

令和2年度

東京都多摩市各会計歳入歳出決算書

附属書類

歳入歳出決算事項別明細書

実質収支に関する調書

財産に関する調書

東京都多摩市

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# 多摩市一般会計



第 59 号議案

令和2年度多摩市一般会計歳入歳出決算の認定について

地方自治法（昭和22年法律第67号）第233条第3項の規定により、  
令和2年度多摩市一般会計歳入歳出決算を監査委員の意見をつけて議会の認定に付する。

令和 3年 9月 1日 提出

多摩市長 阿部 裕行



令和 2 年度

多 摩 市 一 般 会 計  
歳 入 歳 出 決 算 書



歳 入

| 款                    | 項                   | 予 算 現 額(A)     |
|----------------------|---------------------|----------------|
| 1 市税                 |                     | 29,155,673,000 |
|                      | 1 市民税               | 12,399,970,000 |
|                      | 2 固定資産税             | 14,127,441,000 |
|                      | 3 軽自動車税             | 125,670,000    |
|                      | 4 市たばこ税             | 754,333,000    |
|                      | 5 都市計画税             | 1,748,259,000  |
| 2 地方譲与税              |                     | 247,895,000    |
|                      | 1 地方揮発油譲与税          | 58,275,000     |
|                      | 2 自動車重量譲与税          | 176,683,000    |
|                      | 3 地方道路譲与税           | 1,000          |
|                      | 4 森林環境譲与税           | 12,936,000     |
| 3 利子割交付金             |                     | 37,405,000     |
|                      | 1 利子割交付金            | 37,405,000     |
| 4 配当割交付金             |                     | 173,972,000    |
|                      | 1 配当割交付金            | 173,972,000    |
| 5 株式等譲渡所得割交付金        |                     | 180,959,000    |
|                      | 1 株式等譲渡所得割交付金       | 180,959,000    |
| 6 法人事業税交付金           |                     | 108,333,000    |
|                      | 1 法人事業税交付金          | 108,333,000    |
| 7 地方消費税交付金           |                     | 3,142,886,000  |
|                      | 1 地方消費税交付金          | 3,142,886,000  |
| 8 ゴルフ場利用税交付金         |                     | 24,739,000     |
|                      | 1 ゴルフ場利用税交付金        | 24,739,000     |
| 9 環境性能割交付金           |                     | 45,738,000     |
|                      | 1 環境性能割交付金          | 45,738,000     |
| 10 国有提供施設等所在市町村助成交付金 |                     | 25,714,000     |
|                      | 1 国有提供施設等所在市町村助成交付金 | 25,714,000     |
| 11 地方特例交付金           |                     | 150,822,000    |

(単位：円)

| 調 定 額(B)       | 収 入 済 額(C)     | 不 納 欠 損 額(D) | 収 入 未 済 額(E)<br>(B)-(C)-(D) | 予算現額と収入済額<br>との比較 (F)<br>(A) - (C) |
|----------------|----------------|--------------|-----------------------------|------------------------------------|
| 29,900,625,687 | 29,446,608,716 | 31,534,623   | 422,482,348                 | △290,935,716                       |
| 12,913,421,859 | 12,610,819,422 | 26,227,738   | 276,374,699                 | △210,849,422                       |
| 14,321,595,600 | 14,194,671,056 | 4,225,666    | 122,698,878                 | △67,230,056                        |
| 132,903,941    | 128,536,692    | 358,400      | 4,008,849                   | △2,866,692                         |
| 753,276,095    | 753,276,095    | 0            | 0                           | 1,056,905                          |
| 1,779,428,192  | 1,759,305,451  | 722,819      | 19,399,922                  | △11,046,451                        |
| 257,090,000    | 257,090,000    | 0            | 0                           | △9,195,000                         |
| 62,752,000     | 62,752,000     | 0            | 0                           | △4,477,000                         |
| 182,576,000    | 182,576,000    | 0            | 0                           | △5,893,000                         |
| 0              | 0              | 0            | 0                           | 1,000                              |
| 11,762,000     | 11,762,000     | 0            | 0                           | 1,174,000                          |
| 33,275,000     | 33,275,000     | 0            | 0                           | 4,130,000                          |
| 33,275,000     | 33,275,000     | 0            | 0                           | 4,130,000                          |
| 160,700,000    | 160,700,000    | 0            | 0                           | 13,272,000                         |
| 160,700,000    | 160,700,000    | 0            | 0                           | 13,272,000                         |
| 186,667,000    | 186,667,000    | 0            | 0                           | △5,708,000                         |
| 186,667,000    | 186,667,000    | 0            | 0                           | △5,708,000                         |
| 110,812,000    | 110,812,000    | 0            | 0                           | △2,479,000                         |
| 110,812,000    | 110,812,000    | 0            | 0                           | △2,479,000                         |
| 3,186,069,000  | 3,186,069,000  | 0            | 0                           | △43,183,000                        |
| 3,186,069,000  | 3,186,069,000  | 0            | 0                           | △43,183,000                        |
| 25,799,891     | 25,799,891     | 0            | 0                           | △1,060,891                         |
| 25,799,891     | 25,799,891     | 0            | 0                           | △1,060,891                         |
| 45,674,419     | 45,674,419     | 0            | 0                           | 63,581                             |
| 45,674,419     | 45,674,419     | 0            | 0                           | 63,581                             |
| 25,714,000     | 25,714,000     | 0            | 0                           | 0                                  |
| 25,714,000     | 25,714,000     | 0            | 0                           | 0                                  |
| 150,822,000    | 150,822,000    | 0            | 0                           | 0                                  |

| 款              | 項             | 予 算 現 額(△)     |
|----------------|---------------|----------------|
|                | 1 地方特例交付金     | 150,822,000    |
| 12 地方交付税       |               | 64,000,000     |
|                | 1 地方交付税       | 64,000,000     |
| 13 交通安全対策特別交付金 |               | 13,588,000     |
|                | 1 交通安全対策特別交付金 | 13,588,000     |
| 14 分担金及び負担金    |               | 210,393,000    |
|                | 1 負担金         | 210,393,000    |
| 15 使用料及び手数料    |               | 971,498,000    |
|                | 1 使用料         | 287,345,000    |
|                | 2 手数料         | 684,153,000    |
| 16 国庫支出金       |               | 27,352,781,000 |
|                | 1 国庫負担金       | 8,460,424,000  |
|                | 2 国庫補助金       | 18,856,494,000 |
|                | 3 委託金         | 35,863,000     |
| 17 都支出金        |               | 8,786,695,000  |
|                | 1 都負担金        | 3,220,242,000  |
|                | 2 都補助金        | 5,121,341,000  |
|                | 3 委託金         | 445,112,000    |
| 18 財産収入        |               | 67,665,000     |
|                | 1 財産運用収入      | 64,951,000     |
|                | 2 財産売払収入      | 2,714,000      |
| 19 寄附金         |               | 19,040,000     |
|                | 1 寄附金         | 19,040,000     |
| 20 繰入金         |               | 660,378,000    |
|                | 1 基金繰入金       | 656,612,000    |
|                | 2 特別会計繰入金     | 3,766,000      |
| 21 繰越金         |               | 1,589,244,500  |
|                | 1 繰越金         | 1,589,244,500  |
| 22 諸収入         |               | 456,561,000    |

(単位：円)

| 調 定 額(B)       | 収 入 済 額(C)     | 不 納 欠 損 額(D) | 収 入 未 済 額(E)<br>(B)-(C)-(D) | 予算現額と収入済額<br>との比較 (F)<br>(A) - (C) |
|----------------|----------------|--------------|-----------------------------|------------------------------------|
| 150,822,000    | 150,822,000    | 0            | 0                           | 0                                  |
| 54,659,000     | 54,659,000     | 0            | 0                           | 9,341,000                          |
| 54,659,000     | 54,659,000     | 0            | 0                           | 9,341,000                          |
| 15,242,000     | 15,242,000     | 0            | 0                           | △1,654,000                         |
| 15,242,000     | 15,242,000     | 0            | 0                           | △1,654,000                         |
| 225,458,305    | 218,900,587    | 134,700      | 6,423,018                   | △8,507,587                         |
| 225,458,305    | 218,900,587    | 134,700      | 6,423,018                   | △8,507,587                         |
| 917,425,798    | 912,435,026    | 6,000        | 4,984,772                   | 59,062,974                         |
| 291,130,371    | 286,139,599    | 6,000        | 4,984,772                   | 1,205,401                          |
| 626,295,427    | 626,295,427    | 0            | 0                           | 57,857,573                         |
| 26,986,214,234 | 26,986,214,234 | 0            | 0                           | 366,566,766                        |
| 8,500,075,157  | 8,500,075,157  | 0            | 0                           | △39,651,157                        |
| 18,438,563,349 | 18,438,563,349 | 0            | 0                           | 417,930,651                        |
| 47,575,728     | 47,575,728     | 0            | 0                           | △11,712,728                        |
| 8,501,148,817  | 8,501,148,817  | 0            | 0                           | 285,546,183                        |
| 3,263,962,960  | 3,263,962,960  | 0            | 0                           | △43,720,960                        |
| 4,799,925,492  | 4,799,925,492  | 0            | 0                           | 321,415,508                        |
| 437,260,365    | 437,260,365    | 0            | 0                           | 7,851,635                          |
| 69,649,317     | 69,102,837     | 0            | 546,480                     | △1,437,837                         |
| 64,986,415     | 64,986,415     | 0            | 0                           | △35,415                            |
| 4,662,902      | 4,116,422      | 0            | 546,480                     | △1,402,422                         |
| 17,530,103     | 17,530,103     | 0            | 0                           | 1,509,897                          |
| 17,530,103     | 17,530,103     | 0            | 0                           | 1,509,897                          |
| 620,873,475    | 620,873,475    | 0            | 0                           | 39,504,525                         |
| 618,902,000    | 618,902,000    | 0            | 0                           | 37,710,000                         |
| 1,971,475      | 1,971,475      | 0            | 0                           | 1,794,525                          |
| 1,589,244,297  | 1,589,244,297  | 0            | 0                           | 203                                |
| 1,589,244,297  | 1,589,244,297  | 0            | 0                           | 203                                |
| 900,310,791    | 481,456,826    | 15,626,628   | 403,227,337                 | △24,895,826                        |

| 款     | 項             | 予 算 現 額(A)     |
|-------|---------------|----------------|
|       | 1 延滞金・加算金及び過料 | 25,003,000     |
|       | 2 市預金利子       | 131,000        |
|       | 3 貸付金元利収入     | 1,000          |
|       | 4 収益事業収入      | 20,000,000     |
|       | 5 雑入          | 411,426,000    |
| 23 市債 |               | 2,046,300,000  |
|       | 1 市債          | 2,046,300,000  |
|       | 歳 入 合 計       | 75,532,279,500 |

(単位：円)

| 調 定 額(B)       | 収 入 済 額(C)     | 不 納 欠 損 額(D) | 収 入 未 済 額(E)<br>(B)-(C)-(D) | 予算現額と収入済額<br>との比較 (F)<br>(A) - (C) |
|----------------|----------------|--------------|-----------------------------|------------------------------------|
| 26,790,253     | 26,790,253     | 0            | 0                           | △1,787,253                         |
| 56,558         | 56,558         | 0            | 0                           | 74,442                             |
| 0              | 0              | 0            | 0                           | 1,000                              |
| 20,000,000     | 20,000,000     | 0            | 0                           | 0                                  |
| 853,463,980    | 434,610,015    | 15,626,628   | 403,227,337                 | △23,184,015                        |
| 1,882,100,000  | 1,882,100,000  | 0            | 0                           | 164,200,000                        |
| 1,882,100,000  | 1,882,100,000  | 0            | 0                           | 164,200,000                        |
| 75,863,105,134 | 74,978,139,228 | 47,301,951   | 837,663,955                 | 554,140,272                        |

歳 出

| 款      | 項           | 予 算 現 額(△)     |
|--------|-------------|----------------|
| 1 議会費  |             | 385,260,000    |
|        | 1 議会費       | 385,260,000    |
| 2 総務費  |             | 23,903,180,000 |
|        | 1 総務管理費     | 22,771,106,000 |
|        | 2 徴税費       | 456,720,000    |
|        | 3 戸籍住民基本台帳費 | 423,100,000    |
|        | 4 選挙費       | 109,919,000    |
|        | 5 統計調査費     | 103,153,000    |
|        | 6 監査委員費     | 39,182,000     |
| 3 民生費  |             | 29,063,384,000 |
|        | 1 社会福祉費     | 11,661,744,000 |
|        | 2 児童福祉費     | 12,636,798,000 |
|        | 3 生活保護費     | 4,729,252,000  |
|        | 4 国民年金費     | 35,589,000     |
|        | 5 災害救助費     | 1,000          |
| 4 衛生費  |             | 4,476,413,500  |
|        | 1 保健衛生費     | 1,697,302,500  |
|        | 2 清掃費       | 2,779,111,000  |
| 5 労働費  |             | 29,088,000     |
|        | 1 労働諸費      | 29,088,000     |
| 6 農林業費 |             | 55,019,000     |
|        | 1 農業費       | 55,019,000     |
| 7 商工費  |             | 658,633,000    |
|        | 1 商工費       | 658,633,000    |
| 8 土木費  |             | 3,262,785,000  |
|        | 1 土木管理費     | 231,205,000    |
|        | 2 道路橋りょう費   | 1,196,343,000  |
|        | 3 都市計画費     | 1,707,511,000  |
|        | 4 住宅費       | 127,726,000    |

(単位：円)

| 支出済額(B)        | 翌年度繰越額(C)   | 不 用 額<br>(A) - (B) - (C) | 予算現額と支出済額<br>との比較 (E)<br>(A) - (B) |
|----------------|-------------|--------------------------|------------------------------------|
| 381,067,557    | 0           | 4,192,443                | 4,192,443                          |
| 381,067,557    | 0           | 4,192,443                | 4,192,443                          |
| 23,465,502,295 | 118,921,500 | 318,756,205              | 437,677,705                        |
| 22,402,277,370 | 117,049,500 | 251,779,130              | 368,828,630                        |
| 440,479,697    | 0           | 16,240,303               | 16,240,303                         |
| 376,487,761    | 1,872,000   | 44,740,239               | 46,612,239                         |
| 107,239,738    | 0           | 2,679,262                | 2,679,262                          |
| 100,441,438    | 0           | 2,711,562                | 2,711,562                          |
| 38,576,291     | 0           | 605,709                  | 605,709                            |
| 28,137,133,878 | 62,795,873  | 863,454,249              | 926,250,122                        |
| 11,123,198,395 | 48,183,873  | 490,361,732              | 538,545,605                        |
| 12,335,578,866 | 14,612,000  | 286,607,134              | 301,219,134                        |
| 4,643,973,990  | 0           | 85,278,010               | 85,278,010                         |
| 34,382,627     | 0           | 1,206,373                | 1,206,373                          |
| 0              | 0           | 1,000                    | 1,000                              |
| 4,215,747,931  | 8,678,000   | 251,987,569              | 260,665,569                        |
| 1,466,853,573  | 8,678,000   | 221,770,927              | 230,448,927                        |
| 2,748,894,358  | 0           | 30,216,642               | 30,216,642                         |
| 29,006,342     | 0           | 81,658                   | 81,658                             |
| 29,006,342     | 0           | 81,658                   | 81,658                             |
| 53,005,656     | 0           | 2,013,344                | 2,013,344                          |
| 53,005,656     | 0           | 2,013,344                | 2,013,344                          |
| 477,979,266    | 92,842,286  | 87,811,448               | 180,653,734                        |
| 477,979,266    | 92,842,286  | 87,811,448               | 180,653,734                        |
| 2,986,761,033  | 212,230,000 | 63,793,967               | 276,023,967                        |
| 226,733,571    | 0           | 4,471,429                | 4,471,429                          |
| 1,179,233,333  | 0           | 17,109,667               | 17,109,667                         |
| 1,455,766,050  | 212,230,000 | 39,514,950               | 251,744,950                        |
| 125,028,079    | 0           | 2,697,921                | 2,697,921                          |



| 款        | 項                 | 予 算 現 額(A)     |
|----------|-------------------|----------------|
| 9 消防費    |                   | 2,348,193,000  |
|          | 1 消防費             | 2,348,193,000  |
| 10 教育費   |                   | 9,270,899,000  |
|          | 1 教育総務費           | 2,108,167,000  |
|          | 2 小学校費            | 1,141,582,000  |
|          | 3 中学校費            | 1,360,487,000  |
|          | 4 幼稚園費            | 861,965,000    |
|          | 5 社会教育費           | 1,929,795,000  |
|          | 6 保健体育費           | 1,868,903,000  |
| 11 災害復旧費 |                   | 22,994,000     |
|          | 1 公共土木施設災害復旧費     | 1,000          |
|          | 2 公園施設災害復旧費       | 11,838,000     |
|          | 3 文教施設災害復旧費       | 11,154,000     |
|          | 4 その他公共、公用施設災害復旧費 | 1,000          |
| 12 公債費   |                   | 1,995,073,000  |
|          | 1 公債費             | 1,995,073,000  |
| 13 諸支出金  |                   | 1,000          |
|          | 1 小切手支払未済償還金      | 1,000          |
| 14 予備費   |                   | 61,357,000     |
|          | 1 予備費             | 61,357,000     |
| 歳 出 合 計  |                   | 75,532,279,500 |

(単位：円)

| 支出済額(B)        | 翌年度繰越額(C)     | 不 用 額<br>(A) - (B) - (C) | 予算現額と支出済額<br>との比較 (E)<br>(A) - (B) |
|----------------|---------------|--------------------------|------------------------------------|
| 2,222,931,138  | 56,214,620    | 69,047,242               | 125,261,862                        |
| 2,222,931,138  | 56,214,620    | 69,047,242               | 125,261,862                        |
| 8,042,940,919  | 839,109,420   | 388,848,661              | 1,227,958,081                      |
| 2,030,730,567  | 212,000       | 77,224,433               | 77,436,433                         |
| 789,976,477    | 285,344,040   | 66,261,483               | 351,605,523                        |
| 735,692,306    | 549,746,880   | 75,047,814               | 624,794,694                        |
| 818,446,282    | 0             | 43,518,718               | 43,518,718                         |
| 1,888,489,982  | 500           | 41,304,518               | 41,305,018                         |
| 1,779,605,305  | 3,806,000     | 85,491,695               | 89,297,695                         |
| 22,990,000     | 0             | 4,000                    | 4,000                              |
| 0              | 0             | 1,000                    | 1,000                              |
| 11,837,584     | 0             | 416                      | 416                                |
| 11,152,416     | 0             | 1,584                    | 1,584                              |
| 0              | 0             | 1,000                    | 1,000                              |
| 1,994,771,464  | 0             | 301,536                  | 301,536                            |
| 1,994,771,464  | 0             | 301,536                  | 301,536                            |
| 0              | 0             | 1,000                    | 1,000                              |
| 0              | 0             | 1,000                    | 1,000                              |
| 0              | 0             | 61,357,000               | 61,357,000                         |
| 0              | 0             | 61,357,000               | 61,357,000                         |
| 72,029,837,479 | 1,390,791,699 | 2,111,650,322            | 3,502,442,021                      |

歳入歳出差引残額 2,948,301,749円

令和3年9月1日提出

うち基金繰入金 0円

多摩市長 阿部 裕行



令和 2 年度

多 摩 市 一 般 会 計

歳入歳出決算事項別明細書

歳入

1市税

1市民税

1個人

| 款       | 項          | 目               | 予 算            |             | 現                 | 額              |
|---------|------------|-----------------|----------------|-------------|-------------------|----------------|
|         |            |                 | 当初予算額          | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計              |
| 1 市税    |            |                 | 28,859,576,000 | 296,097,000 | 0                 | 29,155,673,000 |
|         | 1 市民税      |                 | 12,138,771,000 | 261,199,000 | 0                 | 12,399,970,000 |
|         |            | 1 個人            | 10,604,706,000 | 92,515,000  | 0                 | 10,697,221,000 |
|         |            | 2 法人            | 1,534,065,000  | 168,684,000 | 0                 | 1,702,749,000  |
|         | 2 固定資産税    |                 | 14,086,874,000 | 40,567,000  | 0                 | 14,127,441,000 |
|         |            | 1 固定資産税         | 13,895,497,000 | 40,567,000  | 0                 | 13,936,064,000 |
|         |            | 2 国有資産等所在市町村交付金 | 191,377,000    | 0           | 0                 | 191,377,000    |
|         | 3 軽自動車税    |                 | 125,670,000    | 0           | 0                 | 125,670,000    |
|         |            | 1 種別割           | 120,569,000    | 0           | 0                 | 120,569,000    |
|         |            | 2 環境性能割         | 5,101,000      | 0           | 0                 | 5,101,000      |
|         | 4 市たばこ税    |                 | 768,575,000    | △14,242,000 | 0                 | 754,333,000    |
|         |            | 1 市たばこ税         | 768,575,000    | △14,242,000 | 0                 | 754,333,000    |
|         | 5 都市計画税    |                 | 1,739,686,000  | 8,573,000   | 0                 | 1,748,259,000  |
|         |            | 1 都市計画税         | 1,739,686,000  | 8,573,000   | 0                 | 1,748,259,000  |
| 2 地方譲与税 |            | 273,630,000     | △25,735,000    | 0           | 247,895,000       |                |
|         | 1 地方揮発油譲与税 | 63,881,000      | △5,606,000     | 0           | 58,275,000        |                |

(単位：円)

| 節       |                | 調 定 額          | 収 入 済 額        | 不 納 欠 損 額  | 収 入 未 済 額   | 備 考   |           |
|---------|----------------|----------------|----------------|------------|-------------|-------|-----------|
| 区 分     | 金 額            |                |                |            |             |       |           |
|         |                | 29,900,625,687 | 29,446,608,716 | 31,534,623 | 422,482,348 | 還付未済額 | 4,894,168 |
|         |                | 12,913,421,859 | 12,610,819,422 | 26,227,738 | 276,374,699 | 還付未済額 | 2,513,518 |
|         |                | 11,067,391,855 | 10,790,162,666 | 22,687,338 | 254,541,851 | 還付未済額 | 2,285,618 |
| 1 現年課税分 | 10,583,072,000 | 10,778,575,500 | 10,669,451,636 | 0          | 109,123,864 | 還付未済額 | 1,971,276 |
| 2 滞納繰越分 | 114,149,000    | 288,816,355    | 120,711,030    | 22,687,338 | 145,417,987 | 還付未済額 | 314,342   |
|         |                | 1,846,030,004  | 1,820,656,756  | 3,540,400  | 21,832,848  | 還付未済額 | 227,900   |
| 1 現年課税分 | 1,699,888,000  | 1,832,135,300  | 1,816,049,456  | 0          | 16,085,844  | 還付未済額 | 227,900   |
| 2 滞納繰越分 | 2,861,000      | 13,894,704     | 4,607,300      | 3,540,400  | 5,747,004   |       |           |
|         |                | 14,321,595,600 | 14,194,671,056 | 4,225,666  | 122,698,878 | 還付未済額 | 2,105,001 |
|         |                | 14,130,218,200 | 14,003,293,656 | 4,225,666  | 122,698,878 | 還付未済額 | 2,105,001 |
| 1 現年課税分 | 13,887,658,000 | 14,023,539,600 | 13,938,900,800 | 0          | 84,638,800  | 還付未済額 | 2,009,662 |
| 2 滞納繰越分 | 48,406,000     | 106,678,600    | 64,392,856     | 4,225,666  | 38,060,078  | 還付未済額 | 95,339    |
|         |                | 191,377,400    | 191,377,400    | 0          | 0           |       |           |
| 1 現年課税分 | 191,377,000    | 191,377,400    | 191,377,400    | 0          | 0           |       |           |
|         |                | 132,903,941    | 128,536,692    | 358,400    | 4,008,849   | 還付未済額 | 24,900    |
|         |                | 127,108,241    | 122,740,992    | 358,400    | 4,008,849   | 還付未済額 | 24,900    |
| 1 現年課税分 | 118,918,000    | 122,603,200    | 121,151,900    | 0          | 1,451,300   | 還付未済額 | 24,100    |
| 2 滞納繰越分 | 1,651,000      | 4,505,041      | 1,589,092      | 358,400    | 2,557,549   | 還付未済額 | 800       |
|         |                | 5,795,700      | 5,795,700      | 0          | 0           |       |           |
| 1 現年課税分 | 5,101,000      | 5,795,700      | 5,795,700      | 0          | 0           |       |           |
|         |                | 753,276,095    | 753,276,095    | 0          | 0           |       |           |
|         |                | 753,276,095    | 753,276,095    | 0          | 0           |       |           |
| 1 現年課税分 | 754,333,000    | 753,276,095    | 753,276,095    | 0          | 0           |       |           |
|         |                | 1,779,428,192  | 1,759,305,451  | 722,819    | 19,399,922  | 還付未済額 | 250,749   |
|         |                | 1,779,428,192  | 1,759,305,451  | 722,819    | 19,399,922  | 還付未済額 | 250,749   |
| 1 現年課税分 | 1,740,597,000  | 1,761,767,100  | 1,748,828,716  | 0          | 12,938,384  | 還付未済額 | 234,688   |
| 2 滞納繰越分 | 7,662,000      | 17,661,092     | 10,476,735     | 722,819    | 6,461,538   | 還付未済額 | 16,061    |
|         |                | 257,090,000    | 257,090,000    | 0          | 0           |       |           |
|         |                | 62,752,000     | 62,752,000     | 0          | 0           |       |           |

