令和７年度



# 愛知県稲沢市決算書

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# 一　　般　　会　　計

認定第１号

令和７年度稲沢市一般会計歳入歳出決算認定について

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７年度稲沢市一般会計歳入歳出決算を、別紙監査委員の意見を付けて議会の認定に付する。

令和８年９月３日提出

稲沢市長　加藤錠司郎

歳　入

| 款 | 項 | 予　算　現　額 | 調　定　額 |
|---|---|---|---|
| 1 市税 | | 22,254,000,000 | 23,305,643,744 |
| | 1 市民税 | 9,495,000,000 | 10,056,871,546 |
| | 2 固定資産税 | 10,640,000,000 | 11,041,643,313 |
| | 3 軽自動車税 | 374,000,000 | 410,124,096 |
| | 4 市たばこ税 | 830,000,000 | 852,863,716 |
| | 6 都市計画税 | 915,000,000 | 944,141,073 |
| 2 地方譲与税 | | 466,000,000 | 497,587,000 |
| | 1 地方揮発油譲与税 | 100,000,000 | 111,338,000 |
| | 2 自動車重量譲与税 | 350,000,000 | 369,935,000 |
| | 3 森林環境譲与税 | 16,000,000 | 16,314,000 |
| 3 利子割交付金 | | 13,000,000 | 40,297,000 |
| | 1 利子割交付金 | 13,000,000 | 40,297,000 |
| 4 配当割交付金 | | 161,000,000 | 254,221,000 |
| | 1 配当割交付金 | 161,000,000 | 254,221,000 |
| 5 株式等譲渡所得割交付金 | | 160,000,000 | 372,107,000 |
| | 1 株式等譲渡所得割交付金 | 160,000,000 | 372,107,000 |
| 6 法人事業税交付金 | | 470,000,000 | 516,301,000 |
| | 1 法人事業税交付金 | 470,000,000 | 516,301,000 |
| 7 地方消費税交付金 | | 3,630,000,000 | 3,803,100,000 |
| | 1 地方消費税交付金 | 3,630,000,000 | 3,803,100,000 |
| 8 自動車取得税交付金 | | 1,000 | 197 |
| | 1 自動車取得税交付金 | 1,000 | 197 |
| 9 環境性能割交付金 | | 140,000,000 | 138,340,000 |
| | 1 環境性能割交付金 | 140,000,000 | 138,340,000 |
| 10 地方特例交付金 | | 143,870,000 | 144,979,000 |
| | 1 地方特例交付金 | 131,870,000 | 131,870,000 |

（単位　円）

| 収　入　済　額 | 不　納　欠　損　額 | 収　入　未　済　額 | 予算現額と収入済額との比較 |
|---|---|---|---|
| 22,791,571,561 | 17,534,479 | 506,658,979 | 537,571,561 |
| 9,778,877,501 | 12,779,892 | 274,663,228 | 283,877,501 |
| 10,843,990,756 | 3,448,272 | 194,810,098 | 203,990,756 |
| 391,258,116 | 971,928 | 17,908,452 | 17,258,116 |
| 852,863,716 | 0 | 0 | 22,863,716 |
| 924,581,472 | 334,387 | 19,277,201 | 9,581,472 |
| 497,587,000 | 0 | 0 | 31,587,000 |
| 111,338,000 | 0 | 0 | 11,338,000 |
| 369,935,000 | 0 | 0 | 19,935,000 |
| 16,314,000 | 0 | 0 | 314,000 |
| 40,297,000 | 0 | 0 | 27,297,000 |
| 40,297,000 | 0 | 0 | 27,297,000 |
| 254,221,000 | 0 | 0 | 93,221,000 |
| 254,221,000 | 0 | 0 | 93,221,000 |
| 372,107,000 | 0 | 0 | 212,107,000 |
| 372,107,000 | 0 | 0 | 212,107,000 |
| 516,301,000 | 0 | 0 | 46,301,000 |
| 516,301,000 | 0 | 0 | 46,301,000 |
| 3,803,100,000 | 0 | 0 | 173,100,000 |
| 3,803,100,000 | 0 | 0 | 173,100,000 |
| 197 | 0 | 0 | △803 |
| 197 | 0 | 0 | △803 |
| 138,340,000 | 0 | 0 | △1,660,000 |
| 138,340,000 | 0 | 0 | △1,660,000 |
| 144,979,000 | 0 | 0 | 1,109,000 |
| 131,870,000 | 0 | 0 | 0 |

歳　入

| 款 | 項 | 予　算　現　額 | 調　　定　　額 |
|---|---|---|---|
| | 2 新型コロナウイルス感染症対策地方税減収補塡特別交付金 | 12,000,000 | 13,109,000 |
| 11 地方交付税 | | 5,553,477,000 | 5,598,582,000 |
| | 1 地方交付税 | 5,553,477,000 | 5,598,582,000 |
| 12 交通安全対策特別交付金 | | 16,000,000 | 14,614,000 |
| | 1 交通安全対策特別交付金 | 16,000,000 | 14,614,000 |
| 13 分担金及び負担金 | | 319,130,000 | 343,814,531 |
| | 1 負担金 | 319,130,000 | 343,814,531 |
| 14 使用料及び手数料 | | 595,344,000 | 605,838,476 |
| | 1 使用料 | 347,116,000 | 368,710,897 |
| | 2 手数料 | 242,228,000 | 230,979,579 |
| | 3 証紙収入 | 6,000,000 | 6,148,000 |
| 15 国庫支出金 | | 11,191,434,700 | 10,983,628,767 |
| | 1 国庫負担金 | 6,859,880,000 | 6,834,413,905 |
| | 2 国庫補助金 | 4,297,384,700 | 4,115,435,258 |
| | 3 委託金 | 34,170,000 | 33,779,604 |
| 16 県支出金 | | 4,382,693,000 | 4,270,950,537 |
| | 1 県負担金 | 2,516,265,000 | 2,472,137,716 |
| | 2 県補助金 | 1,323,819,000 | 1,279,780,434 |
| | 3 委託金 | 539,614,000 | 515,748,067 |
| | 4 県交付金 | 2,995,000 | 3,284,320 |
| 17 財産収入 | | 212,305,000 | 214,256,693 |
| | 1 財産運用収入 | 81,724,000 | 77,512,488 |
| | 2 財産売払収入 | 130,581,000 | 136,744,205 |
| 18 寄付金 | | 67,581,000 | 69,058,995 |
| | 1 寄付金 | 67,581,000 | 69,058,995 |
| 19 繰入金 | | 3,020,835,000 | 2,969,635,209 |

（単位　円）

| 収　入　済　額 | 不　納　欠　損　額 | 収　入　未　済　額 | 予算現額と収入済額との比較 |
|---|---|---|---|
| 13,109,000 | 0 | 0 | 1,109,000 |
| 5,598,582,000 | 0 | 0 | 45,105,000 |
| 5,598,582,000 | 0 | 0 | 45,105,000 |
| 14,614,000 | 0 | 0 | △1,386,000 |
| 14,614,000 | 0 | 0 | △1,386,000 |
| 342,340,082 | 200,600 | 1,273,849 | 23,210,082 |
| 342,340,082 | 200,600 | 1,273,849 | 23,210,082 |
| 588,751,216 | 308,000 | 16,779,260 | △6,592,784 |
| 351,912,637 | 308,000 | 16,490,260 | 4,796,637 |
| 230,690,579 | 0 | 289,000 | △11,537,421 |
| 6,148,000 | 0 | 0 | 148,000 |
| 10,036,494,767 | 0 | 947,134,000 | △1,154,939,933 |
| 6,834,413,905 | 0 | 0 | △25,466,095 |
| 3,168,301,258 | 0 | 947,134,000 | △1,129,083,442 |
| 33,779,604 | 0 | 0 | △390,396 |
| 4,170,407,537 | 0 | 100,543,000 | △212,285,463 |
| 2,472,137,716 | 0 | 0 | △44,127,284 |
| 1,179,237,434 | 0 | 100,543,000 | △144,581,566 |
| 515,748,067 | 0 | 0 | △23,865,933 |
| 3,284,320 | 0 | 0 | 289,320 |
| 214,256,693 | 0 | 0 | 1,951,693 |
| 77,512,488 | 0 | 0 | △4,211,512 |
| 136,744,205 | 0 | 0 | 6,163,205 |
| 69,058,995 | 0 | 0 | 1,477,995 |
| 69,058,995 | 0 | 0 | 1,477,995 |
| 2,969,635,209 | 0 | 0 | △51,199,791 |

歳　入

| 款 | 項 | 予　算　現　額 | 調　定　額 |
|---|---|---|---|
| | 1 基金繰入金 | 2,874,923,000 | 2,823,724,004 |
| | 2 他会計繰入金 | 145,912,000 | 145,911,205 |
| 20 繰越金 | | 2,367,366,531 | 2,367,367,182 |
| | 1 繰越金 | 2,367,366,531 | 2,367,367,182 |
| 21 諸収入 | | 2,126,694,809 | 2,331,393,480 |
| | 1 延滞金及び過料 | 33,251,000 | 37,687,048 |
| | 2 市預金利子 | 10,079,000 | 16,501,515 |
| | 3 貸付金元利収入 | 122,321,000 | 122,416,722 |
| | 5 雑入 | 1,961,043,809 | 2,154,788,195 |
| 22 市債 | | 6,576,500,000 | 6,316,200,000 |
| | 1 市債 | 6,576,500,000 | 6,316,200,000 |
| 歳　入　合　計 | | 63,867,232,040 | 65,157,915,811 |

（注）収入済額には還付未済額10,121,275円を含む。

内訳は事項別明細書に記載

（単位　円）

| 収　入　済　額 | 不　納　欠　損　額 | 収　入　未　済　額 | 予算現額と収入済額との比較 |
|---|---|---|---|
| 2,823,724,004 | 0 | 0 | △51,198,996 |
| 145,911,205 | 0 | 0 | △795 |
| 2,367,367,182 | 0 | 0 | 651 |
| 2,367,367,182 | 0 | 0 | 651 |
| 2,246,736,500 | 991,504 | 83,665,476 | 120,041,691 |
| 37,687,048 | 0 | 0 | 4,436,048 |
| 16,501,515 | 0 | 0 | 6,422,515 |
| 122,416,722 | 0 | 0 | 95,722 |
| 2,070,131,215 | 991,504 | 83,665,476 | 109,087,406 |
| 5,902,100,000 | 0 | 414,100,000 | △674,400,000 |
| 5,902,100,000 | 0 | 414,100,000 | △674,400,000 |
| 63,078,847,939 | 19,034,583 | 2,070,154,564 | △788,384,101 |

歳　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 議会費 | | 414,508,000 |
| | 1 議会費 | 414,508,000 |
| 2 総務費 | | 6,928,774,036 |
| | 1 総務管理費 | 5,497,239,191 |
| | 2 徴税費 | 798,486,612 |
| | 3 戸籍住民基本台帳費 | 285,636,966 |
| | 4 選挙費 | 200,835,500 |
| | 5 統計調査費 | 105,595,767 |
| | 6 監査委員費 | 40,980,000 |
| 3 民生費 | | 24,901,236,790 |
| | 1 社会福祉費 | 7,171,165,128 |
| | 2 児童福祉費 | 11,472,028,000 |
| | 3 老人福祉費 | 4,941,928,346 |
| | 4 生活保護費 | 1,265,342,000 |
| | 5 国民年金費 | 50,422,316 |
| | 6 災害救助費 | 351,000 |
| 4 衛生費 | | 7,664,607,000 |
| | 1 保健衛生費 | 1,494,974,000 |
| | 2 清掃費 | 4,666,859,000 |
| | 3 衛生諸費 | 1,502,774,000 |
| 5 労働費 | | 89,996,000 |
| | 1 労働諸費 | 89,996,000 |
| 6 農林業費 | | 977,104,040 |
| | 1 農業費 | 977,104,040 |
| 7 商工費 | | 1,321,285,000 |
| | 1 商工費 | 1,321,285,000 |
| 8 土木費 | | 5,846,484,000 |
| | 1 土木管理費 | 674,776,000 |
| | 2 道路橋りょう費 | 1,443,654,076 |

（単位　円）

| 支　出　済　額 | 翌 年 度 繰 越 額 | 不　用　額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|---|---|---|---|
| 405,241,416 | 0 | 9,266,584 | 9,266,584 |
| 405,241,416 | 0 | 9,266,584 | 9,266,584 |
| 6,459,116,940 | 19,542,000 | 450,115,096 | 469,657,096 |
| 5,182,500,856 | 0 | 314,738,335 | 314,738,335 |
| 703,299,004 | 2,668,000 | 92,519,608 | 95,187,608 |
| 263,345,355 | 16,874,000 | 5,417,611 | 22,291,611 |
| 169,050,420 | 0 | 31,785,080 | 31,785,080 |
| 100,007,231 | 0 | 5,588,536 | 5,588,536 |
| 40,914,074 | 0 | 65,926 | 65,926 |
| 24,205,688,957 | 14,788,000 | 680,759,833 | 695,547,833 |
| 7,040,951,965 | 0 | 130,213,163 | 130,213,163 |
| 11,029,846,943 | 14,788,000 | 427,393,057 | 442,181,057 |
| 4,874,695,649 | 0 | 67,232,697 | 67,232,697 |
| 1,210,804,832 | 0 | 54,537,168 | 54,537,168 |
| 49,189,568 | 0 | 1,232,748 | 1,232,748 |
| 200,000 | 0 | 151,000 | 151,000 |
| 7,484,903,105 | 0 | 179,703,895 | 179,703,895 |
| 1,406,007,370 | 0 | 88,966,630 | 88,966,630 |
| 4,601,541,804 | 0 | 65,317,196 | 65,317,196 |
| 1,477,353,931 | 0 | 25,420,069 | 25,420,069 |
| 85,712,112 | 0 | 4,283,888 | 4,283,888 |
| 85,712,112 | 0 | 4,283,888 | 4,283,888 |
| 921,418,951 | 13,330,000 | 42,355,089 | 55,685,089 |
| 921,418,951 | 13,330,000 | 42,355,089 | 55,685,089 |
| 563,999,675 | 747,999,600 | 9,285,725 | 757,285,325 |
| 563,999,675 | 747,999,600 | 9,285,725 | 757,285,325 |
| 5,018,779,252 | 633,336,000 | 194,368,748 | 827,704,748 |
| 651,305,811 | 0 | 23,470,189 | 23,470,189 |
| 1,302,466,741 | 112,500,000 | 28,687,335 | 141,187,335 |

歳　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| | 3 河川費 | 999,108,924 |
| | 4 都市計画費 | 2,521,095,983 |
| | 5 住宅費 | 207,849,017 |
| 9 消防費 | | 2,711,041,000 |
| | 1 消防費 | 2,711,041,000 |
| 10 教育費 | | 7,929,535,012 |
| | 1 教育総務費 | 618,019,682 |
| | 2 小学校費 | 2,872,882,569 |
| | 3 中学校費 | 1,680,137,840 |
| | 4 社会教育費 | 1,048,381,892 |
| | 5 保健体育費 | 442,971,182 |
| | 6 給食調理場費 | 1,267,141,847 |
| 11 公債費 | | 5,050,819,000 |
| | 1 公債費 | 5,050,819,000 |
| 12 予備費 | | 31,842,162 |
| | 1 予備費 | 31,842,162 |
| 歳　出　合　計 | | 63,867,232,040 |

歳入歳出差引残額　　3,024,429,883円

（単位　円）

| 支　出　済　額 | 翌 年 度 繰 越 額 | 不　用　額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|---|---|---|---|
| 504,254,667 | 418,000,000 | 76,854,257 | 494,854,257 |
| 2,364,937,644 | 102,836,000 | 53,322,339 | 156,158,339 |
| 195,814,389 | 0 | 12,034,628 | 12,034,628 |
| 2,645,580,987 | 1,309,600 | 64,150,413 | 65,460,013 |
| 2,645,580,987 | 1,309,600 | 64,150,413 | 65,460,013 |
| 7,249,665,467 | 413,807,000 | 266,062,545 | 679,869,545 |
| 591,184,174 | 0 | 26,835,508 | 26,835,508 |
| 2,574,455,512 | 221,607,000 | 76,820,057 | 298,427,057 |
| 1,420,688,358 | 192,200,000 | 67,249,482 | 259,449,482 |
| 1,013,039,722 | 0 | 35,342,170 | 35,342,170 |
| 431,311,042 | 0 | 11,660,140 | 11,660,140 |
| 1,218,986,659 | 0 | 48,155,188 | 48,155,188 |
| 5,014,311,194 | 0 | 36,507,806 | 36,507,806 |
| 5,014,311,194 | 0 | 36,507,806 | 36,507,806 |
| 0 | 0 | 31,842,162 | 31,842,162 |
| 0 | 0 | 31,842,162 | 31,842,162 |
| 60,054,418,056 | 1,844,112,200 | 1,968,701,784 | 3,812,813,984 |

# 特　　別　　会　　計

稲沢市国民健康保険特別会計

稲沢市介護保険特別会計

稲沢市後期高齢者医療特別会計

尾張都市計画事業稲沢西土地区画整理事業特別会計

認定第２号

令和７年度稲沢市国民健康保険特別会計歳入歳出決算認定について

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７年度稲沢市国民健康保険特別会計歳入歳出決算を、別紙監査委員の意見を付けて議会の認定に付する。

令和８年９月３日提出

稲沢市長　加藤錠司郎

令和 7 年度 稲沢市国民健康保険特別会計 歳入歳出決算書

歳　入

| 款 | 項 | 予　算　現　額 | 調　定　額 |
|---|---|---|---|
| 1 国民健康保険税 | | 2,383,697,000 | 2,892,754,930 |
| | 1 国民健康保険税 | 2,383,697,000 | 2,892,754,930 |
| 2 使用料及び手数料 | | 1,000 | 1,000 |
| | 1 手数料 | 1,000 | 1,000 |
| 3 国庫支出金 | | 1,232,000 | 1,329,000 |
| | 1 国庫補助金 | 1,232,000 | 1,329,000 |
| 4 県支出金 | | 8,264,514,000 | 8,100,739,865 |
| | 1 県補助金 | 8,264,514,000 | 8,100,739,865 |
| 5 財産収入 | | 2,000 | 770,691 |
| | 1 財産運用収入 | 2,000 | 770,691 |
| 6 繰入金 | | 1,300,296,000 | 1,300,291,955 |
| | 1 他会計繰入金 | 1,150,296,000 | 1,150,291,955 |
| | 2 基金繰入金 | 150,000,000 | 150,000,000 |
| 7 繰越金 | | 138,202,000 | 183,319,186 |
| | 1 繰越金 | 138,202,000 | 183,319,186 |
| 8 諸収入 | | 36,858,000 | 49,502,564 |
| | 1 延滞金、加算金及び過料 | 28,968,000 | 39,227,613 |
| | 3 雑入 | 7,890,000 | 10,274,951 |
| 歳　入　合　計 | | 12,124,802,000 | 12,528,709,191 |

