,000    | 128,000     |     |           |       | 0       |                    |           |
|   |   |          |            |             |     |           |                   |                       | 13 委託料        | 669,000    | 668,260     |     |           |       | 740     |                    |           |
|   |   |          |            |             |     |           |                   |                       | 14 使用料及び賃借料   | 25,000     | 0           |     |           |       | 25,000  |                    |           |
|   |   |          |            |             |     |           |                   |                       | 19 負担金補助及び交付金 | 21,112,000 | 21,108,000  |     |           |       | 4,000   |                    |           |
|   |   |          |            |             |     |           |                   |                       | 23 償還金利息及び割引料 | 4,420,000  | 3,783,604   |     |           |       | 636,396 |                    |           |
|   |   | 11 電子計算費 | 63,907,000 | ▲ 8,667,000 |     |           |                   | 55,240,000            |               |            | 55,234,730  |     |           |       | 5,270   |                    |           |
|   |   |          |            |             |     |           |                   |                       | 9 旅 費         | 94,000     | 90,360      |     |           |       | 3,640   |                    |           |
|   |   |          |            |             |     |           |                   |                       | 11 需用費        | 236,000    | 235,652     |     |           |       | 348     |                    |           |
|   |   |          |            |             |     |           |                   |                       | 12 役 務 費      | 1,734,000  | 1,733,814   |     |           |       | 186     |                    |           |
|   |   |          |            |             |     |           |                   |                       | 13 委託料        | 20,301,000 | 20,300,112  |     |           |       | 888     |                    |           |
|   |   |          |            |             |     |           |                   |                       | 14 使用料及び賃借料   | 31,528,000 | 31,527,792  |     |           |       | 208     |                    |           |

|                    |            |           |  |  |            |                      |            |            |  |  |  |  |           |
|--------------------|------------|-----------|--|--|------------|----------------------|------------|------------|--|--|--|--|-----------|
|                    |            |           |  |  |            | 19<br>負担金補助<br>及び交付金 | 1,347,000  | 1,347,000  |  |  |  |  | 0         |
| 12 I T 推進費         | 54,409,000 | 0         |  |  | 54,409,000 |                      |            | 53,053,934 |  |  |  |  | 1,355,066 |
|                    |            |           |  |  |            | 9<br>旅 費             | 97,000     | 46,780     |  |  |  |  | 50,220    |
|                    |            |           |  |  |            | 11<br>需 用 費          | 177,000    | 176,537    |  |  |  |  | 463       |
|                    |            |           |  |  |            | 12<br>役 務 費          | 1,943,000  | 1,844,324  |  |  |  |  | 98,676    |
|                    |            |           |  |  |            | 13<br>委 託 料          | 37,272,000 | 36,926,993 |  |  |  |  | 345,007   |
|                    |            |           |  |  |            | 14<br>使用料及び<br>賃 借 料 | 10,487,000 | 10,447,920 |  |  |  |  | 39,080    |
|                    |            |           |  |  |            | 18<br>備品購入費          | 26,000     | 24,300     |  |  |  |  | 1,700     |
|                    |            |           |  |  |            | 19<br>負担金補助<br>及び交付金 | 4,407,000  | 3,587,080  |  |  |  |  | 819,920   |
| 13 多目的ホール<br>管 理 費 | 11,160,000 | ▲ 359,000 |  |  | 10,801,000 |                      |            | 10,614,524 |  |  |  |  | 186,476   |
|                    |            |           |  |  |            | 4<br>共 済 費           | 5,000      | 4,806      |  |  |  |  | 194       |
|                    |            |           |  |  |            | 7<br>賃 金             | 472,000    | 433,885    |  |  |  |  | 38,115    |
|                    |            |           |  |  |            | 11<br>需 用 費          | 234,000    | 217,394    |  |  |  |  | 16,606    |
|                    |            |           |  |  |            | 12<br>役 務 費          | 15,000     | 6,856      |  |  |  |  | 8,144     |
|                    |            |           |  |  |            | 13<br>委 託 料          | 9,995,000  | 9,951,583  |  |  |  |  | 43,417    |
|                    |            |           |  |  |            | 14<br>使用料及び<br>賃 借 料 | 80,000     | 0          |  |  |  |  | 80,000    |

| 款 | 項 | 科 目          | 予 算        |             |     |       |           | 現 額             |        | 支 出 済 額     | 翌 年 度 繰 越 額 |     |       | 不 用 額 | 備 考       |                      |           |
|---|---|--------------|------------|-------------|-----|-------|-----------|-----------------|--------|-------------|-------------|-----|-------|-------|-----------|----------------------|-----------|
|   |   |              | 当 予 算 額    | 初 補 算 額     | 正 額 | 繰 越 額 | 及 び 繰 越 額 | 予 備 費 支 出 用 増 減 | 計      |             | 節           |     | 繰 越 額 |       |           | 繰 越 明 許 費            | 事 故 繰 越 額 |
|   |   |              |            |             |     |       |           |                 |        |             | 区 分         | 金 額 |       |       |           |                      |           |
|   |   | 14 ふるさと創生基金費 | 0          | 117,540,000 |     |       |           | 117,540,000     |        |             | 117,540,000 |     |       |       | 0         |                      |           |
|   |   |              |            |             |     |       |           |                 | 25 積立金 | 117,540,000 | 117,540,000 |     |       |       | 0         |                      |           |
|   |   | 15 財政調整基金費   | 0          | 230,000,000 |     |       |           | 230,000,000     |        |             | 230,000,000 |     |       |       | 0         |                      |           |
|   |   |              |            |             |     |       |           |                 | 25 積立金 | 230,000,000 | 230,000,000 |     |       |       | 0         |                      |           |
|   |   | 16 公共施設整備基金費 | 0          | 79,000,000  |     |       |           | 79,000,000      |        |             | 79,000,000  |     |       |       | 0         |                      |           |
|   |   |              |            |             |     |       |           |                 | 25 積立金 | 79,000,000  | 79,000,000  |     |       |       | 0         |                      |           |
|   |   | 2 企画費        | 63,006,000 | 1,110,000   |     |       | 0         | 64,116,000      |        |             | 58,599,048  |     |       |       | 5,516,952 |                      |           |
|   |   | 1 企画総務費      | 45,837,000 | 1,302,000   |     |       | 0         | 47,139,000      |        |             | 41,726,083  |     |       |       | 5,412,917 |                      |           |
|   |   |              |            |             |     |       |           |                 | 1 報酬   | 3,320,000   | 3,320,000   |     |       |       | 0         |                      |           |
|   |   |              |            |             |     |       |           |                 | 4 共済費  | 496,000     | 494,249     |     |       |       | 1,751     |                      |           |
|   |   |              |            |             |     |       |           |                 | 7 賃金   | 448,000     | 377,880     |     |       |       | 70,120    |                      |           |
|   |   |              |            |             |     |       |           |                 | 8 報償費  | 3,034,000   | 2,478,950   |     |       |       | 555,050   |                      |           |
|   |   |              |            |             |     |       |           |                 | 9 旅費   | 3,502,000   | 2,890,030   |     |       |       | 611,970   |                      |           |
|   |   |              |            |             |     |       |           |                 | 11 需用費 | 5,663,188   | 4,338,567   |     |       |       | 1,324,621 | 使用料及び賃借料へ<br>▲70,812 |           |
|   |   |              |            |             |     |       |           |                 | 12 役務費 | 346,000     | 298,709     |     |       |       | 47,291    |                      |           |
|   |   |              |            |             |     |       |           |                 | 13 委託料 | 2,963,000   | 2,808,748   |     |       |       | 154,252   |                      |           |

|                |            |              |  |  |            |                      |            |            |  |  |  |           |                 |
|----------------|------------|--------------|--|--|------------|----------------------|------------|------------|--|--|--|-----------|-----------------|
|                |            |              |  |  |            | 14<br>使用料及び<br>賃借料   | 1,104,812  | 1,104,812  |  |  |  | 0         | 需用費より<br>70,812 |
|                |            |              |  |  |            | 15<br>工事請負費          | 7,697,000  | 7,695,950  |  |  |  | 1,050     |                 |
|                |            |              |  |  |            | 18<br>備品購入費          | 485,000    | 429,244    |  |  |  | 55,756    |                 |
|                |            |              |  |  |            | 19<br>負担金補助<br>及び交付金 | 18,080,000 | 15,488,944 |  |  |  | 2,591,056 |                 |
| 2 渉外費          | 815,000    | ▲ 192,000    |  |  | 623,000    |                      |            | 621,777    |  |  |  | 1,223     |                 |
|                |            |              |  |  |            | 8<br>報償費             | 510,000    | 509,217    |  |  |  | 783       |                 |
|                |            |              |  |  |            | 9<br>旅費              | 113,000    | 112,560    |  |  |  | 440       |                 |
|                |            |              |  |  |            | 11<br>需用費            | 0          | 0          |  |  |  | 0         |                 |
|                |            |              |  |  |            | 12<br>役務費            | 0          | 0          |  |  |  | 0         |                 |
|                |            |              |  |  |            | 14<br>使用料及び<br>賃借料   | 0          | 0          |  |  |  | 0         |                 |
| 3 地熱館<br>管 理 費 | 16,354,000 | 0            |  |  | 16,354,000 |                      |            | 16,251,188 |  |  |  | 102,812   |                 |
|                |            |              |  |  |            | 11<br>需用費            | 2,369,000  | 2,271,493  |  |  |  | 97,507    |                 |
|                |            |              |  |  |            | 12<br>役務費            | 114,000    | 110,403    |  |  |  | 3,597     |                 |
|                |            |              |  |  |            | 13<br>委託料            | 13,835,000 | 13,833,292 |  |  |  | 1,708     |                 |
|                |            |              |  |  |            | 14<br>使用料及び<br>賃借料   | 36,000     | 36,000     |  |  |  | 0         |                 |
| 3 徴 税 費        | 92,528,000 | ▲ 11,553,000 |  |  | 0          | 80,975,000           |            | 80,356,698 |  |  |  | 618,302   |                 |
| 1 税務総務費        | 84,550,000 | ▲ 11,027,000 |  |  | 0          | 73,523,000           |            | 73,448,508 |  |  |  | 74,492    |                 |

| 款 | 項 | 科 目 |               | 予 算        |             |         |       | 現 額        |    | 支 出 済 額        | 翌 年 度 繰 越 額 |            |       | 不 用 額 | 備 考 |         |                   |
|---|---|-----|---------------|------------|-------------|---------|-------|------------|----|----------------|-------------|------------|-------|-------|-----|---------|-------------------|
|   |   | 目   | 当 予 算 額       | 補 予 算 額    | 正 額         | 繰越額     | 費及事業費 | 予備費        | 計  |                | 節           |            | 繰越次繰越 |       |     | 繰越明許費   | 事故繰越し             |
|   |   |     |               |            |             |         |       |            |    |                | 区 分         | 金 額        |       |       |     |         |                   |
|   |   |     |               |            |             |         |       |            | 2  | 給 料            | 32,706,000  | 32,705,400 |       |       |     | 600     |                   |
|   |   |     |               |            |             |         |       |            | 3  | 職員手当等          | 21,003,418  | 21,003,418 |       |       |     | 0       | 旅費より<br>24,418    |
|   |   |     |               |            |             |         |       |            | 4  | 共 済 費          | 11,400,000  | 11,381,933 |       |       |     | 18,067  |                   |
|   |   |     |               |            |             |         |       |            | 9  | 旅 費            | 1,324,582   | 1,273,850  |       |       |     | 50,732  | 職員手当等へ<br>▲24,418 |
|   |   |     |               |            |             |         |       |            | 13 | 委 託 料          | 4,635,000   | 4,634,280  |       |       |     | 720     |                   |
|   |   |     |               |            |             |         |       |            | 14 | 使用料及び<br>賃 借 料 | 2,250,000   | 2,248,560  |       |       |     | 1,440   |                   |
|   |   |     |               |            |             |         |       |            | 19 | 負担金補助<br>及び交付金 | 204,000     | 201,067    |       |       |     | 2,933   |                   |
|   |   | 2   | 賦課徴収費         | 7,978,000  | ▲ 526,000   |         | 0     | 7,452,000  |    |                |             | 6,908,190  |       |       |     | 543,810 |                   |
|   |   |     |               |            |             |         |       |            | 7  | 賃 金            | 41,000      | 0          |       |       |     | 41,000  |                   |
|   |   |     |               |            |             |         |       |            | 11 | 需 用 費          | 2,645,629   | 2,645,629  |       |       |     | 0       | 役務費より<br>6,629    |
|   |   |     |               |            |             |         |       |            | 12 | 役 務 費          | 2,345,371   | 1,973,625  |       |       |     | 371,746 | 需用費へ<br>▲6,629    |
|   |   |     |               |            |             |         |       |            | 14 | 使用料及び<br>賃 借 料 | 293,000     | 162,876    |       |       |     | 130,124 |                   |
|   |   |     |               |            |             |         |       |            | 18 | 備品購入費          | 2,127,000   | 2,126,060  |       |       |     | 940     |                   |
|   | 4 |     | 戸籍住民<br>基本台帳費 | 36,803,000 | ▲ 2,173,000 | 607,000 |       | 35,237,000 |    |                |             | 34,960,892 |       |       |     | 276,108 |                   |
|   | 1 |     | 戸籍住民<br>基本台帳費 | 36,803,000 | ▲ 2,173,000 | 607,000 |       | 35,237,000 |    |                |             | 34,960,892 |       |       |     | 276,108 |                   |
|   |   |     |               |            |             |         |       |            | 2  | 給 料            | 8,974,000   | 8,973,200  |       |       |     | 800     |                   |

|                      |           |           |  |       |            |                      |           |            |  |  |  |         |                         |
|----------------------|-----------|-----------|--|-------|------------|----------------------|-----------|------------|--|--|--|---------|-------------------------|
|                      |           |           |  |       |            | 3<br>職員手当等           | 4,444,000 | 4,306,859  |  |  |  | 137,141 |                         |
|                      |           |           |  |       |            | 4<br>共 済 費           | 2,624,000 | 2,617,787  |  |  |  | 6,213   |                         |
|                      |           |           |  |       |            | 7<br>賃 金             | 585,000   | 577,840    |  |  |  | 7,160   |                         |
|                      |           |           |  |       |            | 9<br>旅 費             | 487,000   | 486,420    |  |  |  | 580     |                         |
|                      |           |           |  |       |            | 11<br>需 用 費          | 996,000   | 972,403    |  |  |  | 23,597  |                         |
|                      |           |           |  |       |            | 12<br>役 務 費          | 188,000   | 176,687    |  |  |  | 11,313  |                         |
|                      |           |           |  |       |            | 13<br>委 託 料          | 6,727,000 | 6,726,360  |  |  |  | 640     |                         |
|                      |           |           |  |       |            | 14<br>使用料及び<br>賃 借 料 | 9,500,000 | 9,482,336  |  |  |  | 17,664  |                         |
|                      |           |           |  |       |            | 19<br>負担金補助<br>及び交付金 | 712,000   | 641,000    |  |  |  | 71,000  |                         |
| 5 選 挙 費              | 6,869,000 | 3,547,000 |  | 0     | 10,416,000 |                      |           | 10,392,153 |  |  |  | 23,847  |                         |
| 1 選 挙 管 理<br>委 員 会 費 | 606,000   | ▲ 120,000 |  | 1,407 | 487,407    |                      |           | 485,633    |  |  |  | 1,774   |                         |
|                      |           |           |  |       |            | 1<br>報 酬             | 272,000   | 271,400    |  |  |  | 600     |                         |
|                      |           |           |  |       |            | 9<br>旅 費             | 59,000    | 58,120     |  |  |  | 880     |                         |
|                      |           |           |  |       |            | 11<br>需 用 費          | 151,407   | 151,407    |  |  |  | 0       | 都議会議員選<br>挙費より<br>1,407 |
|                      |           |           |  |       |            | 12<br>役 務 費          | 5,000     | 4,706      |  |  |  | 294     |                         |
| 2 選 挙 啓 発 費          | 48,000    | ▲ 2,000   |  |       | 46,000     |                      |           | 44,897     |  |  |  | 1,103   |                         |



|   |             |           |           |  |  |                      |         |         |  |  |  |  |         |             |         |         |         |  |  |  |  |  |  |  |       |         |         |  |  |  |        |        |
|---|-------------|-----------|-----------|--|--|----------------------|---------|---------|--|--|--|--|---------|-------------|---------|---------|---------|--|--|--|--|--|--|--|-------|---------|---------|--|--|--|--------|--------|
|   |             |           |           |  |  | 8<br>報 償 費           | 162,000 | 161,850 |  |  |  |  | 150     |             |         |         |         |  |  |  |  |  |  |  |       |         |         |  |  |  |        |        |
|   |             |           |           |  |  | 9<br>旅 費             | 179,000 | 178,080 |  |  |  |  | 920     |             |         |         |         |  |  |  |  |  |  |  |       |         |         |  |  |  |        |        |
|   |             |           |           |  |  | 11<br>需 用 費          | 492,000 | 491,170 |  |  |  |  | 830     |             |         |         |         |  |  |  |  |  |  |  |       |         |         |  |  |  |        |        |
|   |             |           |           |  |  | 12<br>役 務 費          | 491,000 | 490,354 |  |  |  |  | 646     |             |         |         |         |  |  |  |  |  |  |  |       |         |         |  |  |  |        |        |
|   |             |           |           |  |  | 13<br>委 託 料          | 907,000 | 906,395 |  |  |  |  | 605     |             |         |         |         |  |  |  |  |  |  |  |       |         |         |  |  |  |        |        |
|   |             |           |           |  |  | 14<br>使用料及び<br>賃 借 料 | 53,000  | 52,515  |  |  |  |  | 485     |             |         |         |         |  |  |  |  |  |  |  |       |         |         |  |  |  |        |        |
| 6 | 統 計 調 査 費   | 177,000   | 33,000    |  |  |                      |         |         |  |  |  |  | 210,000 |             |         |         | 207,827 |  |  |  |  |  |  |  | 2,173 |         |         |  |  |  |        |        |
|   | 1 指 定 統 計 費 | 177,000   | 33,000    |  |  |                      |         |         |  |  |  |  | 210,000 |             |         |         |         |  |  |  |  |  |  |  |       | 2,173   |         |  |  |  |        |        |
|   |             |           |           |  |  |                      |         |         |  |  |  |  |         | 1<br>報 酬    | 117,000 | 116,317 |         |  |  |  |  |  |  |  |       | 683     |         |  |  |  |        |        |
|   |             |           |           |  |  |                      |         |         |  |  |  |  |         | 9<br>旅 費    | 91,000  | 90,360  |         |  |  |  |  |  |  |  |       | 640     |         |  |  |  |        |        |
|   |             |           |           |  |  |                      |         |         |  |  |  |  |         | 11<br>需 用 費 | 0       | 0       |         |  |  |  |  |  |  |  |       | 0       |         |  |  |  |        |        |
|   |             |           |           |  |  |                      |         |         |  |  |  |  |         | 12<br>役 務 費 | 2,000   | 1,150   |         |  |  |  |  |  |  |  |       | 850     |         |  |  |  |        |        |
| 7 | 監 査 委 員 費   | 1,454,000 | ▲ 510,000 |  |  |                      |         |         |  |  |  |  | 944,000 |             |         |         |         |  |  |  |  |  |  |  |       | 852,578 |         |  |  |  | 91,422 |        |
|   | 1 監 査 委 員 費 | 1,454,000 | ▲ 510,000 |  |  |                      |         |         |  |  |  |  | 944,000 |             |         |         |         |  |  |  |  |  |  |  |       |         | 852,578 |  |  |  |        | 91,422 |
|   |             |           |           |  |  |                      |         |         |  |  |  |  |         | 1<br>報 酬    | 697,000 | 625,400 |         |  |  |  |  |  |  |  |       |         | 71,600  |  |  |  |        |        |
|   |             |           |           |  |  |                      |         |         |  |  |  |  |         | 9<br>旅 費    | 237,000 | 222,320 |         |  |  |  |  |  |  |  |       |         | 14,680  |  |  |  |        |        |
|   |             |           |           |  |  |                      |         |         |  |  |  |  |         | 11<br>需 用 費 | 5,000   | 4,858   |         |  |  |  |  |  |  |  |       |         | 142     |  |  |  |        |        |
|   |             |           |           |  |  |                      |         |         |  |  |  |  |         | 12<br>役 務 費 | 5,000   | 0       |         |  |  |  |  |  |  |  |       |         | 5,000   |  |  |  |        |        |

| 款 | 項 | 科 目              | 予 算           |              |                                 |                             | 現 額           |     | 支 出 済 額            | 翌 年 度 繰 越 額         |              |              | 不 用 額 | 備 考        |                 |
|---|---|------------------|---------------|--------------|---------------------------------|-----------------------------|---------------|-----|--------------------|---------------------|--------------|--------------|-------|------------|-----------------|
|   |   |                  | 当 初<br>予 算 額  | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費<br>支 出 及 び<br>流 用 増 減 | 計             | 節   |                    | 継 続 費<br>通 次 繰<br>越 | 繰 越<br>明 許 費 | 事 故<br>繰 越 し |       |            |                 |
|   |   |                  |               |              |                                 |                             |               | 区 分 |                    |                     |              |              |       |            | 金 額             |
| 3 | 民 | 生 費              | 1,479,983,000 | ▲ 40,379,000 | 1,655,000                       | 2,335,624                   | 1,443,594,624 |     |                    | 1,385,409,781       |              |              |       | 58,184,843 |                 |
|   | 1 | 社 会 福 祉 費        | 1,027,072,000 | ▲ 29,853,000 |                                 | 2,335,624                   | 999,554,624   |     |                    | 950,102,330         |              |              |       | 49,452,294 |                 |
|   | 1 | 社 会 福 祉<br>総 務 費 | 281,102,000   | ▲ 18,572,000 |                                 | 2,176,484                   | 264,706,484   |     |                    | ※1<br>220,628,474   |              |              |       | 44,078,010 |                 |
|   |   |                  |               |              |                                 |                             |               | 1   | 報 酬                | 96,000              | 0            |              |       | 96,000     |                 |
|   |   |                  |               |              |                                 |                             |               | 2   | 給 料                | 19,443,000          | 19,442,900   |              |       | 100        |                 |
|   |   |                  |               |              |                                 |                             |               | 3   | 職 員 手 当 等          | 10,968,000          | 10,967,191   |              |       | 809        |                 |
|   |   |                  |               |              |                                 |                             |               | 4   | 共 済 費              | 6,026,484           | 6,026,484    |              |       | 0          | 予備費より<br>24,484 |
|   |   |                  |               |              |                                 |                             |               | 8   | 報 償 費              | 262,000             | 258,922      |              |       | 3,078      |                 |
|   |   |                  |               |              |                                 |                             |               | 9   | 旅 費                | 139,000             | 108,370      |              |       | 30,630     |                 |
|   |   |                  |               |              |                                 |                             |               | 11  | 需 用 費              | 63,953              | 20,490       |              |       | 43,463     | 役務費へ<br>▲6,047  |
|   |   |                  |               |              |                                 |                             |               | 12  | 役 務 費              | 34,047              | 34,047       |              |       | 0          | 需用費より<br>6,047  |
|   |   |                  |               |              |                                 |                             |               | 13  | 委 託 料              | 3,000,000           | 3,000,000    |              |       | 0          |                 |
|   |   |                  |               |              |                                 |                             |               | 14  | 使 用 料 及 び<br>賃 借 料 | 10,000              | 10,000       |              |       | 0          |                 |
|   |   |                  |               |              |                                 |                             |               | 16  | 原 材 料 費            | 23,000              | 22,204       |              |       | 796        |                 |
|   |   |                  |               |              |                                 |                             |               | 18  | 備 品 購 入 費          | 922,000             | 921,734      |              |       | 266        |                 |

※1 220,628,474のうち27,154,302は、社会保障財源化分の地方消費税交付金を充当

|         |             |             |  |   |             |                      |             |                   |  |  |  |            |                    |
|---------|-------------|-------------|--|---|-------------|----------------------|-------------|-------------------|--|--|--|------------|--------------------|
|         |             |             |  |   |             | 19<br>負担金補助<br>及び交付金 | 23,768,000  | 23,767,540        |  |  |  | 460        |                    |
|         |             |             |  |   |             | 23<br>償還金利息<br>及び割引料 | 2,683,000   | 2,683,000         |  |  |  | 0          | 予備費より<br>2,152,000 |
|         |             |             |  |   |             | 28<br>繰 出 金          | 197,268,000 | 153,365,592       |  |  |  | 43,902,408 |                    |
| 2 国民年金費 | 405,000     | 1,454,000   |  |   | 1,859,000   |                      |             | 1,857,112         |  |  |  | 1,888      |                    |
|         |             |             |  |   |             | 9<br>旅 費             | 0           | 0                 |  |  |  | 0          |                    |
|         |             |             |  |   |             | 11<br>需 用 費          | 200,000     | 198,785           |  |  |  | 1,215      |                    |
|         |             |             |  |   |             | 12<br>役 務 費          | 34,000      | 33,927            |  |  |  | 73         |                    |
|         |             |             |  |   |             | 13<br>委 託 料          | 1,599,000   | 1,598,400         |  |  |  | 600        |                    |
|         |             |             |  |   |             | 14<br>使用料及び<br>賃 借 料 | 26,000      | 26,000            |  |  |  | 0          |                    |
| 3 老人福祉費 | 399,984,000 | ▲ 6,550,000 |  | 0 | 393,434,000 |                      |             | ※2<br>391,390,132 |  |  |  | 2,043,868  |                    |
|         |             |             |  |   |             | 3<br>職員手当等           | 200,000     | 122,693           |  |  |  | 77,307     |                    |
|         |             |             |  |   |             | 4<br>共 済 費           | 2,000       | 903               |  |  |  | 1,097      |                    |
|         |             |             |  |   |             | 7<br>賃 金             | 37,000      | 36,960            |  |  |  | 40         |                    |
|         |             |             |  |   |             | 8<br>報 償 費           | 647,000     | 497,000           |  |  |  | 150,000    |                    |
|         |             |             |  |   |             | 9<br>旅 費             | 1,041,000   | 1,040,900         |  |  |  | 100        |                    |
|         |             |             |  |   |             | 11<br>需 用 費          | 6,976,000   | 6,957,695         |  |  |  | 18,305     |                    |