## 2地方譲与税

## 1地方揮発油譲与税

## 1地方揮発油譲与税

| 款             | 項             | 目             | 予 算         |             | 現 額               |             |
|---------------|---------------|---------------|-------------|-------------|-------------------|-------------|
|               |               |               | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計           |
|               |               | 1 地方揮発油譲与税    | 63,881,000  | △5,606,000  | 0                 | 58,275,000  |
|               | 2 自動車重量譲与税    |               | 196,812,000 | △20,129,000 | 0                 | 176,683,000 |
|               |               | 1 自動車重量譲与税    | 196,812,000 | △20,129,000 | 0                 | 176,683,000 |
|               | 3 地方道路譲与税     |               | 1,000       | 0           | 0                 | 1,000       |
|               |               | 1 地方道路譲与税     | 1,000       | 0           | 0                 | 1,000       |
|               | 4 森林環境譲与税     |               | 12,936,000  | 0           | 0                 | 12,936,000  |
|               |               | 1 森林環境譲与税     | 12,936,000  | 0           | 0                 | 12,936,000  |
| 3 利子割交付金      |               |               | 34,841,000  | 2,564,000   | 0                 | 37,405,000  |
|               | 1 利子割交付金      |               | 34,841,000  | 2,564,000   | 0                 | 37,405,000  |
|               |               | 1 利子割交付金      | 34,841,000  | 2,564,000   | 0                 | 37,405,000  |
| 4 配当割交付金      |               |               | 179,353,000 | △5,381,000  | 0                 | 173,972,000 |
|               | 1 配当割交付金      |               | 179,353,000 | △5,381,000  | 0                 | 173,972,000 |
|               |               | 1 配当割交付金      | 179,353,000 | △5,381,000  | 0                 | 173,972,000 |
| 5 株式等譲渡所得割交付金 |               |               | 99,229,000  | 81,730,000  | 0                 | 180,959,000 |
|               | 1 株式等譲渡所得割交付金 |               | 99,229,000  | 81,730,000  | 0                 | 180,959,000 |
|               |               | 1 株式等譲渡所得割交付金 | 99,229,000  | 81,730,000  | 0                 | 180,959,000 |
| 6 法人事業税交付金    |               |               | 119,605,000 | △11,272,000 | 0                 | 108,333,000 |
|               | 1 法人事業税交付金    |               | 119,605,000 | △11,272,000 | 0                 | 108,333,000 |

(単位：円)

| 節             |             | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額 | 備 考 |
|---------------|-------------|-------------|-------------|-------|-------|-----|
| 区 分           | 金 額         |             |             |       |       |     |
|               |             | 62,752,000  | 62,752,000  | 0     | 0     |     |
| 1 地方揮発油譲与税    | 58,275,000  | 62,752,000  | 62,752,000  | 0     | 0     |     |
|               |             | 182,576,000 | 182,576,000 | 0     | 0     |     |
|               |             | 182,576,000 | 182,576,000 | 0     | 0     |     |
| 1 自動車重量譲与税    | 176,683,000 | 182,576,000 | 182,576,000 | 0     | 0     |     |
|               |             | 0           | 0           | 0     | 0     |     |
|               |             | 0           | 0           | 0     | 0     |     |
| 1 地方道路譲与税     | 1,000       | 0           | 0           | 0     | 0     |     |
|               |             | 11,762,000  | 11,762,000  | 0     | 0     |     |
|               |             | 11,762,000  | 11,762,000  | 0     | 0     |     |
| 1 森林環境譲与税     | 12,936,000  | 11,762,000  | 11,762,000  | 0     | 0     |     |
|               |             | 33,275,000  | 33,275,000  | 0     | 0     |     |
|               |             | 33,275,000  | 33,275,000  | 0     | 0     |     |
|               |             | 33,275,000  | 33,275,000  | 0     | 0     |     |
| 1 利子割交付金      | 37,405,000  | 33,275,000  | 33,275,000  | 0     | 0     |     |
|               |             | 160,700,000 | 160,700,000 | 0     | 0     |     |
|               |             | 160,700,000 | 160,700,000 | 0     | 0     |     |
|               |             | 160,700,000 | 160,700,000 | 0     | 0     |     |
| 1 配当割交付金      | 173,972,000 | 160,700,000 | 160,700,000 | 0     | 0     |     |
|               |             | 186,667,000 | 186,667,000 | 0     | 0     |     |
|               |             | 186,667,000 | 186,667,000 | 0     | 0     |     |
|               |             | 186,667,000 | 186,667,000 | 0     | 0     |     |
| 1 株式等譲渡所得割交付金 | 180,959,000 | 186,667,000 | 186,667,000 | 0     | 0     |     |
|               |             | 110,812,000 | 110,812,000 | 0     | 0     |     |
|               |             | 110,812,000 | 110,812,000 | 0     | 0     |     |



## 6法人事業税交付金

## 1法人事業税交付金

## 1法人事業税交付金

| 款  | 項                   | 目                   | 予 算           |              | 現                 | 額             |
|----|---------------------|---------------------|---------------|--------------|-------------------|---------------|
|    |                     |                     | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 |               |
|    |                     | 1 法人事業税交付金          | 119,605,000   | △11,272,000  | 0                 | 108,333,000   |
| 7  | 地方消費税交付金            |                     | 3,416,180,000 | △273,294,000 | 0                 | 3,142,886,000 |
|    | 1 地方消費税交付金          |                     | 3,416,180,000 | △273,294,000 | 0                 | 3,142,886,000 |
|    |                     | 1 地方消費税交付金          | 3,416,180,000 | △273,294,000 | 0                 | 3,142,886,000 |
| 8  | ゴルフ場利用税交付金          |                     | 33,356,000    | △8,617,000   | 0                 | 24,739,000    |
|    | 1 ゴルフ場利用税交付金        |                     | 33,356,000    | △8,617,000   | 0                 | 24,739,000    |
|    |                     | 1 ゴルフ場利用税交付金        | 33,356,000    | △8,617,000   | 0                 | 24,739,000    |
| 9  | 環境性能割交付金            |                     | 65,414,000    | △19,676,000  | 0                 | 45,738,000    |
|    | 1 環境性能割交付金          |                     | 65,414,000    | △19,676,000  | 0                 | 45,738,000    |
|    |                     | 1 環境性能割交付金          | 65,413,000    | △19,676,000  | 0                 | 45,737,000    |
|    |                     | 2 旧法による自動車取得税交付金    | 1,000         | 0            | 0                 | 1,000         |
| 10 | 国有提供施設等所在市町村助成交付金   |                     | 25,535,000    | 179,000      | 0                 | 25,714,000    |
|    | 1 国有提供施設等所在市町村助成交付金 |                     | 25,535,000    | 179,000      | 0                 | 25,714,000    |
|    |                     | 1 国有提供施設等所在市町村助成交付金 | 20,956,000    | 206,000      | 0                 | 21,162,000    |
|    |                     | 2 施設等所在市町村調整交付金     | 4,579,000     | △27,000      | 0                 | 4,552,000     |
| 11 | 地方特例交付金             |                     | 145,289,000   | 5,533,000    | 0                 | 150,822,000   |

(単位：円)

| 節                               |               | 調 定 額         | 収入済額          | 不納欠損額 | 収入未済額 | 備 考 |
|---------------------------------|---------------|---------------|---------------|-------|-------|-----|
| 区 分                             | 金 額           |               |               |       |       |     |
|                                 |               | 110,812,000   | 110,812,000   | 0     | 0     |     |
| 1 法人事業税<br>交付金                  | 108,333,000   | 110,812,000   | 110,812,000   | 0     | 0     |     |
|                                 |               | 3,186,069,000 | 3,186,069,000 | 0     | 0     |     |
|                                 |               | 3,186,069,000 | 3,186,069,000 | 0     | 0     |     |
|                                 |               | 3,186,069,000 | 3,186,069,000 | 0     | 0     |     |
| 1 地方消費税<br>交付金                  | 3,142,886,000 | 3,186,069,000 | 3,186,069,000 | 0     | 0     |     |
|                                 |               | 25,799,891    | 25,799,891    | 0     | 0     |     |
|                                 |               | 25,799,891    | 25,799,891    | 0     | 0     |     |
|                                 |               | 25,799,891    | 25,799,891    | 0     | 0     |     |
| 1 ゴルフ場利<br>用税交付金                | 24,739,000    | 25,799,891    | 25,799,891    | 0     | 0     |     |
|                                 |               | 45,674,419    | 45,674,419    | 0     | 0     |     |
|                                 |               | 45,674,419    | 45,674,419    | 0     | 0     |     |
|                                 |               | 45,652,439    | 45,652,439    | 0     | 0     |     |
| 1 環境性能制<br>交付金                  | 45,737,000    | 45,652,439    | 45,652,439    | 0     | 0     |     |
|                                 |               | 21,980        | 21,980        | 0     | 0     |     |
| 1 旧法による<br>自動車取得<br>税交付金        | 1,000         | 21,980        | 21,980        | 0     | 0     |     |
|                                 |               | 25,714,000    | 25,714,000    | 0     | 0     |     |
|                                 |               | 25,714,000    | 25,714,000    | 0     | 0     |     |
|                                 |               | 21,162,000    | 21,162,000    | 0     | 0     |     |
| 1 国有提供施<br>設等所在市<br>町村助成交<br>付金 | 21,162,000    | 21,162,000    | 21,162,000    | 0     | 0     |     |
|                                 |               | 4,552,000     | 4,552,000     | 0     | 0     |     |
| 1 施設等所在<br>市町村調整<br>交付金         | 4,552,000     | 4,552,000     | 4,552,000     | 0     | 0     |     |
|                                 |               | 150,822,000   | 150,822,000   | 0     | 0     |     |

## 11地方特例交付金

## 1地方特例交付金

## 1地方特例交付金

| 款              | 項             | 目             | 予 算           |             |                   | 現 額         |
|----------------|---------------|---------------|---------------|-------------|-------------------|-------------|
|                |               |               | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 |             |
|                | 1 地方特例交付金     |               | 145,289,000   | 5,533,000   | 0                 | 150,822,000 |
|                |               | 1 地方特例交付金     | 145,289,000   | 5,533,000   | 0                 | 150,822,000 |
| 12 地方交付税       |               |               | 64,000,000    | 0           | 0                 | 64,000,000  |
|                | 1 地方交付税       |               | 64,000,000    | 0           | 0                 | 64,000,000  |
|                |               | 1 地方交付税       | 64,000,000    | 0           | 0                 | 64,000,000  |
| 13 交通安全対策特別交付金 |               |               | 13,588,000    | 0           | 0                 | 13,588,000  |
|                | 1 交通安全対策特別交付金 |               | 13,588,000    | 0           | 0                 | 13,588,000  |
|                |               | 1 交通安全対策特別交付金 | 13,588,000    | 0           | 0                 | 13,588,000  |
| 14 分担金及び負担金    |               |               | 290,653,000   | △80,260,000 | 0                 | 210,393,000 |
|                | 1 負担金         |               | 290,653,000   | △80,260,000 | 0                 | 210,393,000 |
|                |               | 1 民生費負担金      | 263,822,000   | △78,917,000 | 0                 | 184,905,000 |
|                |               | 2 衛生費負担金      | 2,250,000     | 0           | 0                 | 2,250,000   |
|                |               | 3 土木費負担金      | 24,581,000    | △1,343,000  | 0                 | 23,238,000  |
| 15 使用料及び手数料    |               |               | 1,009,557,000 | △38,059,000 | 0                 | 971,498,000 |
|                | 1 使用料         |               | 336,037,000   | △48,692,000 | 0                 | 287,345,000 |
|                |               | 1 総務使用料       | 15,291,000    | △6,256,000  | 0                 | 9,035,000   |
|                |               | 2 民生使用料       | 142,884,000   | △26,192,000 | 0                 | 116,692,000 |

(単位：円)

| 節             |             | 調 定 額       | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考   |        |
|---------------|-------------|-------------|-------------|-----------|-----------|-------|--------|
| 区 分           | 金 額         |             |             |           |           |       |        |
|               |             | 150,822,000 | 150,822,000 | 0         | 0         |       |        |
|               |             | 150,822,000 | 150,822,000 | 0         | 0         |       |        |
| 1 地方特例交付金     | 150,822,000 | 150,822,000 | 150,822,000 | 0         | 0         |       |        |
|               |             | 54,659,000  | 54,659,000  | 0         | 0         |       |        |
|               |             | 54,659,000  | 54,659,000  | 0         | 0         |       |        |
|               |             | 54,659,000  | 54,659,000  | 0         | 0         |       |        |
| 1 地方交付税       | 64,000,000  | 54,659,000  | 54,659,000  | 0         | 0         |       |        |
|               |             | 15,242,000  | 15,242,000  | 0         | 0         |       |        |
|               |             | 15,242,000  | 15,242,000  | 0         | 0         |       |        |
|               |             | 15,242,000  | 15,242,000  | 0         | 0         |       |        |
| 1 交通安全対策特別交付金 | 13,588,000  | 15,242,000  | 15,242,000  | 0         | 0         |       |        |
|               |             | 225,458,305 | 218,900,587 | 134,700   | 6,423,018 | 還付未済額 | 24,770 |
|               |             | 225,458,305 | 218,900,587 | 134,700   | 6,423,018 | 還付未済額 | 24,770 |
|               |             | 201,396,388 | 194,838,670 | 134,700   | 6,423,018 | 還付未済額 | 24,770 |
| 1 社会福祉費負担金    | 701,000     | 589,468     | 232,700     | 0         | 356,768   |       |        |
| 2 児童福祉費負担金    | 184,204,000 | 200,806,920 | 194,605,970 | 134,700   | 6,066,250 | 還付未済額 | 24,770 |
|               |             | 984,610     | 984,610     | 0         | 0         |       |        |
| 2 衛生費負担金      | 2,250,000   | 984,610     | 984,610     | 0         | 0         |       |        |
|               |             | 23,077,307  | 23,077,307  | 0         | 0         |       |        |
| 1 道路橋りょう費負担金  | 23,238,000  | 23,077,307  | 23,077,307  | 0         | 0         |       |        |
|               |             | 917,425,798 | 912,435,026 | 6,000     | 4,984,772 |       |        |
|               |             | 291,130,371 | 286,139,599 | 6,000     | 4,984,772 |       |        |
|               |             | 8,701,870   | 8,701,870   | 0         | 0         |       |        |
| 1 総務使用料       | 9,035,000   | 8,701,870   | 8,701,870   | 0         | 0         |       |        |
|               |             | 117,823,540 | 117,216,290 | 6,000     | 601,250   |       |        |
| 1 民生使用料       | 116,692,000 | 117,823,540 | 117,216,290 | 6,000     | 601,250   |       |        |

15 使用料及び手数料

1 使用料

3 衛生使用料

| 款 | 項     | 目       | 予 算         |             |                   | 現 額         |
|---|-------|---------|-------------|-------------|-------------------|-------------|
|   |       |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 |             |
|   |       | 3 衛生使用料 | 537,000     | 0           | 0                 | 537,000     |
|   |       | 4 商工使用料 | 1,745,000   | 0           | 0                 | 1,745,000   |
|   |       | 5 土木使用料 | 128,978,000 | 6,970,000   | 0                 | 135,948,000 |
|   |       | 6 教育使用料 | 46,602,000  | △23,214,000 | 0                 | 23,388,000  |
|   | 2 手数料 |         | 673,520,000 | 10,633,000  | 0                 | 684,153,000 |
|   |       | 1 総務手数料 | 62,385,000  | 18,000      | 0                 | 62,403,000  |
|   |       | 2 衛生手数料 | 608,953,000 | 10,615,000  | 0                 | 619,568,000 |
|   |       | 3 土木手数料 | 2,180,000   | 0           | 0                 | 2,180,000   |

(単位：円)

| 節   |             | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額     | 備 考 |
|-----|-------------|-------------|-------------|-------|-----------|-----|
| 区 分 | 金 額         |             |             |       |           |     |
|     |             | 537,712     | 537,712     | 0     | 0         |     |
| 1   | 衛生使用料       | 464,000     | 464,872     | 0     | 0         |     |
| 2   | 清掃使用料       | 73,000      | 72,840      | 0     | 0         |     |
|     |             | 680,850     | 680,850     | 0     | 0         |     |
| 1   | 商工使用料       | 1,745,000   | 680,850     | 0     | 0         |     |
|     |             | 144,222,001 | 139,838,479 | 0     | 4,383,522 |     |
| 1   | 道路橋りょう使用料   | 81,600,000  | 82,126,133  | 0     | 2,200     |     |
| 2   | 都市計画使用料     | 9,190,000   | 15,243,366  | 0     | 0         |     |
| 3   | 住宅使用料       | 45,158,000  | 46,852,502  | 0     | 4,381,322 |     |
|     |             | 19,164,398  | 19,164,398  | 0     | 0         |     |
| 1   | 小学校使用料      | 232,000     | 232,821     | 0     | 0         |     |
| 2   | 中学校使用料      | 250,000     | 250,312     | 0     | 0         |     |
| 4   | 社会教育使用料     | 20,343,000  | 16,564,125  | 0     | 0         |     |
| 5   | 保健体育使用料     | 2,563,000   | 2,117,140   | 0     | 0         |     |
|     |             | 626,295,427 | 626,295,427 | 0     | 0         |     |
|     |             | 52,851,950  | 52,851,950  | 0     | 0         |     |
| 1   | 徴税手数料       | 11,734,000  | 9,781,800   | 0     | 0         |     |
| 2   | 戸籍住民基本台帳手数料 | 50,277,000  | 42,685,250  | 0     | 0         |     |
| 3   | 総務管理手数料     | 392,000     | 384,900     | 0     | 0         |     |
|     |             | 571,096,697 | 571,096,697 | 0     | 0         |     |
| 1   | 保健衛生手数料     | 3,626,000   | 3,545,310   | 0     | 0         |     |
| 2   | 清掃手数料       | 615,942,000 | 567,551,387 | 0     | 0         |     |
|     |             | 2,346,780   | 2,346,780   | 0     | 0         |     |
| 1   | 道路橋りょう手数料   | 2,168,000   | 2,341,080   | 0     | 0         |     |

## 15使用料及び手数料

## 2手数料

## 3土木手数料

| 款        | 項       | 目          | 予 算            |                | 現 額               |                |
|----------|---------|------------|----------------|----------------|-------------------|----------------|
|          |         |            | 当初予算額          | 補正予算額          | 継続費及び繰越事業費繰越財源充当額 | 計              |
|          |         | 4 民生手数料    | 2,000          | 0              | 0                 | 2,000          |
| 16 国庫支出金 |         |            | 10,347,379,000 | 16,726,822,000 | 278,580,000       | 27,352,781,000 |
|          | 1 国庫負担金 |            | 8,655,339,000  | △194,915,000   | 0                 | 8,460,424,000  |
|          |         | 1 民生費国庫負担金 | 8,304,898,000  | △158,904,000   | 0                 | 8,145,994,000  |
|          |         | 2 衛生費国庫負担金 | 4,125,000      | 0              | 0                 | 4,125,000      |
|          |         | 3 教育費国庫負担金 | 346,316,000    | △36,011,000    | 0                 | 310,305,000    |
|          | 2 国庫補助金 |            | 1,656,177,000  | 16,921,737,000 | 278,580,000       | 18,856,494,000 |
|          |         | 1 民生費国庫補助金 | 1,122,503,000  | 476,826,000    | 0                 | 1,599,329,000  |
|          |         | 2 衛生費国庫補助金 | 25,061,000     | 63,384,000     | 0                 | 88,445,000     |
|          |         | 3 土木費国庫補助金 | 187,732,000    | △57,846,000    | 42,000,000        | 171,886,000    |

(単位：円)

| 節   |          | 調 定 額         | 収入済額           | 不納欠損額          | 収入未済額 | 備 考 |
|-----|----------|---------------|----------------|----------------|-------|-----|
| 区 分 | 金 額      |               |                |                |       |     |
| 2   | 都市計画手数料  | 11,000        | 5,400          | 5,400          | 0     | 0   |
| 3   | 住宅手数料    | 1,000         | 300            | 300            | 0     | 0   |
|     |          |               | 0              | 0              | 0     | 0   |
| 1   | 民生手数料    | 2,000         | 0              | 0              | 0     | 0   |
|     |          |               | 26,986,214,234 | 26,986,214,234 | 0     | 0   |
|     |          |               | 8,500,075,157  | 8,500,075,157  | 0     | 0   |
|     |          |               | 8,153,142,303  | 8,153,142,303  | 0     | 0   |
| 1   | 社会福祉費負担金 | 2,004,686,000 | 2,002,865,700  | 2,002,865,700  | 0     | 0   |
| 2   | 児童福祉費負担金 | 3,038,265,000 | 3,047,232,264  | 3,047,232,264  | 0     | 0   |
| 3   | 生活保護費負担金 | 3,103,043,000 | 3,103,044,339  | 3,103,044,339  | 0     | 0   |
|     |          |               | 3,712,500      | 3,712,500      | 0     | 0   |
| 1   | 保健衛生費負担金 | 4,125,000     | 3,712,500      | 3,712,500      | 0     | 0   |
|     |          |               | 343,220,354    | 343,220,354    | 0     | 0   |
| 3   | 幼稚園費負担金  | 310,305,000   | 343,220,354    | 343,220,354    | 0     | 0   |
|     |          |               | 18,438,563,349 | 18,438,563,349 | 0     | 0   |
|     |          |               | 1,606,585,000  | 1,606,585,000  | 0     | 0   |
| 1   | 社会福祉費補助金 | 145,315,000   | 144,482,000    | 144,482,000    | 0     | 0   |
| 3   | 児童福祉費補助金 | 1,454,014,000 | 1,462,103,000  | 1,462,103,000  | 0     | 0   |
|     |          |               | 110,779,000    | 110,779,000    | 0     | 0   |
| 1   | 保健衛生費補助金 | 88,445,000    | 110,779,000    | 110,779,000    | 0     | 0   |
|     |          |               | 151,832,145    | 151,832,145    | 0     | 0   |
| 1   | 都市計画費補助金 | 40,523,000    | 20,523,000     | 20,523,000     | 0     | 0   |
| 2   | 住宅費補助金   | 44,449,000    | 44,395,145     | 44,395,145     | 0     | 0   |



## 16国庫支出金

## 2国庫補助金

## 3土木費国庫補助金

| 款       | 項      | 目          | 予 算           |                | 現 額               |                |
|---------|--------|------------|---------------|----------------|-------------------|----------------|
|         |        |            | 当初予算額         | 補正予算額          | 継続費及び繰越事業費繰越財源充当額 | 計              |
|         |        | 4 教育費国庫補助金 | 125,491,000   | 408,009,000    | 236,580,000       | 770,080,000    |
|         |        | 5 総務費国庫補助金 | 195,390,000   | 16,031,364,000 | 0                 | 16,226,754,000 |
|         | 3 委託金  |            | 35,863,000    | 0              | 0                 | 35,863,000     |
|         |        | 1 民生費委託金   | 35,114,000    | 0              | 0                 | 35,114,000     |
|         |        | 2 総務費委託金   | 749,000       | 0              | 0                 | 749,000        |
| 17 都支出金 |        |            | 8,197,077,000 | 568,618,000    | 21,000,000        | 8,786,695,000  |
|         | 1 都負担金 |            | 3,280,206,000 | △59,964,000    | 0                 | 3,220,242,000  |
|         |        | 1 民生費都負担金  | 3,013,921,000 | △32,872,000    | 0                 | 2,981,049,000  |

(単位：円)

| 節   |              | 調 定 額          | 収入済額           | 不納欠損額 | 収入未済額 | 備 考 |
|-----|--------------|----------------|----------------|-------|-------|-----|
| 区 分 | 金 額          |                |                |       |       |     |
| 3   | 道路橋りょう費補助金   | 79,400,000     | 79,400,000     | 0     | 0     |     |
| 4   | 都市災害復旧事業補助金  | 7,514,000      | 7,514,000      | 0     | 0     |     |
|     |              | 497,681,000    | 497,681,000    | 0     | 0     |     |
| 1   | 小学校費補助金      | 135,457,000    | 48,159,000     | 0     | 0     |     |
| 2   | 中学校費補助金      | 219,063,000    | 37,438,000     | 0     | 0     |     |
| 4   | 社会教育費補助金     | 4,992,000      | 4,805,000      | 0     | 0     |     |
| 6   | 教育総務費補助金     | 410,568,000    | 407,279,000    | 0     | 0     |     |
|     |              | 16,071,686,204 | 16,071,686,204 | 0     | 0     |     |
| 1   | 総務費国庫補助金     | 16,226,754,000 | 16,071,686,204 | 0     | 0     |     |
|     |              | 47,575,728     | 47,575,728     | 0     | 0     |     |
|     |              | 46,658,728     | 46,658,728     | 0     | 0     |     |
| 1   | 社会福祉費委託金     | 1,137,000      | 711,948        | 0     | 0     |     |
| 2   | 児童福祉費委託金     | 317,000        | 307,496        | 0     | 0     |     |
| 3   | 国民年金費委託金     | 33,660,000     | 45,639,284     | 0     | 0     |     |
|     |              | 917,000        | 917,000        | 0     | 0     |     |
| 1   | 総務管理費委託金     | 20,000         | 18,000         | 0     | 0     |     |
| 2   | 戸籍住民基本台帳費委託金 | 729,000        | 899,000        | 0     | 0     |     |
|     |              | 8,501,148,817  | 8,501,148,817  | 0     | 0     |     |
|     |              | 3,263,962,960  | 3,263,962,960  | 0     | 0     |     |
|     |              | 3,008,630,001  | 3,008,630,001  | 0     | 0     |     |
| 1   | 社会福祉費負担金     | 1,611,820,000  | 1,628,604,149  | 0     | 0     |     |

## 17都支出金

## 1都負担金

## 1民生費都負担金

| 款 | 項      | 目         | 予 算 現 額       |             |                   | 計             |
|---|--------|-----------|---------------|-------------|-------------------|---------------|
|   |        |           | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 |               |
|   |        | 2 衛生費都負担金 | 2,176,000     | 0           | 0                 | 2,176,000     |
|   |        | 3 土木費都負担金 | 17,250,000    | △6,485,000  | 0                 | 10,765,000    |
|   |        | 4 教育費都負担金 | 246,859,000   | △20,607,000 | 0                 | 226,252,000   |
|   | 2 都補助金 |           | 4,440,631,000 | 659,710,000 | 21,000,000        | 5,121,341,000 |
|   |        | 1 総務費都補助金 | 1,308,389,000 | 235,287,000 | 0                 | 1,543,676,000 |
|   |        | 2 民生費都補助金 | 2,599,455,000 | 65,792,000  | 0                 | 2,665,247,000 |