（注）収入済額には還付未済額4,631,505円を含む。

内訳は事項別明細書に記載

（単位　円）

| 収　入　済　額 | 不　納　欠　損　額 | 収　入　未　済　額 | 予算現額と収入済額との比較 |
|---|---|---|---|
| 2,425,046,535 | 20,120,240 | 452,219,660 | 41,349,535 |
| 2,425,046,535 | 20,120,240 | 452,219,660 | 41,349,535 |
| 1,000 | 0 | 0 | 0 |
| 1,000 | 0 | 0 | 0 |
| 1,329,000 | 0 | 0 | 97,000 |
| 1,329,000 | 0 | 0 | 97,000 |
| 8,100,739,865 | 0 | 0 | △163,774,135 |
| 8,100,739,865 | 0 | 0 | △163,774,135 |
| 770,691 | 0 | 0 | 768,691 |
| 770,691 | 0 | 0 | 768,691 |
| 1,300,291,955 | 0 | 0 | △4,045 |
| 1,150,291,955 | 0 | 0 | △4,045 |
| 150,000,000 | 0 | 0 | 0 |
| 183,319,186 | 0 | 0 | 45,117,186 |
| 183,319,186 | 0 | 0 | 45,117,186 |
| 45,906,606 | 51,285 | 3,544,673 | 9,048,606 |
| 39,227,613 | 0 | 0 | 10,259,613 |
| 6,678,993 | 51,285 | 3,544,673 | △1,211,007 |
| 12,057,404,838 | 20,171,525 | 455,764,333 | △67,397,162 |

歳　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 153,538,000 |
| | 1 総務管理費 | 143,604,000 |
| | 2 徴税費 | 9,136,000 |
| | 3 運営協議会費 | 514,000 |
| | 4 趣旨普及費 | 284,000 |
| 2 保険給付費 | | 8,144,976,000 |
| | 1 療養諸費 | 7,038,802,141 |
| | 2 高額療養費 | 1,069,672,859 |
| | 3 移送費 | 1,000 |
| | 4 出産育児諸費 | 27,500,000 |
| | 5 葬祭諸費 | 9,000,000 |
| 3 国民健康保険事業費納付金 | | 3,515,946,000 |
| | 1 医療給付費分 | 2,450,975,000 |
| | 2 後期高齢者支援金等分 | 796,778,000 |
| | 3 介護納付金分 | 268,193,000 |
| 6 保健事業費 | | 141,459,000 |
| | 1 特定健康診査等事業費 | 134,181,000 |
| | 2 保健事業費 | 7,278,000 |
| 7 基金積立金 | | 112,846,000 |
| | 1 基金積立金 | 112,846,000 |
| 8 公債費 | | 1,000 |
| | 1 公債費 | 1,000 |
| 9 諸支出金 | | 55,036,000 |
| | 1 償還金及び還付加算金 | 22,588,000 |
| | 2 繰出金 | 32,448,000 |
| 10 予備費 | | 1,000,000 |
| | 1 予備費 | 1,000,000 |
| 歳　出　合　計 | | 12,124,802,000 |

歳入歳出差引残額　163,885,875円

（単位　円）

| 支　出　済　額 | 翌 年 度 繰 越 額 | 不　用　額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|---|---|---|---|
| 141,271,059 | 0 | 12,266,941 | 12,266,941 |
| 131,825,969 | 0 | 11,778,031 | 11,778,031 |
| 8,712,695 | 0 | 423,305 | 423,305 |
| 456,075 | 0 | 57,925 | 57,925 |
| 276,320 | 0 | 7,680 | 7,680 |
| 7,967,255,429 | 0 | 177,720,571 | 177,720,571 |
| 6,868,667,415 | 0 | 170,134,726 | 170,134,726 |
| 1,069,374,620 | 0 | 298,239 | 298,239 |
| 0 | 0 | 1,000 | 1,000 |
| 23,763,394 | 0 | 3,736,606 | 3,736,606 |
| 5,450,000 | 0 | 3,550,000 | 3,550,000 |
| 3,515,944,734 | 0 | 1,266 | 1,266 |
| 2,450,974,632 | 0 | 368 | 368 |
| 796,777,575 | 0 | 425 | 425 |
| 268,192,527 | 0 | 473 | 473 |
| 106,491,590 | 0 | 34,967,410 | 34,967,410 |
| 100,592,810 | 0 | 33,588,190 | 33,588,190 |
| 5,898,780 | 0 | 1,379,220 | 1,379,220 |
| 112,845,200 | 0 | 800 | 800 |
| 112,845,200 | 0 | 800 | 800 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000 | 1,000 |
| 49,710,951 | 0 | 5,325,049 | 5,325,049 |
| 17,263,077 | 0 | 5,324,923 | 5,324,923 |
| 32,447,874 | 0 | 126 | 126 |
| 0 | 0 | 1,000,000 | 1,000,000 |
| 0 | 0 | 1,000,000 | 1,000,000 |
| 11,893,518,963 | 0 | 231,283,037 | 231,283,037 |

認定第３号

令和７年度稲沢市介護保険特別会計歳入歳出決算認定について

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７年度稲沢市介護保険特別会計歳入歳出決算を、別紙監査委員の意見を付けて議会の認定に付する。

令和８年９月３日提出

稲沢市長　加藤錠司郎

令和 7 年度 稲沢市介護保険特別会計 歳入歳出決算書

歳　入

| 款 | 項 | 予　算　現　額 | 調　定　額 |
|---|---|---|---|
| 1 介護保険料 | | 2,271,754,000 | 2,406,856,311 |
| | 1 介護保険料 | 2,271,754,000 | 2,406,856,311 |
| 2 使用料及び手数料 | | 2,000 | 230,480 |
| | 1 手数料 | 2,000 | 230,480 |
| 3 国庫支出金 | | 2,217,599,000 | 2,206,029,913 |
| | 1 国庫負担金 | 1,830,597,000 | 1,832,234,650 |
| | 2 国庫補助金 | 387,002,000 | 373,795,263 |
| 4 支払基金交付金 | | 2,787,131,000 | 2,679,483,000 |
| | 1 支払基金交付金 | 2,787,131,000 | 2,679,483,000 |
| 5 県支出金 | | 1,453,490,000 | 1,462,312,200 |
| | 1 県負担金 | 1,394,528,000 | 1,407,001,000 |
| | 2 県補助金 | 58,962,000 | 55,311,200 |
| 6 財産収入 | | 2,222,000 | 2,037,251 |
| | 1 財産運用収入 | 2,222,000 | 2,037,251 |
| 7 繰入金 | | 1,862,909,000 | 1,732,467,000 |
| | 1 他会計繰入金 | 1,732,467,000 | 1,732,467,000 |
| | 2 基金繰入金 | 130,442,000 | 0 |
| 8 繰越金 | | 374,892,000 | 374,891,630 |
| | 1 繰越金 | 374,892,000 | 374,891,630 |
| 9 諸収入 | | 178,000 | 12,773,852 |
| | 1 延滞金、加算金及び過料 | 21,000 | 369,020 |
| | 2 雑入 | 157,000 | 12,404,832 |
| 歳　入　合　計 | | 10,970,177,000 | 10,877,081,637 |

（注）収入済額には還付未済額2,899,700円を含む。

内訳は事項別明細書に記載

（単位　円）

| 収　入　済　額 | 不　納　欠　損　額 | 収　入　未　済　額 | 予算現額と収入済額との比較 |
|---|---|---|---|
| 2,389,963,085 | 3,797,889 | 15,995,037 | 118,209,085 |
| 2,389,963,085 | 3,797,889 | 15,995,037 | 118,209,085 |
| 230,480 | 0 | 0 | 228,480 |
| 230,480 | 0 | 0 | 228,480 |
| 2,206,029,913 | 0 | 0 | △11,569,087 |
| 1,832,234,650 | 0 | 0 | 1,637,650 |
| 373,795,263 | 0 | 0 | △13,206,737 |
| 2,679,483,000 | 0 | 0 | △107,648,000 |
| 2,679,483,000 | 0 | 0 | △107,648,000 |
| 1,462,312,200 | 0 | 0 | 8,822,200 |
| 1,407,001,000 | 0 | 0 | 12,473,000 |
| 55,311,200 | 0 | 0 | △3,650,800 |
| 2,037,251 | 0 | 0 | △184,749 |
| 2,037,251 | 0 | 0 | △184,749 |
| 1,732,467,000 | 0 | 0 | △130,442,000 |
| 1,732,467,000 | 0 | 0 | 0 |
| 0 | 0 | 0 | △130,442,000 |
| 374,891,630 | 0 | 0 | △370 |
| 374,891,630 | 0 | 0 | △370 |
| 12,773,852 | 0 | 0 | 12,595,852 |
| 369,020 | 0 | 0 | 348,020 |
| 12,404,832 | 0 | 0 | 12,247,832 |
| 10,860,188,411 | 3,797,889 | 15,995,037 | △109,988,589 |

歳　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 348,880,000 |
| | 1 総務管理費 | 273,781,000 |
| | 2 徴収費 | 1,665,000 |
| | 3 介護認定審査会費 | 13,113,000 |
| | 4 認定調査費 | 60,321,000 |
| 2 保険給付費 | | 9,923,463,000 |
| | 1 介護サービス等諸費 | 9,280,226,603 |
| | 2 高額介護サービス等費 | 226,010,000 |
| | 3 高額医療合算介護サービス等費 | 46,806,669 |
| | 4 介護予防サービス等諸費 | 370,419,728 |
| 3 地域支援事業費 | | 444,623,000 |
| | 1 介護予防・日常生活支援総合事業費 | 394,498,000 |
| | 2 包括的支援事業・任意事業費 | 50,125,000 |
| 5 基金費 | | 2,222,000 |
| | 1 基金費 | 2,222,000 |
| 6 諸支出金 | | 249,988,000 |
| | 1 償還金及び還付加算金 | 143,342,000 |
| | 2 繰出金 | 106,646,000 |
| 7 公債費 | | 1,000 |
| | 1 一般公債費 | 1,000 |
| 8 予備費 | | 1,000,000 |
| | 1 予備費 | 1,000,000 |
| 歳　出　合　計 | | 10,970,177,000 |

歳入歳出差引残額　　243,940,293円

（単位　円）

| 支　出　済　額 | 翌 年 度 繰 越 額 | 不　用　額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|---|---|---|---|
| 337,594,662 | 0 | 11,285,338 | 11,285,338 |
| 268,373,066 | 0 | 5,407,934 | 5,407,934 |
| 1,644,210 | 0 | 20,790 | 20,790 |
| 12,382,555 | 0 | 730,445 | 730,445 |
| 55,194,831 | 0 | 5,126,169 | 5,126,169 |
| 9,605,754,128 | 0 | 317,708,872 | 317,708,872 |
| 8,971,928,481 | 0 | 308,298,122 | 308,298,122 |
| 221,000,194 | 0 | 5,009,806 | 5,009,806 |
| 46,806,669 | 0 | 0 | 0 |
| 366,018,784 | 0 | 4,400,944 | 4,400,944 |
| 422,286,392 | 0 | 22,336,608 | 22,336,608 |
| 378,672,056 | 0 | 15,825,944 | 15,825,944 |
| 43,614,336 | 0 | 6,510,664 | 6,510,664 |
| 2,037,251 | 0 | 184,749 | 184,749 |
| 2,037,251 | 0 | 184,749 | 184,749 |
| 248,575,685 | 0 | 1,412,315 | 1,412,315 |
| 141,930,154 | 0 | 1,411,846 | 1,411,846 |
| 106,645,531 | 0 | 469 | 469 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000 | 1,000 |
| 0 | 0 | 1,000,000 | 1,000,000 |
| 0 | 0 | 1,000,000 | 1,000,000 |
| 10,616,248,118 | 0 | 353,928,882 | 353,928,882 |

認定第４号

令和７年度稲沢市後期高齢者医療特別会計歳入歳出決算認定について

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７年度稲沢市後期高齢者医療特別会計歳入歳出決算を、別紙監査委員の意見を付けて議会の認定に付する。

令和８年９月３日提出

稲沢市長　加藤錠司郎

令和 7 年度 稲沢市後期高齢者医療特別会計 歳入歳出決算書

歳　入

| 款 | 項 | 予　算　現　額 | 調　定　額 |
|---|---|---|---|
| 1 後期高齢者医療保険料 | | 2,266,600,000 | 2,361,703,182 |
| | 1 後期高齢者医療保険料 | 2,266,600,000 | 2,361,703,182 |
| 2 使用料及び手数料 | | 1,000 | 0 |
| | 1 手数料 | 1,000 | 0 |
| 3 繰入金 | | 2,198,910,000 | 2,198,909,033 |
| | 1 一般会計繰入金 | 2,198,910,000 | 2,198,909,033 |
| 4 繰越金 | | 85,428,000 | 85,427,718 |
| | 1 繰越金 | 85,428,000 | 85,427,718 |
| 5 諸収入 | | 6,890,000 | 9,090,982 |
| | 1 延滞金、加算金及び過料 | 101,000 | 260,900 |
| | 2 償還金及び還付加算金 | 5,041,000 | 2,144,900 |
| | 4 雑入 | 1,748,000 | 6,685,182 |
| 6 国庫支出金 | | 33,000,000 | 33,000,000 |
| | 1 国庫補助金 | 33,000,000 | 33,000,000 |
| 歳　入　合　計 | | 4,590,829,000 | 4,688,130,915 |

（注）収入済額には還付未済額2,078,000円を含む。

内訳は事項別明細書に記載

（単位　円）

| 収　入　済　額 | 不　納　欠　損　額 | 収　入　未　済　額 | 予算現額と収入済額との比較 |
|---|---|---|---|
| 2,339,533,303 | 6,331,100 | 17,916,779 | 72,933,303 |
| 2,339,533,303 | 6,331,100 | 17,916,779 | 72,933,303 |
| 0 | 0 | 0 | △1,000 |
| 0 | 0 | 0 | △1,000 |
| 2,198,909,033 | 0 | 0 | △967 |
| 2,198,909,033 | 0 | 0 | △967 |
| 85,427,718 | 0 | 0 | △282 |
| 85,427,718 | 0 | 0 | △282 |
| 9,090,982 | 0 | 0 | 2,200,982 |
| 260,900 | 0 | 0 | 159,900 |
| 2,144,900 | 0 | 0 | △2,896,100 |
| 6,685,182 | 0 | 0 | 4,937,182 |
| 33,000,000 | 0 | 0 | 0 |
| 33,000,000 | 0 | 0 | 0 |
| 4,665,961,036 | 6,331,100 | 17,916,779 | 75,132,036 |

歳　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 133,639,000 |
| | 1 総務管理費 | 131,605,000 |
| | 2 徴収費 | 2,034,000 |
| 2 後期高齢者医療広域連合納付金 | | 4,444,331,000 |
| | 1 後期高齢者医療広域連合納付金 | 4,444,331,000 |
| 3 諸支出金 | | 11,859,000 |
| | 1 償還金及び還付加算金 | 5,041,000 |
| | 2 繰出金 | 6,818,000 |
| 4 予備費 | | 1,000,000 |
| | 1 予備費 | 1,000,000 |
| 歳　出　合　計 | | 4,590,829,000 |

歳入歳出差引残額　106,879,160円

（単位　円）

| 支　出　済　額 | 翌 年 度 繰 越 額 | 不　用　額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|---|---|---|---|
| 129,866,278 | 0 | 3,772,722 | 3,772,722 |
| 127,973,373 | 0 | 3,631,627 | 3,631,627 |
| 1,892,905 | 0 | 141,095 | 141,095 |
| 4,420,252,898 | 0 | 24,078,102 | 24,078,102 |
| 4,420,252,898 | 0 | 24,078,102 | 24,078,102 |
| 8,962,700 | 0 | 2,896,300 | 2,896,300 |
| 2,144,900 | 0 | 2,896,100 | 2,896,100 |
| 6,817,800 | 0 | 200 | 200 |
| 0 | 0 | 1,000,000 | 1,000,000 |
| 0 | 0 | 1,000,000 | 1,000,000 |
| 4,559,081,876 | 0 | 31,747,124 | 31,747,124 |

認定第５号

令和７年度尾張都市計画事業稲沢西土地区画整理事業特別会計歳入歳出決算認定について

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７年度尾張都市計画事業稲沢西土地区画整理事業特別会計歳入歳出決算を、別紙監査委員の意見を付けて議会の認定に付する。

令和８年９月３日提出

稲沢市長　加藤錠司郎

令和 7 年度 尾張都市計画事業稲沢西土地区画整理事業特別会計 歳入歳出決算書

歳　入

| 款 | 項 | 予　算　現　額 | 調　定　額 |
|---|---|---|---|
| 1 保留地処分金 | | 139,020,000 | 198,911,067 |
| | 1 保留地処分金 | 139,020,000 | 198,911,067 |
| 2 分担金及び負担金 | | 8,000,000 | 8,000,000 |
| | 1 負担金 | 8,000,000 | 8,000,000 |
| 3 使用料及び手数料 | | 1,000 | 60,800 |
| | 1 手数料 | 1,000 | 60,800 |
| 4 繰入金 | | 36,000,000 | 36,000,000 |
| | 1 他会計繰入金 | 36,000,000 | 36,000,000 |
| 5 繰越金 | | 331,227,000 | 331,227,610 |
| | 1 繰越金 | 331,227,000 | 331,227,610 |
| 6 諸収入 | | 2,000 | 0 |
| | 1 雑入 | 2,000 | 0 |
| 歳　入　合　計 | | 514,250,000 | 574,199,477 |

（単位　円）

| 収　入　済　額 | 不　納　欠　損　額 | 収　入　未　済　額 | 予算現額と収入済額との比較 |
|---|---|---|---|
| 198,911,067 | 0 | 0 | 59,891,067 |
| 198,911,067 | 0 | 0 | 59,891,067 |
| 8,000,000 | 0 | 0 | 0 |
| 8,000,000 | 0 | 0 | 0 |
| 60,800 | 0 | 0 | 59,800 |
| 60,800 | 0 | 0 | 59,800 |
| 36,000,000 | 0 | 0 | 0 |
| 36,000,000 | 0 | 0 | 0 |
| 331,227,610 | 0 | 0 | 610 |
| 331,227,610 | 0 | 0 | 610 |
| 0 | 0 | 0 | △2,000 |
| 0 | 0 | 0 | △2,000 |
| 574,199,477 | 0 | 0 | 59,949,477 |

歳　出

| 款 | 項 | 予　算　現　額 |
|---|---|---|
| 1 総務費 | | 17,941,000 |
| | 1 総務管理費 | 17,941,000 |
| 2 土地区画整理事業費 | | 330,609,000 |
| | 1 土地区画整理事業費 | 330,609,000 |
| 3 予備費 | | 165,700,000 |
| | 1 予備費 | 165,700,000 |
| 歳　出　合　計 | | 514,250,000 |

歳入歳出差引残額　　291,454,749円

（単位　円）

| 支　出　済　額 | 翌 年 度 繰 越 額 | 不　用　額 | 予 算 現 額 と 支 出 済 額 と の 比 較 |
|---|---|---|---|
| 17,082,510 | 0 | 858,490 | 858,490 |
| 17,082,510 | 0 | 858,490 | 858,490 |
| 265,662,218 | 0 | 64,946,782 | 64,946,782 |
| 265,662,218 | 0 | 64,946,782 | 64,946,782 |
| 0 | 0 | 165,700,000 | 165,700,000 |
| 0 | 0 | 165,700,000 | 165,700,000 |
| 282,744,728 | 0 | 231,505,272 | 231,505,272 |