※2 391,390,132のうち48,169,698は、社会保障財源化分の地方消費税交付金を充当



|                |             |             |   |             |    |                |             |             |  |  |           |                                    |
|----------------|-------------|-------------|---|-------------|----|----------------|-------------|-------------|--|--|-----------|------------------------------------|
| 5 障害者福祉費       | 314,636,000 | ▲ 2,834,000 | 0 | 311,802,000 |    |                | 308,475,325 |             |  |  | 3,326,675 |                                    |
|                |             |             |   |             | 1  | 報酬             | 230,520     | 129,800     |  |  | 100,720   | 旅費へ<br>▲5,480                      |
|                |             |             |   |             | 7  | 賃金             | 63,252      | 19,800      |  |  | 43,452    | 原材料費へ<br>▲19,548<br>公課費へ<br>▲3,200 |
|                |             |             |   |             | 8  | 報償費            | 521,000     | 408,160     |  |  | 112,840   |                                    |
|                |             |             |   |             | 9  | 旅費             | 713,480     | 713,480     |  |  | 0         | 報酬より<br>5,480                      |
|                |             |             |   |             | 11 | 需用費            | 958,000     | 788,771     |  |  | 169,229   |                                    |
|                |             |             |   |             | 12 | 役務費            | 420,000     | 391,839     |  |  | 28,161    |                                    |
|                |             |             |   |             | 13 | 委託料            | 722,000     | 704,441     |  |  | 17,559    |                                    |
|                |             |             |   |             | 14 | 使用料及び<br>賃借料   | 30,000      | 29,997      |  |  | 3         |                                    |
|                |             |             |   |             | 16 | 原材料費           | 19,548      | 19,548      |  |  | 0         | 賃金より<br>19,548                     |
|                |             |             |   |             | 19 | 負担金補助<br>及び交付金 | 19,235,000  | 18,857,905  |  |  | 377,095   |                                    |
|                |             |             |   |             | 20 | 扶助費            | 284,230,000 | 281,790,358 |  |  | 2,439,642 |                                    |
|                |             |             |   |             | 23 | 償還金利子<br>及び割引料 | 4,634,000   | 4,596,026   |  |  | 37,974    |                                    |
|                |             |             |   |             | 27 | 公課費            | 25,200      | 25,200      |  |  | 0         | 賃金より<br>3,200                      |
| 6 臨時福祉<br>給付金費 | 30,717,000  | ▲ 3,351,000 |   | 27,366,000  |    |                | 27,364,147  |             |  |  | 1,853     |                                    |

| 款 | 項 | 科目            |                  | 予算               |           |                   | 現額                    |                                      | 支出済額                       |             | 翌年度繰越額                     |                       |                       | 不<br>用<br>額 | 備<br>考    |  |
|---|---|---------------|------------------|------------------|-----------|-------------------|-----------------------|--------------------------------------|----------------------------|-------------|----------------------------|-----------------------|-----------------------|-------------|-----------|--|
|   |   | 目             | 当<br>予<br>算<br>額 | 補<br>予<br>算<br>額 | 正<br>額    | 継続<br>繰<br>越<br>額 | 費<br>及<br>業<br>費<br>額 | 予<br>備<br>費<br>支<br>出<br>及<br>増<br>減 | 節                          |             | 繼<br>続<br>費<br>次<br>繰<br>越 | 繰<br>越<br>明<br>許<br>費 | 事<br>故<br>繰<br>越<br>し |             |           |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 区<br>分                     | 金<br>額      |                            |                       |                       |             |           |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 3<br>職員手当等                 | 215,000     | 214,955                    |                       |                       |             | 45        |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 7<br>賃<br>金                | 548,000     | 547,090                    |                       |                       |             | 910       |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 11<br>需<br>用<br>費          | 349,000     | 348,945                    |                       |                       |             | 55        |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 12<br>役<br>務<br>費          | 793,000     | 792,157                    |                       |                       |             | 843       |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 13<br>委<br>託<br>料          | 1,620,000   | 1,620,000                  |                       |                       |             | 0         |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 14<br>使用料及び<br>賃<br>借<br>料 | 51,000      | 51,000                     |                       |                       |             | 0         |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 19<br>負担金補助<br>及び交付金       | 23,790,000  | 23,790,000                 |                       |                       |             | 0         |  |
|   |   | 2 児童福祉費       | 452,911,000      | ▲ 10,526,000     | 1,655,000 |                   | 0                     | 444,040,000                          |                            |             | 435,307,451                |                       |                       |             | 8,732,549 |  |
|   |   | 1 児童福祉<br>総務費 | 302,213,000      | ▲ 3,634,000      | 1,655,000 |                   | 0                     | 300,234,000                          |                            |             | 293,870,380                |                       |                       |             | 6,363,620 |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 2<br>給<br>料                | 107,077,000 | 107,076,581                |                       |                       |             | 419       |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 3<br>職員手当等                 | 53,506,000  | 53,058,485                 |                       |                       |             | 447,515   |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 4<br>共<br>済<br>費           | 34,648,000  | 34,595,166                 |                       |                       |             | 52,834    |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 7<br>賃<br>金                | 44,850,000  | 43,714,498                 |                       |                       |             | 1,135,502 |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 8<br>報<br>償<br>費           | 387,000     | 370,760                    |                       |                       |             | 16,240    |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 9<br>旅<br>費                | 1,786,000   | 1,730,270                  |                       |                       |             | 55,730    |  |
|   |   |               |                  |                  |           |                   |                       |                                      | 11<br>需<br>用<br>費          | 38,600,000  | 35,022,648                 |                       |                       |             | 3,577,352 |  |

|         |             |             |  |  |   |                      |             |             |  |  |  |         |                 |
|---------|-------------|-------------|--|--|---|----------------------|-------------|-------------|--|--|--|---------|-----------------|
|         |             |             |  |  |   | 12<br>役 務 費          | 1,255,000   | 1,103,207   |  |  |  | 151,793 |                 |
|         |             |             |  |  |   | 13<br>委 託 料          | 9,720,000   | 9,531,486   |  |  |  | 188,514 |                 |
|         |             |             |  |  |   | 14<br>使用料及び<br>賃 借 料 | 2,727,000   | 2,137,897   |  |  |  | 589,103 |                 |
|         |             |             |  |  |   | 15<br>工事請負費          | 1,655,000   | 1,613,304   |  |  |  | 41,696  |                 |
|         |             |             |  |  |   | 16<br>原 材 料 費        | 0           | 0           |  |  |  | 0       |                 |
|         |             |             |  |  |   | 18<br>備品購入費          | 475,000     | 474,998     |  |  |  | 2       |                 |
|         |             |             |  |  |   | 19<br>負担金補助<br>及び交付金 | 2,545,000   | 2,544,390   |  |  |  | 610     |                 |
|         |             |             |  |  |   | 22<br>補償、補填<br>及び賠償金 | 200,000     | 97,090      |  |  |  | 102,910 |                 |
|         |             |             |  |  |   | 23<br>償還金利子<br>及び割引料 | 775,000     | 775,000     |  |  |  | 0       |                 |
|         |             |             |  |  |   | 27<br>公 課 費          | 28,000      | 24,600      |  |  |  | 3,400   |                 |
| 2 児童措置費 | 119,741,000 | ▲ 4,692,000 |  |  | 0 | 115,049,000          |             | 114,336,054 |  |  |  | 712,946 |                 |
|         |             |             |  |  |   | 9<br>旅 費             | 60,180      | 60,180      |  |  |  | 0       | 需用費より<br>13,180 |
|         |             |             |  |  |   | 11<br>需 用 費          | 143,820     | 137,572     |  |  |  | 6,248   | 旅費へ<br>▲13,180  |
|         |             |             |  |  |   | 12<br>役 務 費          | 232,000     | 102,400     |  |  |  | 129,600 |                 |
|         |             |             |  |  |   | 14<br>使用料及び<br>賃 借 料 | 40,000      | 37,902      |  |  |  | 2,098   |                 |
|         |             |             |  |  |   | 20<br>扶 助 費          | 114,573,000 | 113,998,000 |  |  |  | 575,000 |                 |

| 款 | 項 | 科 目        | 予 算        |             |     |           |            | 現 額         |           | 支 出 済 額   | 翌 年 度 繰 越 額 |       |       | 不 用 額   | 備 考 |     |
|---|---|------------|------------|-------------|-----|-----------|------------|-------------|-----------|-----------|-------------|-------|-------|---------|-----|-----|
|   |   |            | 当 予 算 額    | 初 補 算 額     | 正 額 | 及 び 繰 越 額 | 費 用 及 増 減  | 計           | 節         |           | 繰 越 額       | 繰 越 額 | 繰 越 額 |         |     |     |
|   |   |            |            |             |     |           |            |             | 区 分       |           |             |       |       |         |     | 金 額 |
|   |   | 3 母子福祉費    | 3,856,000  | ▲ 1,014,000 |     |           | 2,842,000  |             |           | 2,400,026 |             |       |       | 441,974 |     |     |
|   |   |            |            |             |     |           |            | 11 需用費      | 112,000   | 99,781    |             |       |       | 12,219  |     |     |
|   |   |            |            |             |     |           |            | 12 役務費      | 14,000    | 13,057    |             |       |       | 943     |     |     |
|   |   |            |            |             |     |           |            | 13 委託料      | 100,000   | 83,724    |             |       |       | 16,276  |     |     |
|   |   |            |            |             |     |           |            | 14 使用料及び賃借料 | 16,000    | 15,747    |             |       |       | 253     |     |     |
|   |   |            |            |             |     |           |            | 20 扶助費      | 2,600,000 | 2,187,717 |             |       |       | 412,283 |     |     |
|   |   | 4 乳幼児医療福祉費 | 10,505,000 | ▲ 99,000    |     |           | 10,406,000 |             |           | 9,515,510 |             |       |       | 890,490 |     |     |
|   |   |            |            |             |     |           |            | 7 賃金        | 43,000    | 8,050     |             |       |       | 34,950  |     |     |
|   |   |            |            |             |     |           |            | 11 需用費      | 112,000   | 94,352    |             |       |       | 17,648  |     |     |
|   |   |            |            |             |     |           |            | 12 役務費      | 30,000    | 29,318    |             |       |       | 682     |     |     |
|   |   |            |            |             |     |           |            | 13 委託料      | 400,000   | 370,475   |             |       |       | 29,525  |     |     |
|   |   |            |            |             |     |           |            | 14 使用料及び賃借料 | 21,000    | 20,503    |             |       |       | 497     |     |     |
|   |   |            |            |             |     |           |            | 20 扶助費      | 9,800,000 | 8,992,812 |             |       |       | 807,188 |     |     |
|   |   | 5 児童遊び場施設費 | 884,000    | 921,000     |     |           | 1,805,000  |             |           | 1,739,896 |             |       |       | 65,104  |     |     |
|   |   |            |            |             |     |           |            | 4 共済費       | 1,000     | 951       |             |       |       | 49      |     |     |
|   |   |            |            |             |     |           |            | 7 賃金        | 320,000   | 318,880   |             |       |       | 1,120   |     |     |
|   |   |            |            |             |     |           |            | 11 需用費      | 325,000   | 308,719   |             |       |       | 16,281  |     |     |

|   |                      |               |             |  |          |                      |                |            |               |                 |            |           |
|---|----------------------|---------------|-------------|--|----------|----------------------|----------------|------------|---------------|-----------------|------------|-----------|
|   |                      |               |             |  |          | 12<br>役 務 費          | 3,000          | 2,160      |               |                 |            | 840       |
|   |                      |               |             |  |          | 13<br>委 託 料          | 916,000        | 869,186    |               |                 |            | 46,814    |
|   |                      |               |             |  |          | 14<br>使用料及び<br>賃 借 料 | 240,000        | 240,000    |               |                 |            | 0         |
|   | 6<br>こども医療<br>福 祉 費  | 15,712,000    | ▲ 2,008,000 |  |          |                      |                |            |               |                 | 13,445,585 | 258,415   |
|   |                      |               |             |  |          | 11<br>需 用 費          | 124,000        | 104,328    |               |                 |            | 19,672    |
|   |                      |               |             |  |          | 12<br>役 務 費          | 58,000         | 33,504     |               |                 |            | 24,496    |
|   |                      |               |             |  |          | 13<br>委 託 料          | 500,000        | 414,008    |               |                 |            | 85,992    |
|   |                      |               |             |  |          | 14<br>使用料及び<br>賃 借 料 | 22,000         | 21,920     |               |                 |            | 80        |
|   |                      |               |             |  |          | 20<br>扶 助 費          | 13,000,000     | 12,871,825 |               |                 |            | 128,175   |
| 4 | 衛 生 費                | 1,157,550,000 | 19,932,000  |  | 193,768  | 1,177,675,768        |                |            | 1,164,965,654 | ※3<br>5,832,000 |            | 6,878,114 |
|   | 1 保 健 衛 生 費          | 561,097,000   | 46,053,000  |  | 193,768  | 607,343,768          |                |            | 603,148,443   |                 |            | 4,195,325 |
|   | 1 保 健 衛 生 費<br>総 務 費 | 349,497,000   | 33,647,000  |  | ▲ 84,439 | 383,059,561          |                |            | 382,538,944   |                 |            | 520,617   |
|   |                      |               |             |  |          |                      | 2<br>給 料       | 35,227,000 | 35,227,000    |                 |            | 0         |
|   |                      |               |             |  |          |                      | 3<br>職 員 手 当 等 | 17,637,000 | 17,591,212    |                 |            | 45,788    |
|   |                      |               |             |  |          |                      | 4<br>共 済 費     | 10,488,000 | 10,482,230    |                 |            | 5,770     |
|   |                      |               |             |  |          |                      | 7<br>賃 金       | 20,000     | 15,280        |                 |            | 4,720     |
|   |                      |               |             |  |          |                      | 8<br>報 償 費     | 1,482,000  | 1,309,780     |                 |            | 172,220   |
|   |                      |               |             |  |          |                      |                |            |               | ※3              | 5,832,000  |           |

| 款 | 項 | 科 目     |            | 予 算         |     |       |               |             | 現 額 |                      | 支 出 済 額     | 翌 年 度 繰 越 額 |           |           | 不 用 額 | 備 考     |                   |
|---|---|---------|------------|-------------|-----|-------|---------------|-------------|-----|----------------------|-------------|-------------|-----------|-----------|-------|---------|-------------------|
|   |   | 目       | 当 予 算 額    | 初 補 予 算 額   | 正 額 | 繰 越 額 | 費 及 び 業 務 費 額 | 予 支 出 及 増 減 | 計   | 節                    |             | 繰 越 額       | 繰 越 明 許 費 | 事 故 繰 越 額 |       |         |                   |
|   |   |         |            |             |     |       |               |             |     | 区 分                  |             |             |           |           |       |         | 金 額               |
|   |   |         |            |             |     |       |               |             |     |                      |             |             |           |           |       |         |                   |
|   |   |         |            |             |     |       |               |             |     | 9<br>旅 費             | 292,000     | 291,310     |           |           |       | 690     |                   |
|   |   |         |            |             |     |       |               |             |     | 11<br>需 用 費          | 2,999,000   | 2,998,775   |           |           |       | 225     |                   |
|   |   |         |            |             |     |       |               |             |     | 12<br>役 務 費          | 119,000     | 109,528     |           |           |       | 9,472   |                   |
|   |   |         |            |             |     |       |               |             |     | 13<br>委 託 料          | 11,701,000  | 11,631,499  |           |           |       | 69,501  |                   |
|   |   |         |            |             |     |       |               |             |     | 14<br>使用料及び<br>賃 借 料 | 239,000     | 237,810     |           |           |       | 1,190   |                   |
|   |   |         |            |             |     |       |               |             |     | 15<br>工事請負費          | 1,890,000   | 1,890,000   |           |           |       | 0       |                   |
|   |   |         |            |             |     |       |               |             |     | 19<br>負担金補助<br>及び交付金 | 12,619,561  | 12,408,520  |           |           |       | 211,041 | 健康増進費へ<br>▲84,439 |
|   |   |         |            |             |     |       |               |             |     | 23<br>償還金利子<br>及び割引料 | 43,000      | 43,000      |           |           |       | 0       |                   |
|   |   |         |            |             |     |       |               |             |     | 28<br>繰 出 金          | 288,303,000 | 288,303,000 |           |           |       | 0       |                   |
|   |   | 2 母子保健費 | 11,919,000 | ▲ 1,925,000 |     |       | ▲ 110,871     | 9,883,129   |     |                      |             | 9,156,886   |           |           |       | 726,243 |                   |
|   |   |         |            |             |     |       |               |             |     | 4<br>共 済 費           | 3,000       | 2,562       |           |           |       | 438     |                   |
|   |   |         |            |             |     |       |               |             |     | 7<br>賃 金             | 662,000     | 575,683     |           |           |       | 86,317  |                   |
|   |   |         |            |             |     |       |               |             |     | 8<br>報 償 費           | 919,000     | 896,120     |           |           |       | 22,880  |                   |
|   |   |         |            |             |     |       |               |             |     | 9<br>旅 費             | 195,000     | 180,330     |           |           |       | 14,670  |                   |
|   |   |         |            |             |     |       |               |             |     | 11<br>需 用 費          | 561,000     | 479,087     |           |           |       | 81,913  |                   |
|   |   |         |            |             |     |       |               |             |     | 12<br>役 務 費          | 92,000      | 88,188      |           |           |       | 3,812   |                   |

|         |            |             |  |         |            |                      |            |            |  |  |  |         |   |
|---------|------------|-------------|--|---------|------------|----------------------|------------|------------|--|--|--|---------|---|
|         |            |             |  |         |            | 13<br>委 託 料          | 6,122,361  | 6,122,361  |  |  |  | 0       | 健康増進費へ<br>▲304,639                                |
|         |            |             |  |         |            | 14<br>使用料及び<br>賃 借 料 | 45,000     | 34,983     |  |  |  | 10,017  |   |
|         |            |             |  |         |            | 16<br>原 材 料 費        | 10,000     | 9,720      |  |  |  | 280     |   |
|         |            |             |  |         |            | 19<br>負担金補助<br>及び交付金 | 255,000    | 191,050    |  |  |  | 63,950  |   |
|         |            |             |  |         |            | 20<br>扶 助 費          | 875,664    | 433,698    |  |  |  | 441,966 | 予備費より<br>193,768<br>償還金利子及<br>び割引料へ<br>▲143,104   |
|         |            |             |  |         |            | 23<br>償還金利子<br>及び割引料 | 143,104    | 143,104    |  |  |  | 0       | 扶助費より<br>143,104                                  |
| 3 健康増進費 | 24,755,000 | ▲ 1,305,000 |  | 389,078 | 23,839,078 |                      |            | 23,727,243 |  |  |  | 111,835 |   |
|         |            |             |  |         |            | 4<br>共 済 費           | 2,000      | 1,548      |  |  |  | 452     |   |
|         |            |             |  |         |            | 7<br>賃 金             | 340,000    | 326,847    |  |  |  | 13,153  |   |
|         |            |             |  |         |            | 8<br>報 償 費           | 45,000     | 35,000     |  |  |  | 10,000  |   |
|         |            |             |  |         |            | 9<br>旅 費             | 48,000     | 47,980     |  |  |  | 20      |   |
|         |            |             |  |         |            | 11<br>需 用 費          | 197,000    | 123,447    |  |  |  | 73,553  |   |
|         |            |             |  |         |            | 12<br>役 務 費          | 2,941,000  | 2,937,023  |  |  |  | 3,977   |   |
|         |            |             |  |         |            | 13<br>委 託 料          | 20,235,078 | 20,235,078 |  |  |  | 0       | 保健衛生総務<br>費より<br>84,439<br>母子保健費よ<br>り<br>304,639 |

| 款 | 項 | 科 目         |            | 予 算         |     |       |         |               | 現 額 |                    | 支 出 済 額    | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考       |                |
|---|---|-------------|------------|-------------|-----|-------|---------|---------------|-----|--------------------|------------|-------------|-------|-------|-------|-----------|----------------|
|   |   | 目           | 当 予 算 額    | 補 予 算 額     | 正 額 | 繰 越 額 | 及 び 費 額 | 予 備 費 及 び 減 額 | 計   | 節                  |            | 繰 越 額       | 繰 越 額 | 繰 越 額 |       |           |                |
|   |   |             |            |             |     |       |         |               |     | 区 分                |            |             |       |       |       |           | 金 額            |
|   |   |             |            |             |     |       |         |               |     | 14<br>使用料及び<br>賃借料 | 21,000     | 20,320      |       |       |       | 680       |                |
|   |   |             |            |             |     |       |         |               |     | 16<br>原材料費         | 10,000     | 0           |       |       |       | 10,000    |                |
|   |   | 4 予 防 費     | 16,271,000 | ▲ 3,599,000 |     |       | 0       | 12,672,000    |     |                    |            | 12,325,190  |       |       |       | 346,810   |                |
|   |   |             |            |             |     |       |         |               |     | 7<br>賃 金           | 16,840     | 0           |       |       |       | 16,840    | 旅費へ<br>▲10,160 |
|   |   |             |            |             |     |       |         |               |     | 9<br>旅 費           | 104,160    | 104,160     |       |       |       | 0         | 賃金より<br>10,160 |
|   |   |             |            |             |     |       |         |               |     | 11<br>需 用 費        | 143,000    | 142,596     |       |       |       | 404       |                |
|   |   |             |            |             |     |       |         |               |     | 12<br>役 務 費        | 109,000    | 85,356      |       |       |       | 23,644    |                |
|   |   |             |            |             |     |       |         |               |     | 13<br>委 託 料        | 10,049,000 | 9,796,029   |       |       |       | 252,971   |                |
|   |   |             |            |             |     |       |         |               |     | 18<br>備品購入費        | 30,000     | 21,384      |       |       |       | 8,616     |                |
|   |   |             |            |             |     |       |         |               |     | 20<br>扶 助 費        | 2,220,000  | 2,175,665   |       |       |       | 44,335    |                |
|   |   | 5 環 境 衛 生 費 | 56,675,000 | 10,595,000  |     |       |         | 67,270,000    |     |                    |            | 64,881,664  |       |       |       | 2,388,336 |                |
|   |   |             |            |             |     |       |         |               |     | 4<br>共 済 費         | 32,000     | 31,867      |       |       |       | 133       |                |
|   |   |             |            |             |     |       |         |               |     | 7<br>賃 金           | 2,617,000  | 2,614,680   |       |       |       | 2,320     |                |
|   |   |             |            |             |     |       |         |               |     | 9<br>旅 費           | 48,000     | 0           |       |       |       | 48,000    |                |
|   |   |             |            |             |     |       |         |               |     | 11<br>需 用 費        | 6,545,000  | 4,494,101   |       |       |       | 2,050,899 |                |
|   |   |             |            |             |     |       |         |               |     | 12<br>役 務 費        | 31,000     | 30,497      |       |       |       | 503       |                |
|   |   |             |            |             |     |       |         |               |     | 13<br>委 託 料        | 21,879,000 | 21,592,519  |       |       |       | 286,481   |                |

|   |             |             |              |  |  |                      |                    |            |             |            |                 |  |           |
|---|-------------|-------------|--------------|--|--|----------------------|--------------------|------------|-------------|------------|-----------------|--|-----------|
|   |             |             |              |  |  | 19<br>負担金補助<br>及び交付金 | 400,000            | 400,000    |             |            |                 |  | 0         |
|   |             |             |              |  |  | 23<br>償還金利子<br>及び割引料 | 1,514,000          | 1,514,000  |             |            |                 |  | 0         |
|   |             |             |              |  |  | 28<br>繰 出 金          | 34,204,000         | 34,204,000 |             |            |                 |  | 0         |
| 6 | 温泉施設<br>管理費 | 101,520,000 | 8,641,000    |  |  | 110,161,000          |                    |            | 110,096,700 |            |                 |  | 64,300    |
|   |             |             |              |  |  |                      | 11<br>需用費          | 43,603,000 | 43,570,019  |            |                 |  | 32,981    |
|   |             |             |              |  |  |                      | 12<br>役務費          | 697,000    | 694,332     |            |                 |  | 2,668     |
|   |             |             |              |  |  |                      | 13<br>委託料          | 53,448,000 | 53,420,029  |            |                 |  | 27,971    |
|   |             |             |              |  |  |                      | 14<br>使用料及び<br>賃借料 | 420,000    | 420,000     |            |                 |  | 0         |
|   |             |             |              |  |  |                      | 15<br>工事請負費        | 11,993,000 | 11,992,320  |            |                 |  | 680       |
| 7 | と畜場<br>管理費  | 460,000     | ▲ 1,000      |  |  | 459,000              |                    |            | 421,816     |            |                 |  | 37,184    |
|   |             |             |              |  |  |                      | 11<br>需用費          | 256,000    | 220,208     |            |                 |  | 35,792    |
|   |             |             |              |  |  |                      | 12<br>役務費          | 3,000      | 2,011       |            |                 |  | 989       |
|   |             |             |              |  |  |                      | 13<br>委託料          | 200,000    | 199,597     |            |                 |  | 403       |
| 2 | 清掃費         | 596,453,000 | ▲ 26,121,000 |  |  | 0                    | 570,332,000        |            | 561,817,211 |            | ※3<br>5,832,000 |  | 2,682,789 |
| 1 | 清掃総務費       | 120,242,000 | ▲ 4,669,000  |  |  |                      | 115,573,000        |            | 115,385,833 |            |                 |  | 187,167   |
|   |             |             |              |  |  |                      |                    | 2<br>給料    | 10,327,000  | 10,326,200 |                 |  | 800       |
|   |             |             |              |  |  |                      |                    |            |             | ※3         | 5,832,000       |  |           |