(単位：円)

| 節   |                    | 調 定 額         | 収入済額          | 不納欠損額         | 収入未済額 | 備 考 |
|-----|--------------------|---------------|---------------|---------------|-------|-----|
| 区 分 | 金 額                |               |               |               |       |     |
| 2   | 児童福祉費負担金           | 1,242,266,000 | 1,253,062,852 | 1,253,062,852 | 0     | 0   |
| 3   | 生活保護費負担金           | 126,963,000   | 126,963,000   | 126,963,000   | 0     | 0   |
|     |                    |               | 1,856,250     | 1,856,250     | 0     | 0   |
| 1   | 保健衛生費負担金           | 2,176,000     | 1,856,250     | 1,856,250     | 0     | 0   |
|     |                    |               | 10,765,500    | 10,765,500    | 0     | 0   |
| 1   | 都市計画費負担金           | 10,765,000    | 10,765,500    | 10,765,500    | 0     | 0   |
|     |                    |               | 242,711,209   | 242,711,209   | 0     | 0   |
| 2   | 幼稚園費負担金            | 226,252,000   | 242,711,209   | 242,711,209   | 0     | 0   |
|     |                    |               | 4,799,925,492 | 4,799,925,492 | 0     | 0   |
|     |                    |               | 1,514,819,947 | 1,514,819,947 | 0     | 0   |
| 1   | 市町村総合交付金           | 1,235,000,000 | 1,207,626,000 | 1,207,626,000 | 0     | 0   |
| 5   | 東京都人権啓発活動区市町村補助金   | 430,000       | 209,947       | 209,947       | 0     | 0   |
| 7   | 青少年対策費補助金          | 698,000       | 35,000        | 35,000        | 0     | 0   |
| 11  | 総務費補助金             | 300,689,000   | 300,689,000   | 300,689,000   | 0     | 0   |
| 13  | スポーツ振興等事業費補助金      | 3,881,000     | 3,337,000     | 3,337,000     | 0     | 0   |
| 14  | 東京都自動通話録音機設置促進補助金  | 1,485,000     | 1,430,000     | 1,430,000     | 0     | 0   |
| 15  | 東京2020大会開催関連事業費補助金 | 1,493,000     | 1,493,000     | 1,493,000     | 0     | 0   |
|     |                    |               | 2,604,254,456 | 2,604,254,456 | 0     | 0   |
| 1   | 社会福祉費補助金           | 578,369,000   | 537,537,456   | 537,537,456   | 0     | 0   |

## 17都支出金

## 2都補助金

## 2民生費都補助金

| 款 | 項 | 目          | 予 算         |             | 現 額               |             |
|---|---|------------|-------------|-------------|-------------------|-------------|
|   |   |            | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計           |
|   |   | 3 衛生費都補助金  | 62,304,000  | 321,922,000 | 0                 | 384,226,000 |
|   |   | 4 農林業費都補助金 | 607,000     | 0           | 0                 | 607,000     |
|   |   | 5 商工費都補助金  | 9,276,000   | △5,560,000  | 0                 | 3,716,000   |
|   |   | 6 土木費都補助金  | 122,427,000 | △41,862,000 | 21,000,000        | 101,565,000 |
|   |   | 7 消防費都補助金  | 0           | 44,111,000  | 0                 | 44,111,000  |
|   |   | 8 教育費都補助金  | 243,346,000 | 40,020,000  | 0                 | 283,366,000 |
|   |   | 9 公債費都補助金  | 94,827,000  | 0           | 0                 | 94,827,000  |

(単位：円)

| 節   |           | 調 定 額         | 収入済額          | 不納欠損額         | 収入未済額 | 備 考 |
|-----|-----------|---------------|---------------|---------------|-------|-----|
| 区 分 | 金 額       |               |               |               |       |     |
| 2   | 児童福祉費補助金  | 2,086,878,000 | 2,066,717,000 | 2,066,717,000 | 0     | 0   |
|     |           |               | 201,544,001   | 201,544,001   | 0     | 0   |
| 1   | 保健衛生費補助金  | 374,226,000   | 191,544,001   | 191,544,001   | 0     | 0   |
| 2   | 清掃費補助金    | 10,000,000    | 10,000,000    | 10,000,000    | 0     | 0   |
|     |           |               | 623,000       | 623,000       | 0     | 0   |
| 1   | 農業費補助金    | 607,000       | 623,000       | 623,000       | 0     | 0   |
|     |           |               | 13,438,729    | 13,438,729    | 0     | 0   |
| 1   | 商工費補助金    | 3,716,000     | 13,438,729    | 13,438,729    | 0     | 0   |
|     |           |               | 104,832,360   | 104,832,360   | 0     | 0   |
| 1   | 都市計画費補助金  | 4,925,000     | 4,692,000     | 4,692,000     | 0     | 0   |
| 2   | 住宅費補助金    | 20,442,000    | 20,442,000    | 20,442,000    | 0     | 0   |
| 3   | 道路橋りょう補助金 | 76,198,000    | 79,698,360    | 79,698,360    | 0     | 0   |
|     |           |               | 22,685,000    | 22,685,000    | 0     | 0   |
| 2   | 消防費補助金    | 44,111,000    | 22,685,000    | 22,685,000    | 0     | 0   |
|     |           |               | 242,900,406   | 242,900,406   | 0     | 0   |
| 1   | 教育総務費補助金  | 113,358,000   | 101,204,806   | 101,204,806   | 0     | 0   |
| 2   | 小学校費補助金   | 38,899,000    | 21,975,000    | 21,975,000    | 0     | 0   |
| 3   | 中学校費補助金   | 71,816,000    | 61,765,000    | 61,765,000    | 0     | 0   |
| 4   | 幼稚園費補助金   | 44,572,000    | 48,435,600    | 48,435,600    | 0     | 0   |
| 5   | 社会教育費補助金  | 14,721,000    | 9,520,000     | 9,520,000     | 0     | 0   |
|     |           |               | 94,827,593    | 94,827,593    | 0     | 0   |
| 1   | 公債費補助金    | 94,827,000    | 94,827,593    | 94,827,593    | 0     | 0   |

## 17都支出金

## 3委託金

## 1総務費委託金

| 款       | 項        | 目        | 予 算 現 額     |             |                   |             |
|---------|----------|----------|-------------|-------------|-------------------|-------------|
|         |          |          | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計           |
|         | 3 委託金    |          | 476,240,000 | △31,128,000 | 0                 | 445,112,000 |
|         |          | 1 総務費委託金 | 417,418,000 | △27,004,000 | 0                 | 390,414,000 |
|         |          | 2 民生費委託金 | 12,636,000  | 35,000      | 0                 | 12,671,000  |
|         |          | 3 衛生費委託金 | 25,906,000  | 0           | 0                 | 25,906,000  |
|         |          | 5 土木費委託金 | 6,027,000   | △2,623,000  | 0                 | 3,404,000   |
|         |          | 6 教育費委託金 | 14,253,000  | △1,536,000  | 0                 | 12,717,000  |
| 18 財産収入 |          |          | 75,007,000  | △7,342,000  | 0                 | 67,665,000  |
|         | 1 財産運用収入 |          | 64,945,000  | 6,000       | 0                 | 64,951,000  |
|         |          | 1 財産貸付収入 | 57,411,000  | 0           | 0                 | 57,411,000  |

(単位：円)

| 節   |              | 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額   | 備 考 |
|-----|--------------|-------------|-------------|-------|---------|-----|
| 区 分 | 金 額          |             |             |       |         |     |
|     |              | 437,260,365 | 437,260,365 | 0     | 0       |     |
|     |              | 389,447,740 | 389,447,740 | 0     | 0       |     |
| 1   | 総務管理費委託金     | 1,908,000   | 1,912,782   | 0     | 0       |     |
| 2   | 徴税費委託金       | 245,834,000 | 245,898,468 | 0     | 0       |     |
| 3   | 戸籍住民基本台帳費委託金 | 425,000     | 428,300     | 0     | 0       |     |
| 4   | 統計調査費委託金     | 74,658,000  | 74,658,640  | 0     | 0       |     |
| 5   | 選挙費委託金       | 67,589,000  | 66,549,550  | 0     | 0       |     |
|     |              | 10,739,820  | 10,739,820  | 0     | 0       |     |
| 1   | 社会福祉費委託金     | 12,513,000  | 10,084,150  | 0     | 0       |     |
| 2   | 児童福祉費委託金     | 158,000     | 655,670     | 0     | 0       |     |
|     |              | 23,656,579  | 23,656,579  | 0     | 0       |     |
| 1   | 保健衛生費委託金     | 25,906,000  | 23,656,579  | 0     | 0       |     |
|     |              | 3,647,041   | 3,647,041   | 0     | 0       |     |
| 1   | 道路橋りょう費委託金   | 1,401,000   | 1,401,878   | 0     | 0       |     |
| 3   | 住宅費委託金       | 2,003,000   | 2,245,163   | 0     | 0       |     |
|     |              | 9,769,185   | 9,769,185   | 0     | 0       |     |
| 1   | 教育総務費委託金     | 12,697,000  | 9,749,185   | 0     | 0       |     |
| 2   | 社会総務費委託金     | 20,000      | 20,000      | 0     | 0       |     |
|     |              | 69,649,317  | 69,102,837  | 0     | 546,480 |     |
|     |              | 64,986,415  | 64,986,415  | 0     | 0       |     |
|     |              | 57,457,947  | 57,457,947  | 0     | 0       |     |
| 1   | 土地建物貸付収入     | 57,411,000  | 57,457,947  | 0     | 0       |     |



## 18財産収入

## 1財産運用収入

## 2利子及び配当金

| 款      | 項        | 目         | 予 算 現 額    |            |                   | 計          |
|--------|----------|-----------|------------|------------|-------------------|------------|
|        |          |           | 当初予算額      | 補正予算額      | 継続費及び繰越事業費繰越財源充当額 |            |
|        |          | 2 利子及び配当金 | 7,534,000  | 6,000      | 0                 | 7,540,000  |
|        | 2 財産売払収入 |           | 10,062,000 | △7,348,000 | 0                 | 2,714,000  |
|        |          | 1 不動産売払収入 | 10,000,000 | △7,348,000 | 0                 | 2,652,000  |
|        |          | 2 物品売払収入  | 62,000     | 0          | 0                 | 62,000     |
| 19 寄附金 |          |           | 17,037,000 | 2,003,000  | 0                 | 19,040,000 |
|        | 1 寄附金    |           | 17,037,000 | 2,003,000  | 0                 | 19,040,000 |
|        |          | 1 一般寄附金   | 6,699,000  | △3,843,000 | 0                 | 2,856,000  |
|        |          | 4 民生費寄附金  | 1,609,000  | 11,000     | 0                 | 1,620,000  |
|        |          | 5 衛生費寄附金  | 3,281,000  | △1,551,000 | 0                 | 1,730,000  |
|        |          | 7 農林業費寄附金 | 0          | 0          | 0                 | 0          |
|        |          | 8 商工費寄附金  | 387,000    | 0          | 0                 | 387,000    |
|        |          | 9 土木費寄附金  | 3,336,000  | △2,108,000 | 0                 | 1,228,000  |
|        |          | 10 消防費寄附金 | 144,000    | 118,000    | 0                 | 262,000    |
|        |          | 11 教育費寄附金 | 1,581,000  | △624,000   | 0                 | 957,000    |

(単位：円)

| 節   |         | 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額   | 備 考 |
|-----|---------|------------|------------|-------|---------|-----|
| 区 分 | 金 額     |            |            |       |         |     |
|     |         | 7,528,468  | 7,528,468  | 0     | 0       |     |
| 1   | 利子及び配当金 | 7,528,468  | 7,528,468  | 0     | 0       |     |
|     |         | 4,662,902  | 4,116,422  | 0     | 546,480 |     |
|     |         | 2,331,502  | 2,331,502  | 0     | 0       |     |
| 1   | 土地売却収入  | 2,331,502  | 2,331,502  | 0     | 0       |     |
|     |         | 2,331,400  | 1,784,920  | 0     | 546,480 |     |
| 1   | 物品売却収入  | 62,000     | 1,784,920  | 0     | 546,480 |     |
|     |         | 17,530,103 | 17,530,103 | 0     | 0       |     |
|     |         | 17,530,103 | 17,530,103 | 0     | 0       |     |
|     |         | 2,419,000  | 2,419,000  | 0     | 0       |     |
| 1   | 一般寄附金   | 2,856,000  | 2,419,000  | 0     | 0       |     |
|     |         | 1,440,008  | 1,440,008  | 0     | 0       |     |
| 1   | 民生費寄附金  | 1,620,000  | 1,440,008  | 0     | 0       |     |
|     |         | 1,730,000  | 1,730,000  | 0     | 0       |     |
| 1   | 衛生費寄附金  | 1,730,000  | 1,730,000  | 0     | 0       |     |
|     |         | 20,000     | 20,000     | 0     | 0       |     |
| 1   | 農林業費寄附金 | 0          | 20,000     | 0     | 0       |     |
|     |         | 350,000    | 350,000    | 0     | 0       |     |
| 1   | 商工費寄附金  | 387,000    | 350,000    | 0     | 0       |     |
|     |         | 840,000    | 840,000    | 0     | 0       |     |
| 1   | 土木費寄附金  | 1,228,000  | 840,000    | 0     | 0       |     |
|     |         | 261,744    | 261,744    | 0     | 0       |     |
| 1   | 消防費寄附金  | 262,000    | 261,744    | 0     | 0       |     |
|     |         | 1,249,364  | 1,249,364  | 0     | 0       |     |

## 19 寄附金

## 1 寄附金

## 11 教育費寄附金

| 款      | 項         | 目                      | 予 算           |              | 現 額               |               |
|--------|-----------|------------------------|---------------|--------------|-------------------|---------------|
|        |           |                        | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越財源充当額 | 計             |
|        |           | 12 新型コロナウイルス感染症対策支援寄附金 | 0             | 10,000,000   | 0                 | 10,000,000    |
| 20 繰入金 |           |                        | 1,213,097,000 | △552,719,000 | 0                 | 660,378,000   |
|        | 1 基金繰入金   |                        | 1,213,095,000 | △556,483,000 | 0                 | 656,612,000   |
|        |           | 1 財政調整基金繰入金            | 890,000,000   | △433,000,000 | 0                 | 457,000,000   |
|        |           | 2 公共建築物等整備保全基金繰入金      | 180,000,000   | △93,283,000  | 0                 | 86,717,000    |
|        |           | 3 福祉基金繰入金              | 41,000,000    | 70,000,000   | 0                 | 111,000,000   |
|        |           | 4 いきいきTAMA基金繰入金        | 2,095,000     | △200,000     | 0                 | 1,895,000     |
|        |           | 9 都市計画基金繰入金            | 100,000,000   | △100,000,000 | 0                 | 0             |
|        | 2 特別会計繰入金 |                        | 2,000         | 3,764,000    | 0                 | 3,766,000     |
|        |           | 2 介護保険特別会計繰入金          | 1,000         | 184,000      | 0                 | 185,000       |
|        |           | 4 後期高齢者医療特別会計繰入金       | 1,000         | 3,580,000    | 0                 | 3,581,000     |
| 21 繰越金 |           |                        | 600,000,000   | 692,548,000  | 296,696,500       | 1,589,244,500 |
|        | 1 繰越金     |                        | 600,000,000   | 692,548,000  | 296,696,500       | 1,589,244,500 |

(単位：円)

| 節   |                     | 調 定 額       | 収 入 済 額       | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |  |
|-----|---------------------|-------------|---------------|---------------|-----------|-----|--|
| 区 分 | 金 額                 |             |               |               |           |     |  |
| 1   | 教育費寄附金              | 957,000     | 1,249,364     | 1,249,364     | 0         | 0   |  |
|     |                     |             | 9,219,987     | 9,219,987     | 0         | 0   |  |
| 1   | 新型コロナウイルス感染症対策支援寄附金 | 10,000,000  | 9,219,987     | 9,219,987     | 0         | 0   |  |
|     |                     |             | 620,873,475   | 620,873,475   | 0         | 0   |  |
|     |                     |             | 618,902,000   | 618,902,000   | 0         | 0   |  |
|     |                     |             | 457,000,000   | 457,000,000   | 0         | 0   |  |
| 1   | 財政調整基金繰入金           | 457,000,000 | 457,000,000   | 457,000,000   | 0         | 0   |  |
|     |                     |             | 86,717,000    | 86,717,000    | 0         | 0   |  |
| 1   | 公共建築物等整備保全基金繰入金     | 86,717,000  | 86,717,000    | 86,717,000    | 0         | 0   |  |
|     |                     |             | 73,290,000    | 73,290,000    | 0         | 0   |  |
| 1   | 福祉基金繰入金             | 111,000,000 | 73,290,000    | 73,290,000    | 0         | 0   |  |
|     |                     |             | 1,895,000     | 1,895,000     | 0         | 0   |  |
| 1   | いきいきTAMA基金繰入金       | 1,895,000   | 1,895,000     | 1,895,000     | 0         | 0   |  |
|     |                     |             | 0             | 0             | 0         | 0   |  |
| 1   | 都市計画基金繰入金           | 0           | 0             | 0             | 0         | 0   |  |
|     |                     |             | 1,971,475     | 1,971,475     | 0         | 0   |  |
|     |                     |             | 184,292       | 184,292       | 0         | 0   |  |
| 1   | 介護保険特別会計繰入金         | 185,000     | 184,292       | 184,292       | 0         | 0   |  |
|     |                     |             | 1,787,183     | 1,787,183     | 0         | 0   |  |
| 1   | 後期高齢者医療特別会計繰入金      | 3,581,000   | 1,787,183     | 1,787,183     | 0         | 0   |  |
|     |                     |             | 1,589,244,297 | 1,589,244,297 | 0         | 0   |  |
|     |                     |             | 1,589,244,297 | 1,589,244,297 | 0         | 0   |  |

## 21繰越金

## 1繰越金

## 1繰越金

| 款      | 項             | 目            | 子 算 現 額     |             |                   |               |
|--------|---------------|--------------|-------------|-------------|-------------------|---------------|
|        |               |              | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越財源充当額 | 計             |
|        |               | 1 繰越金        | 600,000,000 | 692,548,000 | 296,696,500       | 1,589,244,500 |
| 22 諸収入 |               |              | 412,197,000 | 44,364,000  | 0                 | 456,561,000   |
|        | 1 延滞金・加算金及び過料 |              | 25,003,000  | 0           | 0                 | 25,003,000    |
|        |               | 1 延滞金        | 25,001,000  | 0           | 0                 | 25,001,000    |
|        |               | 2 加算金        | 1,000       | 0           | 0                 | 1,000         |
|        |               | 3 過料         | 1,000       | 0           | 0                 | 1,000         |
|        | 2 市預金利子       |              | 131,000     | 0           | 0                 | 131,000       |
|        |               | 1 市預金利子      | 131,000     | 0           | 0                 | 131,000       |
|        | 3 貸付金元利収入     |              | 1,000       | 0           | 0                 | 1,000         |
|        |               | 1 総務費貸付金元利収入 | 1,000       | 0           | 0                 | 1,000         |
|        | 4 収益事業収入      |              | 20,000,000  | 0           | 0                 | 20,000,000    |
|        |               | 1 競艇事業収入     | 20,000,000  | 0           | 0                 | 20,000,000    |
|        | 5 雑入          |              | 367,062,000 | 44,364,000  | 0                 | 411,426,000   |
|        |               | 1 小切手未払資金組入れ | 1,000       | 0           | 0                 | 1,000         |
|        |               | 2 過年度収入      | 2,000       | 58,244,000  | 0                 | 58,246,000    |
|        |               | 3 弁償金        | 404,000     | 911,000     | 0                 | 1,315,000     |

(単位：円)

| 節                    |               | 調 定 額         | 収入済額          | 不納欠損額      | 収入未済額       | 備 考   |        |
|----------------------|---------------|---------------|---------------|------------|-------------|-------|--------|
| 区 分                  | 金 額           |               |               |            |             |       |        |
|                      |               | 1,589,244,297 | 1,589,244,297 | 0          | 0           |       |        |
| 1 前年度繰越金             | 1,589,244,500 | 1,589,244,297 | 1,589,244,297 | 0          | 0           |       |        |
|                      |               | 900,310,791   | 481,456,826   | 15,626,628 | 403,227,337 | 還付未済額 | 16,000 |
|                      |               | 26,790,253    | 26,790,253    | 0          | 0           |       |        |
|                      |               | 26,790,253    | 26,790,253    | 0          | 0           |       |        |
| 1 延滞金                | 25,001,000    | 26,790,253    | 26,790,253    | 0          | 0           |       |        |
|                      |               | 0             | 0             | 0          | 0           |       |        |
| 1 加算金                | 1,000         | 0             | 0             | 0          | 0           |       |        |
|                      |               | 0             | 0             | 0          | 0           |       |        |
| 1 過料                 | 1,000         | 0             | 0             | 0          | 0           |       |        |
|                      |               | 56,558        | 56,558        | 0          | 0           |       |        |
|                      |               | 56,558        | 56,558        | 0          | 0           |       |        |
| 1 市預金利子              | 131,000       | 56,558        | 56,558        | 0          | 0           |       |        |
|                      |               | 0             | 0             | 0          | 0           |       |        |
|                      |               | 0             | 0             | 0          | 0           |       |        |
| 2 多摩市犯罪被害者等支援貸付金元金収入 | 1,000         | 0             | 0             | 0          | 0           |       |        |
|                      |               | 20,000,000    | 20,000,000    | 0          | 0           |       |        |
|                      |               | 20,000,000    | 20,000,000    | 0          | 0           |       |        |
| 1 競艇事業収入             | 20,000,000    | 20,000,000    | 20,000,000    | 0          | 0           |       |        |
|                      |               | 853,463,980   | 434,610,015   | 15,626,628 | 403,227,337 | 還付未済額 | 16,000 |
|                      |               | 0             | 0             | 0          | 0           |       |        |
| 1 小切手未払資金組入れ         | 1,000         | 0             | 0             | 0          | 0           |       |        |
|                      |               | 58,232,265    | 58,232,265    | 0          | 0           |       |        |
| 1 過年度収入              | 58,246,000    | 58,232,265    | 58,232,265    | 0          | 0           |       |        |
|                      |               | 1,265,100     | 1,265,100     | 0          | 0           |       |        |
| 1 弁償金                | 404,000       | 353,700       | 353,700       | 0          | 0           |       |        |

22諸収入  
5雑入  
3弁償金

| 款     | 項    | 目           | 予 算 現 額        |                |                   |                |
|-------|------|-------------|----------------|----------------|-------------------|----------------|
|       |      |             | 当初予算額          | 補正予算額          | 継続費及び繰越事業費繰越財源充当額 | 計              |
|       |      | 4 違約金及び延滞利息 | 0              | 0              | 0                 | 0              |
|       |      | 5 雑入        | 366,655,000    | △14,791,000    | 0                 | 351,864,000    |
| 23 市債 |      |             | 3,578,400,000  | △1,765,300,000 | 233,200,000       | 2,046,300,000  |
|       | 1 市債 |             | 3,578,400,000  | △1,765,300,000 | 233,200,000       | 2,046,300,000  |
|       |      | 1 総務債       | 1,416,000,000  | △601,000,000   | 0                 | 815,000,000    |
|       |      | 4 消防債       | 387,100,000    | △7,200,000     | 0                 | 379,900,000    |
|       |      | 5 教育債       | 1,545,600,000  | △1,067,800,000 | 214,300,000       | 692,100,000    |
|       |      | 8 民生債       | 121,000,000    | △13,000,000    | 0                 | 108,000,000    |
|       |      | 9 土木債       | 108,700,000    | △76,300,000    | 18,900,000        | 51,300,000     |
|       |      | 歳 入 合 計     | 59,070,000,000 | 15,632,803,000 | 829,476,500       | 75,532,279,500 |

(単位：円)

| 節   |           | 調 定 額          | 収入済額           | 不納欠損額       | 収入未済額       | 備 考                      |
|-----|-----------|----------------|----------------|-------------|-------------|--------------------------|
| 区 分 | 金 額       |                |                |             |             |                          |
| 2   | 賠償金       | 911,000        | 911,400        | 911,400     | 0           | 0                        |
|     |           | 1,717,650      | 0              | 0           | 1,717,650   |                          |
| 1   | 違約金及び延滞利息 | 0              | 1,717,650      | 0           | 0           | 1,717,650                |
|     |           | 792,248,965    | 375,112,650    | 15,626,628  | 401,509,687 | 還付未済額 16,000             |
| 3   | 雑入        | 351,864,000    | 792,248,965    | 375,112,650 | 15,626,628  | 401,509,687 還付未済額 16,000 |
|     |           | 1,882,100,000  | 1,882,100,000  | 0           | 0           |                          |
|     |           | 1,882,100,000  | 1,882,100,000  | 0           | 0           |                          |
|     |           | 815,000,000    | 815,000,000    | 0           | 0           |                          |
| 1   | 総務管理債     | 815,000,000    | 815,000,000    | 815,000,000 | 0           | 0                        |
|     |           | 379,900,000    | 379,900,000    | 0           | 0           |                          |
| 1   | 消防債       | 379,900,000    | 379,900,000    | 379,900,000 | 0           | 0                        |
|     |           | 527,900,000    | 527,900,000    | 0           | 0           |                          |
| 1   | 小学校債      | 127,000,000    | 20,000,000     | 20,000,000  | 0           | 0                        |
| 2   | 中学校債      | 211,100,000    | 153,900,000    | 153,900,000 | 0           | 0                        |
| 3   | 社会教育債     | 60,000,000     | 60,000,000     | 60,000,000  | 0           | 0                        |
| 4   | 保健体育債     | 294,000,000    | 294,000,000    | 294,000,000 | 0           | 0                        |
|     |           | 108,000,000    | 108,000,000    | 0           | 0           |                          |
| 1   | 民生債       | 108,000,000    | 108,000,000    | 108,000,000 | 0           | 0                        |
|     |           | 51,300,000     | 51,300,000     | 0           | 0           |                          |
| 1   | 土木債       | 51,300,000     | 51,300,000     | 51,300,000  | 0           | 0                        |
|     |           | 75,863,105,134 | 74,978,139,228 | 47,301,951  | 837,663,955 |                          |