# 稲沢市各会計歳入歳出決算事項別明細書

# 一般会計歳入歳出決算事項別明細書

1 歳入歳出決算事項別明細書

(1) 総　括

(2) 歳　入

(3) 歳　出

2 実質収支に関する調書

3 継続費精算報告書

1　令和 7 年度 稲沢市一般会計 歳入歳出決算事項別明細書

(1) 総　括

歳　入

| 款 | 予算現 | | |
|---|---|---|---|
| | 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 市税 | 22,254,000,000 | 0 | 0 |
| 2 地方譲与税 | 466,000,000 | 0 | 0 |
| 3 利子割交付金 | 13,000,000 | 0 | 0 |
| 4 配当割交付金 | 161,000,000 | 0 | 0 |
| 5 株式等譲渡所得割交付金 | 160,000,000 | 0 | 0 |
| 6 法人事業税交付金 | 470,000,000 | 0 | 0 |
| 7 地方消費税交付金 | 3,500,000,000 | 130,000,000 | 0 |
| 8 自動車取得税交付金 | 1,000 | 0 | 0 |
| 9 環境性能割交付金 | 140,000,000 | 0 | 0 |
| 10 地方特例交付金 | 133,000,000 | 10,870,000 | 0 |
| 11 地方交付税 | 4,975,000,000 | 578,477,000 | 0 |
| 12 交通安全対策特別交付金 | 16,000,000 | 0 | 0 |
| 13 分担金及び負担金 | 229,130,000 | 0 | 90,000,000 |
| 14 使用料及び手数料 | 595,344,000 | 0 | 0 |
| 15 国庫支出金 | 9,389,350,000 | 1,520,810,000 | 281,274,700 |
| 16 県支出金 | 4,141,199,000 | 208,494,000 | 33,000,000 |
| 17 財産収入 | 132,442,000 | 79,863,000 | 0 |
| 18 寄付金 | 53,501,000 | 14,080,000 | 0 |
| 19 繰入金 | 4,316,726,000 | △1,295,891,000 | 0 |
| 20 繰越金 | 700,000,000 | 1,323,378,000 | 343,988,531 |
| 21 諸収入 | 2,242,807,000 | △232,670,000 | 116,557,809 |
| 22 市債 | 5,341,500,000 | 438,200,000 | 796,800,000 |
| 歳　入　合　計 | 59,430,000,000 | 2,775,611,000 | 1,661,621,040 |

（注）収入済額には還付未済額10,121,275円を含む。

（単位　円）

| 額<br>計 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 |
|---|---|---|---|---|
| 22,254,000,000 | 23,305,643,744 | 22,791,571,561 | 17,534,479 | 506,658,979 |
| 466,000,000 | 497,587,000 | 497,587,000 | 0 | 0 |
| 13,000,000 | 40,297,000 | 40,297,000 | 0 | 0 |
| 161,000,000 | 254,221,000 | 254,221,000 | 0 | 0 |
| 160,000,000 | 372,107,000 | 372,107,000 | 0 | 0 |
| 470,000,000 | 516,301,000 | 516,301,000 | 0 | 0 |
| 3,630,000,000 | 3,803,100,000 | 3,803,100,000 | 0 | 0 |
| 1,000 | 197 | 197 | 0 | 0 |
| 140,000,000 | 138,340,000 | 138,340,000 | 0 | 0 |
| 143,870,000 | 144,979,000 | 144,979,000 | 0 | 0 |
| 5,553,477,000 | 5,598,582,000 | 5,598,582,000 | 0 | 0 |
| 16,000,000 | 14,614,000 | 14,614,000 | 0 | 0 |
| 319,130,000 | 343,814,531 | 342,340,082 | 200,600 | 1,273,849 |
| 595,344,000 | 605,838,476 | 588,751,216 | 308,000 | 16,779,260 |
| 11,191,434,700 | 10,983,628,767 | 10,036,494,767 | 0 | 947,134,000 |
| 4,382,693,000 | 4,270,950,537 | 4,170,407,537 | 0 | 100,543,000 |
| 212,305,000 | 214,256,693 | 214,256,693 | 0 | 0 |
| 67,581,000 | 69,058,995 | 69,058,995 | 0 | 0 |
| 3,020,835,000 | 2,969,635,209 | 2,969,635,209 | 0 | 0 |
| 2,367,366,531 | 2,367,367,182 | 2,367,367,182 | 0 | 0 |
| 2,126,694,809 | 2,331,393,480 | 2,246,736,500 | 991,504 | 83,665,476 |
| 6,576,500,000 | 6,316,200,000 | 5,902,100,000 | 0 | 414,100,000 |
| 63,867,232,040 | 65,157,915,811 | 63,078,847,939 | 19,034,583 | 2,070,154,564 |

歳　出

| 款 | 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 |
| 1 議会費 | 433,306,000 | △18,798,000 | 0 | 0 |
| 2 総務費 | 6,638,489,000 | 185,657,000 | 88,704,000 | 15,924,036 |
| 3 民生費 | 23,940,227,000 | 871,239,000 | 88,750,000 | 1,020,790 |
| 4 衛生費 | 7,295,953,000 | 368,654,000 | 0 | 0 |
| 5 労働費 | 93,876,000 | △3,880,000 | 0 | 0 |
| 6 農林業費 | 941,191,000 | 35,913,000 | 40 | 0 |
| 7 商工費 | 571,185,000 | 750,100,000 | 0 | 0 |
| 8 土木費 | 4,893,321,000 | 274,213,000 | 678,950,000 | 0 |
| 9 消防費 | 2,640,169,000 | 31,605,000 | 39,267,000 | 0 |
| 10 教育費 | 6,816,659,000 | 345,713,000 | 765,950,000 | 1,213,012 |
| 11 公債費 | 5,115,624,000 | △64,805,000 | 0 | 0 |
| 12 予備費 | 50,000,000 | 0 | 0 | △18,157,838 |
| 歳　出　合　計 | 59,430,000,000 | 2,775,611,000 | 1,661,621,040 | 0 |

（単位　円）

| 計 | 支出済額 | 翌年度繰越額 | | | 不用額 |
|---|---|---|---|---|---|
| | | 継続費逓次繰越 | 繰越明許費 | 事故繰越し | |
| 414,508,000 | 405,241,416 | 0 | 0 | 0 | 9,266,584 |
| 6,928,774,036 | 6,459,116,940 | 0 | 10,742,000 | 8,800,000 | 450,115,096 |
| 24,901,236,790 | 24,205,688,957 | 0 | 14,788,000 | 0 | 680,759,833 |
| 7,664,607,000 | 7,484,903,105 | 0 | 0 | 0 | 179,703,895 |
| 89,996,000 | 85,712,112 | 0 | 0 | 0 | 4,283,888 |
| 977,104,040 | 921,418,951 | 0 | 13,330,000 | 0 | 42,355,089 |
| 1,321,285,000 | 563,999,675 | 0 | 747,999,600 | 0 | 9,285,725 |
| 5,846,484,000 | 5,018,779,252 | 418,000,000 | 215,336,000 | 0 | 194,368,748 |
| 2,711,041,000 | 2,645,580,987 | 1,309,600 | 0 | 0 | 64,150,413 |
| 7,929,535,012 | 7,249,665,467 | 64,707,000 | 349,100,000 | 0 | 266,062,545 |
| 5,050,819,000 | 5,014,311,194 | 0 | 0 | 0 | 36,507,806 |
| 31,842,162 | 0 | 0 | 0 | 0 | 31,842,162 |
| 63,867,232,040 | 60,054,418,056 | 484,016,600 | 1,351,295,600 | 8,800,000 | 1,968,701,784 |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| 1 市税 | | | 22,254,000,000 | 0 | 0 | 22,254,000,000 | |
| | 1 市民税 | | 9,495,000,000 | 0 | 0 | 9,495,000,000 | |
| | | 1 個人 | 8,385,000,000 | 0 | 0 | 8,385,000,000 | |
| | | | | | | | 1 現年課税分 |
| | | | | | | | 2 滞納繰越分 |
| | | 2 法人 | 1,110,000,000 | 0 | 0 | 1,110,000,000 | |
| | | | | | | | 1 現年課税分 |
| | | | | | | | 2 滞納繰越分 |
| | 2 固定資産税 | | 10,640,000,000 | 0 | 0 | 10,640,000,000 | |
| | | 1 固定資産税 | 10,597,000,000 | 0 | 0 | 10,597,000,000 | |
| | | | | | | | 1 現年課税分 |
| | | | | | | | 2 滞納繰越分 |
| | | 2 国有資産等所在市町村交付金 | 43,000,000 | 0 | 0 | 43,000,000 | |
| | | | | | | | 1 現年課税分 |
| | 3 軽自動車税 | | 374,000,000 | 0 | 0 | 374,000,000 | |
| | | 1 環境性能割 | 22,000,000 | 0 | 0 | 22,000,000 | |
| | | | | | | | 1 現年課税分 |
| | | 2 種別割 | 352,000,000 | 0 | 0 | 352,000,000 | |
| | | | | | | | 1 現年課税分 |
| | | | | | | | 2 滞納繰越分 |
| | 4 市たばこ税 | | 830,000,000 | 0 | 0 | 830,000,000 | |
| | | 1 市たばこ税 | 830,000,000 | 0 | 0 | 830,000,000 | |
| | | | | | | | 1 現年課税分 |
| | 6 都市計画税 | | 915,000,000 | 0 | 0 | 915,000,000 | |
| | | 1 都市計画税 | 915,000,000 | 0 | 0 | 915,000,000 | |
| | | | | | | | 1 現年課税分 |
| | | | | | | | 2 滞納繰越分 |
| 2 地方譲与税 | | | 466,000,000 | 0 | 0 | 466,000,000 | |
| | 1 地方揮発油譲与税 | | 100,000,000 | 0 | 0 | 100,000,000 | |
| | | 1 地方揮発油譲与税 | 100,000,000 | 0 | 0 | 100,000,000 | |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| | 23,305,643,744 | 22,791,571,561 | 17,534,479 | 506,658,979 | |
| | 10,056,871,546 | 9,778,877,501 | 12,779,892 | 274,663,228 | |
| | 8,841,249,495 | 8,563,609,370 | 12,243,341 | 267,765,259 | |
| 8,303,000,000 | 8,569,756,086 | 8,495,940,556 | 0 | 76,128,878 | 還付未済額 2,313,348 |
| 82,000,000 | 271,493,409 | 67,668,814 | 12,243,341 | 191,636,381 | 還付未済額 55,127 |
| | 1,215,622,051 | 1,215,268,131 | 536,551 | 6,897,969 | |
| 1,108,000,000 | 1,209,141,500 | 1,213,867,400 | 0 | 2,344,700 | 還付未済額 7,070,600 |
| 2,000,000 | 6,480,551 | 1,400,731 | 536,551 | 4,553,269 | 還付未済額 10,000 |
| | 11,041,643,313 | 10,843,990,756 | 3,448,272 | 194,810,098 | |
| | 10,998,164,213 | 10,800,511,656 | 3,448,272 | 194,810,098 | |
| 10,543,000,000 | 10,789,857,700 | 10,739,345,744 | 0 | 51,103,183 | 還付未済額 591,227 |
| 54,000,000 | 208,306,513 | 61,165,912 | 3,448,272 | 143,706,915 | 還付未済額 14,586 |
| | 43,479,100 | 43,479,100 | 0 | 0 | |
| 43,000,000 | 43,479,100 | 43,479,100 | 0 | 0 | |
| | 410,124,096 | 391,258,116 | 971,928 | 17,908,452 | |
| | 31,345,800 | 31,345,800 | 0 | 0 | |
| 22,000,000 | 31,345,800 | 31,345,800 | 0 | 0 | |
| | 378,778,296 | 359,912,316 | 971,928 | 17,908,452 | |
| 349,000,000 | 361,199,200 | 356,525,566 | 0 | 4,688,034 | 還付未済額 14,400 |
| 3,000,000 | 17,579,096 | 3,386,750 | 971,928 | 13,220,418 | |
| | 852,863,716 | 852,863,716 | 0 | 0 | |
| | 852,863,716 | 852,863,716 | 0 | 0 | |
| 830,000,000 | 852,863,716 | 852,863,716 | 0 | 0 | |
| | 944,141,073 | 924,581,472 | 334,387 | 19,277,201 | |
| | 944,141,073 | 924,581,472 | 334,387 | 19,277,201 | |
| 911,000,000 | 923,937,300 | 918,650,070 | 0 | 5,337,803 | 還付未済額 50,573 |
| 4,000,000 | 20,203,773 | 5,931,402 | 334,387 | 13,939,398 | 還付未済額 1,414 |
| | 497,587,000 | 497,587,000 | 0 | 0 | |
| | 111,338,000 | 111,338,000 | 0 | 0 | |
| | 111,338,000 | 111,338,000 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | | | | | | 1 地方揮発油譲与税 |
| | 2 自動車重量譲与税 | | 350,000,000 | 0 | 0 | 350,000,000 | |
| | | 1 自動車重量譲与税 | 350,000,000 | 0 | 0 | 350,000,000 | |
| | | | | | | | 1 自動車重量譲与税 |
| | 3 森林環境譲与税 | | 16,000,000 | 0 | 0 | 16,000,000 | |
| | | 1 森林環境譲与税 | 16,000,000 | 0 | 0 | 16,000,000 | |
| | | | | | | | 1 森林環境譲与税 |
| 3 利子割交付金 | | | 13,000,000 | 0 | 0 | 13,000,000 | |
| | 1 利子割交付金 | | 13,000,000 | 0 | 0 | 13,000,000 | |
| | | 1 利子割交付金 | 13,000,000 | 0 | 0 | 13,000,000 | |
| | | | | | | | 1 利子割交付金 |
| 4 配当割交付金 | | | 161,000,000 | 0 | 0 | 161,000,000 | |
| | 1 配当割交付金 | | 161,000,000 | 0 | 0 | 161,000,000 | |
| | | 1 配当割交付金 | 161,000,000 | 0 | 0 | 161,000,000 | |
| | | | | | | | 1 配当割交付金 |
| 5 株式等譲渡所得割交付金 | | | 160,000,000 | 0 | 0 | 160,000,000 | |
| | 1 株式等譲渡所得割交付金 | | 160,000,000 | 0 | 0 | 160,000,000 | |
| | | 1 株式等譲渡所得割交付金 | 160,000,000 | 0 | 0 | 160,000,000 | |
| | | | | | | | 1 株式等譲渡所得割交付金 |
| 6 法人事業税交付金 | | | 470,000,000 | 0 | 0 | 470,000,000 | |
| | 1 法人事業税交付金 | | 470,000,000 | 0 | 0 | 470,000,000 | |
| | | 1 法人事業税交付金 | 470,000,000 | 0 | 0 | 470,000,000 | |
| | | | | | | | 1 法人事業税交付金 |
| 7 地方消費税交付金 | | | 3,500,000,000 | 130,000,000 | 0 | 3,630,000,000 | |
| | 1 地方消費税交付金 | | 3,500,000,000 | 130,000,000 | 0 | 3,630,000,000 | |
| | | 1 地方消費税交付金 | 3,500,000,000 | 130,000,000 | 0 | 3,630,000,000 | |
| | | | | | | | 1 地方消費税交付金 |
| 8 自動車取得税交付金 | | | 1,000 | 0 | 0 | 1,000 | |
| | 1 自動車取得税交付金 | | 1,000 | 0 | 0 | 1,000 | |