|         |             |              |  |  |             |                          |             |             |  |  |  |           |
|---------|-------------|--------------|--|--|-------------|--------------------------|-------------|-------------|--|--|--|-----------|
|         |             |              |  |  |             | 14<br>使用料及び<br>賃借料       | 2,095,000   | 1,789,455   |  |  |  | 305,545   |
|         |             |              |  |  |             | 15<br>工事請負費              | 76,695,000  | 76,694,384  |  |  |  | 616       |
|         |             |              |  |  |             | 16<br>原材料費               | 3,206,000   | 3,205,980   |  |  |  | 20        |
|         |             |              |  |  |             | 18<br>備品購入費              | 0           | 0           |  |  |  | 0         |
|         |             |              |  |  |             | 27<br>公課費                | 29,000      | 28,700      |  |  |  | 300       |
| 3 し尿処理費 | 190,561,000 | ▲ 32,019,000 |  |  | 158,542,000 |                          |             | 156,818,081 |  |  |  | 1,723,919 |
|         |             |              |  |  |             | 9<br>旅費                  | 91,000      | 90,360      |  |  |  | 640       |
|         |             |              |  |  |             | 11<br>需用費                | 22,537,000  | 22,217,512  |  |  |  | 319,488   |
|         |             |              |  |  |             | 12<br>役務費                | 7,144,000   | 6,467,090   |  |  |  | 676,910   |
|         |             |              |  |  |             | 13<br>委託料                | 115,566,000 | 114,867,085 |  |  |  | 698,915   |
|         |             |              |  |  |             | 14<br>使用料及び<br>賃借料       | 10,000      | 7,118       |  |  |  | 2,882     |
|         |             |              |  |  |             | 16<br>原材料費               | 1,053,000   | 1,029,716   |  |  |  | 23,284    |
|         |             |              |  |  |             | 18<br>備品購入費              | 647,000     | 646,800     |  |  |  | 200       |
|         |             |              |  |  |             | 23<br>償還金<br>利子及び<br>割引料 | 1,000       | 0           |  |  |  | 1,000     |
|         |             |              |  |  |             | 27<br>公課費                | 55,000      | 54,400      |  |  |  | 600       |
|         |             |              |  |  |             | 28<br>繰出金                | 11,438,000  | 11,438,000  |  |  |  | 0         |

| 款 | 項 | 科 目                 | 予 算         |              |        |           | 現 額                 |    |                | 支 出 済 額     | 翌 年 度 繰 越 額 |           |           | 不 用 額     | 備 考     |     |
|---|---|---------------------|-------------|--------------|--------|-----------|---------------------|----|----------------|-------------|-------------|-----------|-----------|-----------|---------|-----|
|   |   |                     | 当 予 算 額     | 補 予 算 額      | 正 額    | 継 続 繰 越 額 | 費 用 及 び 支 出 流 用 増 減 | 計  | 節 額            |             | 継 続 繰 越 額   | 繰 越 明 許 費 | 事 故 繰 越 額 |           |         |     |
|   |   |                     |             |              |        |           |                     |    | 区 分            |             |             |           |           |           |         | 金 額 |
| 5 |   | 勞 働 費               | 33,247,000  | 248,000      |        |           | 33,495,000          |    |                | 32,997,575  |             |           |           | 497,425   |         |     |
|   | 1 | 勞 働 諸 費             | 33,247,000  | 248,000      |        |           | 33,495,000          |    |                | 32,997,575  |             |           |           | 497,425   |         |     |
|   |   | 1 コミュニティ<br>センター管理費 | 33,247,000  | 248,000      |        |           | 33,495,000          |    |                | 32,997,575  |             |           |           | 497,425   |         |     |
|   |   |                     |             |              |        |           |                     | 2  | 給 料            | 8,720,000   | 8,719,200   |           |           |           | 800     |     |
|   |   |                     |             |              |        |           |                     | 3  | 職員手当等          | 3,949,000   | 3,927,231   |           |           |           | 21,769  |     |
|   |   |                     |             |              |        |           |                     | 4  | 共 済 費          | 3,583,000   | 3,435,257   |           |           |           | 147,743 |     |
|   |   |                     |             |              |        |           |                     | 7  | 賃 金            | 5,799,000   | 5,776,640   |           |           |           | 22,360  |     |
|   |   |                     |             |              |        |           |                     | 8  | 報 償 費          | 150,000     | 149,480     |           |           |           | 520     |     |
|   |   |                     |             |              |        |           |                     | 9  | 旅 費            | 0           | 0           |           |           |           | 0       |     |
|   |   |                     |             |              |        |           |                     | 11 | 需 用 費          | 4,474,000   | 4,255,666   |           |           |           | 218,334 |     |
|   |   |                     |             |              |        |           |                     | 12 | 役 務 費          | 357,000     | 319,856     |           |           |           | 37,144  |     |
|   |   |                     |             |              |        |           |                     | 13 | 委 託 料          | 6,243,000   | 6,207,402   |           |           |           | 35,598  |     |
|   |   |                     |             |              |        |           |                     | 14 | 使用料及び<br>賃 借 料 | 220,000     | 206,843     |           |           |           | 13,157  |     |
| 6 |   | 農 林 水 産 業 費         | 940,452,000 | ▲ 27,693,000 | 24,000 | 241,853   | 913,024,853         |    |                | 911,123,822 |             |           |           | 1,901,031 |         |     |
|   | 1 | 農 林 業 費             | 204,036,000 | ▲ 8,115,000  | 24,000 | 241,853   | 196,186,853         |    |                | 194,651,562 |             |           |           | 1,535,291 |         |     |
|   |   | 1 農 業 業 費<br>委 員 会  | 11,931,000  | ▲ 264,000    |        | 19,908    | 11,686,908          |    |                | 11,667,540  |             |           |           | 19,368    |         |     |
|   |   |                     |             |              |        |           |                     | 1  | 報 酬            | 6,018,000   | 6,018,000   |           |           |           | 0       |     |

|         |            |           |  |         |            |                      |            |            |  |  |  |         |                                  |
|---------|------------|-----------|--|---------|------------|----------------------|------------|------------|--|--|--|---------|----------------------------------|
|         |            |           |  |         |            | 9<br>旅 費             | 3,327,975  | 3,311,890  |  |  |  | 16,085  | 需用費へ<br>▲6,025                   |
|         |            |           |  |         |            | 10<br>交 際 費          | 32,000     | 31,027     |  |  |  | 973     |                                  |
|         |            |           |  |         |            | 11<br>需 用 費          | 348,933    | 348,933    |  |  |  | 0       | 旅費より<br>6,025<br>予備費より<br>19,908 |
|         |            |           |  |         |            | 12<br>役 務 費          | 17,000     | 14,968     |  |  |  | 2,032   |                                  |
|         |            |           |  |         |            | 13<br>委 託 料          | 702,000    | 702,000    |  |  |  | 0       |                                  |
|         |            |           |  |         |            | 14<br>使用料及び<br>賃 借 料 | 1,087,000  | 1,086,722  |  |  |  | 278     |                                  |
|         |            |           |  |         |            | 19<br>負担金補助<br>及び交付金 | 154,000    | 154,000    |  |  |  | 0       |                                  |
| 2 農業総務費 | 44,864,000 | 1,602,000 |  | 186,929 | 46,652,929 |                      |            | 46,076,201 |  |  |  | 576,728 |                                  |
|         |            |           |  |         |            | 2<br>給 料             | 22,443,000 | 22,442,400 |  |  |  | 600     |                                  |
|         |            |           |  |         |            | 3<br>職員手当等           | 13,670,929 | 13,358,999 |  |  |  | 311,930 | 予備費より<br>186,929                 |
|         |            |           |  |         |            | 4<br>共 済 費           | 7,039,000  | 6,896,441  |  |  |  | 142,559 |                                  |
|         |            |           |  |         |            | 7<br>賃 金             | 518,000    | 517,640    |  |  |  | 360     |                                  |
|         |            |           |  |         |            | 8<br>報 償 費           | 144,000    | 64,000     |  |  |  | 80,000  |                                  |
|         |            |           |  |         |            | 9<br>旅 費             | 122,000    | 121,830    |  |  |  | 170     |                                  |
|         |            |           |  |         |            | 11<br>需 用 費          | 414,000    | 393,182    |  |  |  | 20,818  |                                  |
|         |            |           |  |         |            | 12<br>役 務 費          | 52,000     | 48,130     |  |  |  | 3,870   |                                  |

| 款項 | 科 目                |            | 予 算         |        |           |               |                 | 現 額 |                        | 支 出 済 額    | 翌 年 度 繰 越 額 |           |           | 不 用 額 | 備 考     |     |
|----|--------------------|------------|-------------|--------|-----------|---------------|-----------------|-----|------------------------|------------|-------------|-----------|-----------|-------|---------|-----|
|    | 目                  | 当 予 算 額    | 初 補 算 額     | 正 額    | 繼 続 繰 越 額 | 費 及 び 業 務 費 額 | 予 備 費 支 出 及 増 減 | 計   | 節                      |            | 繼 続 費 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し |       |         |     |
|    |                    |            |             |        |           |               |                 |     | 区 分                    |            |             |           |           |       |         | 金 額 |
|    |                    |            |             |        |           |               |                 |     | 14<br>使用料及び<br>賃借料     | 1,601,000  | 1,585,783   |           |           |       | 15,217  |     |
|    |                    |            |             |        |           |               |                 |     | 16<br>原 材 料 費          | 13,000     | 12,096      |           |           |       | 904     |     |
|    |                    |            |             |        |           |               |                 |     | 19<br>負担金補助<br>及び交付金   | 636,000    | 635,700     |           |           |       | 300     |     |
|    | 3 農 地 費            | 20,206,000 | ▲ 2,419,000 | 24,000 |           |               | 17,811,000      |     |                        |            | 17,749,413  |           |           |       | 61,587  |     |
|    |                    |            |             |        |           |               |                 |     | 4<br>共 済 費             | 1,000      | 534         |           |           |       | 466     |     |
|    |                    |            |             |        |           |               |                 |     | 7<br>賃 金               | 205,000    | 204,900     |           |           |       | 100     |     |
|    |                    |            |             |        |           |               |                 |     | 11<br>需 用 費            | 514,000    | 513,197     |           |           |       | 803     |     |
|    |                    |            |             |        |           |               |                 |     | 12<br>役 務 費            | 12,000     | 5,000       |           |           |       | 7,000   |     |
|    |                    |            |             |        |           |               |                 |     | 13<br>委 託 料            | 1,998,000  | 1,997,682   |           |           |       | 318     |     |
|    |                    |            |             |        |           |               |                 |     | 14<br>使用料及び<br>賃借料     | 708,000    | 670,800     |           |           |       | 37,200  |     |
|    |                    |            |             |        |           |               |                 |     | 16<br>原 材 料 費          | 0          | 0           |           |           |       | 0       |     |
|    |                    |            |             |        |           |               |                 |     | 17<br>公 有 財 産<br>購 入 費 | 192,000    | 176,300     |           |           |       | 15,700  |     |
|    |                    |            |             |        |           |               |                 |     | 19<br>負担金補助<br>及び交付金   | 14,181,000 | 14,181,000  |           |           |       | 0       |     |
|    | 4 土 地 改 良<br>事 業 費 | 47,224,000 | ▲ 7,480,000 |        |           |               | 39,744,000      |     |                        |            | 39,643,979  |           |           |       | 100,021 |     |
|    |                    |            |             |        |           |               |                 |     | 9<br>旅 費               | 213,000    | 212,140     |           |           |       | 860     |     |

|         |                |            |            |  |  |           |           |         |
|---------|----------------|------------|------------|--|--|-----------|-----------|---------|
| 11      | 需用費            | 206,000    | 205,180    |  |  |           | 820       |         |
| 12      | 役務費            | 84,000     | 69,867     |  |  |           | 14,133    |         |
| 13      | 委託料            | 9,936,000  | 9,936,000  |  |  |           | 0         |         |
| 14      | 使用料及び<br>賃借料   | 810,000    | 809,696    |  |  |           | 304       |         |
| 15      | 工事請負費          | 28,118,000 | 28,118,000 |  |  |           | 0         |         |
| 16      | 原材料費           | 13,000     | 12,096     |  |  |           | 904       |         |
| 19      | 負担金補助<br>及び交付金 | 364,000    | 281,000    |  |  |           | 83,000    |         |
| 5 牧野管理費 |                | 7,958,000  | 764,000    |  |  | 8,722,000 | 8,588,043 | 133,957 |
| 1       | 報酬             | 64,000     | 64,000     |  |  |           | 0         |         |
| 4       | 共済費            | 365,000    | 364,132    |  |  |           | 868       |         |
| 7       | 賃金             | 2,212,000  | 2,211,840  |  |  |           | 160       |         |
| 9       | 旅費             | 20,000     | 19,880     |  |  |           | 120       |         |
| 11      | 需用費            | 5,693,000  | 5,692,341  |  |  |           | 659       |         |
| 12      | 役務費            | 107,000    | 90,230     |  |  |           | 16,770    |         |
| 14      | 使用料及び<br>賃借料   | 178,000    | 62,640     |  |  |           | 115,360   |         |
| 16      | 原材料費           | 66,000     | 65,980     |  |  |           | 20        |         |
| 19      | 負担金補助<br>及び交付金 | 2,000      | 2,000      |  |  |           | 0         |         |

| 款 | 項 | 科 目           | 予 算        |         |     |        | 現 計        | 額              |           | 支 出 済 額    | 翌 年 度 繰 越 額 |     |     | 不 用 額  | 備 考             |     |     |
|---|---|---------------|------------|---------|-----|--------|------------|----------------|-----------|------------|-------------|-----|-----|--------|-----------------|-----|-----|
|   |   |               | 当 予 算      | 初 補 算 額 | 正 額 | 繰越額    |            | 費及事業費          | 予備費       |            | 節           |     | 繰越額 |        |                 | 繰越額 | 繰越額 |
|   |   |               |            |         |     |        |            |                |           |            | 区 分         | 金 額 |     |        |                 |     |     |
|   |   |               |            |         |     |        | 27         | 公 課 費          | 15,000    | 15,000     |             |     |     | 0      |                 |     |     |
|   |   | 6 地籍調査費       | 12,483,000 | 258,000 |     | 35,016 | 12,776,016 |                |           | 12,734,733 |             |     |     | 41,283 |                 |     |     |
|   |   |               |            |         |     |        | 2          | 給 料            | 5,156,000 | 5,155,700  |             |     |     | 300    |                 |     |     |
|   |   |               |            |         |     |        | 3          | 職員手当等          | 2,669,016 | 2,646,599  |             |     |     | 22,417 | 予備費より<br>35,016 |     |     |
|   |   |               |            |         |     |        | 4          | 共 済 費          | 1,474,000 | 1,470,157  |             |     |     | 3,843  |                 |     |     |
|   |   |               |            |         |     |        | 7          | 賃 金            | 519,000   | 518,880    |             |     |     | 120    |                 |     |     |
|   |   |               |            |         |     |        | 9          | 旅 費            | 77,000    | 76,770     |             |     |     | 230    |                 |     |     |
|   |   |               |            |         |     |        | 11         | 需 用 費          | 120,000   | 119,592    |             |     |     | 408    |                 |     |     |
|   |   |               |            |         |     |        | 12         | 役 務 費          | 30,000    | 17,400     |             |     |     | 12,600 |                 |     |     |
|   |   |               |            |         |     |        | 13         | 委 託 料          | 648,000   | 648,000    |             |     |     | 0      |                 |     |     |
|   |   |               |            |         |     |        | 14         | 使用料及び<br>賃 借 料 | 2,083,000 | 2,081,635  |             |     |     | 1,365  |                 |     |     |
|   |   | 7 緑化対策<br>事業費 | 7,242,000  | 112,000 |     |        | 7,354,000  |                |           | 7,330,804  |             |     |     | 23,196 |                 |     |     |
|   |   |               |            |         |     |        | 1          | 報 酬            | 160,000   | 144,000    |             |     |     | 16,000 |                 |     |     |
|   |   |               |            |         |     |        | 4          | 共 済 費          | 2,000     | 1,875      |             |     |     | 125    |                 |     |     |
|   |   |               |            |         |     |        | 7          | 賃 金            | 728,000   | 727,040    |             |     |     | 960    |                 |     |     |
|   |   |               |            |         |     |        | 9          | 旅 費            | 51,000    | 45,480     |             |     |     | 5,520  |                 |     |     |
|   |   |               |            |         |     |        | 11         | 需 用 費          | 938,000   | 937,920    |             |     |     | 80     |                 |     |     |

|   |                      |           |             |  |   |                      |           |           |  |  |           |         |                 |
|---|----------------------|-----------|-------------|--|---|----------------------|-----------|-----------|--|--|-----------|---------|-----------------|
|   |                      |           |             |  |   | 12<br>役 務 費          | 11,000    | 10,800    |  |  |           | 200     |                 |
|   |                      |           |             |  |   | 13<br>委 託 料          | 1,816,000 | 1,815,689 |  |  |           | 311     |                 |
|   |                      |           |             |  |   | 14<br>使用料及び<br>賃 借 料 | 648,000   | 648,000   |  |  |           | 0       |                 |
|   |                      |           |             |  |   | 19<br>負担金補助<br>及び交付金 | 3,000,000 | 3,000,000 |  |  |           | 0       |                 |
| 8 | 農 政 推 進<br>対 策 事 業 費 | 6,654,000 | ▲ 2,871,000 |  |   |                      |           |           |  |  | 3,564,725 |         | 218,275         |
|   |                      |           |             |  |   | 4<br>共 済 費           | 85,000    | 0         |  |  |           | 85,000  |                 |
|   |                      |           |             |  |   | 7<br>賃 金             | 609,000   | 486,720   |  |  |           | 122,280 |                 |
|   |                      |           |             |  |   | 8<br>報 償 費           | 1,344,000 | 1,335,030 |  |  |           | 8,970   |                 |
|   |                      |           |             |  |   | 9<br>旅 費             | 703,000   | 702,240   |  |  |           | 760     |                 |
|   |                      |           |             |  |   | 11<br>需 用 費          | 141,000   | 140,548   |  |  |           | 452     |                 |
|   |                      |           |             |  |   | 12<br>役 務 費          | 29,000    | 28,792    |  |  |           | 208     |                 |
|   |                      |           |             |  |   | 13<br>委 託 料          | 189,000   | 188,420   |  |  |           | 580     |                 |
|   |                      |           |             |  |   | 14<br>使用料及び<br>賃 借 料 | 155,000   | 154,975   |  |  |           | 25      |                 |
|   |                      |           |             |  |   | 19<br>負担金補助<br>及び交付金 | 528,000   | 528,000   |  |  |           | 0       |                 |
| 9 | 経 営 構 造<br>対 策 事 業 費 | 2,789,000 | 27,000      |  | 0 |                      |           |           |  |  | 2,815,178 |         | 822             |
|   |                      |           |             |  |   | 11<br>需 用 費          | 655,948   | 655,426   |  |  |           | 522     | 役務費へ<br>▲24,052 |



|                   |           |         |  |  |           |                    |            |            |  |  |  |         |
|-------------------|-----------|---------|--|--|-----------|--------------------|------------|------------|--|--|--|---------|
|                   |           |         |  |  |           | 13<br>委託料          | 26,938,000 | 26,934,028 |  |  |  | 3,972   |
|                   |           |         |  |  |           | 14<br>使用料及び<br>賃借料 | 310,000    | 277,840    |  |  |  | 32,160  |
| 12 田園空間費          | 3,984,000 | 192,000 |  |  | 4,176,000 |                    |            | 4,125,908  |  |  |  | 50,092  |
|                   |           |         |  |  |           | 4<br>共 済 費         | 1,000      | 567        |  |  |  | 433     |
|                   |           |         |  |  |           | 7<br>賃 金           | 189,000    | 188,860    |  |  |  | 140     |
|                   |           |         |  |  |           | 11<br>需 用 費        | 1,006,000  | 970,285    |  |  |  | 35,715  |
|                   |           |         |  |  |           | 12<br>役 務 費        | 40,000     | 26,320     |  |  |  | 13,680  |
|                   |           |         |  |  |           | 13<br>委 託 料        | 2,631,000  | 2,630,996  |  |  |  | 4       |
|                   |           |         |  |  |           | 16<br>原 材 料 費      | 309,000    | 308,880    |  |  |  | 120     |
| 13 家畜診療所<br>運 営 費 | 8,123,000 | 64,000  |  |  | 8,187,000 |                    |            | 8,019,268  |  |  |  | 167,732 |
|                   |           |         |  |  |           | 2<br>給 料           | 4,002,000  | 4,002,000  |  |  |  | 0       |
|                   |           |         |  |  |           | 3<br>職員手当等         | 2,332,000  | 2,277,705  |  |  |  | 54,295  |
|                   |           |         |  |  |           | 4<br>共 済 費         | 1,221,000  | 1,218,433  |  |  |  | 2,567   |
|                   |           |         |  |  |           | 8<br>報 償 費         | 49,000     | 49,000     |  |  |  | 0       |
|                   |           |         |  |  |           | 9<br>旅 費           | 0          | 0          |  |  |  | 0       |
|                   |           |         |  |  |           | 11<br>需 用 費        | 479,000    | 465,110    |  |  |  | 13,890  |
|                   |           |         |  |  |           | 12<br>役 務 費        | 30,000     | 7,020      |  |  |  | 22,980  |
|                   |           |         |  |  |           | 13<br>委 託 料        | 20,000     | 0          |  |  |  | 20,000  |

| 款 | 項 | 科 目      |             | 予 算          |     |           |               |                 | 現 額 |                      | 支 出 済 額   | 翌 年 度 繰 越 額 |           |           | 不 用 額 | 備 考     |     |
|---|---|----------|-------------|--------------|-----|-----------|---------------|-----------------|-----|----------------------|-----------|-------------|-----------|-----------|-------|---------|-----|
|   |   | 目        | 当 予 算 額     | 初 補 算 額      | 正 額 | 繼 続 繰 越 額 | 費 及 び 業 務 費 額 | 予 備 費 支 出 用 増 減 | 計   | 節                    |           | 繼 続 繰 越 額   | 繰 越 明 許 費 | 事 故 繰 越 額 |       |         |     |
|   |   |          |             |              |     |           |               |                 |     | 区 分                  |           |             |           |           |       |         | 金 額 |
|   |   |          |             |              |     |           |               |                 |     | 14<br>使用料及び<br>賃借料   | 54,000    | 0           |           |           |       | 54,000  |     |
|   |   | 2 水産業費   | 9,575,000   | 70,000       |     |           |               | 9,645,000       |     |                      |           | 9,609,399   |           |           |       | 35,601  |     |
|   |   | 1 水産業総務費 | 9,045,000   | 70,000       |     |           |               | 9,115,000       |     |                      |           | 9,084,627   |           |           |       | 30,373  |     |
|   |   |          |             |              |     |           |               |                 |     | 2<br>給料              | 3,975,000 | 3,974,400   |           |           |       | 600     |     |
|   |   |          |             |              |     |           |               |                 |     | 3<br>職員手当等           | 2,080,000 | 2,077,633   |           |           |       | 2,367   |     |
|   |   |          |             |              |     |           |               |                 |     | 4<br>共済費             | 1,216,000 | 1,212,612   |           |           |       | 3,388   |     |
|   |   |          |             |              |     |           |               |                 |     | 9<br>旅費              | 188,000   | 187,840     |           |           |       | 160     |     |
|   |   |          |             |              |     |           |               |                 |     | 11<br>需用費            | 257,000   | 234,636     |           |           |       | 22,364  |     |
|   |   |          |             |              |     |           |               |                 |     | 12<br>役務費            | 21,000    | 20,542      |           |           |       | 458     |     |
|   |   |          |             |              |     |           |               |                 |     | 14<br>使用料及び<br>賃借料   | 10,000    | 10,000      |           |           |       | 0       |     |
|   |   |          |             |              |     |           |               |                 |     | 16<br>原材料費           | 25,000    | 24,364      |           |           |       | 636     |     |
|   |   |          |             |              |     |           |               |                 |     | 19<br>負担金補助<br>及び交付金 | 1,336,000 | 1,336,000   |           |           |       | 0       |     |
|   |   |          |             |              |     |           |               |                 |     | 27<br>公課費            | 7,000     | 6,600       |           |           |       | 400     |     |
|   |   | 2 漁港管理費  | 530,000     | 0            |     |           |               | 530,000         |     |                      |           | 524,772     |           |           |       | 5,228   |     |
|   |   |          |             |              |     |           |               |                 |     | 13<br>委託料            | 530,000   | 524,772     |           |           |       | 5,228   |     |
|   |   | 3 振興費    | 726,841,000 | ▲ 19,648,000 |     |           |               | 707,193,000     |     |                      |           | 706,862,861 |           |           |       | 330,139 |     |