歳 出  
 1議会費  
 1議会費  
 1議会費

| 款     | 項       | 目       | 予 算 現 額       |                |               |             |                |
|-------|---------|---------|---------------|----------------|---------------|-------------|----------------|
|       |         |         | 当初予算額         | 補正予算額          | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              |
| 1 議会費 |         |         | 395,880,000   | △10,620,000    | 0             | 0           | 385,260,000    |
|       | 1 議会費   |         | 395,880,000   | △10,620,000    | 0             | 0           | 385,260,000    |
|       |         | 1 議会費   | 395,880,000   | △10,620,000    | 0             | 0           | 385,260,000    |
| 2 総務費 |         |         | 8,359,566,000 | 15,497,809,000 | 507,000       | 45,298,000  | 23,903,180,000 |
|       | 1 総務管理費 |         | 7,200,096,000 | 15,527,608,000 | 507,000       | 42,895,000  | 22,771,106,000 |
|       |         | 1 一般管理費 | 2,042,911,000 | 342,330,000    | 0             | 17,519,000  | 2,402,760,000  |

(単位：円)

| 節              |             | 支出済額           | 翌年度繰越額                                 | 不 用 額       | 備 考                                     |
|----------------|-------------|----------------|--|-------------|---|
| 区 分            | 金 額         |                |  |             |   |
|                |             | 381,067,557    | 0                                      | 4,192,443   |   |
|                |             | 381,067,557    | 0                                      | 4,192,443   |   |
|                |             | 381,067,557    | 0                                      | 4,192,443   |   |
| 1 報酬           | 156,801,000 | 156,800,400    | 0                                      | 600         | 同款・同項・同目・職員手当等へ<br>89,000               |
| 2 給料           | 36,169,000  | 36,168,521     | 0                                      | 479         | 同款・同項・同目・共済費から<br>89,000                |
| 3 職員手当等        | 93,734,000  | 93,733,088     | 0                                      | 912         |   |
| 4 共済費          | 68,280,000  | 68,249,728     | 0                                      | 30,272      |   |
| 8 報償費          | 97,000      | 0              | 0                                      | 97,000      |   |
| 9 旅費           | 180,000     | 27,862         | 0                                      | 152,138     |   |
| 10 交際費         | 300,000     | 27,000         | 0                                      | 273,000     |   |
| 11 需用費         | 4,363,000   | 4,294,191      | 0                                      | 68,809      |   |
| 12 役務費         | 1,632,000   | 1,551,891      | 0                                      | 80,109      |   |
| 13 委託料         | 12,474,000  | 11,356,271     | 0                                      | 1,117,729   |   |
| 14 使用料及び賃借料    | 2,062,000   | 1,919,400      | 0                                      | 142,600     |   |
| 19 負担金・補助及び交付金 | 9,168,000   | 6,939,205      | 0                                      | 2,228,795   |   |
|                |             | 23,465,502,295 | 継続費通次繰越<br>500<br>繰越明許費<br>118,921,000 | 318,756,205 |   |
|                |             | 22,402,277,370 | 継続費通次繰越<br>500<br>繰越明許費<br>117,049,000 | 251,779,130 |   |
|                |             | 2,352,434,159  | 0                                      | 50,325,841  |   |
| 1 報酬           | 7,957,000   | 7,074,100      | 0                                      | 882,900     | 予備費充用額<br>19,978,000<br>同款・同項・文書広報費・報酬へ |
| 2 給料           | 738,407,000 | 736,943,243    | 0                                      | 1,463,757   | 56,000                                  |
| 3 職員手当等        | 906,541,000 | 882,176,510    | 0                                      | 24,364,490  | 同款・統計調査費・統計総務費・職員手当等へ<br>2,403,000      |
| 4 共済費          | 266,308,000 | 262,932,775    | 0                                      | 3,375,225   |   |
| 8 報償費          | 2,079,000   | 1,833,570      | 0                                      | 245,430     |   |
| 9 旅費           | 836,000     | 394,591        | 0                                      | 441,409     |   |
| 10 交際費         | 800,000     | 77,030         | 0                                      | 722,970     |   |

2総務費

1総務管理費

1一般管理費

| 款 | 項 | 目       | 予 算 現 額     |              |               |             | 計           |
|---|---|---------|-------------|--------------|---------------|-------------|-------------|
|   |   |         | 当初予算額       | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             |
|   |   | 2 人事管理費 | 850,182,000 | △119,582,000 | 0             | 399,600     | 730,999,000 |
|   |   | 3 文書広報費 | 142,299,000 | △13,646,000  | 0             | 56,000      | 128,709,000 |

(単位：円)

| 節  |             | 支出済額        | 翌年度繰越額      | 不用額 | 備考         |                           |
|----|-------------|-------------|-------------|-----|------------|---------------------------|
| 区分 | 金額          |             |             |     |            |                           |
| 11 | 需用費         | 5,352,000   | 4,163,695   | 0   | 1,188,305  |                           |
| 12 | 役務費         | 53,345,000  | 37,939,596  | 0   | 15,405,404 |                           |
| 13 | 委託料         | 7,552,000   | 6,914,209   | 0   | 637,791    |                           |
| 14 | 使用料及び賃借料    | 6,299,000   | 6,244,590   | 0   | 54,410     |                           |
| 15 | 工事請負費       | 2,966,000   | 1,990,010   | 0   | 975,990    |                           |
| 18 | 備品購入費       | 1,128,000   | 561,000     | 0   | 567,000    |                           |
| 19 | 負担金・補助及び交付金 | 3,134,000   | 3,134,000   | 0   | 0          |                           |
| 22 | 補償補填及び賠償金   | 56,000      | 55,240      | 0   | 760        |                           |
| 25 | 積立金         | 400,000,000 | 400,000,000 | 0   | 0          |                           |
|    |             |             | 704,727,694 | 0   | 26,271,306 |                           |
| 1  | 報酬          | 399,712,000 | 382,894,526 | 0   | 16,817,474 | 予備費充用額 399,000            |
| 3  | 職員手当等       | 114,603,000 | 114,301,339 | 0   | 301,661    | 同項・同項・同目・備品購入費へ 1,053,000 |
| 4  | 共済費         | 106,015,000 | 105,468,351 | 0   | 546,649    | 同項・同項・同目・委託料から 1,053,000  |
| 5  | 災害補償費       | 401,000     | 400,000     | 0   | 1,000      |                           |
| 8  | 報償費         | 423,000     | 230,527     | 0   | 192,473    |                           |
| 9  | 旅費          | 16,326,000  | 14,723,136  | 0   | 1,602,864  |                           |
| 11 | 需用費         | 5,929,000   | 4,361,400   | 0   | 1,567,600  |                           |
| 12 | 役務費         | 1,303,000   | 1,239,105   | 0   | 63,895     |                           |
| 13 | 委託料         | 48,366,000  | 45,901,129  | 0   | 2,464,871  |                           |
| 14 | 使用料及び賃借料    | 9,405,000   | 9,254,498   | 0   | 150,502    |                           |
| 18 | 備品購入費       | 4,850,000   | 4,539,550   | 0   | 310,450    |                           |
| 19 | 負担金・補助及び交付金 | 23,666,000  | 21,414,133  | 0   | 2,251,867  |                           |
|    |             |             | 121,704,070 | 0   | 7,004,930  |                           |
| 1  | 報酬          | 1,021,000   | 1,020,600   | 0   | 400        | 同項・同項・一般管理費・報酬から 56,000   |
| 8  | 報償費         | 4,162,000   | 4,085,880   | 0   | 76,120     |                           |
| 11 | 需用費         | 11,417,000  | 10,293,270  | 0   | 1,123,730  |                           |
| 12 | 役務費         | 3,420,000   | 3,360,003   | 0   | 59,997     |                           |

## 2総務費

## 1総務管理費

## 3文書広報費

| 款 | 項 | 日       | 予 算 現 額       |            |               |             | 計             |
|---|---|---------|---------------|------------|---------------|-------------|---------------|
|   |   |         | 当初予算額         | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |
|   |   | 4 財政管理費 | 3,517,000     | △522,000   | 0             | 0           | 2,995,000     |
|   |   | 5 会計管理費 | 41,159,000    | 0          | 0             | 0           | 41,159,000    |
|   |   | 6 財産管理費 | 1,153,976,000 | 10,050,000 | 0             | 2,673,000   | 1,166,699,000 |

(単位：円)

| 節              |             | 支出済額        | 翌年度繰越額               | 不 用 額      | 備 考                              |
|----------------|-------------|-------------|----------------------|------------|----------------------------------|
| 区 分            | 金 額         |             |                      |            |                                  |
| 13 委託料         | 96,597,000  | 91,843,057  | 0                    | 4,753,943  |                                  |
| 14 使用料及び賃借料    | 12,050,000  | 11,059,260  | 0                    | 990,740    |                                  |
| 19 負担金・補助及び交付金 | 42,000      | 42,000      | 0                    | 0          |                                  |
|                |             | 2,977,266   | 0                    | 17,734     |                                  |
| 11 需用費         | 90,000      | 73,416      | 0                    | 16,584     |                                  |
| 13 委託料         | 2,139,000   | 2,137,850   | 0                    | 1,150      |                                  |
| 14 使用料及び賃借料    | 726,000     | 726,000     | 0                    | 0          |                                  |
| 19 負担金・補助及び交付金 | 40,000      | 40,000      | 0                    | 0          |                                  |
|                |             | 36,072,250  | 0                    | 5,086,750  |                                  |
| 11 需用費         | 450,000     | 367,728     | 0                    | 82,272     |                                  |
| 12 役務費         | 8,822,000   | 8,078,929   | 0                    | 743,071    |                                  |
| 13 委託料         | 31,781,000  | 27,520,643  | 0                    | 4,260,357  |                                  |
| 14 使用料及び賃借料    | 6,000       | 4,950       | 0                    | 1,050      |                                  |
| 19 負担金・補助及び交付金 | 100,000     | 100,000     | 0                    | 0          |                                  |
|                |             | 969,770,574 | 繰越明許費<br>115,448,000 | 81,480,426 |                                  |
| 1 報酬           | 4,780,000   | 4,780,000   | 0                    | 0          | 予備費充用額 2,673,000<br>同款・同項・同目・報酬へ |
| 8 報償費          | 611,000     | 527,000     | 0                    | 84,000     | 252,000<br>同款・同項・同日・備品購入費へ       |
| 9 旅費           | 234,000     | 124,737     | 0                    | 109,263    | 345,000<br>同款・同項・同日・旅費から         |
| 11 需用費         | 56,018,000  | 45,955,337  | 0                    | 10,062,663 | 252,000<br>同款・同項・同日・需用費から        |
| 12 役務費         | 45,671,000  | 42,847,850  | 0                    | 2,823,150  | 345,000                          |
| 13 委託料         | 434,593,000 | 346,339,636 | 繰越明許費<br>45,909,000  | 42,344,364 |                                  |
| 14 使用料及び賃借料    | 287,969,000 | 279,438,173 | 0                    | 8,530,827  |                                  |
| 15 工事請負費       | 41,252,000  | 39,929,450  | 0                    | 1,322,550  |                                  |
| 16 原材料費        | 54,000      | 0           | 0                    | 54,000     |                                  |

## 2総務費

## 1総務管理費

## 6財産管理費

| 款 | 項 | 目         | 予 算 現 額    |             |                       |                     |             |
|---|---|-----------|------------|-------------|-----------------------|---------------------|-------------|
|   |   |           | 当初予算額      | 補正予算額       | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計           |
|   |   | 7 企画費     | 36,947,000 | 2,179,000   | 0                     | 0                   | 39,126,000  |
|   |   | 8 財政調整基金費 | 1,229,000  | 650,205,000 | 0                     | 0                   | 651,434,000 |
|   |   | 9 青少年対策費  | 19,114,000 | 220,583,000 | 0                     | 0                   | 239,697,000 |

(単位：円)

| 節                  |             | 支出済額        | 翌年度繰越額              | 不 用 額      | 備 考                              |
|--------------------|-------------|-------------|---------------------|------------|----------------------------------|
| 区 分                | 金 額         |             |                     |            |                                  |
| 18 備品購入費           | 99,123,000  | 14,394,766  | 繰越明許費<br>69,539,000 | 15,189,234 |                                  |
| 19 負担金・補助<br>及び交付金 | 30,209,000  | 29,535,727  | 0                   | 673,273    |                                  |
| 22 補償補填及び<br>賠償金   | 1,000       | 0           | 0                   | 1,000      |                                  |
| 25 積立金             | 166,129,000 | 165,844,598 | 0                   | 284,402    |                                  |
| 27 公課費             | 55,000      | 53,300      | 0                   | 1,700      |                                  |
|                    |             | 36,107,165  | 0                   | 3,018,835  |                                  |
| 1 報酬               | 2,674,000   | 2,487,367   | 0                   | 186,633    | 同款・同項・同目・償還金・利子及び割<br>引料へ 53,000 |
| 8 報償費              | 1,676,000   | 1,395,300   | 0                   | 280,700    | 同款・同項・同目・報償費から<br>53,000         |
| 9 旅費               | 87,000      | 64,986      | 0                   | 22,014     |                                  |
| 11 需用費             | 588,000     | 482,576     | 0                   | 105,424    |                                  |
| 12 役務費             | 931,000     | 463,418     | 0                   | 467,582    |                                  |
| 13 委託料             | 30,832,000  | 28,930,178  | 0                   | 1,901,822  |                                  |
| 14 使用料及び賃<br>借料    | 2,182,000   | 2,131,800   | 0                   | 50,200     |                                  |
| 19 負担金・補助<br>及び交付金 | 100,000     | 100,000     | 0                   | 0          |                                  |
| 23 償還金・利子<br>及び割引料 | 56,000      | 51,540      | 0                   | 4,460      |                                  |
|                    |             | 651,431,811 | 0                   | 2,189      |                                  |
| 25 積立金             | 651,434,000 | 651,431,811 | 0                   | 2,189      |                                  |
|                    |             | 199,042,136 | 繰越明許費<br>1,601,000  | 39,053,864 |                                  |
| 1 報酬               | 2,183,000   | 1,829,700   | 0                   | 353,300    |                                  |
| 8 報償費              | 1,027,000   | 947,900     | 0                   | 79,100     |                                  |
| 9 旅費               | 7,000       | 0           | 0                   | 7,000      |                                  |
| 11 需用費             | 462,000     | 53,245      | 0                   | 408,755    |                                  |
| 12 役務費             | 11,120,000  | 8,688,446   | 0                   | 2,431,554  |                                  |
| 13 委託料             | 214,661,000 | 182,729,680 | 繰越明許費<br>1,601,000  | 30,330,320 |                                  |
| 14 使用料及び賃<br>借料    | 0           | 0           | 0                   | 0          |                                  |



## 2総務費

## 1総務管理費

## 9青少年対策費

| 款 | 項 | 目          | 予 算 現 額       |              |               |             |               |
|---|---|------------|---------------|--------------|---------------|-------------|---------------|
|   |   |            | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |
|   |   | 10 交通安全対策費 | 192,774,000   | △20,013,000  | 0             | 0           | 172,761,000   |
|   |   | 11 複合文化施設費 | 2,005,723,000 | △491,188,000 | 0             | 0           | 1,514,535,000 |
|   |   | 12 文化推進費   | 8,067,000     | △1,401,000   | 0             | 0           | 6,666,000     |
|   |   | 13 地域振興費   | 549,777,000   | △40,552,000  | 507,000       | 0           | 509,732,000   |

(単位：円)

| 節                  |               | 支出済額          | 翌年度繰越額         | 不用額        | 備考                         |
|--------------------|---------------|---------------|----------------|------------|----------------------------|
| 区分                 | 金額            |               |                |            |                            |
| 19 負担金・補助<br>及び交付金 | 10,237,000    | 4,793,165     | 0              | 5,443,835  |                            |
|                    |               | 165,713,355   | 0              | 7,047,645  |                            |
| 1 報酬               | 6,937,000     | 6,856,585     | 0              | 80,415     |                            |
| 8 報償費              | 181,000       | 179,900       | 0              | 1,100      |                            |
| 9 旅費               | 814,000       | 575,696       | 0              | 238,304    |                            |
| 11 需用費             | 3,585,000     | 2,976,210     | 0              | 608,790    |                            |
| 12 役務費             | 633,000       | 595,001       | 0              | 37,999     |                            |
| 13 委託料             | 54,198,000    | 53,982,763    | 0              | 215,237    |                            |
| 14 使用料及び賃<br>借料    | 3,863,000     | 3,609,689     | 0              | 253,311    |                            |
| 15 工事請負費           | 1,232,000     | 731,500       | 0              | 500,500    |                            |
| 19 負担金・補助<br>及び交付金 | 101,313,000   | 96,206,011    | 0              | 5,106,989  |                            |
| 23 償還金・利子<br>及び割引料 | 5,000         | 0             | 0              | 5,000      |                            |
|                    |               | 1,509,325,304 | 継続費通次繰越<br>500 | 5,209,196  |                            |
| 13 委託料             | 261,750,000   | 256,540,804   | 0              | 5,209,196  |                            |
| 15 工事請負費           | 1,252,785,000 | 1,252,784,500 | 継続費通次繰越<br>500 | 0          |                            |
|                    |               | 6,312,189     | 0              | 353,811    |                            |
| 8 報償費              | 573,000       | 522,100       | 0              | 50,900     | 同款・同項・同目・需用費へ<br>139,000   |
| 9 旅費               | 0             | 0             | 0              | 0          | 同款・同項・同目・委託料からへ<br>139,000 |
| 11 需用費             | 263,000       | 205,789       | 0              | 57,211     |                            |
| 12 役務費             | 0             | 0             | 0              | 0          |                            |
| 13 委託料             | 2,050,000     | 1,804,300     | 0              | 245,700    |                            |
| 14 使用料及び賃<br>借料    | 0             | 0             | 0              | 0          |                            |
| 19 負担金・補助<br>及び交付金 | 3,780,000     | 3,780,000     | 0              | 0          |                            |
|                    |               | 487,151,947   | 0              | 22,580,053 |                            |
| 8 報償費              | 102,000       | 24,000        | 0              | 78,000     | 不用額のうち繰越明許分<br>1,000       |

## 2総務費

## 1総務管理費

## 13地域振興費

| 款 | 項 | 目        | 予 算 現 額     |                |                       |                     | 計              |
|---|---|----------|-------------|----------------|-----------------------|---------------------|----------------|
|   |   |          | 当初予算額       | 補正予算額          | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 |                |
|   |   | 15 出張所費  | 37,403,000  | 4,062,000      | 0                     | 0                   | 41,465,000     |
|   |   | 16 防犯対策費 | 6,208,000   | △405,000       | 0                     | 0                   | 5,803,000      |
|   |   | 17 諸費    | 108,810,000 | 14,985,508,000 | 0                     | 22,248,000          | 15,116,566,000 |

(単位：円)

| 節  |             | 支出済額        | 翌年度繰越額         | 不用額 | 備考        |   |  |
|----|-------------|-------------|----------------|-----|-----------|---|--|
| 区分 | 金額          |             |                |     |           |   |  |
| 11 | 需用費         | 68,193,000  | 58,789,927     | 0   | 9,403,073 | 同款・同項・同目・償還金・利子及び割引料へ<br>59,000<br>同款・同項・同日・委託料から<br>59,000 |  |
| 12 | 役務費         | 3,068,000   | 2,981,689      | 0   | 86,311    |   |  |
| 13 | 委託料         | 313,580,000 | 306,113,559    | 0   | 7,466,441 |   |  |
| 14 | 使用料及び賃借料    | 3,007,000   | 2,981,659      | 0   | 25,341    |   |  |
| 15 | 工事請負費       | 85,954,000  | 82,198,930     | 0   | 3,755,070 |   |  |
| 17 | 公有財産購入費     | 31,272,000  | 31,271,080     | 0   | 920       |   |  |
| 18 | 備品購入費       | 44,000      | 42,020         | 0   | 1,980     |   |  |
| 19 | 負担金・補助及び交付金 | 4,403,000   | 2,644,763      | 0   | 1,758,237 |   |  |
| 23 | 償還金・利子及び割引料 | 62,000      | 57,720         | 0   | 4,280     |   |  |
| 27 | 公課費         | 47,000      | 46,600         | 0   | 400       |   |  |
|    |             |             | 40,892,455     | 0   | 572,545   |   |  |
| 1  | 報酬          | 10,301,000  | 10,300,800     | 0   | 200       |   | 同款・同項・同目・旅費へ<br>3,000<br>同款・同項・同日・需用費から<br>3,000 |
| 9  | 旅費          | 554,000     | 553,636        | 0   | 364       |   |  |
| 11 | 需用費         | 2,083,000   | 1,959,346      | 0   | 123,654   |   |  |
| 12 | 役務費         | 805,000     | 735,561        | 0   | 69,439    |   |  |
| 13 | 委託料         | 8,083,000   | 7,944,348      | 0   | 138,652   |   |  |
| 14 | 使用料及び賃借料    | 15,807,000  | 15,567,464     | 0   | 239,536   |   |  |
| 18 | 備品購入費       | 3,832,000   | 3,831,300      | 0   | 700       |   |  |
|    |             |             | 5,582,876      | 0   | 220,124   |   |  |
| 1  | 報酬          | 226,000     | 120,600        | 0   | 105,400   |   |  |
| 8  | 報償費         | 4,000       | 0              | 0   | 4,000     |   |  |
| 11 | 需用費         | 3,222,000   | 3,221,911      | 0   | 89        |   |  |
| 13 | 委託料         | 110,000     | 0              | 0   | 110,000   |   |  |
| 19 | 負担金・補助及び交付金 | 2,241,000   | 2,240,365      | 0   | 635       |   |  |
|    |             |             | 15,113,032,119 | 0   | 3,533,881 |   |  |
| 1  | 報酬          | 1,895,000   | 1,259,266      | 0   | 635,734   | 予備費充用額<br>22,248,000  |  |

## 2総務費

## 1総務管理費

## 17諸費

| 款 | 項     | 目       | 予 算 現 額     |            |               |             |             |
|---|-------|---------|-------------|------------|---------------|-------------|-------------|
|   |       |         | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |
|   | 2 徴税費 |         | 462,608,000 | △5,888,000 | 0             | 0           | 456,720,000 |
|   |       | 1 税務総務費 | 363,463,000 | △9,157,000 | 0             | 0           | 354,306,000 |
|   |       | 2 賦課徴収費 | 99,145,000  | 3,269,000  | 0             | 0           | 102,414,000 |

(単位：円)

| 節              |                | 支出済額           | 翌年度繰越額 | 不 用 額      | 備 考                         |
|----------------|----------------|----------------|--------|------------|-----------------------------|
| 区 分            | 金 額            |                |        |            |                             |
| 8 報償費          | 333,000        | 241,653        | 0      | 91,347     | 同款・同項・同目・需用費へ<br>12,000     |
| 9 旅費           | 129,000        | 79,402         | 0      | 49,598     | 同款・同項・同目・使用料及び賃借料へ<br>8,000 |
| 11 需用費         | 412,000        | 358,181        | 0      | 53,819     | 同款・同項・同目・役務費から<br>12,000    |
| 12 役務費         | 25,441,000     | 25,406,644     | 0      | 34,356     | 同款・同項・同目・委託料から<br>8,000     |
| 13 委託料         | 131,053,000    | 129,612,085    | 0      | 1,440,915  |                             |
| 14 使用料及び賃借料    | 160,000        | 106,840        | 0      | 53,160     |                             |
| 15 工事請負費       | 220,000        | 220,000        | 0      | 0          |                             |
| 19 負担金・補助及び交付金 | 14,849,211,000 | 14,849,210,200 | 0      | 800        |                             |
| 21 貸付金         | 200,000        | 0              | 0      | 200,000    |                             |
| 23 償還金・利子及び割引料 | 107,512,000    | 106,537,848    | 0      | 974,152    |                             |
|                |                | 440,479,697    | 0      | 16,240,303 |                             |
|                |                | 345,765,777    | 0      | 8,540,223  |                             |
| 1 報酬           | 170,000        | 169,500        | 0      | 500        |                             |
| 2 給料           | 157,468,000    | 154,488,637    | 0      | 2,979,363  |                             |
| 3 職員手当等        | 138,248,000    | 134,108,612    | 0      | 4,139,388  |                             |
| 4 共済費          | 58,184,000     | 56,912,436     | 0      | 1,271,564  |                             |
| 9 旅費           | 167,000        | 46,464         | 0      | 120,536    |                             |
| 11 需用費         | 21,000         | 5,148          | 0      | 15,852     |                             |
| 13 委託料         | 48,000         | 34,980         | 0      | 13,020     |                             |
| 19 負担金・補助及び交付金 | 0              | 0              | 0      | 0          |                             |
|                |                | 94,713,920     | 0      | 7,700,080  |                             |
| 8 報償費          | 10,000         | 4,048          | 0      | 5,952      |                             |
| 11 需用費         | 20,472,000     | 17,161,746     | 0      | 3,310,254  |                             |
| 12 役務費         | 4,227,000      | 2,839,704      | 0      | 1,387,296  |                             |
| 13 委託料         | 67,498,000     | 64,649,922     | 0      | 2,848,078  |                             |
| 14 使用料及び賃借料    | 2,532,000      | 2,458,789      | 0      | 73,211     |                             |
| 18 備品購入費       | 3,162,000      | 3,161,948      | 0      | 52         |                             |