地方譲与税　利子割交付金　配当割交付金　株式等譲渡所得割交付金　法人事業税交付金　地方消費税交付金　自動車取得税交付金

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 100,000,000 | 111,338,000 | 111,338,000 | 0 | 0 | |
| | 369,935,000 | 369,935,000 | 0 | 0 | |
| | 369,935,000 | 369,935,000 | 0 | 0 | |
| 350,000,000 | 369,935,000 | 369,935,000 | 0 | 0 | |
| | 16,314,000 | 16,314,000 | 0 | 0 | |
| | 16,314,000 | 16,314,000 | 0 | 0 | |
| 16,000,000 | 16,314,000 | 16,314,000 | 0 | 0 | |
| | 40,297,000 | 40,297,000 | 0 | 0 | |
| | 40,297,000 | 40,297,000 | 0 | 0 | |
| | 40,297,000 | 40,297,000 | 0 | 0 | |
| 13,000,000 | 40,297,000 | 40,297,000 | 0 | 0 | |
| | 254,221,000 | 254,221,000 | 0 | 0 | |
| | 254,221,000 | 254,221,000 | 0 | 0 | |
| | 254,221,000 | 254,221,000 | 0 | 0 | |
| 161,000,000 | 254,221,000 | 254,221,000 | 0 | 0 | |
| | 372,107,000 | 372,107,000 | 0 | 0 | |
| | 372,107,000 | 372,107,000 | 0 | 0 | |
| | 372,107,000 | 372,107,000 | 0 | 0 | |
| 160,000,000 | 372,107,000 | 372,107,000 | 0 | 0 | |
| | 516,301,000 | 516,301,000 | 0 | 0 | |
| | 516,301,000 | 516,301,000 | 0 | 0 | |
| | 516,301,000 | 516,301,000 | 0 | 0 | |
| 470,000,000 | 516,301,000 | 516,301,000 | 0 | 0 | |
| | 3,803,100,000 | 3,803,100,000 | 0 | 0 | |
| | 3,803,100,000 | 3,803,100,000 | 0 | 0 | |
| | 3,803,100,000 | 3,803,100,000 | 0 | 0 | |
| 3,630,000,000 | 3,803,100,000 | 3,803,100,000 | 0 | 0 | |
| | 197 | 197 | 0 | 0 | |
| | 197 | 197 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|
| | | 1 自動車取得税交付金 | 1,000 | 0 | 0 | 1,000 | 1 自動車取得税交付金 |
| 9 環境性能割交付金 | | | 140,000,000 | 0 | 0 | 140,000,000 | |
| | 1 環境性能割交付金 | | 140,000,000 | 0 | 0 | 140,000,000 | |
| | | 1 環境性能割交付金 | 140,000,000 | 0 | 0 | 140,000,000 | 1 環境性能割交付金 |
| 10 地方特例交付金 | | | 133,000,000 | 10,870,000 | 0 | 143,870,000 | |
| | 1 地方特例交付金 | | 121,000,000 | 10,870,000 | 0 | 131,870,000 | |
| | | 1 地方特例交付金 | 121,000,000 | 10,870,000 | 0 | 131,870,000 | 1 地方特例交付金 |
| | 2 新型コロナウイルス感染症対策地方税減収補塡特別交付金 | | 12,000,000 | 0 | 0 | 12,000,000 | |
| | | 1 新型コロナウイルス感染症対策地方税減収補塡特別交付金 | 12,000,000 | 0 | 0 | 12,000,000 | 1 新型コロナウイルス感染症対策地方税減収補塡特別交付金 |
| 11 地方交付税 | | | 4,975,000,000 | 578,477,000 | 0 | 5,553,477,000 | |
| | 1 地方交付税 | | 4,975,000,000 | 578,477,000 | 0 | 5,553,477,000 | |
| | | 1 地方交付税 | 4,975,000,000 | 578,477,000 | 0 | 5,553,477,000 | 1 地方交付税 |
| 12 交通安全対策特別交付金 | | | 16,000,000 | 0 | 0 | 16,000,000 | |
| | 1 交通安全対策特別交付金 | | 16,000,000 | 0 | 0 | 16,000,000 | |
| | | 1 交通安全対策特別交付金 | 16,000,000 | 0 | 0 | 16,000,000 | 1 交通安全対策特別交付金 |
| 13 分担金及び負担金 | | | 229,130,000 | 0 | 90,000,000 | 319,130,000 | |
| | 1 負担金 | | 229,130,000 | 0 | 90,000,000 | 319,130,000 | |
| | | 2 民生費負担金 | 212,858,000 | 0 | 0 | 212,858,000 | |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| | 197 | 197 | 0 | 0 | |
| 1,000 | 197 | 197 | 0 | 0 | |
| | 138,340,000 | 138,340,000 | 0 | 0 | |
| | 138,340,000 | 138,340,000 | 0 | 0 | |
| | 138,340,000 | 138,340,000 | 0 | 0 | |
| 140,000,000 | 138,340,000 | 138,340,000 | 0 | 0 | |
| | 144,979,000 | 144,979,000 | 0 | 0 | |
| | 131,870,000 | 131,870,000 | 0 | 0 | |
| | 131,870,000 | 131,870,000 | 0 | 0 | |
| 131,870,000 | 131,870,000 | 131,870,000 | 0 | 0 | |
| | 13,109,000 | 13,109,000 | 0 | 0 | |
| | 13,109,000 | 13,109,000 | 0 | 0 | |
| 12,000,000 | 13,109,000 | 13,109,000 | 0 | 0 | |
| | 5,598,582,000 | 5,598,582,000 | 0 | 0 | |
| | 5,598,582,000 | 5,598,582,000 | 0 | 0 | |
| | 5,598,582,000 | 5,598,582,000 | 0 | 0 | |
| 5,553,477,000 | 5,598,582,000 | 5,598,582,000 | 0 | 0 | |
| | 14,614,000 | 14,614,000 | 0 | 0 | |
| | 14,614,000 | 14,614,000 | 0 | 0 | |
| | 14,614,000 | 14,614,000 | 0 | 0 | |
| 16,000,000 | 14,614,000 | 14,614,000 | 0 | 0 | |
| | 343,814,531 | 342,340,082 | 200,600 | 1,273,849 | |
| | 343,814,531 | 342,340,082 | 200,600 | 1,273,849 | |
| | 246,256,652 | 244,782,203 | 200,600 | 1,273,849 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 区分 |
|---|---|---|---|---|---|---|---|
| | | | 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 社会福祉費負担金 |
| | | | | | | | 2 児童福祉費負担金 |
| | | 6 土木費負担金 | 16,272,000 | 0 | 90,000,000 | 106,272,000 | |
| | | | | | | | 1 都市計画費負担金 |
| 14 使用料及び手数料 | | | 595,344,000 | 0 | 0 | 595,344,000 | |
| | 1 使用料 | | 347,116,000 | 0 | 0 | 347,116,000 | |
| | | 2 民生使用料 | 75,059,000 | 0 | 0 | 75,059,000 | |
| | | | | | | | 2 児童福祉使用料 |
| | | 3 衛生使用料 | 13,200,000 | 0 | 0 | 13,200,000 | |
| | | | | | | | 1 斎場使用料 |
| | | | | | | | 2 霊園使用料 |
| | | 4 労働使用料 | 5,000,000 | 0 | 0 | 5,000,000 | |
| | | | | | | | 1 労働使用料 |
| | | 5 農林業使用料 | 8,000 | 0 | 0 | 8,000 | |
| | | | | | | | 1 農業使用料 |
| | | 6 商工使用料 | 300,000 | 0 | 0 | 300,000 | |
| | | | | | | | 1 商工使用料 |
| | | 7 土木使用料 | 155,727,000 | 0 | 0 | 155,727,000 | |
| | | | | | | | 1 道路橋りょう使用料 |
| | | | | | | | 2 都市計画使用料 |
| | | | | | | | 3 住宅使用料 |
| | | | | | | | 4 河川使用料 |
| | | 9 教育使用料 | 82,184,000 | 0 | 0 | 82,184,000 | |
| | | | | | | | 1 社会教育使用料 |
| | | | | | | | 2 保健体育使用料 |
| | | 10 目的外使用料 | 15,638,000 | 0 | 0 | 15,638,000 | |
| | | | | | | | 1 目的外使用料 |
| | 2 手数料 | | 242,228,000 | 0 | 0 | 242,228,000 | |
| | | 1 総務手数料 | 47,891,000 | 0 | 0 | 47,891,000 | |
| | | | | | | | 1 総務管理手数料 |
| | | | | | | | 2 税務手数料 |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 761,000 | 2,253,450 | 2,253,450 | 0 | 0 | |
| 212,097,000 | 244,003,202 | 242,528,753 | 200,600 | 1,273,849 | |
| | 97,557,879 | 97,557,879 | 0 | 0 | |
| 106,272,000 | 97,557,879 | 97,557,879 | 0 | 0 | 明許費繰越分<br>90,000,000 |
| | 605,838,476 | 588,751,216 | 308,000 | 16,779,260 | |
| | 368,710,897 | 351,912,637 | 308,000 | 16,490,260 | |
| | 79,349,000 | 78,640,000 | 308,000 | 401,000 | |
| 75,059,000 | 79,349,000 | 78,640,000 | 308,000 | 401,000 | |
| | 14,135,000 | 14,135,000 | 0 | 0 | |
| 12,000,000 | 13,535,000 | 13,535,000 | 0 | 0 | |
| 1,200,000 | 600,000 | 600,000 | 0 | 0 | |
| | 4,383,470 | 4,383,470 | 0 | 0 | |
| 5,000,000 | 4,383,470 | 4,383,470 | 0 | 0 | |
| | 13,896 | 13,896 | 0 | 0 | |
| 8,000 | 13,896 | 13,896 | 0 | 0 | |
| | 485,040 | 485,040 | 0 | 0 | |
| 300,000 | 485,040 | 485,040 | 0 | 0 | |
| | 169,431,879 | 153,342,619 | 0 | 16,089,260 | |
| 92,829,000 | 93,502,977 | 93,502,977 | 0 | 0 | |
| 42,000 | 115,027 | 115,027 | 0 | 0 | |
| 62,853,000 | 75,810,260 | 59,721,000 | 0 | 16,089,260 | |
| 3,000 | 3,615 | 3,615 | 0 | 0 | |
| | 85,188,530 | 85,188,530 | 0 | 0 | |
| 61,700,000 | 66,228,240 | 66,228,240 | 0 | 0 | |
| 20,484,000 | 18,960,290 | 18,960,290 | 0 | 0 | |
| | 15,724,082 | 15,724,082 | 0 | 0 | |
| 15,638,000 | 15,724,082 | 15,724,082 | 0 | 0 | |
| | 230,979,579 | 230,690,579 | 0 | 289,000 | |
| | 47,349,900 | 47,349,900 | 0 | 0 | |
| 4,000 | 4,200 | 4,200 | 0 | 0 | |
| 5,001,000 | 6,213,450 | 6,213,450 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 区分 |
|---|---|---|---|---|---|---|---|
| | | | 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 戸籍住民基本台帳手数料 |
| | | 2 民生手数料 | 15,000 | 0 | 0 | 15,000 | |
| | | | | | | | 2 児童福祉手数料 |
| | | | | | | | 3 老人福祉手数料 |
| | | 3 衛生手数料 | 174,974,000 | 0 | 0 | 174,974,000 | |
| | | | | | | | 1 保健衛生手数料 |
| | | | | | | | 2 清掃手数料 |
| | | | | | | | 3 霊園手数料 |
| | | 5 農林業手数料 | 622,000 | 0 | 0 | 622,000 | |
| | | | | | | | 1 農業手数料 |
| | | 7 土木手数料 | 8,813,000 | 0 | 0 | 8,813,000 | |
| | | | | | | | 2 都市計画手数料 |
| | | | | | | | 3 住宅手数料 |
| | | | | | | | 4 土木管理手数料 |
| | | 8 消防手数料 | 9,655,000 | 0 | 0 | 9,655,000 | |
| | | | | | | | 1 消防手数料 |
| | | 9 教育手数料 | 220,000 | 0 | 0 | 220,000 | |
| | | | | | | | 1 社会教育手数料 |
| | | | | | | | 2 教育総務手数料 |
| | | 10 情報公開・個人情報手数料 | 38,000 | 0 | 0 | 38,000 | |
| | | | | | | | 1 情報公開・個人情報手数料 |
| | 3 証紙収入 | | 6,000,000 | 0 | 0 | 6,000,000 | |
| | | 1 証紙収入 | 6,000,000 | 0 | 0 | 6,000,000 | |
| | | | | | | | 1 証紙収入 |
| 15 国庫支出金 | | | 9,389,350,000 | 1,520,810,000 | 281,274,700 | 11,191,434,700 | |
| | 1 国庫負担金 | | 6,710,796,000 | 149,084,000 | 0 | 6,859,880,000 | |
| | | 2 民生費国庫負担金 | 6,710,796,000 | 149,084,000 | 0 | 6,859,880,000 | |
| | | | | | | | 1 社会福祉費負担金 |
| | | | | | | | 2 児童福祉費負担金 |
| | | | | | | | 3 老人福祉費負担金 |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 42,886,000 | 41,132,250 | 41,132,250 | 0 | 0 | |
| | 14,600 | 14,600 | 0 | 0 | |
| 14,000 | 14,600 | 14,600 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 161,743,510 | 161,454,510 | 0 | 289,000 | |
| 5,382,000 | 4,822,110 | 4,822,110 | 0 | 0 | |
| 162,190,000 | 149,473,000 | 149,473,000 | 0 | 0 | |
| 7,402,000 | 7,448,400 | 7,159,400 | 0 | 289,000 | |
| | 600,879 | 600,879 | 0 | 0 | |
| 622,000 | 600,879 | 600,879 | 0 | 0 | |
| | 13,209,340 | 13,209,340 | 0 | 0 | |
| 3,018,000 | 3,469,500 | 3,469,500 | 0 | 0 | |
| 5,715,000 | 9,657,640 | 9,657,640 | 0 | 0 | |
| 80,000 | 82,200 | 82,200 | 0 | 0 | |
| | 7,716,400 | 7,716,400 | 0 | 0 | |
| 9,655,000 | 7,716,400 | 7,716,400 | 0 | 0 | |
| | 287,590 | 287,590 | 0 | 0 | |
| 220,000 | 287,190 | 287,190 | 0 | 0 | |
| 0 | 400 | 400 | 0 | 0 | |
| | 57,360 | 57,360 | 0 | 0 | |
| 38,000 | 57,360 | 57,360 | 0 | 0 | |
| | 6,148,000 | 6,148,000 | 0 | 0 | |
| | 6,148,000 | 6,148,000 | 0 | 0 | |
| 6,000,000 | 6,148,000 | 6,148,000 | 0 | 0 | |
| | 10,983,628,767 | 10,036,494,767 | 0 | 947,134,000 | |
| | 6,834,413,905 | 6,834,413,905 | 0 | 0 | |
| | 6,833,983,559 | 6,833,983,559 | 0 | 0 | |
| 2,322,432,000 | 2,318,318,986 | 2,318,318,986 | 0 | 0 | |
| 3,590,225,000 | 3,598,718,829 | 3,598,718,829 | 0 | 0 | |
| 40,185,000 | 40,481,200 | 40,481,200 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 区分 |
|---|---|---|---|---|---|---|---|
| | | | 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 生活保護費負担金 |
| | | 3 衛生費国庫負担金 | 0 | 0 | 0 | 0 | |
| | | | | | | | 1 保健衛生費負担金 |
| | 2 国庫補助金 | | 2,645,531,000 | 1,370,579,000 | 281,274,700 | 4,297,384,700 | |
| | | 1 総務費国庫補助金 | 995,856,000 | 807,632,000 | 88,750,000 | 1,892,238,000 | |
| | | | | | | | 1 総務費補助金 |
| | | | | | | | 3 地域協働費補助金 |
| | | 2 民生費国庫補助金 | 394,992,000 | 442,415,000 | 0 | 837,407,000 | |
| | | | | | | | 1 社会福祉費補助金 |
| | | | | | | | 2 児童福祉費補助金 |
| | | | | | | | 3 老人福祉費補助金 |
| | | | | | | | 4 生活保護費補助金 |
| | | 3 衛生費国庫補助金 | 787,264,000 | 16,586,000 | 0 | 803,850,000 | |
| | | | | | | | 1 保健衛生費補助金 |
| | | | | | | | 2 清掃費補助金 |
| | | 7 土木費国庫補助金 | 373,437,000 | 11,744,000 | 110,345,700 | 495,526,700 | |
| | | | | | | | 1 道路橋りょう費補助金 |
| | | | | | | | 2 河川費補助金 |
| | | | | | | | 4 都市計画費補助金 |
| | | | | | | | 5 住宅費補助金 |
| | | | | | | | 6 土木管理費補助金 |
| | | 9 教育費国庫補助金 | 93,982,000 | 92,202,000 | 82,179,000 | 268,363,000 | |
| | | | | | | | 1 教育総務費補助金 |
| | | | | | | | 2 小学校費補助金 |
| | | | | | | | 3 中学校費補助金 |
| | 3 委託金 | | 33,023,000 | 1,147,000 | 0 | 34,170,000 | |
| | | 1 総務費委託金 | 1,067,000 | 1,147,000 | 0 | 2,214,000 | |
| | | | | | | | 1 総務管理費委託金 |
| | | | | | | | 2 戸籍住民基本台帳費委託金 |
| | | 2 民生費委託金 | 31,956,000 | 0 | 0 | 31,956,000 | |

国庫支出金

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 907,038,000 | 876,464,544 | 876,464,544 | 0 | 0 | |
| | 430,346 | 430,346 | 0 | 0 | |
| 0 | 430,346 | 430,346 | 0 | 0 | |
| | 4,115,435,258 | 3,168,301,258 | 0 | 947,134,000 | |
| | 1,645,140,500 | 1,025,534,500 | 0 | 619,606,000 | |
| 1,891,710,000 | 1,644,660,500 | 1,025,054,500 | 0 | 619,606,000 | 明許費繰越分<br>88,750,000 |
| 528,000 | 480,000 | 480,000 | 0 | 0 | |
| | 869,380,000 | 859,909,000 | 0 | 9,471,000 | |
| 92,397,000 | 92,280,000 | 92,280,000 | 0 | 0 | |
| 682,751,000 | 720,655,000 | 711,184,000 | 0 | 9,471,000 | |
| 53,998,000 | 48,040,000 | 48,040,000 | 0 | 0 | |
| 8,261,000 | 8,405,000 | 8,405,000 | 0 | 0 | |
| | 787,062,058 | 787,062,058 | 0 | 0 | |
| 49,367,000 | 32,579,058 | 32,579,058 | 0 | 0 | |
| 754,483,000 | 754,483,000 | 754,483,000 | 0 | 0 | |
| | 526,103,700 | 300,248,700 | 0 | 225,855,000 | |
| 97,763,000 | 97,766,000 | 74,886,000 | 0 | 22,880,000 | 明許費繰越分<br>9,250,000 |
| 274,020,000 | 274,020,000 | 90,020,000 | 0 | 184,000,000 | 継続費繰越分<br>66,000,000<br>明許費繰越分<br>24,000,000 |
| 105,080,700 | 136,335,700 | 117,360,700 | 0 | 18,975,000 | 明許費繰越分<br>11,095,700 |
| 15,934,000 | 15,253,000 | 15,253,000 | 0 | 0 | |
| 2,729,000 | 2,729,000 | 2,729,000 | 0 | 0 | |
| | 287,749,000 | 195,547,000 | 0 | 92,202,000 | |
| 4,516,000 | 4,411,000 | 4,411,000 | 0 | 0 | |
| 192,368,000 | 212,441,500 | 167,371,500 | 0 | 45,070,000 | 明許費繰越分<br>58,287,000 |
| 71,479,000 | 70,896,500 | 23,764,500 | 0 | 47,132,000 | 明許費繰越分<br>23,892,000 |
| | 33,779,604 | 33,779,604 | 0 | 0 | |
| | 2,260,000 | 2,260,000 | 0 | 0 | |
| 40,000 | 40,000 | 40,000 | 0 | 0 | |
| 2,174,000 | 2,220,000 | 2,220,000 | 0 | 0 | |
| | 31,519,604 | 31,519,604 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 区分 |
|---|---|---|---|---|---|---|---|
| | | | 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 社会福祉費委託金 |
| | | | | | | | 4 国民年金費委託金 |
| 16 県支出金 | | | 4,141,199,000 | 208,494,000 | 33,000,000 | 4,382,693,000 | |
| | 1 県負担金 | | 2,482,526,000 | 33,739,000 | 0 | 2,516,265,000 | |
| | | 2 民生費県負担金 | 2,482,526,000 | 33,739,000 | 0 | 2,516,265,000 | |
| | | | | | | | 1 社会福祉費負担金 |
| | | | | | | | 2 児童福祉費負担金 |
| | | | | | | | 3 老人福祉費負担金 |
| | | | | | | | 4 生活保護費負担金 |
| | 2 県補助金 | | 1,199,362,000 | 91,457,000 | 33,000,000 | 1,323,819,000 | |
| | | 1 総務費県補助金 | 4,967,000 | 11,361,000 | 0 | 16,328,000 | |
| | | | | | | | 1 交通安全推進費補助金 |
| | | | | | | | 2 総務管理費補助金 |
| | | | | | | | 3 消費対策費補助金 |
| | | | | | | | 5 防犯活動推進費補助金 |
| | | 2 民生費県補助金 | 836,616,000 | 13,399,000 | 0 | 850,015,000 | |
| | | | | | | | 1 社会福祉費補助金 |
| | | | | | | | 2 児童福祉費補助金 |
| | | | | | | | 3 老人福祉費補助金 |
| | | 3 衛生費県補助金 | 40,694,000 | 0 | 0 | 40,694,000 | |
| | | | | | | | 1 保健衛生費補助金 |
| | | 5 農林業費県補助金 | 203,304,000 | △22,974,000 | 0 | 180,330,000 | |
| | | | | | | | 1 農業費補助金 |
| | | 6 商工費県補助金 | 3,000,000 | 18,495,000 | 0 | 21,495,000 | |
| | | | | | | | 1 商工費補助金 |
| | | 7 土木費県補助金 | 65,019,000 | 69,681,000 | 33,000,000 | 167,700,000 | |
| | | | | | | | 2 道路橋りょう費補助金 |
| | | | | | | | 3 河川費補助金 |
| | | | | | | | 5 都市計画費補助金 |
| | | | | | | | 6 住宅費補助金 |
| | | 8 消防費県補助金 | 8,333,000 | 1,495,000 | 0 | 9,828,000 | |