|         |             |              |  |  |             |                      |            |             |  |  |  |         |
|---------|-------------|--------------|--|--|-------------|----------------------|------------|-------------|--|--|--|---------|
| 1 農業振興費 | 106,011,000 | 2,921,000    |  |  | 108,932,000 |                      |            | 108,870,253 |  |  |  | 61,747  |
|         |             |              |  |  |             | 4<br>共 濟 費           | 5,000      | 4,365       |  |  |  | 635     |
|         |             |              |  |  |             | 7<br>賃 金             | 1,537,000  | 1,511,680   |  |  |  | 25,320  |
|         |             |              |  |  |             | 8<br>報 償 費           | 445,000    | 432,000     |  |  |  | 13,000  |
|         |             |              |  |  |             | 9<br>旅 費             | 0          | 0           |  |  |  | 0       |
|         |             |              |  |  |             | 11<br>需 用 費          | 17,301,000 | 17,299,833  |  |  |  | 1,167   |
|         |             |              |  |  |             | 12<br>役 務 費          | 82,000     | 75,353      |  |  |  | 6,647   |
|         |             |              |  |  |             | 13<br>委 託 料          | 3,155,000  | 3,144,342   |  |  |  | 10,658  |
|         |             |              |  |  |             | 14<br>使用料及び<br>賃 借 料 | 587,000    | 585,400     |  |  |  | 1,600   |
|         |             |              |  |  |             | 15<br>工事請負費          | 62,648,000 | 62,647,560  |  |  |  | 440     |
|         |             |              |  |  |             | 16<br>原 材 料 費        | 269,000    | 268,296     |  |  |  | 704     |
|         |             |              |  |  |             | 18<br>備品購入費          | 1,868,000  | 1,867,224   |  |  |  | 776     |
|         |             |              |  |  |             | 19<br>負担金補助<br>及び交付金 | 21,028,000 | 21,027,600  |  |  |  | 400     |
|         |             |              |  |  |             | 27<br>公 課 費          | 7,000      | 6,600       |  |  |  | 400     |
| 2 水産振興費 | 607,268,000 | ▲ 16,569,000 |  |  | 590,699,000 |                      |            | 590,430,968 |  |  |  | 268,032 |
|         |             |              |  |  |             | 8<br>報 償 費           | 1,109,000  | 993,000     |  |  |  | 116,000 |
|         |             |              |  |  |             | 9<br>旅 費             | 490,000    | 429,880     |  |  |  | 60,120  |

| 款 | 項 | 科 目      |             | 予 算         |           |     |         | 現 額         |                      | 支 出 済 額     | 翌 年 度 繰 越 額 |     |                 | 不 用 額 | 備 考       |                  |     |
|---|---|----------|-------------|-------------|-----------|-----|---------|-------------|----------------------|-------------|-------------|-----|-----------------|-------|-----------|------------------|-----|
|   |   | 目        | 当 予 算 額     | 補 予 算 額     | 正 額       | 繰越額 | 費及事業費   | 予備費         | 計                    |             | 節           |     | 繰越額             |       |           | 繰越明許費            | 繰越額 |
|   |   |          |             |             |           |     |         |             |                      |             | 区 分         | 金 額 |                 |       |           |                  |     |
|   |   |          |             |             |           |     |         |             | 11<br>需 用 費          | 268,000     | 262,562     |     |                 |       | 5,438     |                  |     |
|   |   |          |             |             |           |     |         |             | 12<br>役 務 費          | 45,000      | 44,766      |     |                 |       | 234       |                  |     |
|   |   |          |             |             |           |     |         |             | 13<br>委 託 料          | 3,711,000   | 3,625,680   |     |                 |       | 85,320    |                  |     |
|   |   |          |             |             |           |     |         |             | 14<br>使用料及び<br>賃 借 料 | 5,524,000   | 5,523,080   |     |                 |       | 920       |                  |     |
|   |   |          |             |             |           |     |         |             | 19<br>負担金補助<br>及び交付金 | 564,552,000 | 564,552,000 |     |                 |       | 0         |                  |     |
|   |   |          |             |             |           |     |         |             | 21<br>貸 付 金          | 15,000,000  | 15,000,000  |     |                 |       | 0         |                  |     |
|   |   | 3 後継者対策費 | 13,562,000  | ▲ 6,000,000 |           |     |         | 7,562,000   |                      |             | 7,561,640   |     |                 |       | 360       |                  |     |
|   |   |          |             |             |           |     |         |             | 11<br>需 用 費          | 60,000      | 59,640      |     |                 |       | 360       |                  |     |
|   |   |          |             |             |           |     |         |             | 12<br>役 務 費          | 2,000       | 2,000       |     |                 |       | 0         |                  |     |
|   |   |          |             |             |           |     |         |             | 19<br>負担金補助<br>及び交付金 | 7,500,000   | 7,500,000   |     |                 |       | 0         |                  |     |
| 7 |   | 商 工 費    | 221,161,000 | 26,954,000  | 1,365,000 |     | 299,874 | 249,779,874 |                      |             | 243,807,824 |     | ※4<br>1,694,000 |       | 4,278,050 |                  |     |
|   | 1 | 商 工 費    | 221,161,000 | 26,954,000  | 1,365,000 |     | 299,874 | 249,779,874 |                      |             | 243,807,824 |     | ※4<br>1,694,000 |       | 4,278,050 |                  |     |
|   |   | 1 商工総務費  | 36,323,000  | 1,267,000   |           |     | 200,074 | 37,790,074  |                      |             | 37,785,847  |     |                 |       | 4,227     |                  |     |
|   |   |          |             |             |           |     |         |             | 2<br>給 料             | 19,804,000  | 19,803,600  |     |                 |       | 400       |                  |     |
|   |   |          |             |             |           |     |         |             | 3<br>職員手当等           | 11,983,074  | 11,983,074  |     |                 |       | 0         | 予備費より<br>200,074 |     |
|   |   |          |             |             |           |     |         |             | 4<br>共 済 費           | 6,003,000   | 5,999,173   |     |                 |       | 3,827     |                  |     |

※4 1,694,000

|                   |             |            |           |        |             |                      |            |             |                 |  |  |           |
|-------------------|-------------|------------|-----------|--------|-------------|----------------------|------------|-------------|-----------------|--|--|-----------|
| 2 商工振興費           | 28,178,000  | ▲ 332,000  |           |        | 27,846,000  |                      |            | 27,842,883  |                 |  |  | 3,117     |
|                   |             |            |           |        |             | 9<br>旅 費             | 17,000     | 16,390      |                 |  |  | 610       |
|                   |             |            |           |        |             | 11<br>需 用 費          | 1,000      | 0           |                 |  |  | 1,000     |
|                   |             |            |           |        |             | 12<br>役 務 費          | 9,000      | 7,850       |                 |  |  | 1,150     |
|                   |             |            |           |        |             | 19<br>負担金補助<br>及び交付金 | 16,619,000 | 16,618,643  |                 |  |  | 357       |
|                   |             |            |           |        |             | 21<br>貸 付 金          | 11,200,000 | 11,200,000  |                 |  |  | 0         |
| 3 物流センター<br>管 理 費 | 18,113,000  | ▲ 663,000  |           |        | 17,450,000  |                      |            | 17,274,275  |                 |  |  | 175,725   |
|                   |             |            |           |        |             | 11<br>需 用 費          | 8,135,000  | 7,969,484   |                 |  |  | 165,516   |
|                   |             |            |           |        |             | 12<br>役 務 費          | 49,000     | 39,951      |                 |  |  | 9,049     |
|                   |             |            |           |        |             | 13<br>委 託 料          | 7,071,000  | 7,070,280   |                 |  |  | 720       |
|                   |             |            |           |        |             | 18<br>備品購入費          | 2,195,000  | 2,194,560   |                 |  |  | 440       |
| 4 観 光 費           | 121,132,000 | 28,049,000 | 1,365,000 | 99,800 | 150,645,800 |                      |            | 145,117,628 | ※4<br>1,694,000 |  |  | 3,834,172 |
|                   |             |            |           |        |             | 4<br>共 済 費           | 18,000     | 17,645      |                 |  |  | 355       |
|                   |             |            |           |        |             | 7<br>賃 金             | 1,607,000  | 1,531,760   |                 |  |  | 75,240    |
|                   |             |            |           |        |             | 8<br>報 償 費           | 7,633,000  | 7,271,408   |                 |  |  | 361,592   |
|                   |             |            |           |        |             | 9<br>旅 費             | 3,513,000  | 3,167,210   |                 |  |  | 345,790   |
|                   |             |            |           |        |             | 11<br>需 用 費          | 7,370,000  | 7,255,113   |                 |  |  | 114,887   |
|                   |             |            |           |        |             |                      |            |             |                 |  |  |           |

※4 1,694,000

| 款 | 項 | 科 目            |           | 予 算     |     |     |        | 現 額       |               | 支 出 済 額    | 翌 年 度 繰 越 額 |     |                 | 不 用 額 | 備 考       |                 |       |
|---|---|----------------|-----------|---------|-----|-----|--------|-----------|---------------|------------|-------------|-----|-----------------|-------|-----------|-----------------|-------|
|   |   | 目              | 当 予 算 額   | 補 予 算 額 | 正 額 | 繰越額 | 費及事業費額 | 予備費流出用増減  | 計             |            | 節           |     | 繰越額             |       |           | 繰越明許費           | 事故繰越し |
|   |   |                |           |         |     |     |        |           |               |            | 区 分         | 金 額 |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 12            | 912,000    | 738,298     |     |                 |       | 173,702   |                 |       |
|   |   |                |           |         |     |     |        |           | 役 務 費         |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 13            | 41,981,000 | 40,353,037  |     |                 |       | 1,627,963 |                 |       |
|   |   |                |           |         |     |     |        |           | 委 託 料         |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 14            | 3,872,000  | 3,085,159   |     |                 |       | 786,841   |                 |       |
|   |   |                |           |         |     |     |        |           | 使用料及び賃借料      |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 15            | 16,530,000 | 16,529,400  |     |                 |       | 600       |                 |       |
|   |   |                |           |         |     |     |        |           | 工事請負費         |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 16            | 438,000    | 437,400     |     |                 |       | 600       |                 |       |
|   |   |                |           |         |     |     |        |           | 原 材 料 費       |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 17            | 26,425,000 | 26,424,424  |     |                 |       | 576       |                 |       |
|   |   |                |           |         |     |     |        |           | 公 有 財 産 購 入 費 |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 18            | 180,800    | 180,800     |     |                 |       | 0         | 予備費より<br>99,800 |       |
|   |   |                |           |         |     |     |        |           | 備品購入費         |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 19            | 40,145,000 | 38,105,474  |     | ※4<br>1,694,000 |       | 345,526   |                 |       |
|   |   |                |           |         |     |     |        |           | 負担金補助及び交付金    |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 27            | 21,000     | 20,500      |     |                 |       | 500       |                 |       |
|   |   |                |           |         |     |     |        |           | 公 課 費         |            |             |     |                 |       |           |                 |       |
|   | 5 | ふるさと村<br>管 理 費 | 3,841,000 | 55,000  |     |     |        | 3,896,000 |               |            | 3,735,032   |     |                 |       | 160,968   |                 |       |
|   |   |                |           |         |     |     |        |           | 7             | 0          | 0           |     |                 |       | 0         |                 |       |
|   |   |                |           |         |     |     |        |           | 賃 金           |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 11            | 241,000    | 227,680     |     |                 |       | 13,320    |                 |       |
|   |   |                |           |         |     |     |        |           | 需 用 費         |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 12            | 5,000      | 4,320       |     |                 |       | 680       |                 |       |
|   |   |                |           |         |     |     |        |           | 役 務 費         |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 13            | 2,954,000  | 2,807,032   |     |                 |       | 146,968   |                 |       |
|   |   |                |           |         |     |     |        |           | 委 託 料         |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           | 14            | 696,000    | 696,000     |     |                 |       | 0         |                 |       |
|   |   |                |           |         |     |     |        |           | 使用料及び賃借料      |            |             |     |                 |       |           |                 |       |
|   |   |                |           |         |     |     |        |           |               |            |             | ※4  | 1,694,000       |       |           |                 |       |

|   |               |             |             |            |   |             |                    |            |             |                  |  |           |
|---|---------------|-------------|-------------|------------|---|-------------|--------------------|------------|-------------|------------------|--|-----------|
| 6 | ふれあい<br>牧場管理費 | 4,197,000   | ▲ 28,000    |            |   | 4,169,000   |                    |            | 4,162,355   |                  |  | 6,645     |
|   |               |             |             |            |   |             | 11<br>需用費          | 2,059,000  | 2,055,667   |                  |  | 3,333     |
|   |               |             |             |            |   |             | 12<br>役務費          | 13,000     | 10,731      |                  |  | 2,269     |
|   |               |             |             |            |   |             | 13<br>委託料          | 2,097,000  | 2,095,957   |                  |  | 1,043     |
| 7 | 海水浴場<br>管理費   | 9,377,000   | ▲ 1,394,000 |            |   | 7,983,000   |                    |            | 7,889,804   |                  |  | 93,196    |
|   |               |             |             |            |   |             | 4<br>共済費           | 2,000      | 1,074       |                  |  | 926       |
|   |               |             |             |            |   |             | 7<br>賃金            | 1,005,000  | 1,004,240   |                  |  | 760       |
|   |               |             |             |            |   |             | 11<br>需用費          | 1,502,000  | 1,458,281   |                  |  | 43,719    |
|   |               |             |             |            |   |             | 12<br>役務費          | 87,000     | 86,917      |                  |  | 83        |
|   |               |             |             |            |   |             | 13<br>委託料          | 2,518,000  | 2,471,286   |                  |  | 46,714    |
|   |               |             |             |            |   |             | 14<br>使用料及び<br>賃借料 | 2,800,000  | 2,799,400   |                  |  | 600       |
|   |               |             |             |            |   |             | 16<br>原材料費         | 69,000     | 68,606      |                  |  | 394       |
| 8 | 土 木 費         | 843,003,000 | 3,280,000   | 43,198,870 | 0 | 889,481,870 |                    |            | 828,079,491 | ※5<br>51,415,000 |  | 9,987,379 |
|   | 1 道路橋梁費       | 512,990,000 | 21,689,000  | 43,198,870 | 0 | 577,877,870 |                    |            | 522,988,593 | ※5<br>51,415,000 |  | 3,474,277 |
|   | 1 道路橋梁<br>総務費 | 48,081,000  | ▲ 256,000   |            | 0 | 47,825,000  |                    |            | 47,093,750  |                  |  | 731,250   |
|   |               |             |             |            |   |             | 2<br>給料            | 23,084,000 | 23,083,100  |                  |  | 900       |
|   |               |             |             |            |   |             | 3<br>職員手当等         | 11,369,000 | 11,267,512  |                  |  | 101,488   |

※5 51,415,000

| 款 | 項 | 科 目     |            | 予 算 |       |     |                     | 現 額                       |                      | 支 出 済 額    | 翌 年 度 繰 越 額 |     |                | 不 用 額 | 備 考     |                   |            |
|---|---|---------|------------|-----|-------|-----|---------------------|---------------------------|----------------------|------------|-------------|-----|----------------|-------|---------|-------------------|------------|
|   |   | 目       | 当 予 算      | 初 額 | 補 算   | 正 額 | 継続費及<br>繰越事業<br>繰越額 | 予 備 費<br>支 出 及<br>流 用 増 減 | 計                    |            | 節           |     | 繰越<br>通次<br>繰越 |       |         | 繰越<br>明許<br>費     | 事 故<br>繰越し |
|   |   |         |            |     |       |     |                     |                           |                      |            | 区 分         | 金 額 |                |       |         |                   |            |
|   |   |         |            |     |       |     |                     |                           |                      |            |             |     |                |       |         |                   |            |
|   |   |         |            |     |       |     |                     |                           | 4<br>共 済 費           | 7,142,000  | 7,103,233   |     |                |       | 38,767  |                   |            |
|   |   |         |            |     |       |     |                     |                           | 7<br>賃 金             | 158,600    | 158,200     |     |                |       | 400     | 需用費より<br>16,600   |            |
|   |   |         |            |     |       |     |                     |                           | 9<br>旅 費             | 335,000    | 243,110     |     |                |       | 91,890  | 備品購入費へ<br>▲20,000 |            |
|   |   |         |            |     |       |     |                     |                           | 11<br>需 用 費          | 1,478,400  | 1,335,978   |     |                |       | 142,422 | 賃金へ<br>▲16,600    |            |
|   |   |         |            |     |       |     |                     |                           | 12<br>役 務 費          | 260,000    | 145,607     |     |                |       | 114,393 |                   |            |
|   |   |         |            |     |       |     |                     |                           | 13<br>委 託 料          | 3,900,000  | 3,667,760   |     |                |       | 232,240 |                   |            |
|   |   |         |            |     |       |     |                     |                           | 14<br>使用料及び<br>賃 借 料 | 12,000     | 11,250      |     |                |       | 750     |                   |            |
|   |   |         |            |     |       |     |                     |                           | 18<br>備品購入費          | 20,000     | 20,000      |     |                |       | 0       | 旅費より<br>20,000    |            |
|   |   |         |            |     |       |     |                     |                           | 19<br>負担金補助<br>及び交付金 | 66,000     | 58,000      |     |                |       | 8,000   |                   |            |
|   |   | 2 道路維持費 | 40,207,000 |     | 6,000 |     |                     | 40,213,000                |                      |            | 39,711,091  |     |                |       | 501,909 |                   |            |
|   |   |         |            |     |       |     |                     |                           | 4<br>共 済 費           | 2,000      | 0           |     |                |       | 2,000   |                   |            |
|   |   |         |            |     |       |     |                     |                           | 7<br>賃 金             | 103,000    | 0           |     |                |       | 103,000 |                   |            |
|   |   |         |            |     |       |     |                     |                           | 11<br>需 用 費          | 5,848,000  | 5,582,122   |     |                |       | 265,878 |                   |            |
|   |   |         |            |     |       |     |                     |                           | 12<br>役 務 費          | 130,000    | 123,886     |     |                |       | 6,114   |                   |            |
|   |   |         |            |     |       |     |                     |                           | 13<br>委 託 料          | 24,205,000 | 24,199,165  |     |                |       | 5,835   |                   |            |

|   |             |             |            |            |  |                      |             |             |             |                  |  |           |
|---|-------------|-------------|------------|------------|--|----------------------|-------------|-------------|-------------|------------------|--|-----------|
|   |             |             |            |            |  | 14<br>使用料及び<br>賃借料   | 2,744,000   | 2,668,680   |             |                  |  | 75,320    |
|   |             |             |            |            |  | 16<br>原材料費           | 7,121,000   | 7,119,738   |             |                  |  | 1,262     |
|   |             |             |            |            |  | 22<br>補償、補填<br>及び賠償金 | 30,000      | 0           |             |                  |  | 30,000    |
|   |             |             |            |            |  | 27<br>公課費            | 30,000      | 17,500      |             |                  |  | 12,500    |
| 3 | 道路新設<br>改良費 | 424,389,000 | 22,150,000 | 43,198,870 |  | 489,737,870          |             |             | 436,082,222 | ※5<br>51,415,000 |  | 2,240,648 |
|   |             |             |            |            |  | 3<br>職員手当等           | 600,000     | 550,258     |             |                  |  | 49,742    |
|   |             |             |            |            |  | 4<br>共済費             | 31,000      | 30,900      |             |                  |  | 100       |
|   |             |             |            |            |  | 7<br>賃金              | 899,000     | 671,340     |             |                  |  | 227,660   |
|   |             |             |            |            |  | 9<br>旅費              | 1,039,000   | 1,021,250   |             |                  |  | 17,750    |
|   |             |             |            |            |  | 11<br>需用費            | 1,675,000   | 1,201,732   |             |                  |  | 473,268   |
|   |             |             |            |            |  | 12<br>役務費            | 210,000     | 187,345     |             |                  |  | 22,655    |
|   |             |             |            |            |  | 13<br>委託料            | 34,650,000  | 34,611,408  |             |                  |  | 38,592    |
|   |             |             |            |            |  | 14<br>使用料及び<br>賃借料   | 2,577,000   | 2,430,733   |             |                  |  | 146,267   |
|   |             |             |            |            |  | 15<br>工事請負費          | 429,550,400 | 377,410,240 |             | ※5<br>51,415,000 |  | 725,160   |
|   |             |             |            |            |  | 17<br>公有財産<br>購入費    | 16,694,470  | 16,155,016  |             |                  |  | 539,454   |

※5 51,415,000

| 款 | 項 | 科 目          |            | 予 算       |     |           |       |                     | 現 額 |                      | 支 出 済 額   | 翌 年 度 繰 越 額 |           |           | 不 用 額 | 備 考     |     |
|---|---|--------------|------------|-----------|-----|-----------|-------|---------------------|-----|----------------------|-----------|-------------|-----------|-----------|-------|---------|-----|
|   |   | 目            | 当 予 算 額    | 補 予 算 額   | 正 額 | 及 び 繰 越 額 | 費 用 額 | 予 備 費 及 び 支 出 用 増 減 | 計   | 節                    |           | 繰 越 額       | 繰 越 明 許 費 | 事 故 繰 越 額 |       |         |     |
|   |   |              |            |           |     |           |       |                     |     | 区 分                  |           |             |           |           |       |         | 金 額 |
|   |   |              |            |           |     |           |       |                     |     | 22<br>補償、補填<br>及び賠償金 | 1,812,000 | 1,812,000   |           |           |       | 0       |     |
|   |   | 4 橋梁維持費      | 313,000    | ▲ 211,000 |     |           |       | 102,000             |     |                      |           | 101,530     |           |           |       | 470     |     |
|   |   |              |            |           |     |           |       |                     |     | 11<br>需用費            | 0         | 0           |           |           |       | 0       |     |
|   |   |              |            |           |     |           |       |                     |     | 16<br>原材料費           | 102,000   | 101,530     |           |           |       | 470     |     |
|   |   | 2 河川費        | 2,412,000  | ▲ 853,000 |     |           |       | 1,559,000           |     |                      |           | 1,455,073   |           |           |       | 103,927 |     |
|   |   | 1 河川総務費      | 1,670,000  | ▲ 853,000 |     |           |       | 817,000             |     |                      |           | 746,762     |           |           |       | 70,238  |     |
|   |   |              |            |           |     |           |       |                     |     | 11<br>需用費            | 0         | 0           |           |           |       | 0       |     |
|   |   |              |            |           |     |           |       |                     |     | 13<br>委託料            | 697,000   | 696,762     |           |           |       | 238     |     |
|   |   |              |            |           |     |           |       |                     |     | 16<br>原材料費           | 0         | 0           |           |           |       | 0       |     |
|   |   |              |            |           |     |           |       |                     |     | 19<br>負担金補助<br>及び交付金 | 120,000   | 50,000      |           |           |       | 70,000  |     |
|   |   | 2 ホタル<br>園地費 | 742,000    | 0         |     |           |       | 742,000             |     |                      |           | 708,311     |           |           |       | 33,689  |     |
|   |   |              |            |           |     |           |       |                     |     | 11<br>需用費            | 366,000   | 335,907     |           |           |       | 30,093  |     |
|   |   |              |            |           |     |           |       |                     |     | 13<br>委託料            | 376,000   | 372,404     |           |           |       | 3,596   |     |
|   |   | 3 都市計画費      | 15,176,000 | 1,222,000 |     |           | 0     | 16,398,000          |     |                      |           | 15,864,248  |           |           |       | 533,752 |     |
|   |   | 1 公園費        | 15,176,000 | 1,222,000 |     |           | 0     | 16,398,000          |     |                      |           | 15,864,248  |           |           |       | 533,752 |     |
|   |   |              |            |           |     |           |       |                     |     | 4<br>共済費             | 299,000   | 23,400      |           |           |       | 275,600 |     |
|   |   |              |            |           |     |           |       |                     |     | 7<br>賃金              | 1,837,000 | 1,786,100   |           |           |       | 50,900  |     |