2総務費

2徴税費

2賦課徴収費

| 款 | 項 | 目           | 予 算 現 額     |             |               |             | 計           |
|---|---|-------------|-------------|-------------|---------------|-------------|-------------|
|   |   |             | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             |
|   | 3 | 戸籍住民基本台帳費   | 414,081,000 | 9,019,000   | 0             | 0           | 423,100,000 |
|   |   | 1 戸籍住民基本台帳費 | 414,081,000 | 9,019,000   | 0             | 0           | 423,100,000 |
|   | 4 | 選挙費         | 124,204,000 | △14,285,000 | 0             | 0           | 109,919,000 |
|   |   | 1 選挙管理委員会費  | 47,518,000  | △5,804,000  | 0             | 0           | 41,714,000  |

(単位：円)

| 節                  |             | 支出済額        | 翌年度繰越額             | 不 用 額      | 備 考                         |
|--------------------|-------------|-------------|--------------------|------------|-----------------------------|
| 区 分                | 金 額         |             |                    |            |                             |
| 19 負担金・補助<br>及び交付金 | 4,498,000   | 4,423,763   | 0                  | 74,237     |                             |
| 27 公課費             | 15,000      | 14,000      | 0                  | 1,000      |                             |
|                    |             | 376,487,761 | 繰越明許費<br>1,872,000 | 44,740,239 |                             |
|                    |             | 376,487,761 | 繰越明許費<br>1,872,000 | 44,740,239 |                             |
| 1 報酬               | 37,241,000  | 34,160,410  | 0                  | 3,080,590  | 同款・同項・同日・委託料へ<br>419,000    |
| 2 給料               | 98,183,000  | 97,990,867  | 0                  | 192,133    | 同款・同項・同日・工事請負費から<br>419,000 |
| 3 職員手当等            | 77,005,000  | 74,734,587  | 0                  | 2,270,413  |                             |
| 4 共済費              | 35,490,000  | 35,148,093  | 0                  | 341,907    |                             |
| 9 旅費               | 1,225,000   | 824,700     | 0                  | 400,300    |                             |
| 11 需用費             | 6,509,000   | 6,147,883   | 0                  | 361,117    |                             |
| 12 役務費             | 3,410,000   | 2,495,119   | 0                  | 914,881    |                             |
| 13 委託料             | 37,610,000  | 33,283,176  | 繰越明許費<br>1,872,000 | 2,454,824  |                             |
| 14 使用料及び賃<br>借料    | 20,296,000  | 20,129,184  | 0                  | 166,816    |                             |
| 15 工事請負費           | 1,302,000   | 1,111,000   | 0                  | 191,000    |                             |
| 18 備品購入費           | 3,926,000   | 3,919,542   | 0                  | 6,458      |                             |
| 19 負担金・補助<br>及び交付金 | 100,903,000 | 66,543,200  | 0                  | 34,359,800 |                             |
|                    |             | 107,239,738 | 0                  | 2,679,262  |                             |
|                    |             | 39,263,702  | 0                  | 2,450,298  |                             |
| 1 報酬               | 2,923,000   | 2,922,000   | 0                  | 1,000      |                             |
| 2 給料               | 15,944,000  | 15,027,100  | 0                  | 916,900    |                             |
| 3 職員手当等            | 13,628,000  | 12,467,783  | 0                  | 1,160,217  |                             |
| 4 共済費              | 5,939,000   | 5,627,808   | 0                  | 311,192    |                             |
| 9 旅費               | 29,000      | 5,931       | 0                  | 23,069     |                             |
| 10 交際費             | 10,000      | 0           | 0                  | 10,000     |                             |
| 11 需用費             | 123,000     | 102,067     | 0                  | 20,933     |                             |
| 12 役務費             | 320,000     | 314,189     | 0                  | 5,811      |                             |



## 2総務費

## 4選挙費

## 1選挙管理委員会費

| 款 | 項       | 目         | 予 算 現 額     |             |               |             |             |
|---|---------|-----------|-------------|-------------|---------------|-------------|-------------|
|   |         |           | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |
|   |         | 2 選挙常時啓発費 | 1,723,000   | △1,048,000  | 0             | 0           | 675,000     |
|   |         | 5 都知事選挙費  | 74,963,000  | △7,433,000  | 0             | 0           | 67,530,000  |
|   | 5 統計調査費 |           | 123,498,000 | △22,748,000 | 0             | 2,403,000   | 103,153,000 |
|   |         | 1 統計総務費   | 29,296,000  | △3,190,000  | 0             | 2,403,000   | 28,509,000  |
|   |         | 2 基幹統計費   | 94,202,000  | △19,558,000 | 0             | 0           | 74,644,000  |

(単位：円)

| 節  |                 | 支出済額       | 翌年度繰越額      | 不用額 | 備考        |                                      |
|----|-----------------|------------|-------------|-----|-----------|--------------------------------------|
| 区分 | 金額              |            |             |     |           |                                      |
| 13 | 委託料             | 2,669,000  | 2,668,424   | 0   | 576       |                                      |
| 19 | 負担金・補助<br>及び交付金 | 129,000    | 128,400     | 0   | 600       |                                      |
|    |                 |            | 460,422     | 0   | 214,578   |                                      |
| 8  | 報償費             | 455,000    | 256,472     | 0   | 198,528   |                                      |
| 11 | 需用費             | 195,000    | 178,950     | 0   | 16,050    |                                      |
| 14 | 使用料及び賃<br>借料    | 0          | 0           | 0   | 0         |                                      |
| 19 | 負担金・補助<br>及び交付金 | 25,000     | 25,000      | 0   | 0         |                                      |
|    |                 |            | 67,515,614  | 0   | 14,386    |                                      |
| 1  | 報酬              | 6,806,000  | 6,804,355   | 0   | 1,645     |                                      |
| 3  | 職員手当等           | 4,251,000  | 4,250,751   | 0   | 249       |                                      |
| 8  | 報償費             | 11,493,000 | 11,492,340  | 0   | 660       |                                      |
| 9  | 旅費              | 65,000     | 64,135      | 0   | 865       |                                      |
| 11 | 需用費             | 3,088,000  | 3,085,507   | 0   | 2,493     |                                      |
| 12 | 役務費             | 4,679,000  | 4,678,892   | 0   | 108       |                                      |
| 13 | 委託料             | 31,023,000 | 31,017,556  | 0   | 5,444     |                                      |
| 14 | 使用料及び賃<br>借料    | 2,242,000  | 2,239,978   | 0   | 2,022     |                                      |
| 18 | 備品購入費           | 3,883,000  | 3,882,100   | 0   | 900       |                                      |
|    |                 |            | 100,441,438 | 0   | 2,711,562 |                                      |
|    |                 |            | 28,035,322  | 0   | 473,678   |                                      |
| 2  | 給料              | 10,213,000 | 10,212,600  | 0   | 400       | 同款・総務管理費・一般管理費・給料か<br>ら<br>2,403,000 |
| 3  | 職員手当等           | 14,105,000 | 14,104,533  | 0   | 467       |                                      |
| 4  | 共済費             | 4,171,000  | 3,716,910   | 0   | 454,090   |                                      |
| 9  | 旅費              | 20,000     | 1,279       | 0   | 18,721    |                                      |
|    |                 |            | 72,406,116  | 0   | 2,237,884 |                                      |
| 1  | 報酬              | 66,320,000 | 64,333,253  | 0   | 1,986,747 |                                      |
| 9  | 旅費              | 100,000    | 58,096      | 0   | 41,904    |                                      |
| 11 | 需用費             | 549,000    | 448,027     | 0   | 100,973   |                                      |

## 2総務費

## 5統計調査費

## 2基幹統計費

| 款     | 項       | 目         | 予 算 現 額        |              |                       |                     | 計              |
|-------|---------|-----------|----------------|--------------|-----------------------|---------------------|----------------|
|       |         |           | 当初予算額          | 補正予算額        | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 |                |
|       | 6 監査委員費 |           | 35,079,000     | 4,103,000    | 0                     | 0                   | 39,182,000     |
|       |         | 1 監査委員費   | 35,079,000     | 4,103,000    | 0                     | 0                   | 39,182,000     |
| 3 民生費 |         |           | 28,606,866,000 | 451,315,000  | 147,000               | 5,056,000           | 29,063,384,000 |
|       | 1 社会福祉費 |           | 11,771,535,000 | △110,997,000 | 0                     | 1,206,000           | 11,661,744,000 |
|       |         | 1 社会福祉総務費 | 2,711,920,000  | △162,818,000 | 0                     | 1,206,000           | 2,550,308,000  |

(単位：円)

| 節              |             | 支出済額           | 翌年度繰越額                                      | 不 用 額       | 備 考                       |
|----------------|-------------|----------------|---|-------------|---------------------------|
| 区 分            | 金 額         |                |   |             |                           |
| 12 役務費         | 866,000     | 866,000        | 0   | 0           |                           |
| 13 委託料         | 6,656,000   | 6,654,542      | 0   | 1,458       |                           |
| 14 使用料及び賃借料    | 148,000     | 41,198         | 0   | 106,802     |                           |
| 19 負担金・補助及び交付金 | 5,000       | 5,000          | 0   | 0           |                           |
|                |             | 38,576,291     | 0   | 605,709     |                           |
|                |             | 38,576,291     | 0   | 605,709     |                           |
| 1 報酬           | 1,985,000   | 1,984,860      | 0   | 140         |                           |
| 2 給料           | 17,361,000  | 17,360,040     | 0   | 960         |                           |
| 3 職員手当等        | 13,608,000  | 13,100,067     | 0   | 507,933     |                           |
| 4 共済費          | 5,993,000   | 5,931,699      | 0   | 61,301      |                           |
| 9 旅費           | 26,000      | 0              | 0   | 26,000      |                           |
| 10 交際費         | 10,000      | 1,300          | 0   | 8,700       |                           |
| 11 需用費         | 189,000     | 188,325        | 0   | 675         |                           |
| 19 負担金・補助及び交付金 | 10,000      | 10,000         | 0   | 0           |                           |
|                |             | 28,137,133,878 | 継続費通次繰越<br>6,612,000<br>繰越明許費<br>56,183,873 | 863,454,249 |                           |
|                |             | 11,123,198,395 | 繰越明許費<br>48,183,873                         | 490,361,732 |                           |
|                |             | 2,309,312,849  | 繰越明許費<br>46,753,873                         | 194,241,278 |                           |
| 1 報酬           | 18,136,000  | 17,659,695     | 0   | 476,305     | 予備費充用額 1,206,000          |
| 2 給料           | 214,907,000 | 210,041,745    | 0   | 4,865,255   | 同款・同項・同目・使用料及び賃借料へ 80,000 |
| 3 職員手当等        | 178,987,000 | 170,238,848    | 0   | 8,748,152   | 同款・同項・同目・報償費から 80,000     |
| 4 共済費          | 79,847,000  | 77,260,698     | 0   | 2,586,302   |                           |
| 8 報償費          | 10,178,000  | 9,877,200      | 0   | 300,800     |                           |
| 9 旅費           | 319,000     | 102,321        | 0   | 216,679     |                           |
| 11 需用費         | 6,307,000   | 5,184,460      | 0   | 1,122,540   |                           |
| 12 役務費         | 6,881,000   | 5,969,909      | 0   | 911,091     |                           |

3民生費

1社会福祉費

1社会福祉総務費

| 款 | 項 | 目        | 予 算 現 額       |             |               |             |               |
|---|---|----------|---------------|-------------|---------------|-------------|---------------|
|   |   |          | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |
|   |   | 2 障害者福祉費 | 4,982,812,000 | 108,558,000 | 0             | 0           | 5,091,370,000 |
|   |   | 3 老人福祉費  | 3,863,882,000 | △48,631,000 | 0             | 0           | 3,815,251,000 |

(単位：円)

| 節              |               | 支出済額          | 翌年度繰越額              | 不用額         | 備考                               |
|----------------|---------------|---------------|---------------------|-------------|----------------------------------|
| 区分             | 金額            |               |                     |             |                                  |
| 13 委託料         | 108,477,000   | 61,367,758    | 繰越明許費<br>46,753,873 | 355,369     |                                  |
| 14 使用料及び賃借料    | 11,313,000    | 11,311,124    | 0                   | 1,876       |                                  |
| 18 備品購入費       | 189,000       | 188,320       | 0                   | 680         |                                  |
| 19 負担金・補助及び交付金 | 257,374,000   | 254,791,760   | 0                   | 2,582,240   |                                  |
| 20 扶助費         | 48,192,000    | 39,772,985    | 0                   | 8,419,015   |                                  |
| 23 償還金・利子及び割引料 | 10,880,000    | 10,877,876    | 0                   | 2,124       |                                  |
| 25 積立金         | 1,070,000     | 1,070,000     | 0                   | 0           |                                  |
| 28 繰出金         | 1,597,251,000 | 1,433,598,150 | 0                   | 163,652,850 |                                  |
|                |               | 4,928,800,692 | 繰越明許費<br>1,430,000  | 161,139,308 |                                  |
| 1 報酬           | 27,613,000    | 26,734,864    | 0                   | 878,136     | 同款・同項・同目・償還金・利子及び割引料へ<br>373,000 |
| 8 報償費          | 2,020,000     | 1,598,590     | 0                   | 421,410     | 同款・同項・同目・扶助費から<br>373,000        |
| 9 旅費           | 1,064,000     | 908,497       | 0                   | 155,503     |                                  |
| 11 需用費         | 3,345,000     | 2,552,396     | 0                   | 792,604     |                                  |
| 12 役務費         | 2,398,000     | 2,123,986     | 0                   | 274,014     |                                  |
| 13 委託料         | 308,827,000   | 288,941,426   | 繰越明許費<br>1,430,000  | 18,455,574  |                                  |
| 14 使用料及び賃借料    | 1,741,000     | 1,717,437     | 0                   | 23,563      |                                  |
| 19 負担金・補助及び交付金 | 226,404,000   | 186,928,425   | 0                   | 39,475,575  |                                  |
| 20 扶助費         | 4,395,535,000 | 4,294,874,909 | 0                   | 100,660,091 |                                  |
| 23 償還金・利子及び割引料 | 122,423,000   | 122,420,162   | 0                   | 2,838       |                                  |
|                |               | 3,681,398,431 | 0                   | 133,852,569 |                                  |
| 8 報償費          | 199,000       | 21,400        | 0                   | 177,600     | 同款・同項・同目・備品購入費へ<br>308,000       |
| 11 需用費         | 2,576,000     | 1,346,597     | 0                   | 1,229,403   | 同款・同項・同目・委託料から<br>308,000        |
| 12 役務費         | 929,000       | 818,428       | 0                   | 110,572     |                                  |
| 13 委託料         | 122,819,000   | 119,942,804   | 0                   | 2,876,196   |                                  |

3民生費

1社会福祉費

3老人福祉費

| 款 | 項       | 目         | 予 算 現 額        |             |               |             |                |
|---|---------|-----------|----------------|-------------|---------------|-------------|----------------|
|   |         |           | 当初予算額          | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              |
|   |         | 4 社会福祉施設費 | 212,921,000    | △8,106,000  | 0             | 0           | 204,815,000    |
|   | 2 児童福祉費 |           | 12,088,952,000 | 543,849,000 | 147,000       | 3,850,000   | 12,636,798,000 |
|   |         | 1 児童福祉総務費 | 423,925,000    | 109,475,000 | 0             | 3,850,000   | 537,250,000    |

(単位：円)

| 節              |               | 支出済額           | 翌年度繰越額                                     | 不 用 額       | 備 考       |
|----------------|---------------|----------------|--|-------------|-----------|
| 区 分            | 金 額           |                |  |             |           |
| 14 使用料及び賃借料    | 407,000       | 384,780        | 0  | 22,220      |           |
| 18 備品購入費       | 2,706,000     | 2,607,911      | 0  | 98,089      |           |
| 19 負担金・補助及び交付金 | 169,838,000   | 103,907,691    | 0  | 65,930,309  |           |
| 20 扶助費         | 39,601,000    | 36,952,044     | 0  | 2,648,956   |           |
| 23 償還金・利子及び割引料 | 4,384,000     | 4,384,000      | 0  | 0           |           |
| 28 繰出金         | 3,471,792,000 | 3,411,032,776  | 0  | 60,759,224  |           |
|                |               | 203,686,423    | 0  | 1,128,577   |           |
| 2 給料           | 29,177,000    | 29,175,840     | 0  | 1,160       |           |
| 3 職員手当等        | 17,958,000    | 17,736,352     | 0  | 221,648     |           |
| 4 共済費          | 9,231,000     | 9,150,498      | 0  | 80,502      |           |
| 9 旅費           | 6,000         | 2,439          | 0  | 3,561       |           |
| 12 役務費         | 153,000       | 152,222        | 0  | 778         |           |
| 13 委託料         | 148,290,000   | 147,469,072    | 0  | 820,928     |           |
|                |               | 12,335,578,866 | 継続費通次繰越<br>6,612,000<br>繰越明許費<br>8,000,000 | 286,607,134 |           |
|                |               | 516,468,058    | 0  | 20,781,942  |           |
| 1 報酬           | 524,000       | 523,400        | 0  | 600         | 予備費充用額    |
| 2 給料           | 174,735,000   | 173,800,427    | 0  | 934,573     | 3,850,000 |
| 3 職員手当等        | 176,446,000   | 163,498,817    | 0  | 12,947,183  |           |
| 4 共済費          | 67,509,000    | 66,636,247     | 0  | 872,753     |           |
| 8 報償費          | 76,000        | 36,740         | 0  | 39,260      |           |
| 9 旅費           | 153,000       | 86,627         | 0  | 66,373      |           |
| 11 需用費         | 550,000       | 498,915        | 0  | 51,085      |           |
| 12 役務費         | 905,000       | 841,733        | 0  | 63,267      |           |
| 13 委託料         | 22,698,000    | 21,975,580     | 0  | 722,420     |           |
| 14 使用料及び賃借料    | 219,000       | 217,572        | 0  | 1,428       |           |



3民生費

2児童福祉費

1児童福祉総務費

| 款 | 項 | 日         | 予 算 現 額       |             |               |             |                |
|---|---|-----------|---------------|-------------|---------------|-------------|----------------|
|   |   |           | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              |
|   |   | 2 児童措置費   | 9,709,280,000 | 443,744,000 | 0             | 0           | 10,153,024,000 |
|   |   | 3 母子福祉費   | 101,243,000   | △10,086,000 | 0             | 0           | 91,157,000     |
|   |   | 4 児童福祉施設費 | 1,854,504,000 | 716,000     | 147,000       | 0           | 1,855,367,000  |

(単位：円)

| 節              |               | 支出済額          | 翌年度繰越額                                     | 不 用 額       | 備 考                      |
|----------------|---------------|---------------|--|-------------|--------------------------|
| 区 分            | 金 額           |               |  |             |                          |
| 23 償還金・利子及び割引料 | 93,435,000    | 88,352,000    | 0  | 5,083,000   |                          |
|                |               | 9,922,477,237 | 継続費通次繰越<br>6,612,000<br>繰越明許費<br>8,000,000 | 215,934,763 |                          |
| 1 報酬           | 267,000       | 249,750       | 0  | 17,250      | 同款・同項・同目・旅費へ<br>25,000   |
| 8 報償費          | 20,000        | 10,000        | 0  | 10,000      | 同款・同項・同目・需用費から<br>25,000 |
| 9 旅費           | 42,000        | 22,084        | 0  | 19,916      |                          |
| 11 需用費         | 2,589,000     | 2,081,939     | 0  | 507,061     |                          |
| 12 役務費         | 4,993,000     | 4,712,017     | 0  | 280,983     |                          |
| 13 委託料         | 67,861,000    | 60,302,258    | 0  | 7,558,742   |                          |
| 14 使用料及び賃借料    | 523,000       | 149,854       | 0  | 373,146     |                          |
| 18 備品購入費       | 159,000       | 141,438       | 0  | 17,562      |                          |
| 19 負担金・補助及び交付金 | 6,847,959,000 | 6,701,733,878 | 継続費通次繰越<br>6,612,000<br>繰越明許費<br>8,000,000 | 131,613,122 |                          |
| 20 扶助費         | 3,144,663,000 | 3,069,131,671 | 0  | 75,531,329  |                          |
| 23 償還金・利子及び割引料 | 83,948,000    | 83,942,348    | 0  | 5,652       |                          |
|                |               | 76,491,722    | 0  | 14,665,278  |                          |
| 8 報償費          | 0             | 0             | 0  | 0           |                          |
| 9 旅費           | 79,000        | 0             | 0  | 79,000      |                          |
| 11 需用費         | 223,000       | 204,242       | 0  | 18,758      |                          |
| 12 役務費         | 401,000       | 393,435       | 0  | 7,565       |                          |
| 13 委託料         | 11,387,000    | 10,259,889    | 0  | 1,127,111   |                          |
| 14 使用料及び賃借料    | 25,000        | 20,500        | 0  | 4,500       |                          |
| 20 扶助費         | 75,666,000    | 62,238,276    | 0  | 13,427,724  |                          |
| 23 償還金・利子及び割引料 | 3,376,000     | 3,375,380     | 0  | 620         |                          |
|                |               | 1,820,141,849 | 0  | 35,225,151  |                          |
| 1 報酬           | 70,074,000    | 68,536,006    | 0  | 1,537,994   | 不用額のうち繰越明許分<br>700       |

3民生費

2児童福祉費

1児童福祉施設費

| 款 | 項 | 目         | 予 算 現 額       |             |               |             | 計             |
|---|---|-----------|---------------|-------------|---------------|-------------|---------------|
|   |   |           | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |
|   |   |           |               |             |               |             |               |
|   | 3 | 生活保護費     | 4,716,379,000 | 12,873,000  | 0             | 0           | 4,729,252,000 |
|   |   | 1 生活保護総務費 | 290,502,000   | △25,084,000 | 0             | 0           | 265,418,000   |
|   |   | 2 扶助費     | 4,425,877,000 | 37,957,000  | 0             | 0           | 4,463,834,000 |

(単位：円)

| 節  |             | 支出済額          | 翌年度繰越額        | 不用額 | 備考         |
|----|-------------|---------------|---------------|-----|------------|
| 区分 | 金額          |               |               |     |            |
| 2  | 給料          | 229,857,000   | 226,545,120   | 0   | 3,311,880  |
| 3  | 職員手当等       | 150,324,000   | 146,223,056   | 0   | 4,100,944  |
| 4  | 共済費         | 78,323,000    | 76,674,324    | 0   | 1,648,676  |
| 8  | 報償費         | 2,602,000     | 1,702,400     | 0   | 899,600    |
| 9  | 旅費          | 2,328,000     | 1,902,239     | 0   | 425,761    |
| 11 | 需用費         | 55,034,000    | 49,601,064    | 0   | 5,432,936  |
| 12 | 役務費         | 8,795,000     | 7,559,135     | 0   | 1,235,865  |
| 13 | 委託料         | 1,019,230,000 | 1,008,132,604 | 0   | 11,097,396 |
| 14 | 使用料及び賃借料    | 10,974,000    | 10,717,957    | 0   | 256,043    |
| 15 | 工事請負費       | 211,628,000   | 207,118,802   | 0   | 4,509,198  |
| 16 | 原材料費        | 129,000       | 42,774        | 0   | 86,226     |
| 18 | 備品購入費       | 10,409,000    | 9,765,118     | 0   | 643,882    |
| 19 | 負担金・補助及び交付金 | 174,000       | 151,650       | 0   | 22,350     |
| 23 | 償還金・利子及び割引料 | 5,471,000     | 5,458,000     | 0   | 13,000     |
| 27 | 公課費         | 15,000        | 11,600        | 0   | 3,400      |
|    |             |               | 4,643,973,990 | 0   | 85,278,010 |
|    |             |               | 247,875,355   | 0   | 17,542,645 |
| 2  | 給料          | 109,230,000   | 106,470,394   | 0   | 2,759,606  |
| 3  | 職員手当等       | 99,205,000    | 93,725,566    | 0   | 5,479,434  |
| 4  | 共済費         | 41,277,000    | 40,180,500    | 0   | 1,096,500  |
| 9  | 旅費          | 50,000        | 27,325        | 0   | 22,675     |
| 20 | 扶助費         | 15,656,000    | 7,471,570     | 0   | 8,184,430  |
|    |             |               | 4,396,098,635 | 0   | 67,735,365 |
| 1  | 報酬          | 16,420,000    | 16,150,540    | 0   | 269,460    |
| 8  | 報償費         | 0             | 0             | 0   | 0          |
| 9  | 旅費          | 943,000       | 867,204       | 0   | 75,796     |
| 11 | 需用費         | 1,710,000     | 1,543,624     | 0   | 166,376    |
| 12 | 役務費         | 2,675,000     | 2,259,741     | 0   | 415,259    |

3民生費

3生活保護費

2扶助費

| 款     | 項       | 目         | 予 算 現 額       |             |               |             | 計             |
|-------|---------|-----------|---------------|-------------|---------------|-------------|---------------|
|       |         |           | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |
|       | 4 国民年金費 |           | 29,999,000    | 5,590,000   | 0             | 0           | 35,589,000    |
|       |         | 1 国民年金総務費 | 29,999,000    | 5,590,000   | 0             | 0           | 35,589,000    |
|       | 5 災害救助費 |           | 1,000         | 0           | 0             | 0           | 1,000         |
|       |         | 1 災害救助費   | 1,000         | 0           | 0             | 0           | 1,000         |
| 4 衛生費 |         |           | 4,195,080,000 | 276,580,000 | 1,829,500     | 2,924,000   | 4,476,413,500 |
|       | 1 保健衛生費 |           | 1,405,811,000 | 286,738,000 | 1,829,500     | 2,924,000   | 1,697,302,500 |
|       |         | 1 保健衛生総務費 | 546,138,000   | △5,360,000  | 42,000        | △4,545,000  | 536,275,000   |