国庫支出金　県支出金

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 577,000 | 686,182 | 686,182 | 0 | 0 | |
| 31,379,000 | 30,833,422 | 30,833,422 | 0 | 0 | |
| | 4,270,950,537 | 4,170,407,537 | 0 | 100,543,000 | |
| | 2,472,137,716 | 2,472,137,716 | 0 | 0 | |
| | 2,472,137,716 | 2,472,137,716 | 0 | 0 | |
| 1,388,285,000 | 1,385,215,368 | 1,385,215,368 | 0 | 0 | |
| 783,940,000 | 742,733,474 | 742,733,474 | 0 | 0 | |
| 317,940,000 | 318,088,874 | 318,088,874 | 0 | 0 | |
| 26,100,000 | 26,100,000 | 26,100,000 | 0 | 0 | |
| | 1,279,780,434 | 1,179,237,434 | 0 | 100,543,000 | |
| | 16,408,359 | 16,408,359 | 0 | 0 | |
| 1,700,000 | 1,550,000 | 1,550,000 | 0 | 0 | |
| 11,000,000 | 11,000,000 | 11,000,000 | 0 | 0 | |
| 2,267,000 | 2,259,859 | 2,259,859 | 0 | 0 | |
| 1,361,000 | 1,598,500 | 1,598,500 | 0 | 0 | |
| | 818,991,568 | 818,991,568 | 0 | 0 | |
| 195,051,000 | 190,150,697 | 190,150,697 | 0 | 0 | |
| 493,921,000 | 480,411,871 | 480,411,871 | 0 | 0 | |
| 161,043,000 | 148,429,000 | 148,429,000 | 0 | 0 | |
| | 32,121,807 | 32,121,807 | 0 | 0 | |
| 40,694,000 | 32,121,807 | 32,121,807 | 0 | 0 | |
| | 179,860,800 | 171,317,800 | 0 | 8,543,000 | |
| 180,330,000 | 179,860,800 | 171,317,800 | 0 | 8,543,000 | |
| | 21,495,000 | 21,495,000 | 0 | 0 | |
| 21,495,000 | 21,495,000 | 21,495,000 | 0 | 0 | |
| | 168,955,900 | 76,955,900 | 0 | 92,000,000 | |
| 25,950,000 | 25,950,000 | 25,950,000 | 0 | 0 | |
| 125,000,000 | 126,267,000 | 34,267,000 | 0 | 92,000,000 | 継続費繰越分<br>33,000,000 |
| 11,691,000 | 11,691,000 | 11,691,000 | 0 | 0 | |
| 5,059,000 | 5,047,900 | 5,047,900 | 0 | 0 | |
| | 8,909,000 | 8,909,000 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 区分 |
|---|---|---|---|---|---|---|---|
| | | | 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 消防費補助金 |
| | | 9 教育費県補助金 | 37,429,000 | 0 | 0 | 37,429,000 | |
| | | | | | | | 1 教育総務費補助金 |
| | | | | | | | 4 社会教育費補助金 |
| | 3 委託金 | | 456,316,000 | 83,298,000 | 0 | 539,614,000 | |
| | | 1 総務費委託金 | 385,747,000 | 83,298,000 | 0 | 469,045,000 | |
| | | | | | | | 2 徴税費委託金 |
| | | | | | | | 3 戸籍住民基本台帳費委託金 |
| | | | | | | | 4 選挙費委託金 |
| | | | | | | | 5 統計調査費委託金 |
| | | 2 民生費委託金 | 43,000 | 0 | 0 | 43,000 | |
| | | | | | | | 1 社会福祉費委託金 |
| | | | | | | | 2 児童福祉費委託金 |
| | | 3 衛生費委託金 | 300,000 | 0 | 0 | 300,000 | |
| | | | | | | | 1 保健衛生費委託金 |
| | | 7 土木費委託金 | 4,236,000 | 0 | 0 | 4,236,000 | |
| | | | | | | | 1 土木管理費委託金 |
| | | | | | | | 5 住宅費委託金 |
| | | 9 教育費委託金 | 65,990,000 | 0 | 0 | 65,990,000 | |
| | | | | | | | 1 教育総務費委託金 |
| | 4 県交付金 | | 2,995,000 | 0 | 0 | 2,995,000 | |
| | | 1 市町村権限移譲交付金 | 2,995,000 | 0 | 0 | 2,995,000 | |
| | | | | | | | 1 市町村権限移譲交付金 |
| 17 財産収入 | | | 132,442,000 | 79,863,000 | 0 | 212,305,000 | |
| | 1 財産運用収入 | | 81,724,000 | 0 | 0 | 81,724,000 | |
| | | 1 財産貸付収入 | 31,572,000 | 0 | 0 | 31,572,000 | |
| | | | | | | | 1 土地建物貸付収入 |
| | | | | | | | 2 物品貸付収入 |
| | | 2 利子及び配当金 | 48,261,000 | 0 | 0 | 48,261,000 | |
| | | | | | | | 1 財政調整基金利子 |
| | | | | | | | 2 職員退職手当基金利子 |

県支出金　財産収入

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 9,828,000 | 8,909,000 | 8,909,000 | 0 | 0 | |
| | 33,038,000 | 33,038,000 | 0 | 0 | |
| 37,291,000 | 32,900,000 | 32,900,000 | 0 | 0 | |
| 138,000 | 138,000 | 138,000 | 0 | 0 | |
| | 515,748,067 | 515,748,067 | 0 | 0 | |
| | 444,113,504 | 444,113,504 | 0 | 0 | |
| 232,009,000 | 241,563,537 | 241,563,537 | 0 | 0 | |
| 117,000 | 121,671 | 121,671 | 0 | 0 | |
| 163,590,000 | 133,564,600 | 133,564,600 | 0 | 0 | |
| 73,329,000 | 68,863,696 | 68,863,696 | 0 | 0 | |
| | 42,508 | 42,508 | 0 | 0 | |
| 41,000 | 42,148 | 42,148 | 0 | 0 | |
| 2,000 | 360 | 360 | 0 | 0 | |
| | 301,555 | 301,555 | 0 | 0 | |
| 300,000 | 301,555 | 301,555 | 0 | 0 | |
| | 4,494,110 | 4,494,110 | 0 | 0 | |
| 4,200,000 | 4,458,734 | 4,458,734 | 0 | 0 | |
| 36,000 | 35,376 | 35,376 | 0 | 0 | |
| | 66,796,390 | 66,796,390 | 0 | 0 | |
| 65,990,000 | 66,796,390 | 66,796,390 | 0 | 0 | |
| | 3,284,320 | 3,284,320 | 0 | 0 | |
| | 3,284,320 | 3,284,320 | 0 | 0 | |
| 2,995,000 | 3,284,320 | 3,284,320 | 0 | 0 | |
| | 214,256,693 | 214,256,693 | 0 | 0 | |
| | 77,512,488 | 77,512,488 | 0 | 0 | |
| | 31,599,643 | 31,599,643 | 0 | 0 | |
| 30,572,000 | 30,599,643 | 30,599,643 | 0 | 0 | |
| 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | |
| | 44,505,651 | 44,505,651 | 0 | 0 | |
| 13,820,000 | 12,589,746 | 12,589,746 | 0 | 0 | |
| 1,185,000 | 1,363,228 | 1,363,228 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | | | | | | 3 地域づくり事業基金利子 |
| | | | | | | | 4 減債基金利子 |
| | | | | | | | 5 福祉基金利子 |
| | | | | | | | 6 廃棄物処理事業基金利子 |
| | | | | | | | 7 植木産業振興事業基金利子 |
| | | | | | | | 9 公共下水道事業基金利子 |
| | | | | | | | 10 農業集落排水事業基金利子 |
| | | | | | | | 11 コミュニティ・プラント事業基金利子 |
| | | | | | | | 13 文化振興基金利子 |
| | | | | | | | 14 美術品等購入基金利子 |
| | | | | | | | 17 土地開発基金利子 |
| | | | | | | | 19 スポーツ振興基金利子 |
| | | | | | | | 20 公共施設整備基金利子 |
| | | | | | | | 23 都市基盤整備基金利子 |
| | | | | | | | 24 尾張国分寺跡史跡整備基金利子 |
| | | | | | | | 25 久納奨学基金利子 |
| | | | | | | | 27 森林環境譲与税基金利子 |
| | | | | | | | 28 祖父江霊園事業基金利子 |
| | | | | | | | 29 まちづくり振興基金利子 |
| | | | | | | | 30 こども未来基金利子 |
| | | 3 売却及び償還益金 | 1,891,000 | 0 | 0 | 1,891,000 | |
| | | | | | | | 1 債券償還益金 |
| | 2 財産売払収入 | | 50,718,000 | 79,863,000 | 0 | 130,581,000 | |
| | | 1 物品売払収入 | 716,000 | 1,128,000 | 0 | 1,844,000 | |
| | | | | | | | 1 物品売払収入 |
| | | | | | | | 2 学校物品売払収入 |
| | | | | | | | 4 美術用物品売払収入 |
| | | 2 不動産売却収入 | 2,000 | 78,735,000 | 0 | 78,737,000 | |
| | | | | | | | 1 土地売却収入 |
| | | 3 生産物売払収入 | 50,000,000 | 0 | 0 | 50,000,000 | |

財産収入

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 406,000 | 372,005 | 372,005 | 0 | 0 | |
| 2,894,000 | 2,656,847 | 2,656,847 | 0 | 0 | |
| 1,408,000 | 1,309,265 | 1,309,265 | 0 | 0 | |
| 402,000 | 369,127 | 369,127 | 0 | 0 | |
| 357,000 | 330,795 | 330,795 | 0 | 0 | |
| 1,109,000 | 1,293,292 | 1,293,292 | 0 | 0 | |
| 208,000 | 190,982 | 190,982 | 0 | 0 | |
| 24,000 | 21,374 | 21,374 | 0 | 0 | |
| 121,000 | 115,142 | 115,142 | 0 | 0 | |
| 55,000 | 49,826 | 49,826 | 0 | 0 | |
| 1,877,000 | 1,167,543 | 1,167,543 | 0 | 0 | |
| 22,000 | 21,305 | 21,305 | 0 | 0 | |
| 4,051,000 | 3,950,081 | 3,950,081 | 0 | 0 | |
| 10,350,000 | 9,525,539 | 9,525,539 | 0 | 0 | |
| 305,000 | 279,873 | 279,873 | 0 | 0 | |
| 127,000 | 117,632 | 117,632 | 0 | 0 | |
| 56,000 | 54,614 | 54,614 | 0 | 0 | |
| 268,000 | 245,507 | 245,507 | 0 | 0 | |
| 7,926,000 | 7,297,293 | 7,297,293 | 0 | 0 | |
| 1,290,000 | 1,184,635 | 1,184,635 | 0 | 0 | |
| | 1,407,194 | 1,407,194 | 0 | 0 | |
| 1,891,000 | 1,407,194 | 1,407,194 | 0 | 0 | |
| | 136,744,205 | 136,744,205 | 0 | 0 | |
| | 1,740,530 | 1,740,530 | 0 | 0 | |
| 1,129,000 | 1,129,700 | 1,129,700 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| 714,000 | 610,830 | 610,830 | 0 | 0 | |
| | 80,986,308 | 80,986,308 | 0 | 0 | |
| 78,737,000 | 80,986,308 | 80,986,308 | 0 | 0 | |
| | 54,017,367 | 54,017,367 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | | | | | | 1 余剰電力売払収入 |
| 18 寄付金 | | | 53,501,000 | 14,080,000 | 0 | 67,581,000 | |
| | 1 寄付金 | | 53,501,000 | 14,080,000 | 0 | 67,581,000 | |
| | | 1 総務費寄付金 | 53,500,000 | △2,690,000 | 0 | 50,810,000 | |
| | | | | | | | 1 総務管理費寄付金 |
| | | 2 民生費寄付金 | 1,000 | 1,580,000 | 0 | 1,581,000 | |
| | | | | | | | 1 社会福祉費寄付金 |
| | | | | | | | 2 児童福祉費寄付金 |
| | | 3 衛生費寄付金 | 0 | 1,148,000 | 0 | 1,148,000 | |
| | | | | | | | 1 保健衛生費寄付金 |
| | | 6 商工費寄付金 | 0 | 500,000 | 0 | 500,000 | |
| | | | | | | | 1 商工費寄付金 |
| | | 9 教育費寄付金 | 0 | 13,542,000 | 0 | 13,542,000 | |
| | | | | | | | 1 教育総務費寄付金 |
| | | | | | | | 4 社会教育費寄付金 |
| 19 繰入金 | | | 4,316,726,000 | △1,295,891,000 | 0 | 3,020,835,000 | |
| | 1 基金繰入金 | | 4,274,489,000 | △1,399,566,000 | 0 | 2,874,923,000 | |
| | | 1 基金繰入金 | 4,274,489,000 | △1,399,566,000 | 0 | 2,874,923,000 | |
| | | | | | | | 1 財政調整基金繰入金 |
| | | | | | | | 3 地域づくり事業基金繰入金 |
| | | | | | | | 4 減債基金繰入金 |
| | | | | | | | 5 福祉基金繰入金 |
| | | | | | | | 6 廃棄物処理事業基金繰入金 |
| | | | | | | | 7 植木産業振興事業基金繰入金 |
| | | | | | | | 9 公共下水道事業基金繰入金 |
| | | | | | | | 13 文化振興基金繰入金 |
| | | | | | | | 14 美術品等購入基金繰入金 |
| | | | | | | | 17 スポーツ振興基金繰入金 |
| | | | | | | | 18 公共施設整備基金繰入金 |
| | | | | | | | 21 久納奨学基金繰入金 |
| | | | | | | | 23 都市基盤整備基金繰入金 |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 50,000,000 | 54,017,367 | 54,017,367 | 0 | 0 | |
| | 69,058,995 | 69,058,995 | 0 | 0 | |
| | 69,058,995 | 69,058,995 | 0 | 0 | |
| | 52,150,000 | 52,150,000 | 0 | 0 | |
| 50,810,000 | 52,150,000 | 52,150,000 | 0 | 0 | |
| | 1,680,700 | 1,680,700 | 0 | 0 | |
| 210,000 | 310,000 | 310,000 | 0 | 0 | |
| 1,371,000 | 1,370,700 | 1,370,700 | 0 | 0 | |
| | 1,178,000 | 1,178,000 | 0 | 0 | |
| 1,148,000 | 1,178,000 | 1,178,000 | 0 | 0 | |
| | 508,295 | 508,295 | 0 | 0 | |
| 500,000 | 508,295 | 508,295 | 0 | 0 | |
| | 13,542,000 | 13,542,000 | 0 | 0 | |
| 12,000,000 | 12,000,000 | 12,000,000 | 0 | 0 | |
| 1,542,000 | 1,542,000 | 1,542,000 | 0 | 0 | |
| | 2,969,635,209 | 2,969,635,209 | 0 | 0 | |
| | 2,823,724,004 | 2,823,724,004 | 0 | 0 | |
| | 2,823,724,004 | 2,823,724,004 | 0 | 0 | |
| 318,000,000 | 318,000,000 | 318,000,000 | 0 | 0 | |
| 134,748,000 | 134,748,000 | 134,748,000 | 0 | 0 | |
| 694,017,000 | 694,017,000 | 694,017,000 | 0 | 0 | |
| 408,100,000 | 375,572,000 | 375,572,000 | 0 | 0 | |
| 40,000,000 | 40,000,000 | 40,000,000 | 0 | 0 | |
| 3,500,000 | 3,406,000 | 3,406,000 | 0 | 0 | |
| 210,000,000 | 210,000,000 | 210,000,000 | 0 | 0 | |
| 8,864,000 | 6,552,000 | 6,552,000 | 0 | 0 | |
| 6,360,000 | 6,360,000 | 6,360,000 | 0 | 0 | |
| 990,000 | 230,400 | 230,400 | 0 | 0 | |
| 601,638,000 | 592,937,000 | 592,937,000 | 0 | 0 | |
| 5,760,000 | 4,560,000 | 4,560,000 | 0 | 0 | |
| 0 | 0 | 0 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | | | | | | 24 森林環境譲与税基金繰入金 |
| | | | | | | | 25 土地開発基金繰入金 |
| | | | | | | | 26 まちづくり振興基金繰入金 |
| | 2 他会計繰入金 | | 42,237,000 | 103,675,000 | 0 | 145,912,000 | |
| | | 1 他会計繰入金 | 42,237,000 | 103,675,000 | 0 | 145,912,000 | |
| | | | | | | | 1 国民健康保険特別会計繰入金 |
| | | | | | | | 2 介護保険特別会計繰入金 |
| | | | | | | | 3 後期高齢者医療特別会計繰入金 |
| 20 繰越金 | | | 700,000,000 | 1,323,378,000 | 343,988,531 | 2,367,366,531 | |
| | 1 繰越金 | | 700,000,000 | 1,323,378,000 | 343,988,531 | 2,367,366,531 | |
| | | 1 繰越金 | 700,000,000 | 1,323,378,000 | 343,988,531 | 2,367,366,531 | |
| | | | | | | | 1 前年度繰越金 |
| 21 諸収入 | | | 2,242,807,000 | △232,670,000 | 116,557,809 | 2,126,694,809 | |
| | 1 延滞金及び過料 | | 33,251,000 | 0 | 0 | 33,251,000 | |
| | | 1 延滞金 | 33,250,000 | 0 | 0 | 33,250,000 | |
| | | | | | | | 1 延滞金 |
| | | 2 過料 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 1 過料 |
| | 2 市預金利子 | | 2,751,000 | 7,328,000 | 0 | 10,079,000 | |
| | | 1 市預金利子 | 2,751,000 | 7,328,000 | 0 | 10,079,000 | |
| | | | | | | | 1 市預金利子 |
| | 3 貸付金元利収入 | | 122,321,000 | 0 | 0 | 122,321,000 | |
| | | 1 中小企業振興資金貸付金収入 | 110,021,000 | 0 | 0 | 110,021,000 | |
| | | | | | | | 1 中小企業振興資金貸付金収入 |
| | | 2 勤労者資金貸付金収入 | 12,300,000 | 0 | 0 | 12,300,000 | |
| | | | | | | | 1 勤労者資金貸付金収入 |
| | 5 雑入 | | 2,084,484,000 | △239,998,000 | 116,557,809 | 1,961,043,809 | |
| | | 1 雑入 | 2,084,484,000 | △239,998,000 | 116,557,809 | 1,961,043,809 | |
| | | | | | | | 1 議事課収入 |

繰入金　繰越金　諸収入

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 12,400,000 | 12,087,000 | 12,087,000 | 0 | 0 | |
| 140,646,000 | 140,645,604 | 140,645,604 | 0 | 0 | |
| 289,900,000 | 284,609,000 | 284,609,000 | 0 | 0 | |
| | 145,911,205 | 145,911,205 | 0 | 0 | |
| | 145,911,205 | 145,911,205 | 0 | 0 | |
| 32,448,000 | 32,447,874 | 32,447,874 | 0 | 0 | |
| 106,646,000 | 106,645,531 | 106,645,531 | 0 | 0 | |
| 6,818,000 | 6,817,800 | 6,817,800 | 0 | 0 | |
| | 2,367,367,182 | 2,367,367,182 | 0 | 0 | |
| | 2,367,367,182 | 2,367,367,182 | 0 | 0 | |
| | 2,367,367,182 | 2,367,367,182 | 0 | 0 | |
| 2,367,366,531 | 2,367,367,182 | 2,367,367,182 | 0 | 0 | 継続費繰越分<br>4,709,231<br>明許費繰越分<br>339,279,300 |
| | 2,331,393,480 | 2,246,736,500 | 991,504 | 83,665,476 | |
| | 37,687,048 | 37,687,048 | 0 | 0 | |
| | 37,687,048 | 37,687,048 | 0 | 0 | |
| 33,250,000 | 37,687,048 | 37,687,048 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 16,501,515 | 16,501,515 | 0 | 0 | |
| | 16,501,515 | 16,501,515 | 0 | 0 | |
| 10,079,000 | 16,501,515 | 16,501,515 | 0 | 0 | |
| | 122,416,722 | 122,416,722 | 0 | 0 | |
| | 110,116,722 | 110,116,722 | 0 | 0 | |
| 110,021,000 | 110,116,722 | 110,116,722 | 0 | 0 | |
| | 12,300,000 | 12,300,000 | 0 | 0 | |
| 12,300,000 | 12,300,000 | 12,300,000 | 0 | 0 | |
| | 2,154,788,195 | 2,070,131,215 | 991,504 | 83,665,476 | |
| | 2,154,788,195 | 2,070,131,215 | 991,504 | 83,665,476 | |
| 1,000 | 2,340 | 2,340 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 節<br>区 分 |
| | | | | | | | 2 シティプロモーション課収入 |
| | | | | | | | 3 人事課収入 |
| | | | | | | | 4 秘書政策課収入 |
| | | | | | | | 5 デジタル推進課収入 |
| | | | | | | | 6 地域協働課収入 |
| | | | | | | | 7 総務課収入 |
| | | | | | | | 8 財政課収入 |
| | | | | | | | 10 課税課収入 |
| | | | | | | | 11 収納課収入 |
| | | | | | | | 13 福祉課収入 |
| | | | | | | | 14 子育て支援課収入 |
| | | | | | | | 15 市民課収入 |
| | | | | | | | 16 国保年金課収入 |
| | | | | | | | 17 高齢介護課収入 |
| | | | | | | | 18 健康推進課収入 |
| | | | | | | | 19 商工観光課収入 |
| | | | | | | | 20 農務課収入 |
| | | | | | | | 22 資源対策課収入 |
| | | | | | | | 23 環境施設課収入 |
| | | | | | | | 24 道路課収入 |
| | | | | | | | 25 用地管理課収入 |
| | | | | | | | 26 都市計画課収入 |
| | | | | | | | 27 都市整備課収入 |
| | | | | | | | 28 建築課収入 |
| | | | | | | | 32 会計課収入 |
| | | | | | | | 33 庶務課収入 |
| | | | | | | | 35 生涯学習課収入 |
| | | | | | | | 36 スポーツ課収入 |
| | | | | | | | 38 図書館収入 |
| | | | | | | | 39 美術館収入 |
| | | | | | | | 40 総務課（消防）収入 |