|   |         |             |              |  |   |                    |            |            |  |  |  |             |  |
|---|---------|-------------|--------------|--|---|--------------------|------------|------------|--|--|--|-------------|--|
|   |         |             |              |  |   | 11<br>需用費          | 3,453,104  | 3,248,878  |  |  |  | 204,226     | 委託料へ<br>▲110,896                                       |
|   |         |             |              |  |   | 12<br>役務費          | 29,000     | 28,222     |  |  |  | 778         |  |
|   |         |             |              |  |   | 13<br>委託料          | 8,250,896  | 8,250,896  |  |  |  | 0           | 需用費より<br>110,896                                       |
|   |         |             |              |  |   | 16<br>原材料費         | 2,529,000  | 2,526,752  |  |  |  | 2,248       |  |
| 4 | 住宅費     | 312,425,000 | ▲ 18,778,000 |  | 0 | 293,647,000        |            |            |  |  |  | 287,771,577 | 5,875,423  |
|   | 1 住宅管理費 | 147,142,000 | 7,100,000    |  | 0 | 154,242,000        |            |            |  |  |  | 154,058,512 | 183,488  |
|   |         |             |              |  |   | 2<br>給料            | 8,232,000  | 8,232,000  |  |  |  | 0           |  |
|   |         |             |              |  |   | 3<br>職員手当等         | 5,283,000  | 5,197,778  |  |  |  | 85,222      |  |
|   |         |             |              |  |   | 4<br>共済費           | 2,628,000  | 2,625,425  |  |  |  | 2,575       |  |
|   |         |             |              |  |   | 9<br>旅費            | 32,015     | 31,490     |  |  |  | 525         | 需用費へ<br>▲61,985  |
|   |         |             |              |  |   | 11<br>需用費          | 24,309,913 | 24,309,913 |  |  |  | 0           | 旅費より<br>61,985<br>委託料より<br>822,423<br>原材料費より<br>38,505 |
|   |         |             |              |  |   | 12<br>役務費          | 1,006,000  | 958,535    |  |  |  | 47,465      |  |
|   |         |             |              |  |   | 13<br>委託料          | 20,413,577 | 20,389,773 |  |  |  | 23,804      | 需用費へ<br>▲822,423                                       |
|   |         |             |              |  |   | 14<br>使用料及び<br>賃借料 | 449,000    | 446,670    |  |  |  | 2,330       |  |
|   |         |             |              |  |   | 15<br>工事請負費        | 91,827,000 | 91,825,488 |  |  |  | 1,512       |  |
|   |         |             |              |  |   | 16<br>原材料費         | 61,495     | 41,440     |  |  |  | 20,055      | 需用費へ<br>▲38,505  |

| 科 目 |                 | 予 算         |              |           |           |             | 現 額 |                     | 支 出 済 額     | 翌 年 度 繰 越 額 |           |           | 不 用 額     | 備 考       |  |
|-----|-----------------|-------------|--------------|-----------|-----------|-------------|-----|---------------------|-------------|-------------|-----------|-----------|-----------|-----------|--|
| 款 項 | 目               | 当 初 予 算 額   | 補 正 予 算 額    | 継 続 繰 越 額 | 費 用 及 増 減 | 計           | 節   |                     |             | 継 続 繰 越     | 繰 越 明 許 費 | 事 故 繰 越 し |           |           |  |
|     |                 |             |              |           |           |             | 区 分 | 金 額                 |             |             |           |           |           |           |  |
|     | 2 公 営 住 宅 建 設 費 | 165,283,000 | ▲ 25,878,000 |           |           | 139,405,000 |     |                     | 133,713,065 |             |           |           | 5,691,935 |           |  |
|     |                 |             |              |           |           |             | 2   | 給 料                 | 5,334,000   | 5,334,000   |           |           |           | 0         |  |
|     |                 |             |              |           |           |             | 3   | 職 員 手 当 等           | 2,702,000   | 2,521,453   |           |           |           | 180,547   |  |
|     |                 |             |              |           |           |             | 4   | 共 済 費               | 1,765,000   | 1,764,176   |           |           |           | 824       |  |
|     |                 |             |              |           |           |             | 7   | 賃 金                 | 4,948,000   | 4,205,100   |           |           |           | 742,900   |  |
|     |                 |             |              |           |           |             | 9   | 旅 費                 | 530,000     | 337,340     |           |           |           | 192,660   |  |
|     |                 |             |              |           |           |             | 11  | 需 用 費               | 377,000     | 274,532     |           |           |           | 102,468   |  |
|     |                 |             |              |           |           |             | 12  | 役 務 費               | 56,000      | 23,424      |           |           |           | 32,576    |  |
|     |                 |             |              |           |           |             | 13  | 委 託 料               | 19,658,000  | 19,656,000  |           |           |           | 2,000     |  |
|     |                 |             |              |           |           |             | 14  | 使 用 料 及 び 賃 借 料     | 30,000      | 0           |           |           |           | 30,000    |  |
|     |                 |             |              |           |           |             | 15  | 工 事 請 負 費           | 103,988,000 | 99,597,040  |           |           |           | 4,390,960 |  |
|     |                 |             |              |           |           |             | 19  | 負 担 金 補 助 及 び 交 付 金 | 17,000      | 0           |           |           |           | 17,000    |  |
|     | 9 消 防 費         | 341,557,000 | ▲ 23,542,000 | 550,000   | 0         | 318,565,000 |     |                     | 316,369,129 |             |           |           | 2,195,871 |           |  |
|     | 1 消 防 費         | 341,557,000 | ▲ 23,542,000 | 550,000   | 0         | 318,565,000 |     |                     | 316,369,129 |             |           |           | 2,195,871 |           |  |
|     | 1 常 備 消 防 費     | 218,315,000 | ▲ 355,000    |           | 621,029   | 218,581,029 |     |                     | 217,804,888 |             |           |           | 776,141   |           |  |

|    |            |            |             |  |  |  |  |            |                                       |
|----|------------|------------|-------------|--|--|--|--|------------|---------------------------------------|
| 2  | 給料         | 76,690,000 | 76,689,600  |  |  |  |  | 400        |                                       |
| 3  | 職員手当等      | 62,436,029 | 62,436,029  |  |  |  |  | 0          | 旅費より<br>100,000<br>消防施設費より<br>621,029 |
| 4  | 共済費        | 26,972,000 | 26,935,948  |  |  |  |  | 36,052     |                                       |
| 9  | 旅費         | 6,060,000  | 5,897,650   |  |  |  |  | 162,350    | 職員手当等へ<br>▲100,000                    |
| 11 | 需用費        | 6,998,000  | 6,815,561   |  |  |  |  | 182,439    |                                       |
| 12 | 役務費        | 2,300,000  | 2,101,297   |  |  |  |  | 198,703    |                                       |
| 13 | 委託料        | 33,480,000 | 33,479,305  |  |  |  |  | 695        |                                       |
| 14 | 使用料及び賃借料   | 487,000    | 461,759     |  |  |  |  | 25,241     |                                       |
| 16 | 原材料費       | 209,000    | 208,915     |  |  |  |  | 85         |                                       |
| 18 | 備品購入費      | 1,752,000  | 1,751,491   |  |  |  |  | 509        |                                       |
| 19 | 負担金補助及び交付金 | 1,159,000  | 989,533     |  |  |  |  | 169,467    |                                       |
| 27 | 公課費        | 38,000     | 37,800      |  |  |  |  | 200        |                                       |
| 2  | 非常備消防費     | 44,800,000 | ▲ 4,321,000 |  |  |  |  | 40,479,000 |                                       |
|    |            |            |             |  |  |  |  | 39,906,641 | 572,359                               |
|    |            |            |             |  |  |  |  | 133,626    |                                       |
|    |            |            |             |  |  |  |  | 57,600     |                                       |
|    |            |            |             |  |  |  |  | 500        |                                       |
|    |            |            |             |  |  |  |  |            |                                       |



|    |               |               |              |  |        |             |                      |            |             |  |  |  |            |                                       |
|----|---------------|---------------|--------------|--|--------|-------------|----------------------|------------|-------------|--|--|--|------------|---------------------------------------|
|    |               |               |              |  |        |             | 15<br>工事請負費          | 31,776,971 | 31,771,440  |  |  |  | 5,531      | 委託料へ<br>▲55,000<br>常備消防費へ<br>▲621,029 |
|    |               |               |              |  |        |             | 22<br>補償、補填<br>及び賠償金 | 0          | 0           |  |  |  | 0          |                                       |
| 4  | 防災無線<br>施設管理費 | 25,694,000    | ▲ 24,000     |  |        | 25,670,000  |                      |            | 24,846,683  |  |  |  | 823,317    |                                       |
|    |               |               |              |  |        |             | 11<br>需用費            | 1,040,000  | 325,588     |  |  |  | 714,412    |                                       |
|    |               |               |              |  |        |             | 12<br>役務費            | 881,000    | 880,900     |  |  |  | 100        |                                       |
|    |               |               |              |  |        |             | 13<br>委託料            | 6,659,000  | 6,648,739   |  |  |  | 10,261     |                                       |
|    |               |               |              |  |        |             | 15<br>工事請負費          | 10,504,000 | 10,503,540  |  |  |  | 460        |                                       |
|    |               |               |              |  |        |             | 18<br>備品購入費          | 6,426,000  | 6,426,000   |  |  |  | 0          |                                       |
|    |               |               |              |  |        |             | 19<br>負担金補助<br>及び交付金 | 160,000    | 61,916      |  |  |  | 98,084     |                                       |
| 10 | 教育費           | 1,017,407,000 | ▲ 26,305,000 |  | 43,450 | 991,145,450 |                      |            | 976,314,682 |  |  |  | 14,830,768 |                                       |
|    | 1 教育総務費       | 59,376,000    | 735,000      |  |        | 60,111,000  |                      |            | 59,057,811  |  |  |  | 1,053,189  |                                       |
|    | 1 教育委員会費      | 11,798,000    | 2,803,000    |  |        | 14,601,000  |                      |            | 14,275,960  |  |  |  | 325,040    |                                       |
|    |               |               |              |  |        |             | 1<br>報酬              | 1,133,000  | 1,132,800   |  |  |  | 200        |                                       |
|    |               |               |              |  |        |             | 9<br>旅費              | 1,336,000  | 1,335,090   |  |  |  | 910        |                                       |
|    |               |               |              |  |        |             | 10<br>交際費            | 340,000    | 272,544     |  |  |  | 67,456     |                                       |
|    |               |               |              |  |        |             | 11<br>需用費            | 633,000    | 597,665     |  |  |  | 35,335     |                                       |
|    |               |               |              |  |        |             | 12<br>役務費            | 211,000    | 154,717     |  |  |  | 56,283     |                                       |



|         |             |            |  |  |             |                      |            |             |  |  |  |           |
|---------|-------------|------------|--|--|-------------|----------------------|------------|-------------|--|--|--|-----------|
|         |             |            |  |  |             | 14<br>使用料及び<br>賃借料   | 727,000    | 668,591     |  |  |  | 58,409    |
|         |             |            |  |  |             | 16<br>原材料費           | 40,000     | 10,800      |  |  |  | 29,200    |
|         |             |            |  |  |             | 18<br>備品購入費          | 92,000     | 92,000      |  |  |  | 0         |
|         |             |            |  |  |             | 19<br>負担金補助<br>及び交付金 | 1,445,000  | 1,445,000   |  |  |  | 0         |
|         |             |            |  |  |             | 27<br>公課費            | 0          | 0           |  |  |  | 0         |
| 2 小学校費  | 196,755,000 | 11,499,000 |  |  | 208,254,000 |                      |            | 200,866,574 |  |  |  | 7,387,426 |
| 1 学校管理費 | 164,646,000 | 12,792,000 |  |  | 177,438,000 |                      |            | 171,459,409 |  |  |  | 5,978,591 |
|         |             |            |  |  |             | 4<br>共済費             | 1,069,000  | 998,538     |  |  |  | 70,462    |
|         |             |            |  |  |             | 7<br>賃金              | 7,446,000  | 6,827,536   |  |  |  | 618,464   |
|         |             |            |  |  |             | 8<br>報償費             | 550,000    | 524,475     |  |  |  | 25,525    |
|         |             |            |  |  |             | 11<br>需用費            | 27,018,000 | 25,697,901  |  |  |  | 1,320,099 |
|         |             |            |  |  |             | 12<br>役務費            | 2,021,000  | 1,905,641   |  |  |  | 115,359   |
|         |             |            |  |  |             | 13<br>委託料            | 44,784,000 | 43,817,262  |  |  |  | 966,738   |
|         |             |            |  |  |             | 14<br>使用料及び<br>賃借料   | 2,304,000  | 2,007,619   |  |  |  | 296,381   |
|         |             |            |  |  |             | 15<br>工事請負費          | 87,246,000 | 85,405,715  |  |  |  | 1,840,285 |
|         |             |            |  |  |             | 16<br>原材料費           | 953,000    | 516,148     |  |  |  | 436,852   |

| 款 | 項 | 科 目     |             | 予 算         |     |       |       | 現 額         |                      | 支 出 済 額    | 翌 年 度 繰 越 額 |     |       | 不 用 額 | 備 考       |       |       |
|---|---|---------|-------------|-------------|-----|-------|-------|-------------|----------------------|------------|-------------|-----|-------|-------|-----------|-------|-------|
|   |   | 目       | 当 予 算 額     | 初 補 算 額     | 正 額 | 繰 越 額 | 費 用 額 | 及 び 費 用 額   | 予 備 費 用 額            |            | 節           |     | 繰 越 額 |       |           | 繰 越 額 | 繰 越 額 |
|   |   |         |             |             |     |       |       |             |                      |            | 計           | 区 分 |       |       |           |       |       |
|   |   |         |             |             |     |       |       |             |                      |            |             |     |       |       |           |       |       |
|   |   |         |             |             |     |       |       |             | 18<br>備品購入費          | 3,200,000  | 3,148,419   |     |       |       | 51,581    |       |       |
|   |   |         |             |             |     |       |       |             | 19<br>負担金補助<br>及び交付金 | 788,000    | 595,155     |     |       |       | 192,845   |       |       |
|   |   |         |             |             |     |       |       |             | 22<br>補償、補填<br>及び賠償金 | 1,000      | 0           |     |       |       | 1,000     |       |       |
|   |   |         |             |             |     |       |       |             | 27<br>公 課 費          | 58,000     | 15,000      |     |       |       | 43,000    |       |       |
|   |   | 2 教育振興費 | 32,109,000  | ▲ 1,293,000 |     |       |       | 30,816,000  |                      |            | 29,407,165  |     |       |       | 1,408,835 |       |       |
|   |   |         |             |             |     |       |       |             | 8<br>報 償 費           | 2,383,000  | 1,914,922   |     |       |       | 468,078   |       |       |
|   |   |         |             |             |     |       |       |             | 9<br>旅 費             | 950,000    | 649,051     |     |       |       | 300,949   |       |       |
|   |   |         |             |             |     |       |       |             | 11<br>需 用 費          | 1,786,000  | 1,501,878   |     |       |       | 284,122   |       |       |
|   |   |         |             |             |     |       |       |             | 12<br>役 務 費          | 56,000     | 35,920      |     |       |       | 20,080    |       |       |
|   |   |         |             |             |     |       |       |             | 13<br>委 託 料          | 3,921,000  | 3,920,832   |     |       |       | 168       |       |       |
|   |   |         |             |             |     |       |       |             | 14<br>使用料及び<br>賃 借 料 | 12,149,000 | 11,992,614  |     |       |       | 156,386   |       |       |
|   |   |         |             |             |     |       |       |             | 18<br>備品購入費          | 3,692,000  | 3,516,663   |     |       |       | 175,337   |       |       |
|   |   |         |             |             |     |       |       |             | 19<br>負担金補助<br>及び交付金 | 3,992,000  | 3,990,352   |     |       |       | 1,648     |       |       |
|   |   |         |             |             |     |       |       |             | 20<br>扶 助 費          | 1,887,000  | 1,884,933   |     |       |       | 2,067     |       |       |
|   |   | 3 中学校費  | 102,616,000 | 6,157,000   |     |       |       | 108,773,000 |                      |            | 105,676,159 |     |       |       | 3,096,841 |       |       |

|         |            |             |  |            |                      |            |            |  |  |           |
|---------|------------|-------------|--|------------|----------------------|------------|------------|--|--|-----------|
| 1 学校管理費 | 68,791,000 | 7,459,000   |  | 76,250,000 |                      |            | 73,579,105 |  |  | 2,670,895 |
|         |            |             |  |            | 4<br>共 済 費           | 1,000      | 114        |  |  | 886       |
|         |            |             |  |            | 7<br>賃 金             | 0          | 0          |  |  | 0         |
|         |            |             |  |            | 8<br>報 償 費           | 242,000    | 240,933    |  |  | 1,067     |
|         |            |             |  |            | 11<br>需 用 費          | 21,965,000 | 21,607,975 |  |  | 357,025   |
|         |            |             |  |            | 12<br>役 務 費          | 1,484,000  | 1,453,265  |  |  | 30,735    |
|         |            |             |  |            | 13<br>委 託 料          | 31,480,000 | 29,965,866 |  |  | 1,514,134 |
|         |            |             |  |            | 14<br>使用料及び<br>賃 借 料 | 1,722,000  | 1,457,465  |  |  | 264,535   |
|         |            |             |  |            | 15<br>工事請負費          | 15,424,000 | 15,379,200 |  |  | 44,800    |
|         |            |             |  |            | 16<br>原 材 料 費        | 285,000    | 284,778    |  |  | 222       |
|         |            |             |  |            | 18<br>備品購入費          | 2,729,000  | 2,320,009  |  |  | 408,991   |
|         |            |             |  |            | 19<br>負担金補助<br>及び交付金 | 908,000    | 861,300    |  |  | 46,700    |
|         |            |             |  |            | 22<br>補償、補填<br>及び賠償金 | 1,000      | 0          |  |  | 1,000     |
|         |            |             |  |            | 27<br>公 課 費          | 9,000      | 8,200      |  |  | 800       |
| 2 教育振興費 | 33,825,000 | ▲ 1,302,000 |  | 32,523,000 |                      |            | 32,097,054 |  |  | 425,946   |
|         |            |             |  |            | 8<br>報 償 費           | 1,418,000  | 1,242,940  |  |  | 175,060   |
|         |            |             |  |            | 9<br>旅 費             | 70,000     | 41,402     |  |  | 28,598    |



|                 |             |              |  |  |             |                      |            |             |  |  |  |           |                 |
|-----------------|-------------|--------------|--|--|-------------|----------------------|------------|-------------|--|--|--|-----------|-----------------|
|                 |             |              |  |  |             | 12<br>役 務 費          | 457,000    | 423,339     |  |  |  | 33,661    |                 |
|                 |             |              |  |  |             | 14<br>使用料及び<br>賃 借 料 | 102,000    | 80,474      |  |  |  | 21,526    |                 |
|                 |             |              |  |  |             | 16<br>原 材 料 費        | 0          | 0           |  |  |  | 0         |                 |
|                 |             |              |  |  |             | 23<br>償還金利息<br>及び割引料 | 43,450     | 43,450      |  |  |  | 0         | 予備費より<br>43,450 |
| 2 給食事業費         | 110,710,000 | ▲ 4,078,000  |  |  | 106,632,000 |                      |            | 106,331,308 |  |  |  | 300,692   |                 |
|                 |             |              |  |  |             | 7<br>賃 金             | 0          | 0           |  |  |  | 0         |                 |
|                 |             |              |  |  |             | 11<br>需 用 費          | 57,333,000 | 57,175,558  |  |  |  | 157,442   |                 |
|                 |             |              |  |  |             | 12<br>役 務 費          | 105,000    | 97,430      |  |  |  | 7,570     |                 |
|                 |             |              |  |  |             | 13<br>委 託 料          | 44,349,000 | 44,248,080  |  |  |  | 100,920   |                 |
|                 |             |              |  |  |             | 16<br>原 材 料 費        | 0          | 0           |  |  |  | 0         |                 |
|                 |             |              |  |  |             | 18<br>備品購入費          | 906,000    | 875,340     |  |  |  | 30,660    |                 |
|                 |             |              |  |  |             | 19<br>負担金補助<br>及び交付金 | 5,000      | 5,000       |  |  |  | 0         |                 |
|                 |             |              |  |  |             | 20<br>扶 助 費          | 3,844,000  | 3,839,900   |  |  |  | 4,100     |                 |
|                 |             |              |  |  |             | 27<br>公 課 費          | 90,000     | 90,000      |  |  |  | 0         |                 |
| 5 社会教育費         | 515,062,000 | ▲ 38,651,000 |  |  | 0           | 476,411,000          |            | 474,392,870 |  |  |  | 2,018,130 |                 |
| 1 社会教育<br>総 務 費 | 35,383,000  | ▲ 293,000    |  |  | 0           | 35,090,000           |            | 34,904,995  |  |  |  | 185,005   |                 |



|          |           |           |  |  |           |                      |             |             |  |  |  |        |
|----------|-----------|-----------|--|--|-----------|----------------------|-------------|-------------|--|--|--|--------|
|          |           |           |  |  |           | 13<br>委 託 料          | 24,056,000  | 24,042,774  |  |  |  | 13,226 |
|          |           |           |  |  |           | 15<br>工事請負費          | 365,223,000 | 365,222,160 |  |  |  | 840    |
|          |           |           |  |  |           | 18<br>備品購入費          | 3,789,000   | 3,787,676   |  |  |  | 1,324  |
| 3 図書館費   | 8,686,000 | 25,000    |  |  | 8,711,000 |                      |             | 8,642,532   |  |  |  | 68,468 |
|          |           |           |  |  |           | 4<br>共 済 費           | 214,000     | 213,770     |  |  |  | 230    |
|          |           |           |  |  |           | 7<br>賃 金             | 2,950,000   | 2,892,460   |  |  |  | 57,540 |
|          |           |           |  |  |           | 8<br>報 償 費           | 190,000     | 189,600     |  |  |  | 400    |
|          |           |           |  |  |           | 11<br>需 用 費          | 1,301,000   | 1,296,494   |  |  |  | 4,506  |
|          |           |           |  |  |           | 12<br>役 務 費          | 645,000     | 639,972     |  |  |  | 5,028  |
|          |           |           |  |  |           | 13<br>委 託 料          | 395,000     | 394,400     |  |  |  | 600    |
|          |           |           |  |  |           | 14<br>使用料及び<br>賃 借 料 | 836,000     | 835,920     |  |  |  | 80     |
|          |           |           |  |  |           | 18<br>備品購入費          | 2,180,000   | 2,179,916   |  |  |  | 84     |
| 4 青少年対策費 | 9,926,000 | ▲ 888,000 |  |  | 9,038,000 |                      |             | 8,997,235   |  |  |  | 40,765 |
|          |           |           |  |  |           | 1<br>報 酬             | 316,000     | 292,400     |  |  |  | 23,600 |
|          |           |           |  |  |           | 8<br>報 償 費           | 90,000      | 89,760      |  |  |  | 240    |
|          |           |           |  |  |           | 9<br>旅 費             | 830,000     | 822,570     |  |  |  | 7,430  |
|          |           |           |  |  |           | 11<br>需 用 費          | 72,000      | 65,460      |  |  |  | 6,540  |

| 款 | 項 | 科 目 |                 | 予 算        |           |     |       | 現 額       |    | 支 出 済 額   | 翌 年 度 繰 越 額 |     |     | 不 用 額 | 備 考     |       |     |
|---|---|-----|-----------------|------------|-----------|-----|-------|-----------|----|-----------|-------------|-----|-----|-------|---------|-------|-----|
|   |   | 目   | 当 予 算           | 初 補 算 額    | 正 額       | 繰越額 | 費及事業費 | 予備費       | 計  |           | 節           |     | 繰越額 |       |         | 繰越明許費 | 繰越額 |
|   |   |     |                 |            |           |     |       |           |    |           | 区 分         | 金 額 |     |       |         |       |     |
|   |   |     |                 |            |           |     |       |           | 12 | 16,000    | 15,446      |     |     |       | 554     |       |     |
|   |   |     |                 |            |           |     |       |           | 13 | 4,607,000 | 4,606,717   |     |     |       | 283     |       |     |
|   |   |     |                 |            |           |     |       |           | 14 | 67,000    | 66,000      |     |     |       | 1,000   |       |     |
|   |   |     |                 |            |           |     |       |           | 19 | 3,040,000 | 3,038,882   |     |     |       | 1,118   |       |     |
|   |   | 5   | 放課後子ども<br>教室運営費 | 10,118,000 | ▲ 202,000 |     |       | 9,916,000 |    |           | 9,011,303   |     |     |       | 904,697 |       |     |
|   |   |     |                 |            |           |     |       |           | 4  | 391,000   | 128,839     |     |     |       | 262,161 |       |     |
|   |   |     |                 |            |           |     |       |           | 7  | 8,451,000 | 7,872,724   |     |     |       | 578,276 |       |     |
|   |   |     |                 |            |           |     |       |           | 8  | 240,000   | 216,000     |     |     |       | 24,000  |       |     |
|   |   |     |                 |            |           |     |       |           | 9  | 177,000   | 174,940     |     |     |       | 2,060   |       |     |
|   |   |     |                 |            |           |     |       |           | 11 | 340,000   | 314,823     |     |     |       | 25,177  |       |     |
|   |   |     |                 |            |           |     |       |           | 12 | 306,000   | 303,977     |     |     |       | 2,023   |       |     |
|   |   |     |                 |            |           |     |       |           | 14 | 10,000    | 0           |     |     |       | 10,000  |       |     |
|   |   |     |                 |            |           |     |       |           | 22 | 1,000     | 0           |     |     |       | 1,000   |       |     |
|   |   | 6   | 文化財保護費          | 3,866,000  | ▲ 794,000 |     |       | 3,072,000 |    |           | 2,691,142   |     |     |       | 380,858 |       |     |
|   |   |     |                 |            |           |     |       |           | 1  | 225,000   | 212,400     |     |     |       | 12,600  |       |     |