(単位：円)

| 節              |               | 支出済額          | 翌年度繰越額             | 不 用 額       | 備 考                                   |
|----------------|---------------|---------------|--------------------|-------------|---------------------------------------|
| 区 分            | 金 額           |               |                    |             |                                       |
| 13 委託料         | 11,953,000    | 11,865,703    | 0                  | 87,297      |                                       |
| 14 使用料及び賃借料    | 3,269,000     | 3,267,772     | 0                  | 1,228       |                                       |
| 20 扶助費         | 4,215,897,000 | 4,149,179,026 | 0                  | 66,717,974  |                                       |
| 23 償還金・利子及び割引料 | 210,967,000   | 210,965,025   | 0                  | 1,975       |                                       |
|                |               | 34,382,627    | 0                  | 1,206,373   |                                       |
|                |               | 34,382,627    | 0                  | 1,206,373   |                                       |
| 1 報酬           | 2,595,000     | 2,559,590     | 0                  | 35,410      | 同款・同項・同目・給料へ<br>24,000                |
| 2 給料           | 15,048,000    | 15,047,990    | 0                  | 10          | 同款・同項・同目・職員手当等から<br>24,000            |
| 3 職員手当等        | 11,671,000    | 10,651,995    | 0                  | 1,019,005   |                                       |
| 4 共済費          | 5,160,000     | 5,018,688     | 0                  | 141,312     |                                       |
| 9 旅費           | 5,000         | 0             | 0                  | 5,000       |                                       |
| 11 需用費         | 399,000       | 394,101       | 0                  | 4,899       |                                       |
| 12 役務費         | 116,000       | 116,000       | 0                  | 0           |                                       |
| 13 委託料         | 548,000       | 547,800       | 0                  | 200         |                                       |
| 23 償還金・利子及び割引料 | 47,000        | 46,463        | 0                  | 537         |                                       |
|                |               | 0             | 0                  | 1,000       |                                       |
|                |               | 0             | 0                  | 1,000       |                                       |
| 20 扶助費         | 1,000         | 0             | 0                  | 1,000       |                                       |
|                |               | 4,215,747,931 | 繰越明許費<br>8,678,000 | 251,987,569 |                                       |
|                |               | 1,466,853,573 | 繰越明許費<br>8,678,000 | 221,770,927 |                                       |
|                |               | 506,856,289   | 0                  | 29,418,711  |                                       |
| 1 報酬           | 3,146,000     | 3,145,200     | 0                  | 800         | 不用額のうち繰越明許分<br>同款・同項・同目・需用費へ<br>200   |
| 2 給料           | 136,065,000   | 135,669,890   | 0                  | 395,110     | 672,000                               |
| 3 職員手当等        | 113,195,000   | 111,712,284   | 0                  | 1,482,716   | 同款・同項・同目・備品購入費へ<br>186,000            |
| 4 共済費          | 49,874,000    | 48,968,300    | 0                  | 905,700     | 同款・同項・環境衛生費・負担金・補助及び交付金へ<br>4,545,000 |
| 8 報償費          | 13,017,000    | 11,745,800    | 0                  | 1,271,200   | 同款・同項・同目・委託料から<br>858,000             |
| 9 旅費           | 203,000       | 83,450        | 0                  | 119,550     |                                       |

4衛生費

1保健衛生費

1保健衛生総務費

| 款 | 項 | 目       | 予 算 現 額     |             |                       |                     | 計             |
|---|---|---------|-------------|-------------|-----------------------|---------------------|---------------|
|   |   |         | 当初予算額       | 補正予算額       | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 |               |
|   |   | 2 予防費   | 745,423,000 | 331,168,000 | 1,787,500             | 1,714,000           | 1,080,092,500 |
|   |   | 3 環境衛生費 | 49,866,000  | △14,384,000 | 0                     | 5,755,000           | 41,237,000    |

(単位：円)

| 節   |             | 支出済額        | 翌年度繰越額      | 不 用 額              | 備 考         |                                   |                        |
|-----|-------------|-------------|-------------|--------------------|-------------|-----------------------------------|------------------------|
| 区 分 | 金 額         |             |             |                    |             |                                   |                        |
| 11  | 需用費         | 15,048,000  | 13,298,991  | 0                  | 1,749,009   |                                   |                        |
| 12  | 役務費         | 3,616,000   | 3,354,322   | 0                  | 261,678     |                                   |                        |
| 13  | 委託料         | 167,850,000 | 153,758,492 | 0                  | 14,091,508  |                                   |                        |
| 14  | 使用料及び賃借料    | 3,632,000   | 3,450,801   | 0                  | 181,199     |                                   |                        |
| 15  | 工事請負費       | 309,000     | 302,170     | 0                  | 6,830       |                                   |                        |
| 18  | 備品購入費       | 489,000     | 459,800     | 0                  | 29,200      |                                   |                        |
| 19  | 負担金・補助及び交付金 | 6,377,000   | 5,118,780   | 0                  | 1,258,220   |                                   |                        |
| 20  | 扶助費         | 10,500,000  | 2,835,379   | 0                  | 7,664,621   |                                   |                        |
| 23  | 償還金・利子及び割引料 | 12,903,000  | 12,902,230  | 0                  | 770         |                                   |                        |
| 27  | 公課費         | 51,000      | 50,400      | 0                  | 600         |                                   |                        |
|     |             |             | 888,758,781 | 繰越明許費<br>8,678,000 | 182,655,719 |                                   |                        |
| 8   | 報償費         | 605,000     | 456,000     | 0                  | 149,000     | 不用額のうち事故繰越分<br>予備費充用額             | 66,000<br>1,714,000    |
| 11  | 需用費         | 174,262,500 | 141,942,769 | 0                  | 32,319,731  |                                   |                        |
| 12  | 役務費         | 10,409,000  | 10,351,539  | 0                  | 57,461      |                                   |                        |
| 13  | 委託料         | 753,350,000 | 625,932,292 | 繰越明許費<br>8,678,000 | 118,739,708 |                                   |                        |
| 14  | 使用料及び賃借料    | 2,802,000   | 2,801,590   | 0                  | 410         |                                   |                        |
| 15  | 工事請負費       | 1,642,000   | 1,520,200   | 0                  | 121,800     |                                   |                        |
| 18  | 備品購入費       | 770,000     | 725,670     | 0                  | 44,330      |                                   |                        |
| 19  | 負担金・補助及び交付金 | 128,356,000 | 97,674,721  | 0                  | 30,681,279  |                                   |                        |
| 22  | 補償補填及び賠償金   | 542,000     | 0           | 0                  | 542,000     |                                   |                        |
| 23  | 償還金・利子及び割引料 | 7,354,000   | 7,354,000   | 0                  | 0           |                                   |                        |
|     |             |             | 35,576,019  | 0                  | 5,660,981   |                                   |                        |
| 8   | 報償費         | 7,000       | 6,800       | 0                  | 200         | 予備費充用額<br>同款・同項・保健衛生総務費・委託料か<br>ら | 1,210,000<br>4,545,000 |
| 11  | 需用費         | 2,120,000   | 1,199,954   | 0                  | 920,046     |                                   |                        |
| 12  | 役務費         | 586,000     | 585,684     | 0                  | 316         |                                   |                        |



4衛生費

1保健衛生費

3環境衛生費

| 款 | 項     | 目       | 予 算 現 額       |             |               |             |               |
|---|-------|---------|---------------|-------------|---------------|-------------|---------------|
|   |       |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |
|   |       | 4 環境保全費 | 38,357,000    | △18,317,000 | 0             | 0           | 20,040,000    |
|   |       | 5 公害対策費 | 26,027,000    | △6,369,000  | 0             | 0           | 19,658,000    |
|   | 2 清掃費 |         | 2,789,269,000 | △10,158,000 | 0             | 0           | 2,779,111,000 |
|   |       | 1 清掃総務費 | 149,681,000   | 1,324,000   | 0             | 0           | 151,005,000   |

(単位：円)

| 節  |             | 支出済額       | 翌年度繰越額        | 不用額 | 備考         |                |
|----|-------------|------------|---------------|-----|------------|----------------|
| 区分 | 金額          |            |               |     |            |                |
| 13 | 委託料         | 5,602,000  | 5,408,500     | 0   | 193,500    |                |
| 14 | 使用料及び賃借料    | 337,000    | 336,960       | 0   | 40         |                |
| 15 | 工事請負費       | 1,210,000  | 1,208,900     | 0   | 1,100      |                |
| 19 | 負担金・補助及び交付金 | 31,375,000 | 26,829,221    | 0   | 4,545,779  |                |
|    |             |            | 18,244,503    | 0   | 1,795,497  |                |
| 1  | 報酬          | 564,000    | 390,600       | 0   | 173,400    |                |
| 8  | 報償費         | 148,000    | 95,600        | 0   | 52,400     |                |
| 11 | 需用費         | 1,594,000  | 1,425,667     | 0   | 168,333    |                |
| 12 | 役務費         | 74,000     | 32,914        | 0   | 41,086     |                |
| 13 | 委託料         | 4,851,000  | 4,179,670     | 0   | 671,330    |                |
| 14 | 使用料及び賃借料    | 998,000    | 961,052       | 0   | 36,948     |                |
| 18 | 備品購入費       | 7,961,000  | 7,960,000     | 0   | 1,000      |                |
| 19 | 負担金・補助及び交付金 | 3,850,000  | 3,199,000     | 0   | 651,000    |                |
|    |             |            | 17,417,981    | 0   | 2,240,019  |                |
| 11 | 需用費         | 342,000    | 208,013       | 0   | 133,987    |                |
| 12 | 役務費         | 65,000     | 57,656        | 0   | 7,344      |                |
| 13 | 委託料         | 19,248,000 | 17,149,312    | 0   | 2,098,688  |                |
| 19 | 負担金・補助及び交付金 | 3,000      | 3,000         | 0   | 0          |                |
|    |             |            | 2,748,894,358 | 0   | 30,216,642 |                |
|    |             |            | 149,381,293   | 0   | 1,623,707  |                |
| 1  | 報酬          | 242,000    | 241,200       | 0   | 800        | 同款・同項・同目・役務費へ  |
| 2  | 給料          | 69,839,000 | 69,838,243    | 0   | 757        | 同款・同項・同日・委託料から |
| 3  | 職員手当等       | 53,300,000 | 52,755,134    | 0   | 544,866    | 5,000          |
| 4  | 共済費         | 25,621,000 | 25,386,202    | 0   | 234,798    | 5,000          |
| 9  | 旅費          | 65,000     | 47,231        | 0   | 17,769     |                |
| 11 | 需用費         | 561,000    | 174,273       | 0   | 386,727    |                |
| 12 | 役務費         | 57,000     | 56,430        | 0   | 570        |                |

4衛生費  
 2清掃費  
 1清掃総務費

| 款     | 項      | 目       | 予 算 現 額       |             |               |             | 計             |
|-------|--------|---------|---------------|-------------|---------------|-------------|---------------|
|       |        |         | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |
|       |        | 2 塵芥処理費 | 2,622,275,000 | △11,482,000 | 0             | 0           | 2,610,793,000 |
|       |        | 3 し尿処理費 | 17,313,000    | 0           | 0             | 0           | 17,313,000    |
| 5 労働費 |        |         | 18,888,000    | 10,200,000  | 0             | 0           | 29,088,000    |
|       | 1 労働諸費 |         | 18,888,000    | 10,200,000  | 0             | 0           | 29,088,000    |
|       |        | 1 労働諸費  | 18,888,000    | 10,200,000  | 0             | 0           | 29,088,000    |

(単位：円)

| 節   |             | 支出済額          | 翌年度繰越額        | 不 用 額 | 備 考        |
|-----|-------------|---------------|---------------|-------|------------|
| 区 分 | 金 額         |               |               |       |            |
| 13  | 委託料         | 1,215,000     | 778,580       | 0     | 436,420    |
| 14  | 使用料及び賃借料    | 0             | 0             | 0     | 0          |
| 19  | 負担金・補助及び交付金 | 104,000       | 104,000       | 0     | 0          |
| 23  | 償還金・利子及び割引料 | 1,000         | 0             | 0     | 1,000      |
|     |             |               | 2,584,780,076 | 0     | 26,012,924 |
| 8   | 報償費         | 2,642,000     | 2,190,886     | 0     | 451,114    |
| 11  | 需用費         | 28,844,000    | 24,186,902    | 0     | 4,657,098  |
| 12  | 役務費         | 3,022,000     | 2,815,689     | 0     | 206,311    |
| 13  | 委託料         | 1,216,544,000 | 1,201,980,135 | 0     | 14,563,865 |
| 14  | 使用料及び賃借料    | 930,000       | 822,533       | 0     | 107,467    |
| 15  | 工事請負費       | 241,545,000   | 240,224,600   | 0     | 1,320,400  |
| 16  | 原材料費        | 133,000       | 11,715        | 0     | 121,285    |
| 17  | 公有財産購入費     | 83,025,000    | 83,023,458    | 0     | 1,542      |
| 18  | 備品購入費       | 13,782,000    | 11,654,376    | 0     | 2,127,624  |
| 19  | 負担金・補助及び交付金 | 1,020,268,000 | 1,017,813,582 | 0     | 2,454,418  |
| 27  | 公課費         | 58,000        | 56,200        | 0     | 1,800      |
|     |             |               | 14,732,989    | 0     | 2,580,011  |
| 12  | 役務費         | 36,000        | 25,410        | 0     | 10,590     |
| 13  | 委託料         | 17,277,000    | 14,707,579    | 0     | 2,569,421  |
|     |             |               | 29,006,342    | 0     | 81,658     |
|     |             |               | 29,006,342    | 0     | 81,658     |
|     |             |               | 29,006,342    | 0     | 81,658     |
| 11  | 需用費         | 381,000       | 301,766       | 0     | 79,234     |
| 12  | 役務費         | 49,000        | 46,792        | 0     | 2,208      |
| 13  | 委託料         | 361,000       | 360,800       | 0     | 200        |
| 14  | 使用料及び賃借料    | 5,572,000     | 5,571,984     | 0     | 16         |

## 5労働費

## 1労働諸費

## 1労働諸費

| 款      | 項     | 目            | 子 算 現 額    |            |                       |                     |            |
|--------|-------|--------------|------------|------------|-----------------------|---------------------|------------|
|        |       |              | 当初予算額      | 補正予算額      | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 | 計          |
| 6 農林業費 |       |              | 60,611,000 | △5,592,000 | 0                     | 0                   | 55,019,000 |
|        | 1 農業費 |              | 60,611,000 | △5,592,000 | 0                     | 0                   | 55,019,000 |
|        |       | 1 農業委員会<br>費 | 8,409,000  | △745,000   | 0                     | 0                   | 7,664,000  |
|        |       | 2 農業総務費      | 37,494,000 | △2,379,000 | 0                     | 0                   | 35,115,000 |
|        |       | 3 農業振興費      | 14,708,000 | △2,468,000 | 0                     | 0                   | 12,240,000 |

(単位：円)

| 節                  |            | 支出済額       | 翌年度繰越額 | 不用額       | 備考 |
|--------------------|------------|------------|--------|-----------|----|
| 区分                 | 金額         |            |        |           |    |
| 19 負担金・補助<br>及び交付金 | 22,725,000 | 22,725,000 | 0      | 0         |    |
|                    |            | 53,005,656 | 0      | 2,013,344 |    |
|                    |            | 53,005,656 | 0      | 2,013,344 |    |
|                    |            | 7,549,133  | 0      | 114,367   |    |
| 1 報酬               | 6,713,000  | 6,712,700  | 0      | 300       |    |
| 8 報償費              | 103,000    | 103,000    | 0      | 0         |    |
| 9 旅費               | 205,000    | 138,707    | 0      | 66,293    |    |
| 10 交際費             | 50,000     | 10,000     | 0      | 40,000    |    |
| 11 需用費             | 246,000    | 238,026    | 0      | 7,974     |    |
| 14 使用料及び賃<br>借料    | 0          | 0          | 0      | 0         |    |
| 19 負担金・補助<br>及び交付金 | 347,000    | 346,700    | 0      | 300       |    |
|                    |            | 34,770,104 | 0      | 344,896   |    |
| 2 給料               | 16,413,000 | 16,412,340 | 0      | 660       |    |
| 3 職員手当等            | 12,264,000 | 12,052,259 | 0      | 211,741   |    |
| 4 共済費              | 5,870,000  | 5,815,027  | 0      | 54,973    |    |
| 8 報償費              | 198,000    | 198,000    | 0      | 0         |    |
| 9 旅費               | 33,000     | 9,169      | 0      | 23,831    |    |
| 11 需用費             | 104,000    | 50,465     | 0      | 53,535    |    |
| 12 役務費             | 11,000     | 10,844     | 0      | 156       |    |
| 14 使用料及び賃<br>借料    | 198,000    | 198,000    | 0      | 0         |    |
| 19 負担金・補助<br>及び交付金 | 24,000     | 24,000     | 0      | 0         |    |
|                    |            | 10,686,419 | 0      | 1,553,581 |    |
| 8 報償費              | 198,000    | 187,500    | 0      | 10,500    |    |
| 11 需用費             | 101,000    | 99,700     | 0      | 1,300     |    |
| 13 委託料             | 4,626,000  | 4,625,238  | 0      | 762       |    |
| 14 使用料及び賃<br>借料    | 3,980,000  | 3,979,981  | 0      | 19        |    |

6農林業費  
 1農業費  
 3農業振興費

| 款 | 項   | 目        | 予 算 現 額     |             |               |             | 計           |
|---|-----|----------|-------------|-------------|---------------|-------------|-------------|
|   |     |          | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             |
| 7 | 商工費 |          | 261,511,000 | 396,822,000 | 0             | 300,000     | 658,633,000 |
|   | 1   | 商工費      | 261,511,000 | 396,822,000 | 0             | 300,000     | 658,633,000 |
|   |     | 1 商工総務費  | 85,745,000  | 3,252,000   | 0             | 0           | 88,997,000  |
|   |     | 2 商工振興費  | 163,775,000 | 393,430,000 | 0             | 300,000     | 557,505,000 |
|   |     | 3 消費者対策費 | 11,991,000  | 140,000     | 0             | 0           | 12,131,000  |

(単位：円)

| 節                  |             | 支出済額        | 翌年度繰越額              | 不 用 額      | 備 考                                  |
|--------------------|-------------|-------------|---------------------|------------|--------------------------------------|
| 区 分                | 金 額         |             |                     |            |                                      |
| 19 負担金・補助<br>及び交付金 | 3,335,000   | 1,794,000   | 0                   | 1,541,000  |                                      |
|                    |             | 477,979,266 | 繰越明許費<br>92,842,286 | 87,811,448 |                                      |
|                    |             | 477,979,266 | 繰越明許費<br>92,842,286 | 87,811,448 |                                      |
|                    |             | 85,847,806  | 0                   | 3,149,194  |                                      |
| 2 給料               | 37,082,000  | 37,081,800  | 0                   | 200        |                                      |
| 3 職員手当等            | 37,531,000  | 34,525,542  | 0                   | 3,005,458  |                                      |
| 4 共済費              | 14,284,000  | 14,190,388  | 0                   | 93,612     |                                      |
| 9 旅費               | 100,000     | 50,076      | 0                   | 49,924     |                                      |
|                    |             | 380,773,727 | 繰越明許費<br>92,842,286 | 83,888,987 |                                      |
| 1 報酬               | 2,751,000   | 2,750,400   | 0                   | 600        | 予備費充用額 300,000<br>同款・同項・同日・委託料へ      |
| 8 報償費              | 107,000     | 97,000      | 0                   | 10,000     | 1,698,000                            |
| 9 旅費               | 91,000      | 77,492      | 0                   | 13,508     | 同款・同項・同日・負担金・補助及び交<br>付金から 1,698,000 |
| 11 需用費             | 3,951,000   | 3,906,853   | 0                   | 44,147     |                                      |
| 12 役務費             | 211,000     | 16,677      | 0                   | 194,323    |                                      |
| 13 委託料             | 280,935,000 | 187,007,031 | 繰越明許費<br>92,842,286 | 1,085,683  |                                      |
| 14 使用料及び賃<br>借料    | 1,078,000   | 1,078,000   | 0                   | 0          |                                      |
| 15 工事請負費           | 100,000     | 37,400      | 0                   | 62,600     |                                      |
| 19 負担金・補助<br>及び交付金 | 268,281,000 | 185,802,874 | 0                   | 82,478,126 |                                      |
|                    |             | 11,357,733  | 0                   | 773,267    |                                      |
| 1 報酬               | 10,010,000  | 9,663,769   | 0                   | 346,231    | 同款・同項・同日・工事請負費へ<br>173,000           |
| 8 報償費              | 80,000      | 52,000      | 0                   | 28,000     | 同款・同項・同日・需用費から<br>173,000            |
| 9 旅費               | 455,000     | 319,161     | 0                   | 135,839    |                                      |
| 11 需用費             | 362,000     | 359,637     | 0                   | 2,363      |                                      |
| 12 役務費             | 239,000     | 191,472     | 0                   | 47,528     |                                      |
| 14 使用料及び賃<br>借料    | 150,000     | 119,763     | 0                   | 30,237     |                                      |



## 7商工費

## 1商工費

## 3消費者対策費

| 款 | 項   | 目           | 予 算 現 額       |              |               |             | 計             |
|---|-----|-------------|---------------|--------------|---------------|-------------|---------------|
|   |     |             | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |
| 8 | 土木費 |             | 3,511,913,000 | △336,263,000 | 84,000,000    | 3,135,000   | 3,262,785,000 |
|   | 1   | 土木管理費       | 251,749,000   | △20,544,000  | 0             | 0           | 231,205,000   |
|   |     | 1 土木総務費     | 251,749,000   | △20,544,000  | 0             | 0           | 231,205,000   |
|   | 2   | 道路橋りょう費     | 1,174,338,000 | △61,995,000  | 84,000,000    | 0           | 1,196,343,000 |
|   |     | 1 道路橋りょう総務費 | 276,421,000   | △10,905,000  | 0             | 0           | 265,516,000   |

(単位：円)

| 節  |                 | 支出済額          | 翌年度繰越額               | 不用額        | 備考        |  |
|----|-----------------|---------------|----------------------|------------|-----------|--|
| 区分 | 金額              |               |                      |            |           |  |
| 15 | 工事請負費           | 173,000       | 172,700              | 0          | 300       |  |
| 18 | 備品購入費           | 149,000       | 143,000              | 0          | 6,000     |  |
| 19 | 負担金・補助<br>及び交付金 | 362,000       | 198,021              | 0          | 163,979   |  |
| 23 | 償還金・利子<br>及び割引料 | 151,000       | 138,210              | 0          | 12,790    |  |
|    |                 | 2,986,761,033 | 繰越明許費<br>212,230,000 | 63,793,967 |           |  |
|    |                 | 226,733,571   | 0                    | 4,471,429  |           |  |
|    |                 | 226,733,571   | 0                    | 4,471,429  |           |  |
| 2  | 給料              | 99,360,000    | 99,304,110           | 0          | 55,890    |  |
| 3  | 職員手当等           | 79,673,000    | 76,733,207           | 0          | 2,939,793 |  |
| 4  | 共済費             | 35,692,000    | 35,196,141           | 0          | 495,859   |  |
| 9  | 旅費              | 65,000        | 31,852               | 0          | 33,148    |  |
| 11 | 需用費             | 1,547,000     | 1,040,000            | 0          | 507,000   |  |
| 12 | 役務費             | 273,000       | 271,869              | 0          | 1,131     |  |
| 13 | 委託料             | 12,941,000    | 12,502,432           | 0          | 438,568   |  |
| 14 | 使用料及び賃<br>借料    | 1,577,000     | 1,576,960            | 0          | 40        |  |
| 19 | 負担金・補助<br>及び交付金 | 77,000        | 77,000               | 0          | 0         |  |
|    |                 | 1,179,223,333 | 0                    | 17,109,667 |           |  |
|    |                 | 262,313,698   | 0                    | 3,202,302  |           |  |
| 2  | 給料              | 52,507,000    | 52,454,225           | 0          | 52,775    | 同款・同項・同目・補償補填及び賠償金<br>178,000<br>同款・同項・同目・需用費から<br>178,000 |
| 3  | 職員手当等           | 41,502,000    | 40,633,563           | 0          | 868,437   |  |
| 4  | 共済費             | 18,474,000    | 18,303,153           | 0          | 170,847   |  |
| 9  | 旅費              | 72,000        | 27,632               | 0          | 44,368    |  |
| 11 | 需用費             | 40,862,000    | 38,964,447           | 0          | 1,897,553 |  |
| 12 | 役務費             | 582,000       | 568,045              | 0          | 13,955    |  |
| 13 | 委託料             | 70,560,000    | 70,539,696           | 0          | 20,304    |  |
| 14 | 使用料及び賃<br>借料    | 1,580,000     | 1,578,975            | 0          | 1,025     |  |

8土木費

2道路橋りょう費

1道路橋りょう総務費

| 款 | 項       | 目         | 予 算 現 額       |              |               |             | 計             |
|---|---------|-----------|---------------|--------------|---------------|-------------|---------------|
|   |         |           | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |
|   |         | 2 道路維持費   | 420,591,000   | 923,000      | 0             | 0           | 421,514,000   |
|   |         | 3 道路新設改良費 | 231,179,000   | △27,248,000  | 0             | 0           | 203,931,000   |
|   |         | 4 交通安全施設費 | 40,544,000    | 0            | 0             | 0           | 40,544,000    |
|   |         | 5 橋りょう維持費 | 205,603,000   | △24,765,000  | 84,000,000    | 0           | 264,838,000   |
|   | 3 都市計画費 |           | 1,839,815,000 | △135,439,000 | 0             | 3,135,000   | 1,707,511,000 |