諸収入

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 3,800,000 | 4,870,000 | 4,870,000 | 0 | 0 | |
| 24,409,000 | 24,053,977 | 24,053,977 | 0 | 0 | |
| 39,057,000 | 39,055,000 | 39,055,000 | 0 | 0 | |
| 430,778,000 | 430,777,796 | 415,041,796 | 0 | 15,736,000 | 明許費繰越分<br>21,846,000 |
| 600,518,809 | 600,645,844 | 600,645,844 | 0 | 0 | 継続費繰越分<br>5,095,809 |
| 467,000 | 845,073 | 845,073 | 0 | 0 | |
| 16,583,000 | 18,146,706 | 18,146,706 | 0 | 0 | |
| 26,000 | 29,810 | 29,810 | 0 | 0 | |
| 517,000 | 1,150,113 | 1,150,113 | 0 | 0 | |
| 4,359,000 | 48,712,395 | 9,777,936 | 831,504 | 38,102,955 | |
| 2,000 | 6,350,640 | 3,705,060 | 160,000 | 2,485,580 | |
| 58,000 | 21,430 | 21,430 | 0 | 0 | |
| 211,191,000 | 187,269,438 | 187,269,438 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| 5,921,000 | 4,568,170 | 4,568,170 | 0 | 0 | |
| 1,536,000 | 2,755,429 | 2,755,429 | 0 | 0 | |
| 5,344,000 | 5,066,882 | 5,066,882 | 0 | 0 | |
| 34,114,000 | 36,821,897 | 36,821,897 | 0 | 0 | |
| 25,764,000 | 19,325,975 | 19,325,975 | 0 | 0 | |
| 11,140,000 | 12,386,451 | 12,386,451 | 0 | 0 | |
| 1,992,000 | 2,049,703 | 2,049,703 | 0 | 0 | |
| 20,000 | 21,510 | 21,510 | 0 | 0 | |
| 216,217,000 | 417,292,600 | 390,163,519 | 0 | 27,129,081 | 明許費繰越分<br>89,616,000 |
| 6,000 | 168,560 | 99,600 | 0 | 68,960 | |
| 181,000 | 153,315 | 153,315 | 0 | 0 | |
| 240,142,000 | 214,785,528 | 214,785,528 | 0 | 0 | |
| 4,312,000 | 4,117,484 | 4,117,484 | 0 | 0 | |
| 3,495,000 | 3,493,240 | 3,493,240 | 0 | 0 | |
| 36,000 | 55,161 | 55,161 | 0 | 0 | |
| 6,594,000 | 3,685,497 | 3,685,497 | 0 | 0 | |
| 8,558,000 | 6,800,559 | 6,800,559 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | | | | | | 46 農業委員会事務局収入 |
| | | | | | | | 47 祖父江支所収入 |
| | | | | | | | 50 平和支所収入 |
| | | | | | | | 52 保育課収入 |
| 22 市債 | | | 5,341,500,000 | 438,200,000 | 796,800,000 | 6,576,500,000 | |
| | 1 市債 | | 5,341,500,000 | 438,200,000 | 796,800,000 | 6,576,500,000 | |
| | | 1 総務債 | 453,900,000 | 0 | 0 | 453,900,000 | |
| | | | | | | | 1 総務管理債 |
| | | 2 民生債 | 93,800,000 | △6,400,000 | 0 | 87,400,000 | |
| | | | | | | | 2 児童福祉債 |
| | | 3 衛生債 | 1,821,900,000 | 31,600,000 | 0 | 1,853,500,000 | |
| | | | | | | | 1 清掃債 |
| | | 5 農林業債 | 151,300,000 | 115,800,000 | 0 | 267,100,000 | |
| | | | | | | | 1 農業債 |
| | | 7 土木債 | 616,800,000 | 113,800,000 | 123,200,000 | 853,800,000 | |
| | | | | | | | 1 道路橋りょう債 |
| | | | | | | | 2 河川債 |
| | | | | | | | 4 都市計画債 |
| | | | | | | | 6 土木管理債 |
| | | 8 消防債 | 817,800,000 | △9,100,000 | 34,300,000 | 843,000,000 | |
| | | | | | | | 1 消防債 |
| | | 9 教育債 | 1,386,000,000 | 192,500,000 | 639,300,000 | 2,217,800,000 | |
| | | | | | | | 1 小学校債 |
| | | | | | | | 2 中学校債 |
| | | | | | | | 3 社会教育債 |
| | | | | | | | 4 保健体育債 |
| 歳　入　合　計 | | | 59,430,000,000 | 2,775,611,000 | 1,661,621,040 | 63,867,232,040 | |