|   |                    |            |             |  |  |                      |           |           |  |  |  |            |         |
|---|--------------------|------------|-------------|--|--|----------------------|-----------|-----------|--|--|--|------------|---------|
|   |                    |            |             |  |  | 4<br>共 濟 費           | 2,000     | 768       |  |  |  | 1,232      |         |
|   |                    |            |             |  |  | 7<br>賃 金             | 154,000   | 153,010   |  |  |  | 990        |         |
|   |                    |            |             |  |  | 8<br>報 償 費           | 349,000   | 338,500   |  |  |  | 10,500     |         |
|   |                    |            |             |  |  | 9<br>旅 費             | 181,000   | 178,630   |  |  |  | 2,370      |         |
|   |                    |            |             |  |  | 11<br>需 用 費          | 658,000   | 593,354   |  |  |  | 64,646     |         |
|   |                    |            |             |  |  | 13<br>委 託 料          | 1,093,000 | 804,480   |  |  |  | 288,520    |         |
|   |                    |            |             |  |  | 19<br>負担金補助<br>及び交付金 | 410,000   | 410,000   |  |  |  | 0          |         |
| 7 | 歴 史 民 俗<br>資 料 館 費 | 16,349,000 | ▲ 2,977,000 |  |  |                      |           |           |  |  |  | 13,114,904 | 257,096 |
|   |                    |            |             |  |  | 4<br>共 濟 費           | 204,000   | 189,742   |  |  |  | 14,258     |         |
|   |                    |            |             |  |  | 7<br>賃 金             | 2,774,000 | 2,766,240 |  |  |  | 7,760      |         |
|   |                    |            |             |  |  | 9<br>旅 費             | 52,000    | 51,680    |  |  |  | 320        |         |
|   |                    |            |             |  |  | 11<br>需 用 費          | 1,171,000 | 1,150,238 |  |  |  | 20,762     |         |
|   |                    |            |             |  |  | 12<br>役 務 費          | 294,000   | 291,733   |  |  |  | 2,267      |         |
|   |                    |            |             |  |  | 13<br>委 託 料          | 8,877,000 | 8,665,271 |  |  |  | 211,729    |         |
|   |                    |            |             |  |  | 14<br>使用料及び<br>賃 借 料 | 0         | 0         |  |  |  | 0          |         |
| 6 | 保 健 体 育 費          | 25,363,000 | ▲ 527,000   |  |  |                      |           |           |  |  |  | 24,212,228 | 623,772 |
| 1 | 保 健 体 育<br>総 務 費   | 23,708,000 | ▲ 512,000   |  |  |                      |           |           |  |  |  | 22,573,622 | 622,378 |

| 款 | 項 | 科 目                     | 予 算       |            |     |           |               | 現 計                       | 額               |            | 支 出 済 額 | 翌 年 度 繰 越 額 |           |           | 不 用 額 | 備 考 |     |
|---|---|-------------------------|-----------|------------|-----|-----------|---------------|---------------------------|-----------------|------------|---------|-------------|-----------|-----------|-------|-----|-----|
|   |   |                         | 当 予 算 額   | 初 補 算 額    | 正 額 | 繼 続 繰 越 額 | 費 及 び 業 務 費 額 |                           | 予 備 費 支 出 及 増 減 | 節          |         | 繼 続 繰 越 額   | 繰 越 明 許 費 | 事 故 繰 越 額 |       |     |     |
|   |   |                         |           |            |     |           |               |                           |                 | 区 分        |         |             |           |           |       |     | 金 額 |
|   |   |                         |           |            |     |           |               | 1<br>報 酬                  | 321,000         | 271,400    |         |             |           | 49,600    |       |     |     |
|   |   |                         |           |            |     |           |               | 8<br>報 償 費                | 470,000         | 304,520    |         |             |           | 165,480   |       |     |     |
|   |   |                         |           |            |     |           |               | 9<br>旅 費                  | 683,000         | 670,780    |         |             |           | 12,220    |       |     |     |
|   |   |                         |           |            |     |           |               | 11<br>需 用 費               | 3,649,000       | 3,410,913  |         |             |           | 238,087   |       |     |     |
|   |   |                         |           |            |     |           |               | 12<br>役 務 費               | 153,000         | 127,607    |         |             |           | 25,393    |       |     |     |
|   |   |                         |           |            |     |           |               | 13<br>委 託 料               | 4,815,000       | 4,809,050  |         |             |           | 5,950     |       |     |     |
|   |   |                         |           |            |     |           |               | 18<br>備 品 購 入 費           | 322,000         | 321,096    |         |             |           | 904       |       |     |     |
|   |   |                         |           |            |     |           |               | 19<br>負 担 金 補 助 及 び 交 付 金 | 12,783,000      | 12,658,256 |         |             |           | 124,744   |       |     |     |
|   |   | 2 町 民 体 育 振 興 費         | 1,655,000 | ▲ 15,000   |     |           | 1,640,000     |                           |                 | 1,638,606  |         |             |           | 1,394     |       |     |     |
|   |   |                         |           |            |     |           |               | 11<br>需 用 費               | 1,460,000       | 1,459,056  |         |             |           | 944       |       |     |     |
|   |   |                         |           |            |     |           |               | 12<br>役 務 費               | 180,000         | 179,550    |         |             |           | 450       |       |     |     |
|   |   | 11 災 害 復 旧 費            | 7,000     | 39,655,000 |     |           | 39,662,000    |                           |                 | 39,123,043 |         |             |           | 538,957   |       |     |     |
|   |   | 1 公 共 土 木 施 設 災 害 復 旧 費 | 7,000     | 17,989,000 |     |           | 17,996,000    |                           |                 | 17,716,843 |         |             |           | 279,157   |       |     |     |
|   |   | 1 道 路 橋 梁 災 害 復 旧 費     | 7,000     | 16,271,000 |     |           | 16,278,000    |                           |                 | 16,101,091 |         |             |           | 176,909   |       |     |     |
|   |   |                         |           |            |     |           |               | 7<br>賃 金                  | 1,000           | 0          |         |             |           | 1,000     |       |     |     |
|   |   |                         |           |            |     |           |               | 9<br>旅 費                  | 1,000           | 0          |         |             |           | 1,000     |       |     |     |
|   |   |                         |           |            |     |           |               | 11<br>需 用 費               | 6,272,000       | 6,271,081  |         |             |           | 919       |       |     |     |

|   |                      |   |           |  |  |                    |            |           |  |  |  |           |         |
|---|----------------------|---|-----------|--|--|--------------------|------------|-----------|--|--|--|-----------|---------|
|   |                      |   |           |  |  | 13<br>委託料          | 1,000      | 0         |  |  |  | 1,000     |         |
|   |                      |   |           |  |  | 14<br>使用料及び<br>賃借料 | 1,000      | 0         |  |  |  | 1,000     |         |
|   |                      |   |           |  |  | 15<br>工事請負費        | 10,001,000 | 9,830,010 |  |  |  | 170,990   |         |
|   |                      |   |           |  |  | 16<br>原材料費         | 1,000      | 0         |  |  |  | 1,000     |         |
| 2 | 公営住宅<br>災害復旧費        | 0 | 1,220,000 |  |  |                    |            |           |  |  |  | 1,117,872 | 102,128 |
|   |                      |   |           |  |  | 11<br>需用費          | 1,220,000  | 1,117,872 |  |  |  | 102,128   |         |
| 3 | 公園<br>災害復旧費          | 0 | 498,000   |  |  |                    |            |           |  |  |  | 497,880   | 120     |
|   |                      |   |           |  |  | 11<br>需用費          | 498,000    | 497,880   |  |  |  | 120       |         |
| 2 | その他<br>公共施設<br>災害復旧費 | 0 | 8,885,000 |  |  |                    |            |           |  |  |  | 8,662,592 | 222,408 |
| 1 | その他<br>公共施設<br>災害復旧費 | 0 | 8,885,000 |  |  |                    |            |           |  |  |  | 8,662,592 | 222,408 |
|   |                      |   |           |  |  | 11<br>需用費          | 1,173,000  | 951,872   |  |  |  | 221,128   |         |
|   |                      |   |           |  |  | 13<br>委託料          | 4,860,000  | 4,859,520 |  |  |  | 480       |         |
|   |                      |   |           |  |  | 15<br>工事請負費        | 2,852,000  | 2,851,200 |  |  |  | 800       |         |
| 3 | 厚生労働施設<br>災害復旧費      | 0 | 2,749,000 |  |  |                    |            |           |  |  |  | 2,747,003 | 1,997   |
| 1 | 民生施設<br>災害復旧費        | 0 | 1,778,000 |  |  |                    |            |           |  |  |  | 1,776,891 | 1,109   |
|   |                      |   |           |  |  | 11<br>需用費          | 1,385,000  | 1,384,851 |  |  |  | 149       |         |
|   |                      |   |           |  |  | 13<br>委託料          | 96,000     | 95,040    |  |  |  | 960       |         |

| 款 | 項 | 科 目              |         | 予 算       |     |     |       | 現 額       |             | 支 出 済 額   | 翌 年 度 繰 越 額 |     |     | 不 用 額 | 備 考    |       |       |
|---|---|------------------|---------|-----------|-----|-----|-------|-----------|-------------|-----------|-------------|-----|-----|-------|--------|-------|-------|
|   |   | 目                | 当 予 算 額 | 補 予 算 額   | 正 額 | 繰越額 | 費及事業費 | 予備費       | 計           |           | 節           |     | 繰越額 |       |        | 繰越明許費 | 事故繰越し |
|   |   |                  |         |           |     |     |       |           |             |           | 区 分         | 金 額 |     |       |        |       |       |
|   |   |                  |         |           |     |     |       |           | 18<br>備品購入費 | 297,000   | 297,000     |     |     |       | 0      |       |       |
|   |   | 2                | 0       | 971,000   |     |     |       | 971,000   |             |           | 970,112     |     |     |       | 888    |       |       |
|   |   |                  |         |           |     |     |       |           | 11<br>需 用 費 | 971,000   | 970,112     |     |     |       | 888    |       |       |
|   | 4 | 農林水産業施設<br>災害復旧費 | 0       | 4,835,000 |     |     |       | 4,835,000 |             |           | 4,833,523   |     |     |       | 1,477  |       |       |
|   |   | 1                | 0       | 4,352,000 |     |     |       | 4,352,000 |             |           | 4,351,195   |     |     |       | 805    |       |       |
|   |   |                  |         |           |     |     |       |           | 11<br>需 用 費 | 4,102,000 | 4,101,195   |     |     |       | 805    |       |       |
|   |   |                  |         |           |     |     |       |           | 13<br>委 託 料 | 250,000   | 250,000     |     |     |       | 0      |       |       |
|   |   | 2                | 0       | 483,000   |     |     |       | 483,000   |             |           | 482,328     |     |     |       | 672    |       |       |
|   |   |                  |         |           |     |     |       |           | 11<br>需 用 費 | 483,000   | 482,328     |     |     |       | 672    |       |       |
|   | 5 | 文教施設<br>災害復旧費    | 0       | 5,197,000 |     |     |       | 5,197,000 |             |           | 5,163,082   |     |     |       | 33,918 |       |       |
|   |   | 1                | 0       | 1,076,000 |     |     |       | 1,076,000 |             |           | 1,075,004   |     |     |       | 996    |       |       |
|   |   |                  |         |           |     |     |       |           | 11<br>需 用 費 | 1,076,000 | 1,075,004   |     |     |       | 996    |       |       |
|   |   | 2                | 0       | 2,941,000 |     |     |       | 2,941,000 |             |           | 2,910,985   |     |     |       | 30,015 |       |       |
|   |   |                  |         |           |     |     |       |           | 11<br>需 用 費 | 2,791,000 | 2,765,185   |     |     |       | 25,815 |       |       |
|   |   |                  |         |           |     |     |       |           | 13<br>委 託 料 | 150,000   | 145,800     |     |     |       | 4,200  |       |       |
|   |   | 3                | 0       | 1,180,000 |     |     |       | 1,180,000 |             |           | 1,177,093   |     |     |       | 2,907  |       |       |
|   |   |                  |         |           |     |     |       |           | 11<br>需 用 費 | 1,180,000 | 1,177,093   |     |     |       | 2,907  |       |       |

|    |               |             |             |  |             |             |                              |             |             |  |  |  |           |
|----|---------------|-------------|-------------|--|-------------|-------------|------------------------------|-------------|-------------|--|--|--|-----------|
| 12 | 公債費           | 745,760,000 | ▲ 1,901,000 |  |             | 743,859,000 |                              |             | 743,857,626 |  |  |  | 1,374     |
|    | 1 公債費         | 745,760,000 | ▲ 1,901,000 |  |             | 743,859,000 |                              |             | 743,857,626 |  |  |  | 1,374     |
|    | 1 元金          | 690,140,000 | 1,000       |  |             | 690,141,000 |                              |             | 690,140,339 |  |  |  | 661       |
|    |               |             |             |  |             |             | 23<br>償還金<br>利息<br>及び<br>割引料 | 690,141,000 | 690,140,339 |  |  |  | 661       |
|    | 2 利子          | 55,620,000  | ▲ 1,902,000 |  |             | 53,718,000  |                              |             | 53,717,287  |  |  |  | 713       |
|    |               |             |             |  |             |             | 23<br>償還金<br>利息<br>及び<br>割引料 | 53,718,000  | 53,717,287  |  |  |  | 713       |
| 13 | 諸支出金          | 50,001,000  | 5,000,000   |  |             | 55,001,000  |                              |             | 55,000,000  |  |  |  | 1,000     |
|    | 1 特別会計<br>繰出金 | 50,000,000  | 5,000,000   |  |             | 55,000,000  |                              |             | 55,000,000  |  |  |  | 0         |
|    | 1 特別会計<br>繰出金 | 50,000,000  | 5,000,000   |  |             | 55,000,000  |                              |             | 55,000,000  |  |  |  | 0         |
|    |               |             |             |  |             |             | 28<br>繰出金                    | 55,000,000  | 55,000,000  |  |  |  | 0         |
|    | 2 普通財産<br>取得費 | 1,000       | 0           |  |             | 1,000       |                              |             | 0           |  |  |  | 1,000     |
|    | 1 土地取得費       | 1,000       | 0           |  |             | 1,000       |                              |             | 0           |  |  |  | 1,000     |
|    |               |             |             |  |             |             | 17<br>公有財産<br>購入費            | 1,000       | 0           |  |  |  | 1,000     |
| 14 | 予備費           | 15,045,000  | ▲ 7,880,000 |  | ▲ 3,548,055 | 3,616,945   |                              |             | 0           |  |  |  | 3,616,945 |
|    | 1 予備費         | 15,045,000  | ▲ 7,880,000 |  | ▲ 3,548,055 | 3,616,945   |                              |             | 0           |  |  |  | 3,616,945 |

| 科 目     |         | 予 算           |             |            |     |      | 現 額         |               | 支 出 済 額 | 翌 年 度 繰 越 額 |               |                  | 不 用 額       | 備 考  |
|---------|---------|---------------|-------------|------------|-----|------|-------------|---------------|---------|-------------|---------------|------------------|-------------|--|
| 款       | 項 目     | 当 予 算         | 初 補 予 算     | 正 額        | 繰越額 | 及事業費 | 予備費         | 計             |         | 繰越額         |               | 繰越額              |             |  |
|         |         |               |             |            |     |      |             |               | 繰越額     | 繰越額         | 繰越額           |                  | 繰越額         |  |
|         | 1 予 備 費 | 15,045,000    | ▲ 7,880,000 |            |     |      | ▲ 3,548,055 | 3,616,945     |         |             |               |                  | 3,616,945   | 一般管理費へ<br>▲330,868<br>災害対策費へ<br>▲102,618<br>社会福祉総務費へ<br>▲2,176,484<br>行旅病人及び死亡人取扱費へ<br>▲159,140<br>母子保健費へ<br>▲193,768<br>農業委員会費へ<br>▲19,908<br>農業総務費へ<br>▲186,929<br>地籍調査費へ<br>▲35,016<br>商工総務費へ<br>▲200,074<br>観光費へ<br>▲99,800<br>給食総務費へ<br>▲43,450 |
| 歳 出 合 計 |         | 7,756,846,000 | 381,522,000 | 49,970,870 |     |      | 0           | 8,188,338,870 |         |             | 8,011,734,723 | ※6<br>58,941,000 | 117,663,147 |  |

※6 58,941,000

## 実質収支に関する調書

| 区 分                                | 金 額          |        |
|------------------------------------|--------------|--------|
| 1. 歳 入 総 額                         | 8,153,836 千円 |        |
| 2. 歳 出 総 額                         | 8,011,735    |        |
| 3. 歳 入 歳 出 差 引 額                   | 142,101      |        |
| 4. 翌年度へ繰越すべき財源                     | (1) 継続費通次繰越額 | 0      |
|                                    | (2) 繰越明許費繰越額 | 33,984 |
|                                    | (3) 事故繰越し繰越額 | 0      |
|                                    | 計            | 33,984 |
| 5. 実 質 収 支 額                       | 108,117      |        |
| 6. 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0            |        |

## 財産に関する調書

## 1. 公有財産（総括）

## (1) 土地及び建物

| 区 分           | 土地（地積）      |              |              | 建 物         |              |              |             |              |              |             |              |              |        |
|---------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|--------|
|               | 前年度末<br>現在高 | 決算年度<br>中増減高 | 決算年度<br>末現在高 | 木造（延面積）     |              |              | 非木造（延面積）    |              |              | 延面積計        |              |              |        |
|               |             |              |              | 前年度末<br>現在高 | 決算年度<br>中増減高 | 決算年度<br>末現在高 | 前年度末<br>現在高 | 決算年度<br>中増減高 | 決算年度<br>末現在高 | 前年度末<br>現在高 | 決算年度<br>中増減高 | 決算年度<br>末現在高 |        |
| 本 庁 舎         | 18,139      | 0            | 18,139       | 0           | 0            | 0            | 7,178       | 0            | 7,178        | 7,178       | 0            | 7,178        |        |
| その他の<br>行政機関  | 警察（消防）施設    | 2,612        | 0            | 2,612       | 0            | 0            | 0           | 819          | 0            | 819         | 819          | 0            | 819    |
|               | その他の施設      | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0      |
| 公 共 用<br>財 産  | 学 校         | 137,549      | 0            | 137,549     | 42           | 0            | 42          | 17,505       | 0            | 17,505      | 17,547       | 0            | 17,547 |
|               | 公 営 住 宅     | 84,924       | 0            | 84,924      | 3,682        | 0            | 3,682       | 26,664       | ▲ 539        | 26,125      | 30,346       | ▲ 539        | 29,807 |
|               | 公 園         | 100,533      | 0            | 100,533     | 0            | 0            | 0           | 99           | 0            | 99          | 99           | 0            | 99     |
|               | その他の施設      | 150,073      | 0            | 150,073     | 978          | 0            | 978         | 19,947       | 1,010        | 20,957      | 20,925       | 1,010        | 21,935 |
| 山 林           | 7,325,933   | 1,470        | 7,327,403    | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0      |
| その他（田、畑、雑種地等） | 5,683,501   | ▲ 186        | 5,683,315    | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0      |
|               |             |              |              |             |              |              |             |              |              |             |              |              |        |
| 合 計           | 13,503,264  | 1,284        | 13,504,548   | 4,702       | 0            | 4,702        | 72,212      | 471          | 72,683       | 76,914      | 471          | 77,385       |        |

1. 公有財産（行政財産）

(1) 土地及び建物

| 区 分           |          | 土地（地積）      |              |              | 建 物         |              |              |             |              |              |             |              |              |
|---------------|----------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|
|               |          |             |              |              | 木造（延面積）     |              |              | 非木造（延面積）    |              |              | 延面積計        |              |              |
|               |          | 前年度末<br>現在高 | 決算年度<br>中増減高 | 決算年度<br>末現在高 |
| 本 庁 舎         |          | 18,139      | 0            | 18,139       | 0           | 0            | 0            | 7,178       | 0            | 7,178        | 7,178       | 0            | 7,178        |
| その他の<br>行政機関  | 警察（消防）施設 | 2,612       | 0            | 2,612        | 0           | 0            | 0            | 819         | 0            | 819          | 819         | 0            | 819          |
|               | その他の施設   | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
| 公 共 用 財 産     | 学 校      | 137,549     | 0            | 137,549      | 42          | 0            | 42           | 17,505      | 0            | 17,505       | 17,547      | 0            | 17,547       |
|               | 公 営 住 宅  | 84,924      | 0            | 84,924       | 3,682       | 0            | 3,682        | 26,664      | ▲ 539        | 26,125       | 30,346      | ▲ 539        | 29,807       |
|               | 公 園      | 100,533     | 0            | 100,533      | 0           | 0            | 0            | 99          | 0            | 99           | 99          | 0            | 99           |
|               | その他の施設   | 150,073     | 0            | 150,073      | 669         | 0            | 669          | 19,746      | 1,010        | 20,756       | 20,415      | 1,010        | 21,425       |
| 山 林           |          | 13,246      | 0            | 13,246       | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
| その他（田、畑、雑種地等） |          | 4,265,755   | 0            | 4,265,755    | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
| 合 計           |          | 4,772,831   | 0            | 4,772,831    | 4,393       | 0            | 4,393        | 72,011      | 471          | 72,482       | 76,404      | 471          | 76,875       |

## 1. 公有財産（普通財産）

## (1) 土地及び建物

| 区 分            | 土地（地積）      |              |              | 建 物         |              |              |             |              |              |             |              |              |
|----------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|--------------|--------------|
|                |             |              |              | 木造（延面積）     |              |              | 非木造（延面積）    |              |              | 延面積計        |              |              |
|                | 前年度末<br>現在高 | 決算年度<br>中増減高 | 決算年度<br>末現在高 |
| 本 庁 舎          | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
| その他の<br>行政機関   | 警察（消防）施設    | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
|                | その他の施設      | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
| 公 共 用 産<br>財 産 | 学 校         | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
|                | 公 営 住 宅     | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
|                | 公 園         | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
|                | その他の施設      | 0            | 0            | 0           | 309          | 0            | 309         | 201          | 0            | 201         | 510          | 0            |
| 山 林            | 7,312,687   | 1,470        | 7,314,157    | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
| その他（田、畑、雑種地等）  | 1,417,746   | ▲ 186        | 1,417,560    | 0           | 0            | 0            | 0           | 0            | 0            | 0           | 0            | 0            |
|                |             |              |              |             |              |              |             |              |              |             |              |              |
| 合 計            | 8,730,433   | 1,284        | 8,731,717    | 309         | 0            | 309          | 201         | 0            | 201          | 510         | 0            | 510          |

## (2) 山 林

| 土地の権利の区分    | 面 積            |                |                | 立木の推定蓄積量       |                |                |
|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
|             | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
| 所 有         | m <sup>2</sup> |
| 分 収         |                |                |                |                |                |                |
| その他の権限によるもの |                |                |                |                |                |                |
| 合 計         |                |                |                |                |                |                |

## (3) 動 産

| 区 分     | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---------|---------|----------|----------|
| 船 舶     | 隻       | 隻        | 隻        |
|         | 総トン     | 総トン      | 総トン      |
| 浮 標     | 個       | 個        | 個        |
| 浮 棧 橋   | 個       | 個        | 個        |
| 浮 ド ッ ク | 個       | 個        | 個        |
| 航 空 機   | 機       | 機        | 機        |

## (4) 物 権

| 区 分   | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|----------------|----------------|----------------|
| 地 上 権 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 地 役 権 |                |                |                |
| 鉱 業 権 |                |                |                |
| 計     |                |                |                |

## (5) 無体財産権

| 区 分   | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|-------|---------|----------|----------|
| 特 許 権 | 件       | 件        | 件        |
| 著 作 権 |         |          |          |
| 計     |         |          |          |

(6) 有価証券

| 区 分         | 前年度末現在高   | 決算年度中増減高 | 決算年度末現在高  |
|-------------|-----------|----------|-----------|
| 株 券         | 37,154 千円 | 0 千円     | 37,154 千円 |
| 社 債 券       |           |          |           |
| 地 方 債 証 券   |           |          |           |
| 国 債 証 券     |           |          |           |
| 電 信 電 話 債 権 |           |          |           |
| 計           | 37,154    | 0        | 37,154    |

## (7) 出資による権利

| 区 分                            | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|--------------------------------|---------|----------|----------|
| 七 島 信 用 組 合                    | 100 千円  | 0 千円     | 100 千円   |
| 東京都農業信用基金協会                    | 10,420  | 0        | 10,420   |
| 八 丈 町 一 般 旅 客<br>自 動 車 運 送 事 業 | 7,600   | 0        | 7,600    |
| 八 丈 町 水 道 事 業                  | 109,550 | 0        | 109,550  |
| 八 丈 町 病 院 事 業                  | 26,360  | 0        | 26,360   |
| 東京都漁業信用基金協会                    | 35,700  | 0        | 35,700   |
| 東京都農林水産振興財団                    | 2,095   | 0        | 2,095    |
| 東京都島しょ振興公社                     | 242,400 | 0        | 242,400  |
| 地方公営企業等金融機構                    | 500     | 0        | 500      |
| 計                              | 434,725 | 0        | 434,725  |

## 2. 物 品

| 区 分       | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|-----------|---------|----------|----------|
| 乗 用 車     | 18 台    | 0 台      | 18 台     |
| 貨 物 乗 用 車 | 32      | 3        | 35       |
| 消 防 車     | 13      | 0        | 13       |
| ト ラ ッ ク   | 4       | 0        | 4        |
| そ の 他     | 15      | ▲ 1      | 14       |
| 計         | 82      | 2        | 84       |

## 3. 債 権

| 区 分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|-----|---------|----------|----------|
|     | 千円      | 千円       | 千円       |
|     |         |          |          |
|     |         |          |          |
| 計   |         |          |          |