(単位：円)

| 節  |                 | 支出済額          | 翌年度繰越額               | 不用額        | 備考        |
|----|-----------------|---------------|----------------------|------------|-----------|
| 区分 | 金額              |               |                      |            |           |
| 15 | 工事請負費           | 38,400,000    | 38,375,529           | 0          | 24,471    |
| 18 | 備品購入費           | 88,000        | 66,550               | 0          | 21,450    |
| 19 | 負担金・補助<br>及び交付金 | 711,000       | 624,700              | 0          | 86,300    |
| 22 | 補償補填及び<br>賠償金   | 178,000       | 177,183              | 0          | 817       |
|    |                 | 413,498,342   | 0                    | 8,015,658  |           |
| 8  | 報償費             | 200,000       | 200,000              | 0          | 0         |
| 11 | 需用費             | 3,600,000     | 3,367,422            | 0          | 232,578   |
| 12 | 役務費             | 247,000       | 105,373              | 0          | 141,627   |
| 13 | 委託料             | 289,778,000   | 282,405,329          | 0          | 7,372,671 |
| 15 | 工事請負費           | 127,189,000   | 126,939,540          | 0          | 249,460   |
| 16 | 原材料費            | 500,000       | 480,678              | 0          | 19,322    |
|    |                 | 201,783,175   | 0                    | 2,147,825  |           |
| 11 | 需用費             | 0             | 0                    | 0          | 0         |
| 12 | 役務費             | 465,000       | 464,200              | 0          | 800       |
| 13 | 委託料             | 80,319,000    | 79,653,475           | 0          | 665,525   |
| 15 | 工事請負費           | 123,147,000   | 121,665,500          | 0          | 1,481,500 |
| 17 | 公有財産購入<br>費     | 0             | 0                    | 0          | 0         |
| 22 | 補償補填及び<br>賠償金   | 0             | 0                    | 0          | 0         |
|    |                 | 40,320,060    | 0                    | 223,940    |           |
| 11 | 需用費             | 961,000       | 960,795              | 0          | 205       |
| 15 | 工事請負費           | 39,583,000    | 39,359,265           | 0          | 223,735   |
|    |                 | 261,318,058   | 0                    | 3,519,942  |           |
| 12 | 役務費             | 600,000       | 0                    | 0          | 600,000   |
| 13 | 委託料             | 30,203,000    | 29,956,960           | 0          | 246,040   |
| 15 | 工事請負費           | 234,035,000   | 231,361,098          | 0          | 2,673,902 |
|    |                 | 1,455,766,050 | 繰越明許費<br>212,230,000 | 39,514,950 |           |

## 8土木費

## 3都市計画費

## 1都市計画総務費

| 款 | 項 | 目         | 予 算 現 額       |             |                         |                     |             |
|---|---|-----------|---------------|-------------|-------------------------|---------------------|-------------|
|   |   |           | 当初予算額         | 補正予算額       | 継続費及び<br>繰越事業費<br>繰 越 額 | 予備費支出<br>及び<br>流用増減 | 計           |
|   |   | 1 都市計画総務費 | 758,088,000   | △52,531,000 | 0                       | 0                   | 705,557,000 |
|   |   | 4 公園費     | 1,037,278,000 | △76,745,000 | 0                       | 0                   | 960,533,000 |

(単位：円)

| 節              |             | 支出済額        | 翌年度繰越額               | 不用額        | 備考                        |
|----------------|-------------|-------------|----------------------|------------|---------------------------|
| 区分             | 金額          |             |                      |            |                           |
|                |             | 628,022,129 | 繰越明許費<br>59,450,000  | 18,084,871 |                           |
| 1 報酬           | 1,162,000   | 772,300     | 0                    | 389,700    | 同款・同項・同目・備品購入費へ<br>48,000 |
| 2 給料           | 131,994,000 | 131,813,445 | 0                    | 180,555    | 同款・同項・同目・需用費から<br>48,000  |
| 3 職員手当等        | 109,315,000 | 106,788,488 | 0                    | 2,526,512  |                           |
| 4 共済費          | 47,620,000  | 47,165,302  | 0                    | 454,698    |                           |
| 8 報償費          | 324,000     | 239,164     | 0                    | 84,836     |                           |
| 9 旅費           | 304,000     | 108,270     | 0                    | 195,730    |                           |
| 11 需用費         | 1,625,000   | 1,173,137   | 0                    | 451,863    |                           |
| 12 役務費         | 17,000      | 16,350      | 0                    | 650        |                           |
| 13 委託料         | 57,053,000  | 55,168,685  | 0                    | 1,884,315  |                           |
| 14 使用料及び賃借料    | 2,122,000   | 2,121,020   | 0                    | 980        |                           |
| 15 工事請負費       | 44,877,000  | 44,253,000  | 0                    | 624,000    |                           |
| 18 備品購入費       | 48,000      | 38,280      | 0                    | 9,720      |                           |
| 19 負担金・補助及び交付金 | 298,418,000 | 227,689,011 | 繰越明許費<br>59,450,000  | 11,278,989 |                           |
| 25 積立金         | 10,678,000  | 10,675,677  | 0                    | 2,323      |                           |
|                |             | 787,559,286 | 繰越明許費<br>152,780,000 | 20,193,714 |                           |
| 8 報償費          | 5,684,000   | 5,185,200   | 0                    | 498,800    | 同款・同項・同目・役務費へ<br>12,000   |
| 11 需用費         | 34,454,000  | 31,911,044  | 0                    | 2,542,956  | 同款・同項・同目・需用費から<br>12,000  |
| 12 役務費         | 3,010,000   | 2,906,253   | 0                    | 103,747    |                           |
| 13 委託料         | 646,072,000 | 629,911,423 | 0                    | 16,160,577 |                           |
| 14 使用料及び賃借料    | 13,456,000  | 13,454,898  | 0                    | 1,102      |                           |
| 15 工事請負費       | 256,231,000 | 102,577,593 | 繰越明許費<br>152,780,000 | 873,407    |                           |
| 16 原材料費        | 1,500,000   | 1,494,075   | 0                    | 5,925      |                           |
| 19 負担金・補助及び交付金 | 50,000      | 50,000      | 0                    | 0          |                           |
| 27 公課費         | 76,000      | 68,800      | 0                    | 7,200      |                           |

## 8土木費

## 3都市計画費

## 5緑化推進対策費

| 款     | 項     | 目         | 予 算 現 額       |              |               |             |               |
|-------|-------|-----------|---------------|--------------|---------------|-------------|---------------|
|       |       |           | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |
|       |       | 5 緑化推進対策費 | 44,449,000    | △6,163,000   | 0             | 3,135,000   | 41,421,000    |
|       | 4 住宅費 |           | 246,011,000   | △118,285,000 | 0             | 0           | 127,726,000   |
|       |       | 1 住宅管理費   | 246,011,000   | △118,285,000 | 0             | 0           | 127,726,000   |
| 9 消防費 |       |           | 2,192,780,000 | 154,620,000  | 0             | 793,000     | 2,348,193,000 |
|       | 1 消防費 |           | 2,192,780,000 | 154,620,000  | 0             | 793,000     | 2,348,193,000 |
|       |       | 1 常備消防費   | 1,575,025,000 | 7,905,000    | 0             | 0           | 1,582,930,000 |
|       |       | 2 非常備消防費  | 78,569,000    | △14,707,000  | 0             | 0           | 63,862,000    |

(単位：円)

| 節              |               | 支出済額          | 翌年度繰越額              | 不 用 額      | 備 考                               |
|----------------|---------------|---------------|---------------------|------------|-----------------------------------|
| 区 分            | 金 額           |               |                     |            |                                   |
|                |               | 40,184,635    | 0                   | 1,236,365  |                                   |
| 8 報償費          | 156,000       | 78,000        | 0                   | 78,000     | 予備費充用額 3,135,000<br>同款・同項・同目・積立金へ |
| 11 需用費         | 3,429,000     | 2,577,528     | 0                   | 851,472    | 644,000                           |
| 12 役務費         | 314,000       | 281,405       | 0                   | 32,595     | 同款・同項・同日・委託料から 644,000            |
| 13 委託料         | 17,976,000    | 17,739,095    | 0                   | 236,905    |                                   |
| 14 使用料及び賃借料    | 172,000       | 171,930       | 0                   | 70         |                                   |
| 15 工事請負費       | 3,135,000     | 3,135,000     | 0                   | 0          |                                   |
| 16 原材料費        | 150,000       | 137,857       | 0                   | 12,143     |                                   |
| 19 負担金・補助及び交付金 | 4,327,000     | 4,301,820     | 0                   | 25,180     |                                   |
| 25 積立金         | 11,762,000    | 11,762,000    | 0                   | 0          |                                   |
|                |               | 125,028,079   | 0                   | 2,697,921  |                                   |
|                |               | 125,028,079   | 0                   | 2,697,921  |                                   |
| 8 報償費          | 606,000       | 438,900       | 0                   | 167,100    | 同款・同項・同日・役務費へ 22,000              |
| 11 需用費         | 20,239,000    | 19,585,430    | 0                   | 653,570    | 同款・同項・同日・委託料から 22,000             |
| 12 役務費         | 621,000       | 604,847       | 0                   | 16,153     |                                   |
| 13 委託料         | 11,346,000    | 10,929,710    | 0                   | 416,290    |                                   |
| 14 使用料及び賃借料    | 1,163,000     | 1,162,392     | 0                   | 608        |                                   |
| 19 負担金・補助及び交付金 | 93,751,000    | 92,306,800    | 0                   | 1,444,200  |                                   |
|                |               | 2,222,931,138 | 繰越明許費<br>56,214,620 | 69,047,242 |                                   |
|                |               | 2,222,931,138 | 繰越明許費<br>56,214,620 | 69,047,242 |                                   |
|                |               | 1,582,930,000 | 0                   | 0          |                                   |
| 13 委託料         | 1,582,925,000 | 1,582,925,000 | 0                   | 0          |                                   |
| 19 負担金・補助及び交付金 | 5,000         | 5,000         | 0                   | 0          |                                   |
|                |               | 57,119,749    | 0                   | 6,742,251  |                                   |
| 1 報酬           | 20,398,000    | 20,052,350    | 0                   | 345,650    |                                   |
| 8 報償費          | 408,000       | 369,930       | 0                   | 38,070     |                                   |



9消防費

1消防費

2非常備消防費

| 款 | 項 | 目       | 予 算 現 額     |             |               |             | 計           |
|---|---|---------|-------------|-------------|---------------|-------------|-------------|
|   |   |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             |
|   |   | 3 消防施設費 | 54,464,000  | △295,000    | 0             | 0           | 54,169,000  |
|   |   | 4 水防費   | 1,626,000   | △1,176,000  | 0             | 0           | 450,000     |
|   |   | 5 災害対策費 | 483,096,000 | 162,893,000 | 0             | 793,000     | 646,782,000 |

(単位：円)

| 節  |             | 支出済額       | 翌年度繰越額      | 不用額                 | 備考         |         |
|----|-------------|------------|-------------|---------------------|------------|---------|
| 区分 | 金額          |            |             |                     |            |         |
| 9  | 旅費          | 9,182,000  | 5,396,500   | 0                   | 3,785,500  |         |
| 10 | 交際費         | 100,000    | 5,000       | 0                   | 95,000     |         |
| 11 | 需用費         | 10,536,000 | 9,086,468   | 0                   | 1,449,532  |         |
| 12 | 役務費         | 831,000    | 732,208     | 0                   | 98,792     |         |
| 13 | 委託料         | 371,000    | 309,276     | 0                   | 61,724     |         |
| 14 | 使用料及び賃借料    | 0          | 0           | 0                   | 0          |         |
| 18 | 備品購入費       | 2,439,000  | 2,438,700   | 0                   | 300        |         |
| 19 | 負担金・補助及び交付金 | 19,027,000 | 18,159,317  | 0                   | 867,683    |         |
| 27 | 公課費         | 570,000    | 570,000     | 0                   | 0          |         |
|    |             |            | 45,940,006  | 0                   | 8,228,994  |         |
| 11 | 需用費         | 1,569,000  | 1,453,472   | 0                   | 115,528    |         |
| 12 | 役務費         | 27,000     | 26,977      | 0                   | 23         |         |
| 13 | 委託料         | 395,000    | 390,500     | 0                   | 4,500      |         |
| 14 | 使用料及び賃借料    | 1,759,000  | 1,713,855   | 0                   | 45,145     |         |
| 15 | 工事請負費       | 1,806,000  | 1,662,430   | 0                   | 143,570    |         |
| 17 | 公有財産購入費     | 7,215,000  | 7,214,360   | 0                   | 640        |         |
| 19 | 負担金・補助及び交付金 | 41,398,000 | 33,478,412  | 0                   | 7,919,588  |         |
|    |             |            | 187,000     | 0                   | 263,000    |         |
| 11 | 需用費         | 256,000    | 22,000      | 0                   | 234,000    |         |
| 13 | 委託料         | 0          | 0           | 0                   | 0          |         |
| 14 | 使用料及び賃借料    | 0          | 0           | 0                   | 0          |         |
| 16 | 原材料費        | 194,000    | 165,000     | 0                   | 29,000     |         |
|    |             |            | 536,754,383 | 繰越明許費<br>56,214,620 | 53,812,997 |         |
| 1  | 報酬          | 140,000    | 0           | 0                   | 140,000    | 予備費充用額  |
| 8  | 報償費         | 714,000    | 656,084     | 0                   | 57,916     | 793,000 |
| 9  | 旅費          | 0          | 0           | 0                   | 0          |         |

## 9消防費

## 1消防費

## 5災害対策費

| 款  | 項   | 目        | 予 算 現 額       |              |               |             | 計             |
|----|-----|----------|---------------|--------------|---------------|-------------|---------------|
|    |     |          | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |               |
| 10 | 教育費 |          | 9,373,020,000 | △856,973,000 | 742,993,000   | 11,859,000  | 9,270,899,000 |
|    | 1   | 教育総務費    | 1,334,358,000 | 763,004,000  | 54,000        | 10,751,000  | 2,108,167,000 |
|    |     | 1 教育委員会費 | 7,010,000     | △110,000     | 0             | 0           | 6,900,000     |
|    |     | 2 事務局費   | 953,331,000   | 762,329,000  | 0             | 10,751,000  | 1,726,411,000 |

(単位：円)

| 節  |             | 支出済額        | 翌年度繰越額        | 不用額  | 備考          |                      |
|----|-------------|-------------|---------------|--|-------------|----------------------|
| 区分 | 金額          |             |               |  |             |                      |
| 11 | 需用費         | 192,277,000 | 120,487,127   | 繰越明許費<br>23,760,000  | 48,039,873  |                      |
| 12 | 役務費         | 1,441,000   | 766,922       | 0  | 674,078     |                      |
| 13 | 委託料         | 57,733,000  | 24,867,250    | 繰越明許費<br>32,464,620  | 401,130     |                      |
| 14 | 使用料及び賃借料    | 495,000     | 495,000       | 0  | 0           |                      |
| 15 | 工事請負費       | 384,043,000 | 384,042,220   | 0  | 780         |                      |
| 16 | 原材料費        | 108,000     | 3,630         | 0  | 104,370     |                      |
| 18 | 備品購入費       | 488,000     | 487,300       | 0  | 700         |                      |
| 19 | 負担金・補助及び交付金 | 9,308,000   | 4,914,650     | 0  | 4,393,350   |                      |
| 27 | 公課費         | 35,000      | 34,200        | 0  | 800         |                      |
|    |             |             | 8,042,940,919 | 継続費通次繰越<br>514,443,500<br>繰越明許費<br>219,247,000<br>事故繰越し<br>105,418,920 | 388,848,661 |                      |
|    |             |             | 2,030,730,567 | 繰越明許費<br>212,000   | 77,224,433  |                      |
|    |             |             | 6,552,990     | 0  | 347,010     |                      |
| 1  | 報酬          | 4,719,000   | 4,718,400     | 0  | 600         |                      |
| 8  | 報償費         | 92,000      | 92,000        | 0  | 0           |                      |
| 9  | 旅費          | 39,000      | 8,756         | 0  | 30,244      |                      |
| 10 | 交際費         | 100,000     | 1,300         | 0  | 98,700      |                      |
| 11 | 需用費         | 17,000      | 10,698        | 0  | 6,302       |                      |
| 12 | 役務費         | 114,000     | 86,234        | 0  | 27,766      |                      |
| 13 | 委託料         | 1,232,000   | 1,049,202     | 0  | 182,798     |                      |
| 14 | 使用料及び賃借料    | 515,000     | 514,800       | 0  | 200         |                      |
| 19 | 負担金・補助及び交付金 | 72,000      | 71,600        | 0  | 400         |                      |
|    |             |             | 1,691,636,884 | 0  | 34,774,116  |                      |
| 2  | 給料          | 205,411,000 | 200,956,179   | 0  | 4,454,821   | 予備費充用額<br>10,751,000 |

10教育費

1教育総務費

2事務局費

| 款 | 項 | 目       | 予 算 現 額     |         |               |             |             |
|---|---|---------|-------------|---------|---------------|-------------|-------------|
|   |   |         | 当初予算額       | 補正予算額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |
|   |   | 3 教育指導費 | 374,017,000 | 785,000 | 54,000        | 0           | 374,856,000 |

(単位：円)

| 節  |             | 支出済額        | 翌年度繰越額           | 不用額              | 備考         |                                |
|----|-------------|-------------|------------------|------------------|------------|--------------------------------|
| 区分 | 金額          |             |                  |                  |            |                                |
| 3  | 職員手当等       | 247,815,000 | 235,010,990      | 0                | 12,804,010 |                                |
| 4  | 共済費         | 80,155,000  | 77,049,964       | 0                | 3,105,036  |                                |
| 5  | 災害補償費       | 1,000       | 0                | 0                | 1,000      |                                |
| 8  | 報償費         | 44,000      | 44,000           | 0                | 0          |                                |
| 9  | 旅費          | 199,000     | 91,820           | 0                | 107,180    |                                |
| 11 | 需用費         | 19,108,000  | 16,641,175       | 0                | 2,466,825  |                                |
| 12 | 役務費         | 55,466,000  | 44,484,911       | 0                | 10,981,089 |                                |
| 13 | 委託料         | 270,810,000 | 270,073,184      | 0                | 736,816    |                                |
| 14 | 使用料及び賃借料    | 251,350,000 | 251,328,235      | 0                | 21,765     |                                |
| 15 | 工事請負費       | 18,019,000  | 18,018,000       | 0                | 1,000      |                                |
| 18 | 備品購入費       | 568,545,000 | 568,537,386      | 0                | 7,614      |                                |
| 19 | 負担金・補助及び交付金 | 9,458,000   | 9,372,540        | 0                | 85,460     |                                |
| 22 | 補償補填及び賠償金   | 1,000       | 0                | 0                | 1,000      |                                |
| 27 | 公課費         | 29,000      | 28,500           | 0                | 500        |                                |
|    |             | 332,540,693 | 繰越明許費<br>212,000 | 42,103,307       |            |                                |
| 1  | 報酬          | 198,794,000 | 180,234,191      | 0                | 18,559,809 | 不用額のうち繰越明許分<br>100             |
| 8  | 報償費         | 8,515,000   | 7,148,227        | 0                | 1,366,773  | 同款・同項・同目・需用費へ<br>1,587,000     |
| 9  | 旅費          | 14,494,000  | 8,341,553        | 0                | 6,152,447  | 同款・同項・同目・償還金・利子及び割引料へ<br>5,000 |
| 11 | 需用費         | 59,568,000  | 49,703,599       | 0                | 9,864,401  | 同款・同項・同目・報償費から<br>1,587,000    |
| 12 | 役務費         | 1,353,000   | 1,315,404        | 0                | 37,596     | 同款・同項・同目・委託料から<br>5,000        |
| 13 | 委託料         | 85,300,000  | 81,495,157       | 0                | 3,804,843  |                                |
| 14 | 使用料及び賃借料    | 2,264,000   | 1,890,368        | 繰越明許費<br>212,000 | 161,632    |                                |
| 15 | 工事請負費       | 1,569,000   | 168,960          | 0                | 1,400,040  |                                |
| 18 | 備品購入費       | 350,000     | 313,665          | 0                | 36,335     |                                |
| 19 | 負担金・補助及び交付金 | 2,544,000   | 1,921,569        | 0                | 622,431    |                                |
| 23 | 償還金・利子及び割引料 | 105,000     | 8,000            | 0                | 97,000     |                                |

10教育費

2小学校費

1学校管理費

| 款 | 項      | 目       | 予 算 現 額     |             |               |             |               |
|---|--------|---------|-------------|-------------|---------------|-------------|---------------|
|   |        |         | 当初予算額       | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |
|   | 2 小学校費 |         | 907,633,000 | 105,802,000 | 128,147,000   | 0           | 1,141,582,000 |
|   |        | 1 学校管理費 | 410,955,000 | △6,185,000  | 5,693,000     | 0           | 410,463,000   |
|   |        | 2 教育振興費 | 153,517,000 | 29,862,000  | 0             | 0           | 183,379,000   |

(単位：円)

| 節              |             | 支出済額        | 翌年度繰越額                                      | 不 用 額      | 備 考                           |
|----------------|-------------|-------------|---|------------|-------------------------------|
| 区 分            | 金 額         |             |   |            |                               |
|                |             | 789,976,477 | 繰越明許費<br>209,440,000<br>事故繰越し<br>75,904,040 | 66,261,483 |                               |
|                |             | 368,047,377 | 0   | 42,415,623 |                               |
| 1 報酬           | 37,888,000  | 37,332,340  | 0   | 555,660    | 不用額のうち繰越明許分 273,200           |
| 2 給料           | 39,663,000  | 39,661,922  | 0   | 1,078      |                               |
| 3 職員手当等        | 24,089,000  | 24,024,590  | 0   | 64,410     |                               |
| 4 共済費          | 13,120,000  | 12,971,437  | 0   | 148,563    |                               |
| 9 旅費           | 1,371,000   | 1,138,154   | 0   | 232,846    |                               |
| 10 交際費         | 595,000     | 200,893     | 0   | 394,107    |                               |
| 11 需用費         | 132,549,000 | 98,068,351  | 0   | 34,480,649 |                               |
| 12 役務費         | 9,281,000   | 8,924,552   | 0   | 356,448    |                               |
| 13 委託料         | 108,653,000 | 102,736,174 | 0   | 5,916,826  |                               |
| 14 使用料及び賃借料    | 11,408,000  | 11,281,336  | 0   | 126,664    |                               |
| 15 工事請負費       | 27,103,000  | 26,967,518  | 0   | 135,482    |                               |
| 18 備品購入費       | 3,628,000   | 3,627,800   | 0   | 200        |                               |
| 19 負担金・補助及び交付金 | 1,115,000   | 1,112,310   | 0   | 2,690      |                               |
|                |             | 160,454,364 | 繰越明許費<br>6,130,000<br>事故繰越し<br>832,040      | 15,962,596 |                               |
| 8 報償費          | 84,000      | 10,500      | 0   | 73,500     | 同款・同項・同日・需用費へ<br>1,147,000    |
| 11 需用費         | 121,470,000 | 113,734,158 | 繰越明許費<br>6,130,000<br>事故繰越し<br>832,040      | 773,802    | 同款・同項・同日・備品購入費から<br>1,147,000 |
| 12 役務費         | 2,014,000   | 1,731,739   | 0   | 282,261    |                               |
| 13 委託料         | 44,000      | 0           | 0   | 44,000     |                               |
| 14 使用料及び賃借料    | 1,018,000   | 593,897     | 0   | 424,103    |                               |
| 18 備品購入費       | 18,698,000  | 16,977,048  | 0   | 1,720,952  |                               |
| 19 負担金・補助及び交付金 | 6,781,000   | 4,335,607   | 0   | 2,445,393  |                               |



10教育費

2小学校費

2教育振興費

| 款 | 項      | 目         | 予 算 現 額       |              |                       |                     | 計             |
|---|--------|-----------|---------------|--------------|-----------------------|---------------------|---------------|
|   |        |           | 当初予算額         | 補正予算額        | 継続費及び<br>繰越事業費<br>繰越額 | 予備費支出<br>及び<br>流用増減 |               |
|   |        | 3 学校保健衛生費 | 75,697,000    | 1,808,000    | 0                     | 0                   | 77,505,000    |
|   |        | 4 学校建設費   | 267,464,000   | 80,317,000   | 122,454,000           | 0                   | 470,235,000   |
|   | 3 中学校費 |           | 1,597,770,000 | △848,575,000 | 611,292,000           | 0                   | 1,360,487,000 |
|   |        | 1 学校管理費   | 274,261,000   | 2,790,000    | 3,614,000             | 0                   | 280,665,000   |

(単位：円)

| 節   |                 | 支出済額        | 翌年度繰越額  | 不 用 額                                       | 備 考        |   |
|-----|-----------------|-------------|---|---|------------|---|
| 区 分 | 金 額             |             |   |   |            |   |
| 20  | 扶助費             | 33,224,000  | 23,025,415  | 0   | 10,198,585 |   |
| 23  | 償還金・利子<br>及び割引料 | 46,000      | 46,000  | 0   | 0          |   |
|     |                 | 69,883,634  | 繰越明許費<br>5,721,000  |   | 1,900,366  |   |
| 1   | 報酬              | 44,084,000  | 44,058,359  | 0   | 25,641     |   |
| 8   | 報償費             | 435,000     | 301,000   | 0   | 134,000    |   |
| 9   | 旅費              | 68,000      | 0   | 0   | 68,000     |   |
| 11  | 需用費             | 6,683,000   | 923,614   | 繰越明許費<br>5,721,000                          | 38,386     |   |
| 12  | 役務費             | 399,000     | 230,450   | 0   | 168,550    |   |
| 13  | 委託料             | 25,538,000  | 24,076,111  | 0   | 1,461,889  |   |
| 19  | 負担金・補助<br>及び交付金 | 298,000     | 294,100   | 0   | 3,900      |   |
|     |                 | 191,591,102 | 繰越明許費<br>197,589,000<br>事故繰越し<br>75,072,000                         |   | 5,982,898  |   |
| 13  | 委託料             | 25,104,000  | 25,103,660  | 0   | 340        |   |
| 15  | 工事請負費           | 445,131,000 | 166,487,442   | 繰越明許費<br>197,589,000<br>事故繰越し<br>75,072,000 | 5,982,558  |   |
|     |                 | 735,692,306 | 継続費通次繰越<br>514,443,000<br>繰越明許費<br>5,789,000<br>事故繰越し<br>29,514,880 |   | 75,047,814 |   |
|     |                 | 246,729,077 | 0   |   | 33,935,923 |   |
| 1   | 報酬              | 21,871,000  | 21,177,241  | 0   | 693,759    | 不用額のうち繰越明許分 148,900<br>同款・同項・同目・使用料及び賃借料へ 532,000<br>同款・同項・同日・委託料から 532,000 |
| 2   | 給料              | 41,367,000  | 41,366,160  | 0   | 840        |   |
| 3   | 職員手当等           | 25,814,000  | 25,724,632  | 0   | 89,368     |   |
| 4   | 共済費             | 13,759,000  | 13,631,111  | 0   | 127,889    |   |
| 9   | 旅費              | 568,000     | 439,313   | 0   | 128,687    |   |
| 10  | 交際費             | 315,000     | 53,400  | 0   | 261,600    |   |
| 11  | 需用費             | 78,913,000  | 50,618,171  | 0   | 28,294,829 |   |

10教育費

3中学校費

1学校管理費

| 款 | 項 | 目         | 予 算 現 額     |         |               |             |             |
|---|---|-----------|-------------|---------|---------------|-------------|-------------|
|   |   |           | 当初予算額       | 補正予算額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |
|   |   | 2 教育振興費   | 135,625,000 | 974,000 | 0             | 0           | 136,599,000 |
|   |   | 3 学校保健衛生費 | 44,091,000  | 219,000 | 0             | 0           | 44,310,000  |

(単位：円)

| 節              |            | 支出済額        | 翌年度繰越額                                 | 不 用 額      | 備 考 |
|----------------|------------|-------------|--|------------|-----|
| 区 分            | 金 額        |             |  |            |     |
| 12 役務費         | 5,755,000  | 4,860,921   | 0                                      | 894,079    |     |
| 13 委託料         | 66,980,000 | 64,155,690  | 0                                      | 2,824,310  |     |
| 14 使用料及び賃借料    | 6,800,000  | 6,665,638   | 0                                      | 134,362    |     |
| 15 工事請負費       | 13,629,000 | 13,495,161  | 0                                      | 133,839    |     |
| 18 備品購入費       | 3,590,000  | 3,244,329   | 0                                      | 345,671    |     |
| 19 負担金・補助及び交付金 | 1,304,000  | 1,297,310   | 0                                      | 6,690      |     |
|                |            | 111,703,218 | 繰越明許費<br>2,760,000<br>事故繰越し<br>858,880 | 21,276,902 |     |
| 1 報酬           | 4,401,000  | 2,710,800   | 0                                      | 1,690,200  |     |
| 8 報償費          | 2,593,000  | 1,611,500   | 0                                      | 981,500    |     |
| 9 旅費           | 786,000    | 141,451     | 0                                      | 644,549    |     |
| 11 需用費         | 72,612,000 | 68,059,791  | 繰越明許費<br>2,760,000<br>事故繰越し<br>858,880 | 933,329    |     |
| 12 役務費         | 1,223,000  | 1,108,869   | 0                                      | 114,131    |     |
| 13 委託料         | 93,000     | 32,340      | 0                                      | 60,660     |     |
| 14 使用料及び賃借料    | 566,000    | 245,400     | 0                                      | 320,600    |     |
| 18 備品購入費       | 12,494,000 | 11,439,043  | 0                                      | 1,054,957  |     |
| 19 負担金・補助及び交付金 | 14,185,000 | 10,970,529  | 0                                      | 3,214,471  |     |
| 20 扶助費         | 27,553,000 | 15,290,495  | 0                                      | 12,262,505 |     |
| 23 償還金・利子及び割引料 | 93,000     | 93,000      | 0                                      | 0          |     |
|                |            | 39,996,357  | 繰越明許費<br>3,029,000                     | 1,284,643  |     |
| 1 報酬           | 22,751,000 | 22,750,196  | 0                                      | 804        |     |
| 8 報償費          | 224,000    | 197,000     | 0                                      | 27,000     |     |
| 9 旅費           | 61,000     | 0           | 0                                      | 61,000     |     |
| 11 需用費         | 3,599,000  | 513,031     | 繰越明許費<br>3,029,000                     | 56,969     |     |

10教育費

3中学校費

3学校保健衛生費

| 款 | 項       | 目         | 予 算 現 額       |              |               |             |               |
|---|---------|-----------|---------------|--------------|---------------|-------------|---------------|
|   |         |           | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |
|   |         | 4 学校建設費   | 1,143,793,000 | △852,558,000 | 607,678,000   | 0           | 898,913,000   |
|   | 4 幼稚園費  |           | 933,626,000   | △71,661,000  | 0             | 0           | 861,965,000   |
|   |         | 1 幼稚園費    | 933,626,000   | △71,661,000  | 0             | 0           | 861,965,000   |
|   | 5 社会教育費 |           | 2,715,161,000 | △788,866,000 | 3,500,000     | 0           | 1,929,795,000 |
|   |         | 1 社会教育総務費 | 312,057,000   | 38,424,000   | 0             | 0           | 350,481,000   |

(単位：円)

| 節   |                 | 支出済額          | 翌年度繰越額  | 不 用 額   | 備 考        |
|-----|-----------------|---------------|---|---|------------|
| 区 分 | 金 額             |               |   |   |            |
| 12  | 役務費             | 199,000       | 105,380                                       | 0   | 93,620     |
| 13  | 委託料             | 17,318,000    | 16,275,050                                    | 0   | 1,042,950  |
| 19  | 負担金・補助<br>及び交付金 | 158,000       | 155,700                                       | 0   | 2,300      |
|     |                 | 337,263,654   | 継続費通次繰越<br>514,443,000<br>事故繰越し<br>28,656,000 |   | 18,550,346 |
| 13  | 委託料             | 3,200,000     | 3,199,625                                     | 0   | 375        |
| 15  | 工事請負費           | 895,713,000   | 334,064,029                                   | 継続費通次繰越<br>514,443,000<br>事故繰越し<br>28,656,000 | 18,549,971 |
|     |                 | 818,446,282   | 0   |   | 43,518,718 |
|     |                 | 818,446,282   | 0   |   | 43,518,718 |
| 11  | 需用費             | 146,000       | 139,004                                       | 0   | 6,996      |
| 19  | 負担金・補助<br>及び交付金 | 837,578,000   | 794,070,622                                   | 0   | 43,507,378 |
| 23  | 償還金・利子<br>及び割引料 | 24,241,000    | 24,236,656                                    | 0   | 4,344      |
|     |                 | 1,888,489,982 | 継続費通次繰越<br>500                                |   | 41,304,518 |
|     |                 | 336,354,337   | 0   |   | 14,126,663 |
| 1   | 報酬              | 8,975,000     | 8,611,060                                     | 0   | 363,940    |
| 2   | 給料              | 71,177,000    | 70,900,240                                    | 0   | 276,760    |
| 3   | 職員手当等           | 63,811,000    | 61,638,108                                    | 0   | 2,172,892  |
| 4   | 共済費             | 27,431,000    | 27,071,377                                    | 0   | 359,623    |
| 8   | 報償費             | 12,243,000    | 8,362,100                                     | 0   | 3,880,900  |
| 9   | 旅費              | 644,000       | 439,199                                       | 0   | 204,801    |
| 11  | 需用費             | 5,619,000     | 3,956,960                                     | 0   | 1,662,040  |
| 12  | 役務費             | 1,698,000     | 1,650,636                                     | 0   | 47,364     |
| 13  | 委託料             | 72,602,000    | 67,748,240                                    | 0   | 4,853,760  |
| 14  | 使用料及び賃<br>借料    | 3,004,000     | 2,753,789                                     | 0   | 250,211    |
| 15  | 工事請負費           | 82,100,000    | 82,100,000                                    | 0   | 0          |

## 10教育費

## 5社会教育費

## 1社会教育総務費

| 款 | 項 | 目      | 予 算 現 額       |              |               |             | 計           |
|---|---|--------|---------------|--------------|---------------|-------------|-------------|
|   |   |        | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 |             |
|   |   | 2 公民館費 | 772,220,000   | △98,684,000  | 0             | 0           | 673,536,000 |
|   |   | 3 図書館費 | 1,562,924,000 | △728,606,000 | 3,500,000     | 0           | 837,818,000 |

(単位：円)

| 節                  |             | 支出済額        | 翌年度繰越額         | 不用額        | 備考 |
|--------------------|-------------|-------------|----------------|------------|----|
| 区分                 | 金額          |             |                |            |    |
| 19 負担金・補助<br>及び交付金 | 1,175,000   | 1,121,548   | 0              | 53,452     |    |
| 23 償還金・利子<br>及び割引料 | 2,000       | 1,080       | 0              | 920        |    |
|                    |             | 656,747,087 | 0              | 16,788,913 |    |
| 2 給料               | 50,338,000  | 49,548,648  | 0              | 789,352    |    |
| 3 職員手当等            | 38,220,000  | 37,539,152  | 0              | 680,848    |    |
| 4 共済費              | 17,951,000  | 17,599,946  | 0              | 351,054    |    |
| 8 報償費              | 1,608,000   | 1,221,700   | 0              | 386,300    |    |
| 9 旅費               | 40,000      | 21,743      | 0              | 18,257     |    |
| 11 需用費             | 51,933,000  | 44,735,101  | 0              | 7,197,899  |    |
| 12 役務費             | 2,759,000   | 2,520,934   | 0              | 238,066    |    |
| 13 委託料             | 96,718,000  | 95,367,042  | 0              | 1,350,958  |    |
| 14 使用料及び賃<br>借料    | 1,229,000   | 838,972     | 0              | 390,028    |    |
| 15 工事請負費           | 7,986,000   | 6,503,860   | 0              | 1,482,140  |    |
| 16 原材料費            | 20,000      | 8,052       | 0              | 11,948     |    |
| 17 公有財産購入<br>費     | 272,956,000 | 272,955,855 | 0              | 145        |    |
| 18 備品購入費           | 3,066,000   | 3,064,050   | 0              | 1,950      |    |
| 19 負担金・補助<br>及び交付金 | 124,788,000 | 121,396,107 | 0              | 3,391,893  |    |
| 23 償還金・利子<br>及び割引料 | 3,924,000   | 3,425,925   | 0              | 498,075    |    |
|                    |             | 827,428,648 | 継続費通次繰越<br>500 | 10,388,852 |    |
| 1 報酬               | 94,826,000  | 94,355,808  | 0              | 470,192    |    |
| 2 給料               | 143,531,000 | 143,529,996 | 0              | 1,004      |    |
| 3 職員手当等            | 107,854,000 | 102,895,892 | 0              | 4,958,108  |    |
| 4 共済費              | 51,449,000  | 50,952,452  | 0              | 496,548    |    |
| 8 報償費              | 877,000     | 378,540     | 0              | 298,460    |    |
| 9 旅費               | 6,303,000   | 5,160,239   | 0              | 1,142,761  |    |
| 11 需用費             | 24,385,000  | 22,025,466  | 0              | 2,359,534  |    |



## 10教育費

## 5社会教育費

## 3図書館費

| 款 | 項       | 目         | 予 算 現 額       |              |               |             |               |
|---|---------|-----------|---------------|--------------|---------------|-------------|---------------|
|   |         |           | 当初予算額         | 補正予算額        | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |
|   |         | 4 社会教育施設費 | 67,960,000    | 0            | 0             | 0           | 67,960,000    |
|   | 6 保健体育費 |           | 1,884,472,000 | △16,677,000  | 0             | 1,108,000   | 1,868,903,000 |
|   |         | 1 保健体育総務費 | 236,623,000   | △149,191,000 | 0             | 0           | 87,432,000    |
|   |         | 2 体育施設費   | 874,972,000   | 94,260,000   | 0             | 0           | -969,232,000  |

(単位：円)

| 節              |             | 支出済額          | 翌年度繰越額             | 不 用 額      | 備 考                                |
|----------------|-------------|---------------|--------------------|------------|------------------------------------|
| 区 分            | 金 額         |               |                    |            |                                    |
| 12 役務費         | 7,754,000   | 7,640,609     | 0                  | 113,391    |                                    |
| 13 委託料         | 260,175,000 | 259,967,450   | 0                  | 207,550    |                                    |
| 14 使用料及び賃借料    | 47,170,000  | 47,130,961    | 0                  | 39,039     |                                    |
| 15 工事請負費       | 15,310,000  | 15,009,500    | 継続費通次繰越<br>500     | 300,000    |                                    |
| 18 備品購入費       | 70,330,000  | 70,329,399    | 0                  | 601        |                                    |
| 19 負担金・補助及び交付金 | 7,854,000   | 7,852,336     | 0                  | 1,664      |                                    |
|                |             | 67,959,910    | 0                  | 90         |                                    |
| 12 役務費         | 122,000     | 121,910       | 0                  | 90         |                                    |
| 13 委託料         | 66,200,000  | 66,200,000    | 0                  | 0          |                                    |
| 19 負担金・補助及び交付金 | 1,638,000   | 1,638,000     | 0                  | 0          |                                    |
|                |             | 1,779,605,305 | 繰越明許費<br>3,806,000 | 85,491,695 |                                    |
|                |             | 68,817,219    | 0                  | 18,614,781 |                                    |
| 1 報酬           | 4,456,000   | 4,037,400     | 0                  | 418,600    |                                    |
| 8 報償費          | 1,746,000   | 1,425,100     | 0                  | 320,900    |                                    |
| 9 旅費           | 265,000     | 40,212        | 0                  | 224,788    |                                    |
| 11 需用費         | 7,481,000   | 6,371,820     | 0                  | 1,109,180  |                                    |
| 12 役務費         | 286,000     | 252,250       | 0                  | 33,750     |                                    |
| 13 委託料         | 65,235,000  | 48,830,557    | 0                  | 16,404,443 |                                    |
| 14 使用料及び賃借料    | 1,486,000   | 1,457,655     | 0                  | 28,345     |                                    |
| 15 工事請負費       | 1,000,000   | 940,225       | 0                  | 59,775     |                                    |
| 18 備品購入費       | 418,000     | 418,000       | 0                  | 0          |                                    |
| 19 負担金・補助及び交付金 | 5,059,000   | 5,044,000     | 0                  | 15,000     |                                    |
|                |             | 933,854,222   | 0                  | 35,377,778 |                                    |
| 8 報償費          | 0           | 0             | 0                  | 0          | 同款・同項・同目・償還金・利子及び割引料へ<br>38,000    |
| 11 需用費         | 2,540,000   | 1,716,933     | 0                  | 823,067    | 同款・同項・同目・補償補填及び賠償金<br>から<br>38,000 |
| 12 役務費         | 324,000     | 316,085       | 0                  | 7,915      |                                    |

10教育費

6保健体育費

2体育施設費

| 款        | 項             | 目             | 予 算 現 額     |            |               |             |             |
|----------|---------------|---------------|-------------|------------|---------------|-------------|-------------|
|          |               |               | 当初予算額       | 補正予算額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |
|          |               | 3 学校給食費       | 772,877,000 | 38,254,000 | 0             | 1,108,000   | 812,239,000 |
| 11 災害復旧費 |               |               | 17,522,000  | 5,472,000  | 0             | 0           | 22,994,000  |
|          | 1 公共土木施設災害復旧費 |               | 1,000       | 0          | 0             | 0           | 1,000       |
|          |               | 1 道路橋りょう災害復旧費 | 1,000       | 0          | 0             | 0           | 1,000       |

(単位：円)

| 節   |             | 支出済額        | 翌年度繰越額      | 不 用 額              | 備 考        |                                   |
|-----|-------------|-------------|-------------|--------------------|------------|-----------------------------------|
| 区 分 | 金 額         |             |             |                    |            |                                   |
| 13  | 委託料         | 508,312,000 | 478,717,927 | 0                  | 29,594,073 |                                   |
| 14  | 使用料及び賃借料    | 9,378,000   | 9,376,508   | 0                  | 1,492      |                                   |
| 15  | 工事請負費       | 444,907,000 | 439,998,559 | 0                  | 4,908,441  |                                   |
| 18  | 備品購入費       | 3,683,000   | 3,641,000   | 0                  | 42,000     |                                   |
| 22  | 補償補填及び賠償金   | 0           | 0           | 0                  | 0          |                                   |
| 23  | 償還金・利子及び割引料 | 88,000      | 87,210      | 0                  | 790        |                                   |
|     |             |             | 776,933,864 | 繰越明許費<br>3,806,000 | 31,499,136 |                                   |
| 1   | 報酬          | 163,000     | 141,300     | 0                  | 21,700     | 予備費充用額 1,108,000<br>同款・同項・同目・委託料へ |
| 2   | 給料          | 37,108,000  | 37,107,900  | 0                  | 100        | 2,519,000                         |
| 3   | 職員手当等       | 29,295,000  | 28,161,571  | 0                  | 1,133,429  | 同款・同項・同目・工事請負費へ<br>325,000        |
| 4   | 共済費         | 13,433,000  | 13,307,579  | 0                  | 125,421    | 同款・同項・同目・備品購入費へ<br>556,000        |
| 8   | 報償費         | 0           | 0           | 0                  | 0          | 同款・同項・同目・需用費から<br>3,400,000       |
| 9   | 旅費          | 20,000      | 9,778       | 0                  | 10,222     |                                   |
| 11  | 需用費         | 133,805,000 | 106,538,899 | 繰越明許費<br>3,806,000 | 23,460,101 |                                   |
| 12  | 役務費         | 1,877,000   | 1,708,754   | 0                  | 168,246    |                                   |
| 13  | 委託料         | 474,831,000 | 471,286,328 | 0                  | 3,544,672  |                                   |
| 14  | 使用料及び賃借料    | 2,359,000   | 2,296,010   | 0                  | 62,990     |                                   |
| 15  | 工事請負費       | 1,148,000   | 1,147,300   | 0                  | 700        |                                   |
| 18  | 備品購入費       | 5,306,000   | 5,305,300   | 0                  | 700        |                                   |
| 19  | 負担金・補助及び交付金 | 74,443,000  | 72,670,720  | 0                  | 1,772,280  |                                   |
| 20  | 扶助費         | 38,451,000  | 37,252,425  | 0                  | 1,198,575  |                                   |
|     |             |             | 22,990,000  | 0                  | 4,000      |                                   |
|     |             |             | 0           | 0                  | 1,000      |                                   |
|     |             |             | 0           | 0                  | 1,000      |                                   |
| 15  | 工事請負費       | 1,000       | 0           | 0                  | 1,000      |                                   |

11災害復旧費

2公園施設災害復旧費

1公園施設災害復旧費

| 款       | 項                 | 目                   | 予 算 現 額       |             |               |             |               |
|---------|-------------------|---------------------|---------------|-------------|---------------|-------------|---------------|
|         |                   |                     | 当初予算額         | 補正予算額       | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             |
|         | 2 公園施設災害復旧費       |                     | 8,173,000     | 3,665,000   | 0             | 0           | 11,838,000    |
|         |                   | 1 公園施設災害復旧費         | 8,173,000     | 3,665,000   | 0             | 0           | 11,838,000    |
|         | 3 文教施設災害復旧費       |                     | 9,347,000     | 1,807,000   | 0             | 0           | 11,154,000    |
|         |                   | 1 教育施設災害復旧費         | 1,000         | 0           | 0             | 0           | 1,000         |
|         |                   | 2 社会教育施設災害復旧費       | 9,346,000     | 1,807,000   | 0             | 0           | 11,153,000    |
|         | 4 その他公共、公用施設災害復旧費 |                     | 1,000         | 0           | 0             | 0           | 1,000         |
|         |                   | 1 その他公共施設、公用施設災害復旧費 | 1,000         | 0           | 0             | 0           | 1,000         |
| 12 公債費  |                   |                     | 2,011,844,000 | △16,771,000 | 0             | 0           | 1,995,073,000 |
|         | 1 公債費             |                     | 2,011,844,000 | △16,771,000 | 0             | 0           | 1,995,073,000 |
|         |                   | 1 元金                | 1,934,360,000 | △15,697,000 | 0             | 0           | 1,918,663,000 |
|         |                   | 2 利子                | 77,484,000    | △1,074,000  | 0             | 0           | 76,410,000    |
| 13 諸支出金 |                   |                     | 1,000         | 0           | 0             | 0           | 1,000         |
|         | 1 小切手支払未済償還金      |                     | 1,000         | 0           | 0             | 0           | 1,000         |
|         |                   | 1 小切手支払未済償還金        | 1,000         | 0           | 0             | 0           | 1,000         |
| 14 予備費  |                   |                     | 64,518,000    | 66,204,000  | 0             | △69,365,000 | 61,357,000    |
|         | 1 予備費             |                     | 64,518,000    | 66,204,000  | 0             | △69,365,000 | 61,357,000    |
|         |                   | 1 予備費               | 64,518,000    | 66,204,000  | 0             | △69,365,000 | 61,357,000    |

(単位：円)

| 節              |               | 支出済額          | 翌年度繰越額 | 不 用 額      | 備 考  |
|----------------|---------------|---------------|--------|------------|--|
| 区 分            | 金 額           |               |        |            |  |
|                |               | 11,837,584    | 0      | 416        |  |
|                |               | 11,837,584    | 0      | 416        |  |
| 15 工事請負費       | 11,838,000    | 11,837,584    | 0      | 416        |  |
|                |               | 11,152,416    | 0      | 1,584      |  |
|                |               | 0             | 0      | 1,000      |  |
| 15 工事請負費       | 1,000         | 0             | 0      | 1,000      |  |
|                |               | 11,152,416    | 0      | 584        |  |
| 15 工事請負費       | 11,153,000    | 11,152,416    | 0      | 584        |  |
|                |               | 0             | 0      | 1,000      |  |
|                |               | 0             | 0      | 1,000      |  |
| 15 工事請負費       | 1,000         | 0             | 0      | 1,000      |  |
|                |               | 1,994,771,464 | 0      | 301,536    |  |
|                |               | 1,994,771,464 | 0      | 301,536    |  |
|                |               | 1,918,662,130 | 0      | 870        |  |
| 23 償還金・利子及び割引料 | 1,918,663,000 | 1,918,662,130 | 0      | 870        |  |
|                |               | 76,109,334    | 0      | 300,666    |  |
| 23 償還金・利子及び割引料 | 76,410,000    | 76,109,334    | 0      | 300,666    |  |
|                |               | 0             | 0      | 1,000      |  |
|                |               | 0             | 0      | 1,000      |  |
|                |               | 0             | 0      | 1,000      |  |
| 23 償還金・利子及び割引料 | 1,000         | 0             | 0      | 1,000      |  |
|                |               | 0             | 0      | 61,357,000 |  |
|                |               | 0             | 0      | 61,357,000 |  |
|                |               | 0             | 0      | 61,357,000 |  |
|                |               |               |        |            | 総務費・総務管理費・一般管理費・報償費へ<br>472,000<br>総務費・総務管理費・一般管理費・需用費へ<br>2,541,000<br>総務費・総務管理費・一般管理費・役務費へ<br>79,000 |



(単位：円)

| 節   |     | 支出済額           | 翌年度繰越額   | 不 用 額         | 備 考  |
|-----|-----|----------------|--|---------------|--|
| 区 分 | 金 額 |                |  |               |  |
|     |     |                |  |               | 総務費・総務管理費・一般管理費・委託料へ 7,128,000<br>総務費・総務管理費・一般管理費・使用料及び賃借料へ 6,170,000<br>総務費・総務管理費・一般管理費・工事請負費へ 2,966,000<br>総務費・総務管理費・一般管理費・備品購入費へ 567,000<br>総務費・総務管理費・一般管理費・補償補填及び賠償金へ 55,000<br>総務費・総務管理費・人事管理費・災害補償費へ 399,000<br>総務費・総務管理費・財産管理費・工事請負費へ 2,673,000<br>総務費・総務管理費・諸費・委託料へ 14,736,000<br>総務費・総務管理費・諸費・償還金・利子及び引料へ 7,512,000<br>民生費・社会福祉費・社会福祉総務費・委託料へ 1,107,000<br>民生費・社会福祉費・社会福祉総務費・扶助費へ 99,000<br>民生費・児童福祉費・児童福祉総務費・委託料へ 3,850,000<br>衛生費・保健衛生費・予防費・需用費へ 141,000<br>衛生費・保健衛生費・予防費・使用料及び賃借料へ 52,000<br>衛生費・保健衛生費・予防費・工事請負費へ 1,521,000<br>衛生費・保健衛生費・環境衛生費・工事請負費へ 1,210,000<br>商工費・商工費・商工振興費・役務費へ 200,000<br>商工費・商工費・商工振興費・工事請負費へ 100,000<br>土木費・都市計画費・緑化推進対策費・工事請負費へ 3,135,000<br>消防費・消防費・災害対策費・需用費へ 793,000<br>教育費・教育総務費・事務局費・需用費へ 6,170,000<br>教育費・教育総務費・事務局費・役務費へ 3,085,000<br>教育費・教育総務費・事務局費・委託料へ 1,496,000<br>教育費・保健体育費・学校給食費・負担金・補助及び交付金へ 1,108,000 |
|     |     | 72,029,837,479 | 継続費通次繰越<br>521,056,000<br>繰越明許費<br>764,316,779<br>事故繰越し<br>105,418,920 | 2,111,650,322 |  |