## 4. 基金

## (1) 財政調整基金

| 区     |   | 分   | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|-----|----------------|----------------|----------------|
| 不 動 産 | 土 | 地   | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木   | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産   |                |                |                |
| 有     | 価 | 証 券 | 千円             | 千円             | 千円             |
| 現     | 金 |     | 970,000 千円     | 230,000 千円     | 1,200,000 千円   |

## (2) 八丈町立図書館基金

| 区     |   | 分   | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|-----|----------------|----------------|----------------|
| 不 動 産 | 土 | 地   | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木   | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産   |                |                |                |
| 有     | 価 | 証 券 | 千円             | 千円             | 千円             |
| 現     | 金 |     | 10,000 千円      | 0 千円           | 10,000 千円      |

## (3) 災害復旧貸付基金

| 区     |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|---|----------------|----------------|----------------|
| 不 動 産 | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産 |                |                |                |
| 有     | 価 | 証 | 券              | 千円             | 千円             |
| 現     | 金 |   | 60,000 千円      | 0 千円           | 60,000 千円      |

## (4) 土地開発基金

| 区     |   | 分 | 前年度末現在高               | 決算年度中増減高               | 決算年度末現在高              |
|-------|---|---|-----------------------|------------------------|-----------------------|
| 不 動 産 | 土 | 地 | 83,356 m <sup>2</sup> | ▲ 8,415 m <sup>2</sup> | 74,941 m <sup>2</sup> |
|       | 立 | 木 | m <sup>2</sup>        | m <sup>2</sup>         | m <sup>2</sup>        |
| 動     |   | 産 |                       |                        |                       |
| 有     | 価 | 証 | 券                     | 千円                     | 千円                    |
| 現     | 金 |   | 248,649 千円            | 30,894 千円              | 279,543 千円            |

## (5) 教育振興基金

| 区     |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|---|----------------|----------------|----------------|
| 不 動 産 | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産 |                |                |                |
| 有     | 価 | 証 | 券              | 千円             | 千円             |
| 現     | 金 |   | 10,000 千円      | 0 千円           | 10,000 千円      |

## (6) 産業振興基金

| 区     |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|---|----------------|----------------|----------------|
| 不 動 産 | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産 |                |                |                |
| 有     | 価 | 証 | 券              | 千円             | 千円             |
| 現     | 金 |   | 250,000 千円     | 0 千円           | 250,000 千円     |

## (7) 公共施設整備基金

| 区       |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|---------|---|---|----------------|----------------|----------------|
| 不 動 産   | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|         | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動       |   | 産 |                |                |                |
| 有 価 証 券 |   |   | 千円             | 千円             | 千円             |
| 現 金     |   |   | 421,000 千円     | 79,000 千円      | 500,000 千円     |

## (8) ふるさと創生基金

| 区       |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|---------|---|---|----------------|----------------|----------------|
| 不 動 産   | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|         | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動       |   | 産 |                |                |                |
| 有 価 証 券 |   |   | 千円             | 千円             | 千円             |
| 現 金     |   |   | 163,460 千円     | 117,540 千円     | 281,000 千円     |

## (9) 減債基金

| 区     |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|---|----------------|----------------|----------------|
| 不 動 産 | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産 |                |                |                |
| 有     | 価 | 証 | 券              | 千円             | 千円             |
| 現     | 金 |   | 211,500 千円     | 0 千円           | 211,500 千円     |

## (10) 人材育成基金

| 区     |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|---|----------------|----------------|----------------|
| 不 動 産 | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産 |                |                |                |
| 有     | 価 | 証 | 券              | 千円             | 千円             |
| 現     | 金 |   | 172,400 千円     | 0 千円           | 172,400 千円     |

## (11) 社会福祉推進基金

| 区     |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|---|----------------|----------------|----------------|
| 不 動 産 | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産 |                |                |                |
| 有     | 価 | 証 | 券              | 千円             | 千円             |
| 現     | 金 |   | 283, 150 千円    | 0 千円           | 283, 150 千円    |

## (12) 奨学資金貸付基金

| 区     |   | 分 | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|-------|---|---|----------------|----------------|----------------|
| 不 動 産 | 土 | 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|       | 立 | 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動     |   | 産 |                |                |                |
| 有     | 価 | 証 | 券              | 千円             | 千円             |
| 現     | 金 |   | 20, 000 千円     | 0 千円           | 20, 000 千円     |

## (13) 用品調達基金

| 区 分     |     | 前年度末現在高        | 決算年度中増減高       | 決算年度末現在高       |
|---------|-----|----------------|----------------|----------------|
| 不 動 産   | 土 地 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
|         | 立 木 | m <sup>2</sup> | m <sup>2</sup> | m <sup>2</sup> |
| 動 産     |     |                |                |                |
| 有 価 証 券 |     | 千円             | 千円             | 千円             |
| 現 金     |     | 1,200 千円       | 0 千円           | 1,200 千円       |

平成 2 9 年度

主な施策の成果と事業実績

八 丈 町

| 事業名                | 着工年月日     | 完成年月日     | 事業費          | 財源内訳      |                            |     |           |            | 事業の概要   |
|--------------------|-----------|-----------|--------------|-----------|----------------------------|-----|-----------|------------|---|
|                    |           |           |              | 国庫支出金     | 都支出金                       | 地方債 | その他       | 一般財源       |   |
| 町長車購入              | H29.10.5  | H30.1.24  | 3,703,320    |           |                            |     |           | 3,703,320  | トヨタ ノアハイブリットG 1,797cc 1台  |
| 印刷室リソグラフ購入         | H29.4.3   | H29.5.31  | 1,998,000    |           |                            |     |           | 1,998,000  | デジタル印刷機(リソグラフME935W) 1台<br>自動原稿送り装置 1台 オフィス耐震セットB 1セット  |
| 末吉多目的施設改修事業        |           |           | 7,695,950    | 830,000   | (4,277,000)<br>4,277,000   |     |           | 2,588,950  |   |
| (プールフェンス改修工事)      | H29.10.13 | H30.2.13  | (2,430,000)  |           |                            |     |           |            | アルミ縦格子フェンス 1,500mm(基礎付き) 71.3m<br>既存フェンス撤去  |
| (旧音楽室エアコン交換事業)     | H29.6.7   | H29.7.26  | (566,870)    |           |                            |     |           |            | 空調機天吊型 重耐塩塗装室外機 各1台<br>ワイヤードリモコン 1台 冷媒配管 10.0m  |
| (研修室エアコン設置工事)      | H29.11.15 | H30.2.27  | (4,699,080)  |           |                            |     |           |            | 空調機天吊型 重耐塩塗装室外機 各3台<br>冷媒配管 60.0m キュビクル設備改修   |
| 税務徴収用軽自動車購入        | H29.5.30  | H29.7.4   | 2,126,060    |           |                            |     |           | 2,126,060  | ダイハツ ハイゼットカーゴ 658cc 2台  |
| むつみ第二保育園エアコン交換事業   | H29.3.24  | H29.5.24  | 1,613,304    |           |                            |     | 1,613,304 |            | 保育室(2歳児・3歳児)エアコン室内機 4台<br>室外機(耐重塩害仕様) 2台設置 既設エアコン撤去<br>(28年度繰越事業)   |
| 保健福祉センター高圧ケーブル改修事業 | H29.5.1   | H29.12.28 | 1,969,920    |           | (1,576,000)<br>1,576,000   |     |           | 393,920    | 高圧ケーブル交換設計・工事<br>高圧交流気中負荷開閉器 1台交換<br>高圧ケーブル 80m   |
| クリーンセンター補修事業       |           |           | 76,694,384   |           | (61,355,000)<br>61,355,000 |     |           | 15,339,384 |   |
| (クリーンセンター補修工事その1)  | H29.5.15  | H29.12.11 | (36,000,000) |           |                            |     |           |            | 受入供給設備 バケット 巻上モータ更新<br>燃焼ガス冷却設備 A系・B系ガス冷却室<br>プレクア温度調節弁交換 ガス冷却水バルブスタンド更新<br>通風設備 A系・B系空気加熱器伝熱管スリーブ挿入<br>誘引送風機入口煙道及び伸縮継手更新 |
| (クリーンセンター補修工事その2)  | H29.6.16  | H29.6.23  | (2,694,384)  |           |                            |     |           |            | 電気計装設備 運転管理用パソコンの更新   |
| (クリーンセンター補修工事その3)  | H30.1.19  | H30.3.26  | (38,000,000) |           |                            |     |           |            | 焼却設備 B系再燃焼室耐火物更新 給じん設備 プ<br>リッジブレーカ油圧ホース交換 通風設備 B系空気予熱器<br>上部局部補修 B系ガス冷却室マンホール枠補修 灰出設<br>備 焼却灰搬出装置コンベヤチェーン交換              |
| 新クリーンセンター建設事業      | H29.4.19  | H29.12.22 | 7,030,800    | 2,343,000 | (2,667,000)<br>2,667,000   |     |           | 2,020,800  | 建設予定地(八丈町大賀郷4341番地5)<br>測量 地歴調査   |

| 事業名                                     | 着工年月日     | 完成年月日     | 事業費         | 財源内訳       |                             |     |        |            | 事業の概要  |
|---|-----------|-----------|-------------|------------|-----------------------------|-----|--------|------------|--|
|   |           |           |             | 国庫支出金      | 都支出金                        | 地方債 | その他    | 一般財源       |  |
| 温泉整備事業                                  |           |           | 12,289,320  |            | (9,830,000)<br>9,830,000    |     |        | 2,459,320  |  |
| (洞輪沢温泉浴槽改修工事)                           | H29.5.1   | H30.3.31  | (3,487,320) |            |                             |     |        |            | 男女浴槽改修設計・工事(木造→黒灰御影石張り)<br>浴槽上部・側面改修 21.89㎡  |
| (末吉かん沢温泉井戸揚湯ポンプ交換工事)                    | H29.4.17  | H29.7.31  | (8,802,000) |            |                             |     |        |            | 揚湯ポンプ(SP-30-17N)の交換  |
| 小規模農道整備事業                               | H29.4.25  | H29.12.13 | 14,180,000  |            |                             |     |        | 14,180,000 | 5路線 舗装延長 L=493.6m  |
| 登立地区水路整備事業                              | H29.7.12  | H30.3.30  | 35,138,000  | 20,370,000 | (6,695,000)<br>11,787,000   |     |        | 2,981,000  | 測量・設計<br>水路改修工事 水路延長 L=150m  |
| 河尻地区水路整備事業                              | H29.7.19  | H30.3.15  | 2,916,000   |            | (1,400,000)<br>2,566,000    |     |        | 350,000    | 調査設計<br>水路延長 L=240m 道路延長 L=610m  |
| 用地購入<br>末吉橋の沢農道用地                       | H29.7.3   | H29.7.3   | 11,200      |            |                             |     | 11,200 |            | 用地面積 5.60㎡<br>用地取得 1件 (28年度繰越事業)   |
| 用地購入<br>登立地区水路用地                        | H29.7.25  | H30.3.30  | 165,100     |            |                             |     |        | 165,100    | 用地面積 66.04㎡<br>用地取得 3件   |
| 担い手研修センター農業用水配管設置工事                     | H29.5.23  | H29.9.29  | 20,734,920  |            | (16,587,000)<br>16,587,000  |     |        | 4,147,920  | 農業用水配管 640m  |
| 担い手研修センターハイブハウス整備事業<br>(山村・離島振興施設整備事業)  | H29.10.3  | H30.2.8   | 42,209,640  |            | (8,442,000)<br>40,099,000   |     |        | 2,110,640  | 耐風強化型ハイブハウス 10棟 3,046㎡   |
| 鉢物部会平張ネットハウス整備事業補助<br>(山村・離島振興施設整備事業)   | H29.8.3   | H29.12.25 | 9,287,000   |            | 8,707,000                   |     |        | 580,000    | 平張ネットハウス 1棟 1,344㎡   |
| ロベ組合ロベネットハウス整備事業補助<br>(山村・離島振興施設整備事業)   | H29.8.3   | H29.10.31 | 2,501,000   |            | 2,345,000                   |     |        | 156,000    | ロベネットハウス 1棟 384㎡   |
| 公設市場出荷組合ハイブハウス整備事業補助<br>(山村・離島振興施設整備事業) | H29.8.3   | H29.10.31 | 4,082,000   |            | 3,827,000                   |     |        | 255,000    | 耐風強化型ハイブハウス 1棟 389㎡  |
| 製氷貯氷施設整備補助<br>(島しょ漁業振興施設整備事業)           | H29.4.26  | H30.3.23  | 542,325,000 |            | (86,670,000)<br>520,630,000 |     |        | 21,695,000 | 大賀郷支所 船台2連式 1基<br>鉄製垂鉛メッキ仕様レール幅 2,000mm  |
| 氷搬送施設整備事業補助<br>(島しょ漁業振興施設整備事業)          | H29.10.25 | H30.3.28  | 11,060,000  |            | (1,768,000)<br>10,616,000   |     |        | 444,000    | 本所製氷貯氷施設建設工事 工事監理<br>建物 鉄筋コンクリート造3階建 延べ床面積 715㎡<br>製氷設備 フレート式製氷機(10t×2台)日産 20t<br>貯氷設備 フライトコンベアー式貯氷庫(25t×2室) 50t |
| 物流センター冷却塔購入                             | H29.10.11 | H29.11.27 | 2,194,560   |            |                             |     |        | 2,194,560  | No.1・2冷蔵室用冷却塔 1基   |

|                               |           |          |            |            |                            |            |           |            |   |
|-------------------------------|-----------|----------|------------|------------|----------------------------|------------|-----------|------------|---|
| 宇喜多秀家住居跡駐車場整備事業<br>(観光施設整備事業) | H29.7.3   | H30.2.23 | 17,026,200 |            | (8,397,000)<br>14,346,000  |            |           | 2,680,200  | As舗装 A=887㎡ 浸透柵設置工 1箇所  |
| 用地購入<br>宇喜多秀家住居跡駐車場整備用地       | H29.9.8   | H29.9.8  | 26,424,424 |            |                            |            |           | 26,424,424 | 土地開発基金から<br>大賀郷1473 宅地 898.79㎡  |
| 中道伊郷名線道路改良事業                  | H29.7.14  | H30.3.27 | 75,679,416 | 13,200,000 | (14,800,000)<br>39,429,000 | 14,200,000 |           | 8,850,416  | 施工延長 L=255.5m U型側溝 L=222.2m<br>As舗装 A=1,042㎡ 舗装止 L=132.2m<br>重力式擁壁 2箇所 軽量盛土 1箇所 石積擁壁 1箇所              |
| 檜立中之郷線道路改良事業                  | H29.8.30  | H30.3.22 | 47,396,632 |            | (6,251,000)<br>27,751,000  | 13,700,000 |           | 5,945,632  | 施工延長 L=76.8m U型側溝 L=68m<br>舗装面積 A=371㎡  |
| 山坪越富士山線道路改良事業                 | H29.5.17  | H30.3.27 | 72,015,817 |            | (23,040,000)<br>58,040,000 | 6,900,000  |           | 7,075,817  | 施工延長 L=248.6m As舗装 A=770㎡<br>U形側溝 L=149.9m 管渠 N=1箇所<br>補強土壁 N=1箇所 管渠 N=1箇所                            |
| ねぎばな水壺線道路改良事業                 | H29.11.21 | H30.4.10 | 23,679,170 |            | 11,500,000                 | 8,600,000  |           | 3,579,170  | 施工延長 L=64.6m U型側溝工 L=117.1m<br>擬木柵設置工 L=56.0m<br>(30年度へ繰越明許費繰越事業)                                     |
| 藍ヶ江線道路改良事業                    | H29.5.17  | H30.9.20 | 21,593,089 |            | 10,543,000                 | 7,800,000  |           | 3,250,089  | 施工延長 L=100.0m 厚層基材吹付工 A=1,549㎡<br>掘削(土砂) A=5,690㎡ 掘削(岩) A=4,070㎡<br>転石破碎 A=2,370㎡<br>(30年度へ繰越明許費繰越事業) |
| 今崎越富士山線道路改良事業                 | H29.8.3   | H30.3.17 | 72,550,291 |            | (16,000,000)<br>48,500,000 | 12,700,000 |           | 11,350,291 | 施工延長 L=100.0m 厚層基材吹付工 A=1,549㎡<br>掘削(土砂) A=5,690㎡ 掘削(岩) A=4,070㎡<br>転石破碎 A=2,370㎡                     |
| 新道東里線道路改良事業                   | H29.8.1   | H30.1.15 | 571,153    |            |                            |            |           | 571,153    | 用地測量 1筆 327.0㎡<br>植栽移植 柿の木ほか 4本   |
| 丹沢ヶ沢川城羅線道路改良事業                | H29.7.6   | H30.3.28 | 47,239,981 |            | (10,560,000)<br>33,060,000 | 8,800,000  |           | 5,379,981  | 施工延長 L=80.0m U型側溝工 L=139.5m<br>コンクリート舗装工 L=330m   |
| 西見山黒金土3号線道路改良事業               | H29.5.16  | H30.3.15 | 31,521,779 |            | (6,741,000)<br>20,491,000  | 5,100,000  |           | 5,930,779  | 設計延長 1.0km 測量延長 1.0km<br>ホーリング調査 2か所  |
| 唐橋横原宮ヵ路排水施設改修事業               | H29.1.16  | H29.4.13 | 2,030,400  |            |                            |            | 2,030,400 |            | 自由勾配側溝 L=19.4m、U形側 L=8.4m<br>横断側溝 L=4.0m、舗装復旧 L=14㎡<br>(28年度繰越事業)                                     |
| 護神向里線道路改良事業                   | H29.3.15  | H29.7.31 | 33,684,739 |            | 15,532,000                 | 16,461,000 |           | 1,691,739  | As舗装 A=924㎡ 街頭設置 2箇所<br>歩道舗装(一般部) A=94㎡ 歩道舗装(乗入部) A=166㎡<br>(28年度繰越事業)                                |
| 用地購入<br>中道伊郷名線用地              |           |          | 798,080    |            | 371,000                    |            |           | 427,080    | 用地面積 732.14㎡<br>用地取得 3名 5筆 道路用地購入   |
| 用地購入<br>中道伊郷名線用地              |           |          | 8,361,998  |            |                            |            | 8,361,998 |            | 用地面積 6,949.44㎡<br>用地取得 1社 7筆 道路用地購入<br>(28年度繰越事業)   |

| 事業名                             | 着工年月日    | 完成年月日     | 事業費          | 財源         |                            |            |     |            | 事業の概要   |
|---------------------------------|----------|-----------|--------------|------------|----------------------------|------------|-----|------------|---|
|                                 |          |           |              | 国庫支出金      | 都支出金                       | 地方債        | その他 | 一般財源       |   |
| 用地購入<br>ねぎばな水壺線用地               | H29.8.28 | H30.1.26  | 86,198       |            |                            |            |     | 86,198     | 用地面積 123.14㎡<br>用地取得 2名 2筆 道路用地購入   |
| 用地購入<br>藍ヶ江線用地                  | H29.7.4  | H30.2.1   | 5,901,780    |            |                            |            |     | 5,901,780  | 用地面積 1,864.33㎡<br>用地取得 5名 8筆 道路用地購入   |
| 用地購入<br>新道東里線用地                 | H29.8.31 | H30.2.1   | 2,818,960    |            | 1,450,000                  |            |     | 1,368,960  | 用地面積 381.32㎡<br>用地取得 12名 15筆 道路用地購入   |
| 八蔵団地改修事業                        | H29.5.23 | H30.3.20  | 89,272,800   |            | (68,952,000)<br>68,952,000 |            |     | 20,320,800 | 4~8号棟 改修工事実施設計 躯体劣化調査<br>1号棟 外装改修工事<br>合併処理浄化槽設置(120人槽)                           |
| 住宅畳表替工事                         | H29.6.22 | H29.8.18  | 1,202,688    |            | (961,000)<br>961,000       |            |     | 241,688    | 八蔵団地6.7号棟 12戸 144畳<br>藍ヶ里・尾越・道ヶ沢・名古屋宅 計 8戸 48畳                                    |
| 神湊第3団地雨戸改修工事                    | H29.10.6 | H30.3.20  | 10,962,000   |            | (8,769,000)<br>8,769,000   |            |     | 2,193,000  | WRC造 2階建 9戸 45ヶ所 90枚  |
| 公営住宅整備事業                        |          |           | 133,713,065  | 44,331,000 | 33,200,000                 | 35,000,000 |     | 21,182,065 |   |
| (中道団地F・G棟建設工事)<br>地盤調査業務委託      | H29.8.3  | H29.9.20  | (3,456,000)  |            |                            |            |     |            | ボーリング調査 4箇所<br>標準貫入試験 平板載荷試験  |
| (中道団地F・G棟建設工事)<br>実施設計業務委託      | H29.8.3  | H29.12.8  | (16,200,000) |            |                            |            |     |            | F棟 RC造 2階建 8戸 集合住宅 591.36㎡<br>G棟 RC造 2階建 4戸 集合住宅 280.98㎡                          |
| (中道団地F棟建築工事)                    | H30.3.2  | H31.1.31  | (50,000,000) |            |                            |            |     |            | H29・30年度継続事業<br>WRC造 2階建 8戸 集合住宅 場所 三根37-2 敷地面積 907.64㎡ 建築面積 364.08㎡ 延床面積 591.36㎡ |
| (中道団地F棟機械設備工事)                  | H30.2.7  | H31.1.31  | (10,400,000) |            |                            |            |     |            | H29・30年度継続事業<br>LPG庫 給排水衛生 ガス 給湯 換気 消火器設備他  |
| (中道団地F棟電気設備工事)                  | H30.2.7  | H31.1.31  | (8,700,000)  |            |                            |            |     |            | H29・30年度継続事業<br>電灯幹線引込 照明器具 テレビ共視聴 電話配管<br>火災探知設備他                                |
| (中道団地F、G棟建設工事)<br>中道団地8・9号棟解体工事 | H29.5.23 | H29.11.30 | (30,497,040) |            |                            |            |     |            | WRC造 2階建 4戸×2棟 集合住宅<br>場所 三根37-2 延床面積 269.63㎡×2棟                                  |
| (公営住宅建設事業事務費)                   |          |           | (14,460,025) |            |                            |            |     |            |   |
| 耐震性貯水槽建築事業                      | H29.4.21 | H30.2.2   | 28,054,080   | 8,160,000  | (10,960,000)<br>16,400,000 |            |     | 3,494,080  | 耐震性貯水槽 60㎡型 2基新設 測量・設計・工事<br>ビューホテル上西側1基 八丈生コン向 1基                                |

|                  |           |           |              |           |              |            |           |           |  |
|------------------|-----------|-----------|--------------|-----------|--------------|------------|-----------|-----------|--|
| 防火水槽標識設置設計       | H29.12.7  | H29.12.14 | 81,000       |           |              |            |           | 81,000    | 八丈町内14箇所 標識設置  |
| 消火栓撤去工事          | H30.12.1  | H30.2.28  | 1,576,800    |           |              |            | 1,576,800 |           | 都道拡幅に伴う撤去 設計・工事<br>ホワイトハウス向側   |
| 防火水槽解体工事         | H29.8.10  | H30.2.28  | 2,959,200    |           |              |            |           | 2,959,200 | 老朽化による解体撤去 設計・工事<br>大賀郷ふるさと村北側   |
| 防災行政無線屋外拡声器修繕工事  | H29.10.21 | H30.3.30  | 10,503,540   |           | (8,402,000)  |            |           | 2,101,540 | 防災行政無線三原山中継所 1カ所<br>屋外拡声器 10箇所 (修繕箇所総計11箇所)  |
| 大賀郷小学校プール改築事業    |           |           | 70,212,000   | 6,528,000 | (15,390,000) | 43,800,000 |           | 4,494,000 |  |
| (改築工事監理業務委託)     |           |           | (4,320,000)  |           |              |            |           |           | H29・30年度継続事業<br>改築・機械設備・電気設備の工事監理業務  |
| (改築工事)           |           |           | (41,564,000) |           |              |            |           |           | H29・30年度継続事業<br>鉄筋コンクリート壁構造1階建 1棟 鉄筋コンクリート基礎及び<br>25mプール 1基 建築面積 94.80㎡ 敷地面積<br>11,344.12㎡ |
| (改築機械設備工事)       |           |           | (18,928,000) |           |              |            |           |           | H29・30年度継続事業<br>衛生器具設備 給水設備 換気通気設備 給湯設備<br>他   |
| (改築電気設備工事)       |           |           | (5,400,000)  |           |              |            |           |           | H29・30年度継続事業<br>幹線設備 動力設備 電灯コンセント設備 放送設備他  |
| 大賀郷小学校プール流量計取付工事 | H29.7.3   | H29.8.21  | 270,000      |           |              |            |           | 270,000   | プール本体使用水量計測用の電磁式積算流量計取付  |
| 三根小学校高圧ケーブル交換工事  | H29.6.1   | H29.9.28  | 2,106,000    |           | (1,684,000)  |            |           | 422,000   | 高圧ケーブル交換設計・工事<br>高圧交流気中負荷開閉器 1台交換<br>高圧ケーブル 40m  |
| 三根小学校鉄棒交換工事      | H29.12.4  | H30.3.25  | 780,840      |           | (624,000)    |            |           | 156,840   | 既存鉄棒撤去<br>新規 1台 7組設置   |
| 三根小学校体育館照明改修工事   | H29.11.28 | H30.3.27  | 1,792,800    |           | (1,434,000)  |            |           | 358,800   | 体育館照明器具 4台交換   |
| 大賀郷小学校エアコン交換工事   | H29.10.6  | H30.2.15  | 2,052,000    |           | (1,641,000)  |            |           | 411,000   | パソコン教室空調交換工事<br>室外機63型 2台、室内機63型 2台  |
| 三原小学校高圧負荷開閉器交換工事 | H29.7.28  | H30.3.29  | 1,209,600    |           |              |            |           | 1,209,600 | 高圧負荷開閉器交換設計・工事<br>限流ヒューズ付高圧負荷開閉器 3台交換<br>高圧真空遮断器 1台  |
| 三原小学校特別支援教室改修工事  | H29.5.30  | H30.3.30  | 676,167      |           | 676,167      |            |           |           | 男子更衣室改装 パーテーション設置 壁クロス張<br>空調設備 壁掛式 3.6w 重耐塩塗装仕様 1基<br>附随工事 電気配線 ダクト設置他                    |

| 事業名              | 着工年月日     | 完成年月日     | 事業費           | 財源内訳  |                              |             |     |            | 事業の概要   |
|------------------|-----------|-----------|---------------|-------|------------------------------|-------------|-----|------------|---|
|                  |           |           |               | 国庫支出金 | 都支出金                         | 地方債         | その他 | 一般財源       |   |
| 大賀郷小学校給水管改修工事    | H29.9.20  | H30.3.20  | 6,037,200     |       | (4,829,000)<br>4,829,000     |             |     | 1,208,200  | 屋外給水管 18.6m、天井内・PS内 58.0mの交換  |
| 大賀郷小学校給水管引込工事    | H29.10.13 | H30.3.30  | 4,697,708     |       | (2,603,000)<br>2,603,000     |             |     | 2,094,708  | 土中給水管 166.0mの交換   |
| 大賀郷中学校防水処理事業     | H29.10.2  | H30.3.12  | 8,920,800     |       | (6,397,000)<br>6,397,000     |             |     | 2,523,800  | 防水処理 体育館軒樋 49.0㎡ 体育館庇 28.0㎡<br>校舎軒樋平部 228.0㎡ 校舎軒樋立上り部 368.0㎡<br>バルコニー床 50.0㎡ 外階段踊り場 9.0㎡        |
| 富士中学校消火設備改修工事    | H29.9.5   | H30.3.30  | 6,955,200     |       | (5,564,000)<br>5,564,000     |             |     | 1,391,200  | パッケージ型消火設備 9台設置 既存消火設備報知器<br>改造<br>新設報知器設置  |
| 三根公民館建替事業        |           |           | 381,206,160   |       | (107,268,000)<br>107,268,000 | 244,800,000 |     | 29,138,160 |   |
| (工事監理)           | H28.11.11 | H30.1.26  | (15,984,000)  |       |                              |             |     |            | H29・30年度継続事業<br>改築・機械設備・電気設備の工事監理業務   |
| (建築工事)           | H28.11.21 | H30.1.26  | (252,619,600) |       |                              |             |     |            | H29・30年度継続事業<br>RC造2階 1棟 建築面積 896㎡ 延床面積 1,018㎡<br>一部外構 石碑移設 雨水排水設備 土留擁壁他                        |
| (機械設備工事)         | H28.11.21 | H30.1.26  | (64,892,000)  |       |                              |             |     |            | H29・30年度継続事業<br>合併処理浄化槽(83人槽) 空調設備 換気設備<br>給排水衛生設備他   |
| (電気設備工事)         | H28.11.7  | H30.1.26  | (25,817,880)  |       |                              |             |     |            | H29・30年度継続事業<br>屋内外照明設備 非常用放送設備 火災報知設備<br>テレビ受信設備他  |
| (外構工事)           | H29.11.21 | H30.3.9   | (21,892,680)  |       |                              |             |     |            | As舗装 266㎡ 透水性舗装 580㎡ 区画線 183m<br>車両止め 44個 メッシュフェンス 28m U型側溝 14m<br>現場打ち横断側溝 12m 植栽 ハビスカスほか 173本 |
| 教職員住宅用地スロープ°設置設計 | H29.11.20 | H29.11.20 | 410,400       |       |                              |             |     | 410,400    | 教職員住宅建設予定地(大賀郷7652-1)<br>スロープ増設工事設計   |
| 用地購入<br>教職員住宅用地  | H29.9.8   | H29.9.8   | 9,154,590     |       |                              |             |     | 9,154,590  | 土地開発基金から<br>大賀郷7652-1 山林 7,069㎡<br>大賀郷7652-3 山林 4,096㎡  |

都支出金の( )の金額は総合交付金充当額

平成29年度

一般会計決算付属資料

八丈町

平成 29 年度款別決算額比較表  
28

歳入

| 科 目                        | 年 度 | 予 算 現 額     | 調 定 額       | 収 入 済 額     | 不 納 損 額   | 未 収 入 額    | 予 算 現 額 に<br>対 する 増 減 額 | 収 入 割 合 ( % ) |       |         |
|----------------------------|-----|-------------|-------------|-------------|-----------|------------|-------------------------|---------------|-------|---------|
|                            |     |             |             |             |           |            |                         | 予 算 対         | 調 定 対 | 歳 入 計 対 |
| 1 町 税                      | 29  | 939,117,000 | 988,395,113 | 937,099,249 | 7,804,643 | 44,350,018 | ▲ 2,017,751             | 99.8          | 94.8  | 11.5    |
|                            | 28  | 930,185,000 | 995,079,121 | 942,835,923 | 3,566,363 | 48,836,542 | 12,650,923              | 101.4         | 94.7  | 12.6    |
| 2 地 方 譲 与 税                | 29  | 72,818,000  | 72,818,000  | 72,818,000  | 0         | 0          | 0                       | 100.0         | 100.0 | 0.9     |
|                            | 28  | 72,886,000  | 72,886,000  | 72,886,000  | 0         | 0          | 0                       | 100.0         | 100.0 | 1.0     |
| 3 利 子 割 交 付 金              | 29  | 1,554,000   | 1,554,000   | 1,554,000   | 0         | 0          | 0                       | 100.0         | 100.0 | 0.0     |
|                            | 28  | 1,505,000   | 1,505,000   | 1,505,000   | 0         | 0          | 0                       | 100.0         | 100.0 | 0.0     |
| 4 配 当 割 交 付 金              | 29  | 6,385,000   | 6,385,000   | 6,385,000   | 0         | 0          | 0                       | 100.0         | 100.0 | 0.1     |
|                            | 28  | 4,898,000   | 4,898,000   | 4,898,000   | 0         | 0          | 0                       | 100.0         | 100.0 | 0.1     |
| 5 株 式 等 譲 渡<br>所 得 割 交 付 金 | 29  | 6,357,000   | 6,357,000   | 6,357,000   | 0         | 0          | 0                       | 100.0         | 100.0 | 0.1     |
|                            | 28  | 2,822,000   | 2,822,000   | 2,822,000   | 0         | 0          | 0                       | 100.0         | 100.0 | 0.0     |
| 6 地 方 消 費 税<br>交 付 金       | 29  | 163,334,000 | 163,334,000 | 163,334,000 | 0         | 0          | 0                       | 100.0         | 100.0 | 2.0     |
|                            | 28  | 167,468,000 | 167,468,000 | 167,468,000 | 0         | 0          | 0                       | 100.0         | 100.0 | 2.2     |
| 7 自 動 車 取 得 税<br>交 付 金     | 29  | 34,585,000  | 34,585,000  | 34,585,000  | 0         | 0          | 0                       | 100.0         | 100.0 | 0.4     |
|                            | 28  | 27,500,000  | 27,500,000  | 27,500,000  | 0         | 0          | 0                       | 100.0         | 100.0 | 0.4     |

| 科 目                | 年 度 | 予 算 現 額       | 調 定 額         | 収 入 済 額       | 不 納 損 額 | 未 収 入 額    | 予 算 現 額 に<br>対 する 増 減 額 | 収 入 割 合 ( % ) |       |         |
|--------------------|-----|---------------|---------------|---------------|---------|------------|-------------------------|---------------|-------|---------|
|                    |     |               |               |               |         |            |                         | 予 算 対         | 調 定 対 | 歳 入 計 対 |
| 8 地方特例交付金          | 29  | 857,000       | 857,000       | 857,000       | 0       | 0          | 0                       | 100.0         | 100.0 | 0.0     |
|                    | 28  | 682,000       | 682,000       | 682,000       | 0       | 0          | 0                       | 100.0         | 100.0 | 0.0     |
| 9 地方交付税            | 29  | 2,568,105,000 | 2,568,105,000 | 2,568,105,000 | 0       | 0          | 0                       | 100.0         | 100.0 | 31.5    |
|                    | 28  | 2,536,350,000 | 2,536,350,000 | 2,536,350,000 | 0       | 0          | 0                       | 100.0         | 100.0 | 33.8    |
| 10 交通安全対策<br>特別交付金 | 29  | 3,452,000     | 3,452,000     | 3,452,000     | 0       | 0          | 0                       | 100.0         | 100.0 | 0.0     |
|                    | 28  | 3,627,000     | 3,627,000     | 3,627,000     | 0       | 0          | 0                       | 100.0         | 100.0 | 0.0     |
| 11 分担金及び<br>負担金    | 29  | 3,046,000     | 3,009,803     | 3,009,803     | 0       | 0          | ▲ 36,197                | 98.8          | 100.0 | 0.0     |
|                    | 28  | 5,693,000     | 5,745,090     | 5,745,090     | 0       | 0          | 52,090                  | 100.9         | 100.0 | 0.1     |
| 12 使用料及び<br>手数料    | 29  | 231,925,000   | 241,464,329   | 233,690,701   | 902,300 | 6,906,968  | 1,765,701               | 100.8         | 96.8  | 2.9     |
|                    | 28  | 227,603,000   | 242,999,336   | 231,377,977   | 898,800 | 10,753,059 | 3,774,977               | 101.7         | 95.2  | 3.1     |
| 13 国庫支出金           | 29  | 371,376,000   | 373,053,816   | 373,053,816   | 0       | 0          | 1,677,816               | 100.5         | 100.0 | 4.6     |
|                    | 28  | 373,219,000   | 364,249,890   | 364,249,890   | 0       | 0          | ▲ 8,969,110             | 97.6          | 100.0 | 4.8     |
| 14 都支出金            | 29  | 2,868,791,000 | 2,834,738,602 | 2,834,738,602 | 0       | 0          | ▲ 34,052,398            | 98.8          | 100.0 | 34.8    |
|                    | 28  | 2,296,496,000 | 2,282,367,428 | 2,282,367,428 | 0       | 0          | ▲ 14,128,572            | 99.4          | 100.0 | 30.4    |
| 15 財産収入            | 29  | 8,042,000     | 7,175,593     | 7,175,593     | 0       | 0          | ▲ 866,407               | 89.2          | 100.0 | 0.1     |
|                    | 28  | 5,370,000     | 5,574,508     | 5,574,508     | 0       | 0          | 204,508                 | 103.8         | 100.0 | 0.1     |

|          |    |               |               |               |           |            |              |       |       |       |
|----------|----|---------------|---------------|---------------|-----------|------------|--------------|-------|-------|-------|
| 16 寄 附 金 | 29 | 103,201,000   | 103,220,020   | 103,220,020   | 0         | 0          | 19,020       | 100.0 | 100.0 | 1.3   |
|          | 28 | 101,977,000   | 102,082,400   | 102,082,400   | 0         | 0          | 105,400      | 100.1 | 100.0 | 1.4   |
| 17 繰 入 金 | 29 | 4,787,000     | 4,784,807     | 4,784,807     | 0         | 0          | ▲ 2,193      | 100.0 | 100.0 | 0.0   |
|          | 28 | 4,310,000     | 3,694,849     | 3,694,849     | 0         | 0          | ▲ 615,151    | 85.7  | 100.0 | 0.0   |
| 18 繰 越 金 | 29 | 122,688,870   | 122,689,580   | 122,689,580   | 0         | 0          | 710          | 100.0 | 100.0 | 1.5   |
|          | 28 | 117,360,000   | 117,360,540   | 117,360,540   | 0         | 0          | 540          | 100.0 | 100.0 | 1.6   |
| 19 諸 収 入 | 29 | 107,160,000   | 109,730,290   | 106,168,626   | 543,920   | 3,019,344  | ▲ 991,374    | 99.1  | 96.8  | 1.3   |
|          | 28 | 111,923,000   | 114,215,746   | 110,003,276   | 16,320    | 4,209,850  | ▲ 1,919,724  | 98.3  | 96.3  | 1.5   |
| 20 町 債   | 29 | 570,758,000   | 570,758,000   | 570,758,000   | 0         | 0          | 0            | 100.0 | 100.0 | 7.0   |
|          | 28 | 514,870,000   | 514,870,000   | 514,870,000   | 0         | 0          | 0            | 100.0 | 100.0 | 6.9   |
| 歳 入 合 計  | 29 | 8,188,338,870 | 8,216,466,953 | 8,153,835,797 | 9,250,863 | 54,276,330 | ▲ 34,503,073 | 99.6  | 99.2  | 100.0 |
|          | 28 | 7,506,744,000 | 7,565,976,908 | 7,497,899,881 | 4,481,483 | 63,799,451 | ▲ 8,844,119  | 99.9  | 99.1  | 100.0 |

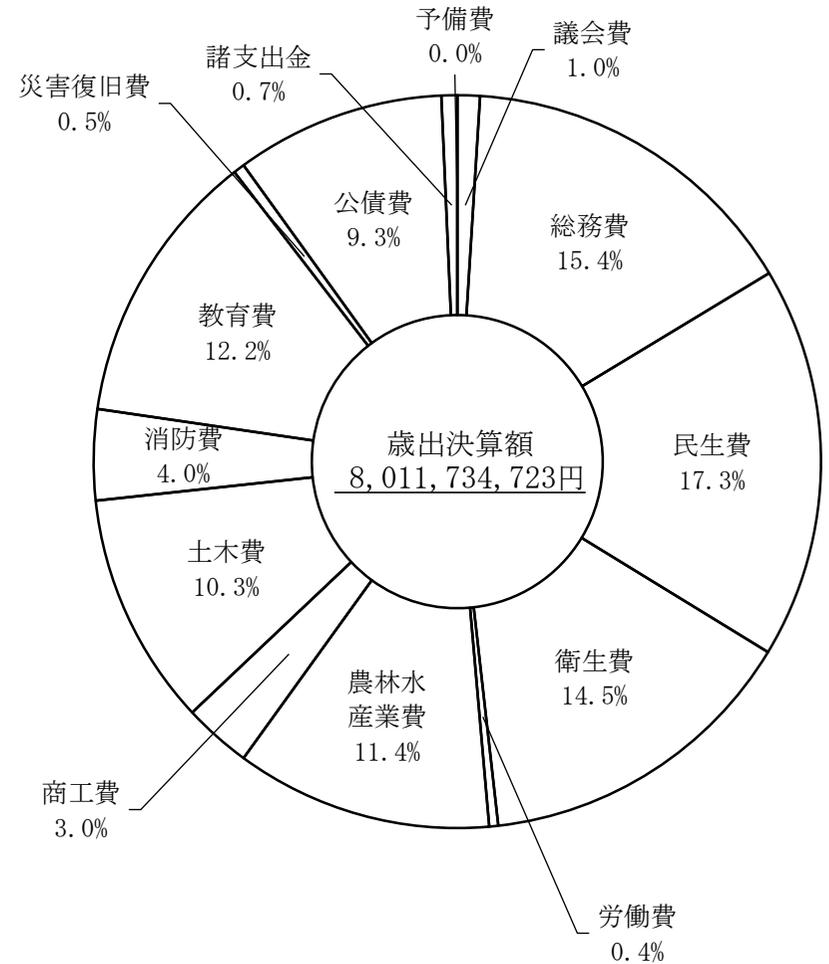
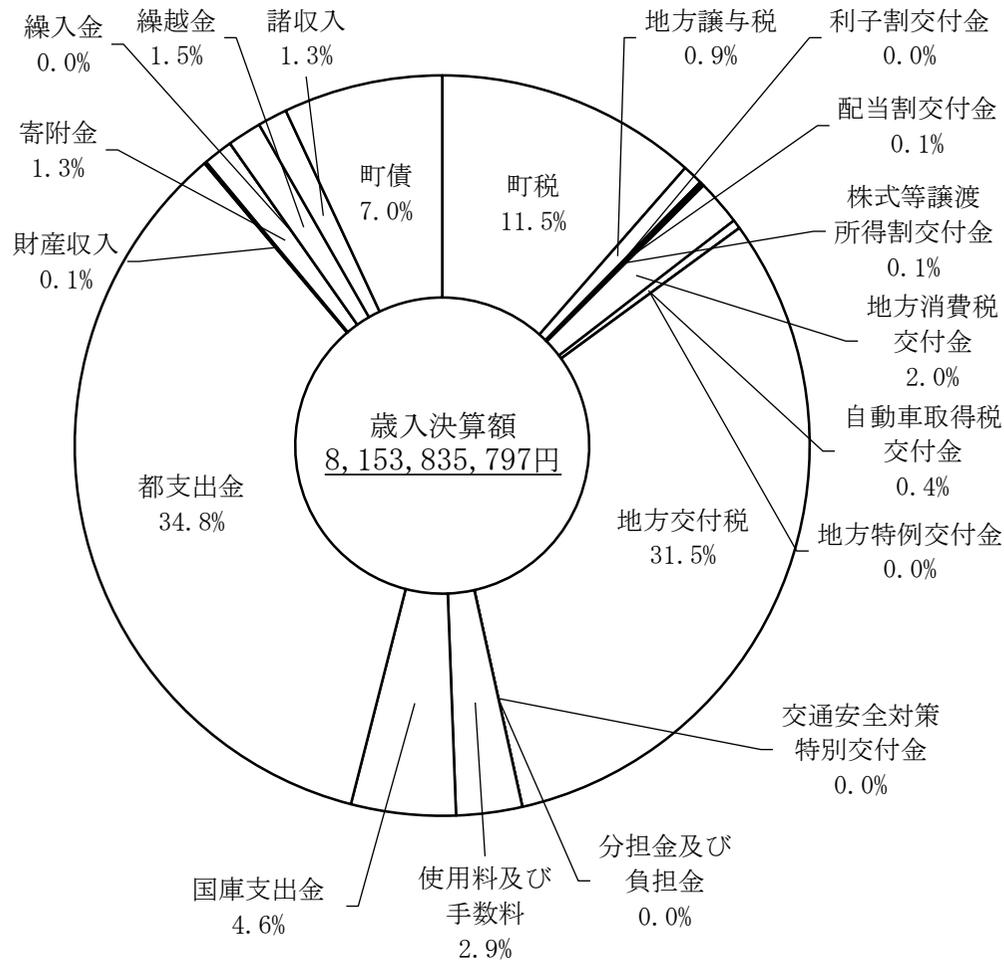
## 歳 出

| 科 目           | 年 度 | 予 算 現 額       | 支 出 済 額       | 不 用 額      | 執 行 割 合 ( % ) |         | 備 考 |
|---------------|-----|---------------|---------------|------------|---------------|---------|-----|
|               |     |               |               |            | 予 算 対         | 歳 出 計 対 |     |
| 1 議 会 費       | 29  | 84,433,000    | 83,462,613    | 970,387    | 98.9          | 1.0     |     |
|               | 28  | 90,361,638    | 89,942,457    | 419,181    | 99.5          | 1.2     |     |
| 2 総 務 費       | 29  | 1,245,004,486 | 1,231,223,483 | 13,781,003 | 98.9          | 15.4    |     |
|               | 28  | 1,002,972,072 | 986,136,495   | 13,657,577 | 98.3          | 13.4    |     |
| 3 民 生 費       | 29  | 1,443,594,624 | 1,385,409,781 | 58,184,843 | 96.0          | 17.3    |     |
|               | 28  | 1,539,393,150 | 1,514,014,387 | 23,723,763 | 98.4          | 20.5    |     |
| 4 衛 生 費       | 29  | 1,177,675,768 | 1,164,965,654 | 6,878,114  | 98.9          | 14.5    |     |
|               | 28  | 1,296,367,000 | 1,288,952,534 | 7,414,466  | 99.4          | 17.5    |     |
| 5 労 働 費       | 29  | 33,495,000    | 32,997,575    | 497,425    | 98.5          | 0.4     |     |
|               | 28  | 46,649,000    | 46,318,950    | 330,050    | 99.3          | 0.6     |     |
| 6 農 林 水 産 業 費 | 29  | 913,024,853   | 911,123,822   | 1,901,031  | 99.8          | 11.4    |     |
|               | 28  | 392,636,186   | 391,048,076   | 1,564,110  | 99.6          | 5.3     |     |
| 7 商 工 費       | 29  | 249,779,874   | 243,807,824   | 4,278,050  | 97.6          | 3.0     |     |
|               | 28  | 211,117,000   | 206,743,753   | 3,008,247  | 97.9          | 2.8     |     |

|              |    |               |               |             |       |       |  |
|--------------|----|---------------|---------------|-------------|-------|-------|--|
| 8 土 木 費      | 29 | 889,481,870   | 828,079,491   | 9,987,379   | 93.1  | 10.3  |  |
|              | 28 | 872,524,400   | 818,547,524   | 10,778,006  | 93.8  | 11.1  |  |
| 9 消 防 費      | 29 | 318,565,000   | 316,369,129   | 2,195,871   | 99.3  | 4.0   |  |
|              | 28 | 385,490,000   | 382,417,242   | 2,522,758   | 99.2  | 5.2   |  |
| 10 教 育 費     | 29 | 991,145,450   | 976,314,682   | 14,830,768  | 98.5  | 12.2  |  |
|              | 28 | 809,623,464   | 799,361,089   | 10,262,375  | 98.7  | 10.9  |  |
| 11 災 害 復 旧 費 | 29 | 39,662,000    | 39,123,043    | 538,957     | 98.6  | 0.5   |  |
|              | 28 | 21,108,000    | 21,069,759    | 38,241      | 99.8  | 0.3   |  |
| 12 公 債 費     | 29 | 743,859,000   | 743,857,626   | 1,374       | 100.0 | 9.3   |  |
|              | 28 | 769,659,000   | 769,658,035   | 965         | 100.0 | 10.4  |  |
| 13 諸 支 出 金   | 29 | 55,001,000    | 55,000,000    | 1,000       | 100.0 | 0.7   |  |
|              | 28 | 61,001,000    | 61,000,000    | 1,000       | 100.0 | 0.8   |  |
| 14 予 備 費     | 29 | 3,616,945     | 0             | 3,616,945   | 0.0   | 0.0   |  |
|              | 28 | 7,842,090     | 0             | 7,842,090   | 0.0   | 0.0   |  |
| 歳 出 合 計      | 29 | 8,188,338,870 | 8,011,734,723 | 117,663,147 | 97.8  | 100.0 |  |
|              | 28 | 7,506,744,000 | 7,375,210,301 | 81,562,829  | 98.2  | 100.0 |  |

# 平成29年度款別決算額比較表

## 一般会計



平成29年度会計別決算総括表

| 会計別               | 区分       | 予算額            | 決算額            | 予算額に対する<br>決算額の比較増減 | 予算額に対する<br>決算比較 |
|-------------------|----------|----------------|----------------|---------------------|-----------------|
| 一般会計              | 歳入       | 8,188,338,870  | 8,153,835,797  | ▲ 34,503,073        | 99.6            |
|                   | 歳出       | 8,188,338,870  | 8,011,734,723  | ▲ 176,604,147       | 97.8            |
|                   | 歳入歳出差引残額 |                | 142,101,074    | → 翌年度へ繰越            |                 |
| 介護保険<br>特別会計      | 歳入       | 1,043,226,000  | 1,044,033,463  | 807,463             | 100.1           |
|                   | 歳出       | 1,043,226,000  | 1,005,035,731  | ▲ 38,190,269        | 96.3            |
|                   | 歳入歳出差引残額 |                | 38,997,732     | → 翌年度へ繰越            |                 |
| 後期高齢者医療<br>特別会計   | 歳入       | 194,795,000    | 195,442,236    | 647,236             | 100.3           |
|                   | 歳出       | 194,795,000    | 193,923,517    | ▲ 871,483           | 99.6            |
|                   | 歳入歳出差引残額 |                | 1,518,719      | → 翌年度へ繰越            |                 |
| 国民健康保険<br>特別会計    | 歳入       | 1,477,299,000  | 1,447,145,506  | ▲ 30,153,494        | 98.0            |
|                   | 歳出       | 1,477,299,000  | 1,447,145,506  | ▲ 30,153,494        | 98.0            |
|                   | 歳入歳出差引残額 |                | 0              |                     |                 |
| 浄化槽設置管理<br>事業特別会計 | 歳入       | 55,639,000     | 55,058,495     | ▲ 580,505           | 99.0            |
|                   | 歳出       | 55,639,000     | 52,678,914     | ▲ 2,960,086         | 94.7            |
|                   | 歳入歳出差引残額 |                | 2,379,581      | → 翌年度へ繰越            |                 |
| 総合計               | 歳入       | 10,959,297,870 | 10,895,515,497 | ▲ 63,782,373        | 99.4            |
|                   | 歳出       | 10,959,297,870 | 10,710,518,391 | ▲ 248,779,479       | 97.7            |
|                   | 歳入歳出差引残額 |                | 184,997,106    | → 翌年度へ繰越            |                 |