諸収入　市債

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 190,000 | 178,900 | 178,900 | 0 | 0 | |
| 1,000 | 20 | 20 | 0 | 0 | |
| 36,000 | 36,143 | 36,143 | 0 | 0 | |
| 63,677,000 | 59,094,609 | 58,951,709 | 0 | 142,900 | |
| | 6,316,200,000 | 5,902,100,000 | 0 | 414,100,000 | |
| | 6,316,200,000 | 5,902,100,000 | 0 | 414,100,000 | |
| | 446,400,000 | 446,400,000 | 0 | 0 | |
| 453,900,000 | 446,400,000 | 446,400,000 | 0 | 0 | |
| | 83,000,000 | 83,000,000 | 0 | 0 | |
| 87,400,000 | 83,000,000 | 83,000,000 | 0 | 0 | |
| | 1,824,100,000 | 1,824,100,000 | 0 | 0 | |
| 1,853,500,000 | 1,824,100,000 | 1,824,100,000 | 0 | 0 | |
| | 266,500,000 | 262,900,000 | 0 | 3,600,000 | |
| 267,100,000 | 266,500,000 | 262,900,000 | 0 | 3,600,000 | |
| | 849,900,000 | 695,800,000 | 0 | 154,100,000 | |
| 597,400,000 | 596,500,000 | 548,300,000 | 0 | 48,200,000 | 明許費繰越分<br>34,100,000 |
| 182,900,000 | 179,900,000 | 87,900,000 | 0 | 92,000,000 | 継続費繰越分<br>33,000,000<br>明許費繰越分<br>48,000,000 |
| 66,900,000 | 66,900,000 | 53,000,000 | 0 | 13,900,000 | 明許費繰越分<br>8,100,000 |
| 6,600,000 | 6,600,000 | 6,600,000 | 0 | 0 | |
| | 788,400,000 | 788,400,000 | 0 | 0 | |
| 843,000,000 | 788,400,000 | 788,400,000 | 0 | 0 | 明許費繰越分<br>34,300,000 |
| | 2,057,900,000 | 1,801,500,000 | 0 | 256,400,000 | |
| 1,268,500,000 | 1,147,000,000 | 1,035,600,000 | 0 | 111,400,000 | 明許費繰越分<br>375,800,000 |
| 888,600,000 | 851,500,000 | 706,500,000 | 0 | 145,000,000 | 明許費繰越分<br>263,500,000 |
| 56,100,000 | 55,000,000 | 55,000,000 | 0 | 0 | |
| 4,600,000 | 4,400,000 | 4,400,000 | 0 | 0 | |
| | 65,157,915,811 | 63,078,847,939 | 19,034,583 | 2,070,154,564 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| 1 議会費 | | | 433,306,000 | △18,798,000 | 0 | 0 | 414,508,000 | |
| | 1 議会費 | | 433,306,000 | △18,798,000 | 0 | 0 | 414,508,000 | |
| | | 1 議会費 | 433,306,000 | △18,798,000 | 0 | 0 | 414,508,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 9 交際費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| 2 総務費 | | | 6,638,489,000 | 185,657,000 | 88,704,000 | 15,924,036 | 6,928,774,036 | |
| | 1 総務管理費 | | 5,421,178,000 | △6,989,000 | 66,858,000 | 16,192,191 | 5,497,239,191 | |
| | | 1 一般管理費 | 108,147,000 | △610,000 | 0 | 262,792 | 107,799,792 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 9 交際費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 405,241,416 | 0 | 0 | 0 | 9,266,584 | |
| | 405,241,416 | 0 | 0 | 0 | 9,266,584 | |
| | 405,241,416 | 0 | 0 | 0 | 9,266,584 | |
| 153,720,000 | 152,300,322 | 0 | 0 | 0 | 1,419,678 | |
| 29,226,000 | 29,025,600 | 0 | 0 | 0 | 200,400 | |
| 84,652,000 | 84,569,806 | 0 | 0 | 0 | 82,194 | |
| 51,349,000 | 51,312,813 | 0 | 0 | 0 | 36,187 | |
| 137,000 | 87,760 | 0 | 0 | 0 | 49,240 | |
| 2,952,000 | 1,894,236 | 0 | 0 | 0 | 1,057,764 | |
| 600,000 | 425,005 | 0 | 0 | 0 | 174,995 | |
| 5,887,000 | 4,559,894 | 0 | 0 | 0 | 1,327,106 | |
| 1,076,000 | 900,236 | 0 | 0 | 0 | 175,764 | |
| 11,318,000 | 10,503,436 | 0 | 0 | 0 | 814,564 | |
| 5,442,000 | 5,167,690 | 0 | 0 | 0 | 274,310 | |
| 55,438,000 | 55,437,800 | 0 | 0 | 0 | 200 | |
| 5,650,000 | 4,699,750 | 0 | 0 | 0 | 950,250 | |
| 7,061,000 | 4,357,068 | 0 | 0 | 0 | 2,703,932 | |
| | 6,459,116,940 | 0 | 10,742,000 | 8,800,000 | 450,115,096 | |
| | 5,182,500,856 | 0 | 0 | 0 | 314,738,335 | |
| | 105,513,242 | 0 | 0 | 0 | 2,286,550 | |
| 1,595,000 | 1,361,044 | 0 | 0 | 0 | 233,956 | |
| 40,991,000 | 40,990,800 | 0 | 0 | 0 | 200 | |
| 32,495,792 | 32,163,379 | 0 | 0 | 0 | 332,413 | 2款2項1目3節から流用 285,792<br>2款4項1目3節へ流用 23,000 |
| 14,711,000 | 14,667,350 | 0 | 0 | 0 | 43,650 | |
| 120,000 | 98,220 | 0 | 0 | 0 | 21,780 | |
| 300,000 | 59,841 | 0 | 0 | 0 | 240,159 | |
| 8,241,000 | 7,427,912 | 0 | 0 | 0 | 813,088 | |
| 3,835,000 | 3,289,693 | 0 | 0 | 0 | 545,307 | |
| 660,000 | 660,000 | 0 | 0 | 0 | 0 | |
| 4,591,000 | 4,535,203 | 0 | 0 | 0 | 55,797 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 人事費 | 612,550,000 | 37,118,000 | 0 | 13,256,019 | 662,924,019 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 5 災害補償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| | | 3 シティプロモーション費 | 154,441,000 | △13,054,000 | 0 | △3,210,448 | 138,176,552 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 200,000 | 199,800 | 0 | 0 | 0 | 200 | |
| 60,000 | 60,000 | 0 | 0 | 0 | 0 | |
| | 634,274,124 | 0 | 0 | 0 | 28,649,895 | |
| 3,720,774 | 2,649,826 | 0 | 0 | 0 | 1,070,948 | 2款1項21目1節へ流用 1,553,226 |
| 104,103,462 | 101,610,150 | 0 | 0 | 0 | 2,493,312 | 2款1項2目5節へ流用 119,538 |
| 300,622,694 | 300,128,799 | 0 | 0 | 0 | 493,895 | 2款1項3目3節から流用 325,098<br>2款1項7目3節へ流用 1,499,029<br>2款1項21目3節へ流用 459,921<br>12款1項1目から充用 14,650,546 |
| 231,073,941 | 207,925,416 | 0 | 0 | 0 | 23,148,525 | 2款1項3目4節から流用 435,941<br>2款1項21目4節へ流用 129,000 |
| 132,538 | 132,538 | 0 | 0 | 0 | 0 | 2款1項2目2節から流用 119,538 |
| 237,198 | 4,240 | 0 | 0 | 0 | 232,958 | 2款1項2目11節へ流用 802 |
| 525,000 | 347,980 | 0 | 0 | 0 | 177,020 | |
| 223,070 | 220,438 | 0 | 0 | 0 | 2,632 | 2款1項2目8節から流用 802<br>2款1項4目12節から流用 59,268 |
| 685,000 | 495,000 | 0 | 0 | 0 | 190,000 | |
| 20,192,850 | 19,352,245 | 0 | 0 | 0 | 840,605 | 2款1項4目12節から流用 253,382<br>2款1項4目18節から流用 998,468 |
| 1,407,492 | 1,407,492 | 0 | 0 | 0 | 0 | 2款1項4目8節から流用 174,492 |
| | 133,011,498 | 0 | 0 | 0 | 5,165,054 | |
| 23,581,000 | 23,098,860 | 0 | 0 | 0 | 482,140 | |
| 16,783,493 | 16,132,581 | 0 | 0 | 0 | 650,912 | 2款1項2目3節へ流用 325,098<br>2款1項7目3節へ流用 2,449,409 |
| 7,902,059 | 7,821,227 | 0 | 0 | 0 | 80,832 | 2款1項2目4節へ流用 435,941 |
| 81,000 | 66,000 | 0 | 0 | 0 | 15,000 | |
| 179,000 | 89,800 | 0 | 0 | 0 | 89,200 | |
| 19,037,000 | 17,252,424 | 0 | 0 | 0 | 1,784,576 | |
| 1,113,000 | 853,083 | 0 | 0 | 0 | 259,917 | |
| 32,123,000 | 31,077,022 | 0 | 0 | 0 | 1,045,978 | |
| 6,497,000 | 5,806,917 | 0 | 0 | 0 | 690,083 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| | | 4 職員研修費 | 13,787,000 | 0 | 0 | △1,485,610 | 12,301,390 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 職員厚生費 | 29,266,000 | 0 | 0 | 0 | 29,266,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | 6 功労者表彰費 | 3,803,000 | 1,700,000 | 0 | 0 | 5,503,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 7 秘書政策費 | 126,137,000 | 17,163,000 | 0 | 3,868,398 | 147,168,398 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 154,000 | 126,500 | 0 | 0 | 0 | 27,500 | |
| 42,000 | 42,000 | 0 | 0 | 0 | 0 | |
| 30,684,000 | 30,645,084 | 0 | 0 | 0 | 38,916 | |
| | 9,991,187 | 0 | 0 | 0 | 2,310,203 | |
| 555,000 | 554,495 | 0 | 0 | 0 | 505 | |
| 3,842,508 | 2,390,169 | 0 | 0 | 0 | 1,452,339 | 2款1項2目24節へ流用 174,492 |
| 202,000 | 34,266 | 0 | 0 | 0 | 167,734 | |
| 44,000 | 0 | 0 | 0 | 0 | 44,000 | |
| 1,139,350 | 1,139,350 | 0 | 0 | 0 | 0 | 2款1項2目11節へ流用 59,268<br>2款1項2目18節へ流用 253,382 |
| 6,518,532 | 5,872,907 | 0 | 0 | 0 | 645,625 | 2款1項2目18節へ流用 998,468 |
| | 27,093,428 | 0 | 0 | 0 | 2,172,572 | |
| 34,000 | 18,920 | 0 | 0 | 0 | 15,080 | |
| 1,650,000 | 1,578,630 | 0 | 0 | 0 | 71,370 | |
| 25,543,000 | 23,599,694 | 0 | 0 | 0 | 1,943,306 | |
| 2,039,000 | 1,896,184 | 0 | 0 | 0 | 142,816 | |
| | 3,977,587 | 0 | 0 | 0 | 1,525,413 | |
| 131,000 | 55,800 | 0 | 0 | 0 | 75,200 | |
| 4,720,000 | 3,530,409 | 0 | 0 | 0 | 1,189,591 | |
| 524,000 | 326,731 | 0 | 0 | 0 | 197,269 | |
| 34,000 | 10,447 | 0 | 0 | 0 | 23,553 | |
| 94,000 | 54,200 | 0 | 0 | 0 | 39,800 | |
| | 143,353,354 | 0 | 0 | 0 | 3,815,044 | |
| 52,081,000 | 51,836,635 | 0 | 0 | 0 | 244,365 | |
| 38,462,398 | 37,933,624 | 0 | 0 | 0 | 528,774 | 2款1項2目3節から流用 1,499,029<br>2款1項3目3節から流用 2,449,409<br>2款1項10目3節へ流用 80,040 |
| 18,294,000 | 18,251,054 | 0 | 0 | 0 | 42,946 | |
| 280,000 | 84,000 | 0 | 0 | 0 | 196,000 | |
| 899,000 | 595,882 | 0 | 0 | 0 | 303,118 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 9 交際費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| | | 8 公平委員会費 | 702,000 | 0 | 0 | 0 | 702,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 9 消費対策費 | 4,971,000 | 136,000 | 0 | 0 | 5,107,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 10 デジタル推進費 | 1,119,692,000 | △160,674,000 | 0 | 80,040 | 959,098,040 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 1,000,000 | 837,697 | 0 | 0 | 0 | 162,303 | |
| 873,000 | 468,191 | 0 | 0 | 0 | 404,809 | |
| 632,000 | 391,776 | 0 | 0 | 0 | 240,224 | |
| 23,083,000 | 22,178,860 | 0 | 0 | 0 | 904,140 | |
| 1,928,000 | 1,870,598 | 0 | 0 | 0 | 57,402 | |
| 1,387,000 | 1,370,800 | 0 | 0 | 0 | 16,200 | |
| 8,249,000 | 7,534,237 | 0 | 0 | 0 | 714,763 | |
| | 355,220 | 0 | 0 | 0 | 346,780 | |
| 188,000 | 75,000 | 0 | 0 | 0 | 113,000 | |
| 407,000 | 216,730 | 0 | 0 | 0 | 190,270 | |
| 8,000 | 2,528 | 0 | 0 | 0 | 5,472 | |
| 10,000 | 1,762 | 0 | 0 | 0 | 8,238 | |
| 89,000 | 59,200 | 0 | 0 | 0 | 29,800 | |
| | 4,840,727 | 0 | 0 | 0 | 266,273 | |
| 3,658,000 | 3,642,648 | 0 | 0 | 0 | 15,352 | |
| 9,086 | 0 | 0 | 0 | 0 | 9,086 | 2款1項9目11節へ流用 2,914 |
| 278,000 | 177,660 | 0 | 0 | 0 | 100,340 | |
| 78,000 | 74,683 | 0 | 0 | 0 | 3,317 | |
| 47,914 | 41,902 | 0 | 0 | 0 | 6,012 | 2款1項9目7節から流用 2,914 |
| 450,000 | 402,972 | 0 | 0 | 0 | 47,028 | |
| 16,000 | 10,350 | 0 | 0 | 0 | 5,650 | |
| 551,000 | 474,650 | 0 | 0 | 0 | 76,350 | |
| 19,000 | 15,862 | 0 | 0 | 0 | 3,138 | |
| | 939,753,745 | 0 | 0 | 0 | 19,344,295 | |
| 45,696,000 | 45,195,145 | 0 | 0 | 0 | 500,855 | |
| 35,099,040 | 34,528,489 | 0 | 0 | 0 | 570,551 | 2款1項7目3節から流用 80,040 |
| 15,282,000 | 15,123,953 | 0 | 0 | 0 | 158,047 | |
| 78,000 | 66,000 | 0 | 0 | 0 | 12,000 | 2款1項10目13節から流用 78,000 |
| 50,000 | 35,130 | 0 | 0 | 0 | 14,870 | |
| 9,051,000 | 7,107,060 | 0 | 0 | 0 | 1,943,940 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 11 財政費 | 125,795,000 | 81,440,000 | 0 | 205,003 | 207,440,003 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 24 積立金 |
| | | 12 契約管理費 | 81,712,000 | 4,541,000 | 0 | 1,031,826 | 87,284,826 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 13 会計費 | 139,834,000 | △10,693,000 | 0 | △172,500 | 128,968,500 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 107,363,000 | 95,150,400 | 0 | 0 | 0 | 12,212,600 | |
| 315,492,314 | 313,818,304 | 0 | 0 | 0 | 1,674,010 | 2款1項10目13節から流用 34,381,314 |
| 381,235,686 | 379,626,382 | 0 | 0 | 0 | 1,609,304 | 2款1項10目7節へ流用 78,000<br>2款1項10目12節へ流用 34,381,314 |
| 13,671,000 | 13,669,788 | 0 | 0 | 0 | 1,212 | |
| 36,080,000 | 35,433,094 | 0 | 0 | 0 | 646,906 | |
| | 203,514,598 | 0 | 0 | 0 | 3,925,405 | |
| 38,657,000 | 38,656,715 | 0 | 0 | 0 | 285 | |
| 32,855,003 | 30,638,535 | 0 | 0 | 0 | 2,216,468 | 2款2項1目2節から流用 205,003 |
| 13,837,000 | 13,822,629 | 0 | 0 | 0 | 14,371 | |
| 17,000 | 4,660 | 0 | 0 | 0 | 12,340 | |
| 1,475,000 | 1,424,718 | 0 | 0 | 0 | 50,282 | |
| 141,000 | 105,164 | 0 | 0 | 0 | 35,836 | |
| 2,640,000 | 2,530,000 | 0 | 0 | 0 | 110,000 | |
| 1,149,000 | 1,141,800 | 0 | 0 | 0 | 7,200 | |
| 116,669,000 | 115,190,377 | 0 | 0 | 0 | 1,478,623 | |
| | 86,812,460 | 0 | 0 | 0 | 472,366 | |
| 2,485,000 | 2,471,400 | 0 | 0 | 0 | 13,600 | |
| 38,074,000 | 38,073,600 | 0 | 0 | 0 | 400 | |
| 27,709,826 | 27,452,961 | 0 | 0 | 0 | 256,865 | 2款2項1目3節から流用 1,031,826 |
| 13,336,000 | 13,283,448 | 0 | 0 | 0 | 52,552 | |
| 4,000 | 3,188 | 0 | 0 | 0 | 812 | |
| 57,000 | 35,040 | 0 | 0 | 0 | 21,960 | |
| 430,000 | 427,352 | 0 | 0 | 0 | 2,648 | |
| 6,000 | 2,660 | 0 | 0 | 0 | 3,340 | |
| 81,000 | 79,961 | 0 | 0 | 0 | 1,039 | |
| 5,102,000 | 4,982,850 | 0 | 0 | 0 | 119,150 | |
| | 124,706,749 | 0 | 0 | 0 | 4,261,751 | |
| 34,249,000 | 34,048,645 | 0 | 0 | 0 | 200,355 | |
| 22,486,500 | 21,200,749 | 0 | 0 | 0 | 1,285,751 | 2款4項1目3節へ流用 163,500 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | 14 市民センター費 | 239,761,000 | 13,013,000 | 0 | 1,414,428 | 254,188,428 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | 15 総合文化センター費 | 1,239,947,000 | 27,463,000 | 58,245,000 | 0 | 1,325,655,000 | |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 16 公有財産購入費 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | 16 市民相談費 | 330,000 | 0 | 0 | 0 | 330,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | | | | | | 2款6項1目3節へ流用 9,000 |
| 11,354,000 | 11,218,251 | 0 | 0 | 0 | 135,749 | |
| 3,000 | 2,440 | 0 | 0 | 0 | 560 | |
| 2,788,000 | 2,751,943 | 0 | 0 | 0 | 36,057 | |
| 29,463,913 | 26,871,484 | 0 | 0 | 0 | 2,592,429 | 2款1項13目12節へ流用 312,087 |
| 27,497,087 | 27,496,187 | 0 | 0 | 0 | 900 | 2款1項13目11節から流用 312,087 |
| 61,000 | 60,720 | 0 | 0 | 0 | 280 | |
| 1,066,000 | 1,056,330 | 0 | 0 | 0 | 9,670 | |
| | 248,600,952 | 0 | 0 | 0 | 5,587,476 | |
| 50,769,000 | 49,631,991 | 0 | 0 | 0 | 1,137,009 | |
| 65,648,084 | 65,647,200 | 0 | 0 | 0 | 884 | 2款1項14目3節へ流用 1,429,916 |
| 62,089,854 | 61,686,972 | 0 | 0 | 0 | 402,882 | 2款1項14目2節から流用 1,429,916<br>2款1項18目3節へ流用 120,062<br>2款1項20目3節から流用 261,000 |
| 26,358,000 | 26,246,298 | 0 | 0 | 0 | 111,702 | |
| 694,000 | 628,400 | 0 | 0 | 0 | 65,600 | |
| 24,122,470 | 21,144,851 | 0 | 0 | 0 | 2,977,619 | 2款1項14目13節へ流用 21,020<br>12款1項1目から充用 1,273,490 |
| 2,695,000 | 2,482,140 | 0 | 0 | 0 | 212,860 | |
| 18,265,000 | 17,616,324 | 0 | 0 | 0 | 648,676 | |
| 2,953,020 | 2,944,776 | 0 | 0 | 0 | 8,244 | 2款1項14目10節から流用 21,020 |
| 594,000 | 572,000 | 0 | 0 | 0 | 22,000 | |
| | 1,325,570,719 | 0 | 0 | 0 | 84,281 | |
| 37,915,000 | 37,838,000 | 0 | 0 | 0 | 77,000 | |
| 2,489,000 | 2,483,315 | 0 | 0 | 0 | 5,685 | |
| 1,096,165,000 | 1,096,164,300 | 0 | 0 | 0 | 700 | 継続費繰越額 9,805,000 |
| 157,332,000 | 157,331,372 | 0 | 0 | 0 | 628 | 明許費繰越額 16,686,000 |
| 31,754,000 | 31,753,732 | 0 | 0 | 0 | 268 | 明許費繰越額 31,754,000 |
| | 286,033 | 0 | 0 | 0 | 43,967 | |
| 2,000 | 0 | 0 | 0 | 0 | 2,000 | |
| 184,000 | 151,193 | 0 | 0 | 0 | 32,807 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 17 親善費 | 8,563,000 | 0 | 0 | 0 | 8,563,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 18 地域協働費 | 138,484,000 | 1,238,000 | 0 | 240,062 | 139,962,062 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 19 防犯交通安全推進費 | 72,840,000 | △6,476,000 | 0 | 0 | 66,364,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 12,000 | 3,280 | 0 | 0 | 0 | 8,720 | |
| 132,000 | 131,560 | 0 | 0 | 0 | 440 | |
| | 7,523,101 | 0 | 0 | 0 | 1,039,899 | |
| 924,268 | 896,067 | 0 | 0 | 0 | 28,201 | 2款1項17目10節から流用 45,918<br>2款1項17目11節から流用 76,350 |
| 5,405,000 | 4,759,645 | 0 | 0 | 0 | 645,355 | |
| 1,114,082 | 810,139 | 0 | 0 | 0 | 303,943 | 2款1項17目7節へ流用 45,918 |
| 34,650 | 8,250 | 0 | 0 | 0 | 26,400 | 2款1項17目7節へ流用 76,350 |
| 1,025,000 | 989,000 | 0 | 0 | 0 | 36,000 | |
| 60,000 | 60,000 | 0 | 0 | 0 | 0 | |
| | 136,793,137 | 0 | 0 | 0 | 3,168,925 | |
| 22,575,568 | 22,203,003 | 0 | 0 | 0 | 372,565 | 2款1項18目3節へ流用 96,432 |
| 14,588,494 | 14,565,142 | 0 | 0 | 0 | 23,352 | 2款1項14目3節から流用 120,062<br>2款1項18目2節から流用 96,432<br>2款1項21目3節から流用 120,000 |
| 7,635,000 | 7,606,763 | 0 | 0 | 0 | 28,237 | |
| 60,562,000 | 59,616,440 | 0 | 0 | 0 | 945,560 | |
| 42,000 | 3,840 | 0 | 0 | 0 | 38,160 | |
| 1,166,000 | 1,107,815 | 0 | 0 | 0 | 58,185 | |
| 2,665,000 | 2,229,223 | 0 | 0 | 0 | 435,777 | |
| 6,432,000 | 6,181,000 | 0 | 0 | 0 | 251,000 | |
| 24,296,000 | 23,279,911 | 0 | 0 | 0 | 1,016,089 | |
| | 62,962,645 | 0 | 0 | 0 | 3,401,355 | |
| 4,920,000 | 4,840,675 | 0 | 0 | 0 | 79,325 | |
| 1,855,000 | 1,842,157 | 0 | 0 | 0 | 12,843 | |
| 393,000 | 372,384 | 0 | 0 | 0 | 20,616 | |
| 152,000 | 129,940 | 0 | 0 | 0 | 22,060 | |
| 2,511,000 | 1,457,586 | 0 | 0 | 0 | 1,053,414 | |
| 673,000 | 467,627 | 0 | 0 | 0 | 205,373 | |
| 23,712,342 | 23,670,627 | 0 | 0 | 0 | 41,715 | 2款1項19目13節へ流用 100,658 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 19 扶助費 |
| | | 20 祖父江支所費 | 76,460,000 | 1,013,000 | 0 | △442,486 | 77,030,514 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 21 平和支所費 | 64,301,000 | 941,000 | 0 | 1,144,667 | 66,386,667 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 6,440,449 | 6,440,449 | 0 | 0 | 0 | 0 | 2款1項19目12節から流用 100,658<br>2款1項19目18節から流用 56,791 |
| 25,282,209 | 23,741,200 | 0 | 0 | 0 | 1,541,009 | 2款1項19目13節へ流用 56,791 |
| 425,000 | 0 | 0 | 0 | 0 | 425,000 | |
| | 76,024,576 | 0 | 0 | 0 | 1,005,938 | |
| 7,547,000 | 7,506,117 | 0 | 0 | 0 | 40,883 | |
| 26,691,000 | 26,690,080 | 0 | 0 | 0 | 920 | |
| 18,335,514 | 18,200,753 | 0 | 0 | 0 | 134,761 | 2款1項14目3節へ流用 261,000<br>2款3項1目3節へ流用 181,486 |
| 8,539,000 | 8,488,120 | 0 | 0 | 0 | 50,880 | |
| 210,000 | 210,000 | 0 | 0 | 0 | 0 | |
| 4,586,000 | 4,129,368 | 0 | 0 | 0 | 456,632 | |
| 776,000 | 716,950 | 0 | 0 | 0 | 59,050 | |
| 3,587,000 | 3,439,920 | 0 | 0 | 0 | 147,080 | |
| 359,000 | 321,668 | 0 | 0 | 0 | 37,332 | |
| 3,200,000 | 3,121,800 | 0 | 0 | 0 | 78,200 | |
| 200,000 | 199,800 | 0 | 0 | 0 | 200 | |
| 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | |
| | 64,009,762 | 0 | 0 | 0 | 2,376,905 | |
| 9,972,226 | 9,760,252 | 0 | 0 | 0 | 211,974 | 2款1項2目1節から流用 1,553,226 |
| 19,551,520 | 19,267,070 | 0 | 0 | 0 | 284,450 | 2款3項1目3節へ流用 763,480 |
| 15,644,921 | 14,653,688 | 0 | 0 | 0 | 991,233 | 2款1項2目3節から流用 459,921<br>2款1項18目3節へ流用 120,000<br>2款3項1目3節へ流用 114,000 |
| 7,035,000 | 6,761,757 | 0 | 0 | 0 | 273,243 | 2款1項2目4節から流用 129,000 |
| 169,000 | 168,500 | 0 | 0 | 0 | 500 | |
| 6,047,000 | 5,762,602 | 0 | 0 | 0 | 284,398 | |
| 1,417,000 | 1,274,034 | 0 | 0 | 0 | 142,966 | |
| 5,043,000 | 4,951,980 | 0 | 0 | 0 | 91,020 | |
| 1,137,000 | 1,095,539 | 0 | 0 | 0 | 41,461 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | 17 備品購入費 |
| | | 23 財産管理費 | 266,577,000 | △1,248,000 | 8,613,000 | 0 | 273,942,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| | | | | | | | | 26 公課費 |
| | | 27 交通政策推進費 | 133,078,000 | 0 | 0 | 0 | 133,078,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 28 定額減税調整給付金給付事業費 | 660,000,000 | 0 | 0 | 0 | 660,000,000 | |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 10 需用費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 370,000 | 314,340 | 0 | 0 | 0 | 55,660 | |
| | 259,543,608 | 0 | 0 | 0 | 14,398,392 | |
| 2,923,000 | 2,912,112 | 0 | 0 | 0 | 10,888 | |
| 15,545,000 | 15,544,800 | 0 | 0 | 0 | 200 | |
| 9,155,000 | 9,118,203 | 0 | 0 | 0 | 36,797 | |
| 4,341,000 | 4,339,862 | 0 | 0 | 0 | 1,138 | |
| 3,447 | 3,447 | 0 | 0 | 0 | 0 | 2款1項23目10節から流用 3,447 |
| 45,000 | 44,400 | 0 | 0 | 0 | 600 | |
| 71,729,338 | 66,304,634 | 0 | 0 | 0 | 5,424,704 | 明許費繰越額 8,613,000<br>2款1項23目7節へ流用 3,447<br>2款1項23目17節から流用 3,597,785 |
| 21,674,000 | 18,062,868 | 0 | 0 | 0 | 3,611,132 | |
| 64,827,000 | 63,625,265 | 0 | 0 | 0 | 1,201,735 | |
| 5,912,090 | 5,765,726 | 0 | 0 | 0 | 146,364 | 2款1項23目17節から流用 1,656,090 |
| 33,340,000 | 30,071,800 | 0 | 0 | 0 | 3,268,200 | |
| 39,373,125 | 39,328,055 | 0 | 0 | 0 | 45,070 | 2款1項23目10節へ流用 3,597,785<br>2款1項23目13節へ流用 1,656,090 |
| 35,000 | 34,375 | 0 | 0 | 0 | 625 | |
| 4,541,000 | 3,925,161 | 0 | 0 | 0 | 615,839 | |
| 498,000 | 462,900 | 0 | 0 | 0 | 35,100 | |
| | 128,385,306 | 0 | 0 | 0 | 4,692,694 | |
| 318,000 | 262,000 | 0 | 0 | 0 | 56,000 | |
| 8,000 | 6,860 | 0 | 0 | 0 | 1,140 | |
| 671,000 | 524,807 | 0 | 0 | 0 | 146,193 | |
| 1,754,650 | 1,685,330 | 0 | 0 | 0 | 69,320 | 2款1項27目12節から流用 697,650 |
| 110,426,350 | 106,672,209 | 0 | 0 | 0 | 3,754,141 | 2款1項27目11節へ流用 697,650 |
| 19,900,000 | 19,234,100 | 0 | 0 | 0 | 665,900 | |
| | 455,603,098 | 0 | 0 | 0 | 204,396,902 | |
| 1,903,000 | 1,780,590 | 0 | 0 | 0 | 122,410 | |
| 2,797,000 | 1,562,242 | 0 | 0 | 0 | 1,234,758 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 2 徴税費 | | 672,401,000 | 127,611,000 | 0 | △1,525,388 | 798,486,612 | |
| | | 1 税務総務費 | 423,990,000 | △22,936,000 | 0 | △2,867,049 | 398,186,951 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 賦課徴収費 | 248,411,000 | 150,547,000 | 0 | 1,341,661 | 400,299,661 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 22 償還金、利子及び割引料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 12,500,000 | 6,821,314 | 0 | 0 | 0 | 5,678,686 | |
| 36,000,000 | 24,338,952 | 0 | 0 | 0 | 11,661,048 | |
| 6,800,000 | 0 | 0 | 0 | 0 | 6,800,000 | |
| 600,000,000 | 421,100,000 | 0 | 0 | 0 | 178,900,000 | |
| | 703,299,004 | 0 | 2,668,000 | 0 | 92,519,608 | |
| | 381,698,390 | 0 | 2,668,000 | 0 | 13,820,561 | |
| 13,360,000 | 12,708,726 | 0 | 0 | 0 | 651,274 | |
| 125,783,997 | 124,393,764 | 0 | 0 | 0 | 1,390,233 | 2款1項11目3節へ流用 205,003 |
| 100,661,721 | 97,049,124 | 0 | 0 | 0 | 3,612,597 | 2款1項1目3節へ流用 285,792<br>2款1項12目3節へ流用 1,031,826<br>2款2項2目3節へ流用 1,341,661 |
| 43,622,233 | 42,880,456 | 0 | 0 | 0 | 741,777 | 2款5項1目4節へ流用 2,767 |
| 199,000 | 129,660 | 0 | 0 | 0 | 69,340 | |
| 6,300,000 | 5,001,211 | 0 | 0 | 0 | 1,298,789 | |
| 22,241,000 | 21,127,218 | 0 | 0 | 0 | 1,113,782 | |
| 77,973,000 | 70,504,765 | 0 | 2,668,000 | 0 | 4,800,235 | |
| 5,126,000 | 5,125,450 | 0 | 0 | 0 | 550 | |
| 2,920,000 | 2,778,016 | 0 | 0 | 0 | 141,984 | |
| | 321,600,614 | 0 | 0 | 0 | 78,699,047 | |
| 5,244,000 | 5,005,900 | 0 | 0 | 0 | 238,100 | |
| 70,910,000 | 69,665,666 | 0 | 0 | 0 | 1,244,334 | |
| 47,069,661 | 45,885,466 | 0 | 0 | 0 | 1,184,195 | 2款2項1目3節から流用 1,341,661 |
| 22,860,000 | 22,461,882 | 0 | 0 | 0 | 398,118 | |
| 83,000 | 82,500 | 0 | 0 | 0 | 500 | |
| 247,000 | 223,170 | 0 | 0 | 0 | 23,830 | |
| 3,086,000 | 2,076,134 | 0 | 0 | 0 | 1,009,866 | |
| 27,702,000 | 26,972,302 | 0 | 0 | 0 | 729,698 | |
| 800,000 | 738,430 | 0 | 0 | 0 | 61,570 | |
| 2,298,000 | 2,273,821 | 0 | 0 | 0 | 24,179 | |
| 220,000,000 | 146,215,343 | 0 | 0 | 0 | 73,784,657 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | 3 戸籍住民基本台帳費 | | 276,675,000 | △13,943,000 | 21,846,000 | 1,058,966 | 285,636,966 | |
| | | 1 戸籍住民基本台帳費 | 276,675,000 | △13,943,000 | 21,846,000 | 1,058,966 | 285,636,966 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 4 選挙費 | | 117,800,000 | 82,849,000 | 0 | 186,500 | 200,835,500 | |
| | | 1 選挙管理委員会費 | 31,315,000 | △2,162,000 | 0 | 186,500 | 29,339,500 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 選挙啓発費 | 485,000 | 0 | 0 | 0 | 485,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 263,345,355 | 0 | 8,074,000 | 8,800,000 | 5,417,611 | |
| | 263,345,355 | 0 | 8,074,000 | 8,800,000 | 5,417,611 | |
| 34,396,000 | 33,513,975 | 0 | 0 | 0 | 882,025 | |
| 62,350,000 | 62,250,000 | 0 | 0 | 0 | 100,000 | |
| 60,093,966 | 59,918,503 | 0 | 0 | 0 | 175,463 | 2款1項20目3節から流用 181,486<br>2款1項21目2節から流用 763,480<br>2款1項21目3節から流用 114,000 |
| 24,653,000 | 24,605,775 | 0 | 0 | 0 | 47,225 | |
| 524,000 | 492,540 | 0 | 0 | 0 | 31,460 | |
| 3,673,000 | 2,811,957 | 0 | 0 | 0 | 861,043 | |
| 17,229,000 | 15,219,177 | 0 | 0 | 0 | 2,009,823 | 2款3項1目13節から流用 88,000 |
| 42,851,000 | 25,976,046 | 0 | 8,074,000 | 8,800,000 | 954 | 明許費繰越額 21,846,000 |
| 35,804,000 | 34,887,982 | 0 | 0 | 0 | 916,018 | 2款3項1目11節へ流用 88,000 |
| 1,326,000 | 932,800 | 0 | 0 | 0 | 393,200 | |
| 2,737,000 | 2,736,600 | 0 | 0 | 0 | 400 | |
| | 169,050,420 | 0 | 0 | 0 | 31,785,080 | |
| | 28,769,508 | 0 | 0 | 0 | 569,992 | |
| 1,233,000 | 1,232,400 | 0 | 0 | 0 | 600 | |
| 14,090,000 | 13,889,400 | 0 | 0 | 0 | 200,600 | |
| 8,446,500 | 8,227,284 | 0 | 0 | 0 | 219,216 | 2款1項1目3節から流用 23,000<br>2款1項13目3節から流用 163,500 |
| 4,510,000 | 4,493,639 | 0 | 0 | 0 | 16,361 | |
| 128,000 | 118,580 | 0 | 0 | 0 | 9,420 | |
| 298,000 | 258,551 | 0 | 0 | 0 | 39,449 | |
| 555,000 | 471,454 | 0 | 0 | 0 | 83,546 | |
| 79,000 | 78,200 | 0 | 0 | 0 | 800 | |
| | 419,711 | 0 | 0 | 0 | 65,289 | |
| 116,000 | 110,092 | 0 | 0 | 0 | 5,908 | |
| 233,000 | 213,617 | 0 | 0 | 0 | 19,383 | |
| 97,000 | 72,600 | 0 | 0 | 0 | 24,400 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 3 衆議院議員総選挙・最高裁判所裁判官国民審査費 | 0 | 85,000,000 | 0 | 0 | 85,000,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | 4 参議院議員通常選挙費 | 86,000,000 | 11,000 | 0 | 0 | 86,011,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | 5 統計調査費 | | 110,075,000 | △4,482,000 | 0 | 2,767 | 105,595,767 | |
| | | 1 統計調査総務費 | 36,764,000 | △4,482,000 | 0 | 2,767 | 32,284,767 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 13 使用料及び賃借料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 18,000 | 10,322 | 0 | 0 | 0 | 7,678 | |
| 21,000 | 13,080 | 0 | 0 | 0 | 7,920 | |
| | 64,057,588 | 0 | 0 | 0 | 20,942,412 | |
| 5,311,000 | 4,312,183 | 0 | 0 | 0 | 998,817 | |
| 26,960,000 | 18,459,748 | 0 | 0 | 0 | 8,500,252 | |
| 75,000 | 70,312 | 0 | 0 | 0 | 4,688 | |
| 4,615,000 | 3,093,829 | 0 | 0 | 0 | 1,521,171 | |
| 10,757,000 | 7,552,084 | 0 | 0 | 0 | 3,204,916 | |
| 27,294,000 | 21,566,102 | 0 | 0 | 0 | 5,727,898 | |
| 6,160,000 | 5,373,330 | 0 | 0 | 0 | 786,670 | |
| 3,828,000 | 3,630,000 | 0 | 0 | 0 | 198,000 | |
| | 75,803,613 | 0 | 0 | 0 | 10,207,387 | |
| 5,615,000 | 5,073,030 | 0 | 0 | 0 | 541,970 | |
| 21,983,000 | 20,359,292 | 0 | 0 | 0 | 1,623,708 | |
| 362,000 | 0 | 0 | 0 | 0 | 362,000 | |
| 75,000 | 71,060 | 0 | 0 | 0 | 3,940 | |
| 26,000 | 12,100 | 0 | 0 | 0 | 13,900 | |
| 4,913,000 | 3,217,050 | 0 | 0 | 0 | 1,695,950 | |
| 8,216,000 | 7,181,454 | 0 | 0 | 0 | 1,034,546 | |
| 23,509,000 | 21,353,997 | 0 | 0 | 0 | 2,155,003 | |
| 8,442,000 | 7,679,560 | 0 | 0 | 0 | 762,440 | |
| 12,870,000 | 10,856,070 | 0 | 0 | 0 | 2,013,930 | |
| | 100,007,231 | 0 | 0 | 0 | 5,588,536 | |
| | 31,096,738 | 0 | 0 | 0 | 1,188,029 | |
| 16,400,000 | 16,227,729 | 0 | 0 | 0 | 172,271 | |
| 10,203,000 | 9,390,461 | 0 | 0 | 0 | 812,539 | |
| 5,288,767 | 5,288,767 | 0 | 0 | 0 | 0 | 2款2項1目4節から流用 2,767 |
| 116,000 | 2,780 | 0 | 0 | 0 | 113,220 | |
| 12,000 | 11,087 | 0 | 0 | 0 | 913 | |
| 80,000 | 26,114 | 0 | 0 | 0 | 53,886 | |
| 179,000 | 143,800 | 0 | 0 | 0 | 35,200 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 諸統計調査費 | 73,311,000 | 0 | 0 | 0 | 73,311,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | 6 監査委員費 | | 40,360,000 | 611,000 | 0 | 9,000 | 40,980,000 | |
| | | 1 監査委員費 | 40,360,000 | 611,000 | 0 | 9,000 | 40,980,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| 3 民生費 | | | 23,940,227,000 | 871,239,000 | 88,750,000 | 1,020,790 | 24,901,236,790 | |
| | 1 社会福祉費 | | 6,608,401,000 | 476,454,000 | 88,750,000 | △2,439,872 | 7,171,165,128 | |
| | | 1 社会福祉総務費 | 491,471,000 | 3,060,000 | 0 | △2,439,872 | 492,091,128 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 6,000 | 6,000 | 0 | 0 | 0 | 0 | |
| | 68,910,493 | 0 | 0 | 0 | 4,400,507 | |
| 60,662,000 | 57,472,283 | 0 | 0 | 0 | 3,189,717 | |
| 4,271,000 | 3,507,924 | 0 | 0 | 0 | 763,076 | |
| 371,000 | 276,801 | 0 | 0 | 0 | 94,199 | |
| 199,000 | 72,144 | 0 | 0 | 0 | 126,856 | |
| 41,240 | 41,240 | 0 | 0 | 0 | 0 | 2款5項2目10節へ流用 102,760 |
| 4,251,668 | 4,148,745 | 0 | 0 | 0 | 102,923 | 2款5項2目8節から流用 102,760<br>2款5項2目12節から流用 600,120<br>2款5項2目13節から流用 373,788 |
| 1,046,000 | 922,530 | 0 | 0 | 0 | 123,470 | |
| 2,396,880 | 2,396,880 | 0 | 0 | 0 | 0 | 2款5項2目10節へ流用 600,120 |
| 72,212 | 71,946 | 0 | 0 | 0 | 266 | 2款5項2目10節へ流用 373,788 |
| | 40,914,074 | 0 | 0 | 0 | 65,926 | |
| | 40,914,074 | 0 | 0 | 0 | 65,926 | |
| 4,096,000 | 4,095,600 | 0 | 0 | 0 | 400 | |
| 18,176,000 | 18,175,200 | 0 | 0 | 0 | 800 | |
| 11,821,000 | 11,813,556 | 0 | 0 | 0 | 7,444 | 2款1項13目3節から流用 9,000 |
| 6,166,000 | 6,143,364 | 0 | 0 | 0 | 22,636 | |
| 234,000 | 206,274 | 0 | 0 | 0 | 27,726 | |
| 346,000 | 345,180 | 0 | 0 | 0 | 820 | |
| 6,000 | 0 | 0 | 0 | 0 | 6,000 | |
| 76,000 | 75,900 | 0 | 0 | 0 | 100 | |
| 59,000 | 59,000 | 0 | 0 | 0 | 0 | |
| | 24,205,688,957 | 0 | 14,788,000 | 0 | 680,759,833 | |
| | 7,040,951,965 | 0 | 0 | 0 | 130,213,163 | |
| | 471,742,423 | 0 | 0 | 0 | 20,348,705 | |
| 11,882,000 | 11,711,778 | 0 | 0 | 0 | 170,222 | |
| 107,993,494 | 106,887,571 | 0 | 0 | 0 | 1,105,923 | 3款3項1目3節へ流用 1,782,506 |
| 87,237,634 | 83,900,161 | 0 | 0 | 0 | 3,337,473 | 3款3項1目3節へ流用 244,500 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 19 扶助費 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | | | | | | | 24 積立金 |
| | | 2 障害者医療費 | 402,870,000 | 12,360,000 | 0 | 0 | 415,230,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 19 扶助費 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 3 行旅病人及び死亡人取扱費 | 2,031,000 | 0 | 0 | 0 | 2,031,000 | |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 19 扶助費 |
| | | 5 障害者福祉費 | 4,543,172,000 | 354,497,000 | 0 | 0 | 4,897,669,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |

民生費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | | | | | | 3款3項1目4節へ流用 412,866 |
| 38,849,000 | 38,510,996 | 0 | 0 | 0 | 338,004 | |
| 13,521,000 | 13,341,395 | 0 | 0 | 0 | 179,605 | |
| 172,000 | 104,760 | 0 | 0 | 0 | 67,240 | |
| 1,540,000 | 1,410,797 | 0 | 0 | 0 | 129,203 | |
| 8,270,800 | 7,503,338 | 0 | 0 | 0 | 767,462 | 3款1項1目19節から流用 426,800 |
| 113,397,000 | 112,731,622 | 0 | 0 | 0 | 665,378 | |
| 3,542,000 | 3,412,312 | 0 | 0 | 0 | 129,688 | |
| 63,807,000 | 63,688,657 | 0 | 0 | 0 | 118,343 | |
| 41,505,200 | 28,169,036 | 0 | 0 | 0 | 13,336,164 | 3款1項1目11節へ流用 426,800 |
| 4,000 | 0 | 0 | 0 | 0 | 4,000 | |
| 370,000 | 370,000 | 0 | 0 | 0 | 0 | |
| | 401,736,409 | 0 | 0 | 0 | 13,493,591 | |
| 219,000 | 211,970 | 0 | 0 | 0 | 7,030 | |
| 3,650,000 | 3,436,026 | 0 | 0 | 0 | 213,974 | |
| 411,360,000 | 398,088,413 | 0 | 0 | 0 | 13,271,587 | |
| 1,000 | 0 | 0 | 0 | 0 | 1,000 | |
| | 25,005 | 0 | 0 | 0 | 2,005,995 | |
| 30,000 | 0 | 0 | 0 | 0 | 30,000 | |
| 7,000 | 0 | 0 | 0 | 0 | 7,000 | |
| 94,000 | 9,533 | 0 | 0 | 0 | 84,467 | |
| 1,900,000 | 15,472 | 0 | 0 | 0 | 1,884,528 | |
| | 4,859,954,617 | 0 | 0 | 0 | 37,714,383 | |
| 4,069,000 | 3,232,700 | 0 | 0 | 0 | 836,300 | |
| 3,412,000 | 2,242,000 | 0 | 0 | 0 | 1,170,000 | |
| 32,000 | 10,240 | 0 | 0 | 0 | 21,760 | |
| 974,206 | 885,221 | 0 | 0 | 0 | 88,985 | 3款1項5目19節へ流用 25,794 |
| 6,162,000 | 6,066,467 | 0 | 0 | 0 | 95,533 | |
| 112,453,000 | 109,263,957 | 0 | 0 | 0 | 3,189,043 | |
| 1,482,000 | 1,476,170 | 0 | 0 | 0 | 5,830 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 19 扶助費 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 7 国民健康保険費 | 1,043,759,000 | 106,537,000 | 0 | 0 | 1,150,296,000 | |
| | | | | | | | | 27 繰出金 |
| | | 8 らくらくプラザ運営費 | 125,098,000 | 0 | 0 | 0 | 125,098,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 10 住民税非課税世帯等臨時特別支援事業費 | 0 | 0 | 88,750,000 | 0 | 88,750,000 | |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 2 児童福祉費 | | 10,999,674,000 | 472,354,000 | 0 | 0 | 11,472,028,000 | |
| | | 1 児童福祉総務費 | 3,582,689,000 | 27,436,000 | 0 | △1,009,354 | 3,609,115,646 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 17 備品購入費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 10,617,000 | 8,353,217 | 0 | 0 | 0 | 2,263,783 | |
| 4,726,668,794 | 4,696,626,158 | 0 | 0 | 0 | 30,042,636 | 3款1項5目10節から流用 25,794 |
| 31,799,000 | 31,798,487 | 0 | 0 | 0 | 513 | |
| | 1,150,291,955 | 0 | 0 | 0 | 4,045 | |
| 1,150,296,000 | 1,150,291,955 | 0 | 0 | 0 | 4,045 | |
| | 124,858,414 | 0 | 0 | 0 | 239,586 | |
| 10,060,000 | 9,878,000 | 0 | 0 | 0 | 182,000 | |
| 89,000 | 88,075 | 0 | 0 | 0 | 925 | |
| 109,378,000 | 109,377,143 | 0 | 0 | 0 | 857 | |
| 5,571,000 | 5,515,196 | 0 | 0 | 0 | 55,804 | |
| | 32,343,142 | 0 | 0 | 0 | 56,406,858 | |
| 153,000 | 141,342 | 0 | 0 | 0 | 11,658 | 明許費繰越額 153,000 |
| 842,000 | 0 | 0 | 0 | 0 | 842,000 | 明許費繰越額 842,000 |
| 3,750,000 | 259,210 | 0 | 0 | 0 | 3,490,790 | 明許費繰越額 3,750,000 |
| 17,823,000 | 17,822,090 | 0 | 0 | 0 | 910 | 明許費繰越額 17,823,000 |
| 172,000 | 170,500 | 0 | 0 | 0 | 1,500 | 明許費繰越額 172,000 |
| 66,010,000 | 13,950,000 | 0 | 0 | 0 | 52,060,000 | 明許費繰越額 66,010,000 |
| | 11,029,846,943 | 0 | 14,788,000 | 0 | 427,393,057 | |
| | 3,585,871,752 | 0 | 0 | 0 | 23,243,894 | |
| 21,382,000 | 21,227,778 | 0 | 0 | 0 | 154,222 | |
| 101,309,000 | 100,258,287 | 0 | 0 | 0 | 1,050,713 | |
| 77,299,000 | 75,890,476 | 0 | 0 | 0 | 1,408,524 | |
| 36,253,000 | 36,014,823 | 0 | 0 | 0 | 238,177 | |
| 1,816,000 | 1,665,550 | 0 | 0 | 0 | 150,450 | |
| 480,000 | 344,630 | 0 | 0 | 0 | 135,370 | |
| 6,688,000 | 6,051,453 | 0 | 0 | 0 | 636,547 | |
| 6,125,000 | 4,255,061 | 0 | 0 | 0 | 1,869,939 | |
| 10,839,000 | 9,316,815 | 0 | 0 | 0 | 1,522,185 | 3款2項1目18節へ流用 200,000 |
| 93,000,000 | 92,393,400 | 0 | 0 | 0 | 606,600 | |
| 2,903,000 | 2,620,967 | 0 | 0 | 0 | 282,033 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 19 扶助費 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | | | | | | | 24 積立金 |
| | | 2 保育園費 | 5,476,003,000 | 15,604,000 | 0 | 0 | 5,491,607,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 20 貸付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 3 児童センター費 | 748,383,000 | 12,818,000 | 0 | △223,424 | 760,977,576 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |

民生費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 154,150,000 | 144,227,382 | 0 | 0 | 0 | 9,922,618 | 3款2項1目12節から流用 200,000<br>3款2項1目19節から流用 200,000 |
| 3,064,720,646 | 3,059,585,554 | 0 | 0 | 0 | 5,135,092 | 3款2項1目18節へ流用 200,000<br>3款2項3目13節へ流用 876,576<br>3款2項18目10節へ流用 124,849<br>3款2項18目11節へ流用 7,929 |
| 17,257,000 | 17,244,476 | 0 | 0 | 0 | 12,524 | |
| 14,894,000 | 14,775,100 | 0 | 0 | 0 | 118,900 | |
| | 5,188,581,403 | 0 | 0 | 0 | 303,025,597 | |
| 311,980,000 | 306,861,497 | 0 | 0 | 0 | 5,118,503 | |
| 735,020,000 | 728,823,338 | 0 | 0 | 0 | 6,196,662 | |
| 510,877,000 | 496,887,421 | 0 | 0 | 0 | 13,989,579 | |
| 242,412,000 | 239,855,204 | 0 | 0 | 0 | 2,556,796 | |
| 12,287,000 | 12,091,345 | 0 | 0 | 0 | 195,655 | |
| 7,989,000 | 4,775,690 | 0 | 0 | 0 | 3,213,310 | |
| 205,779,828 | 202,311,583 | 0 | 0 | 0 | 3,468,245 | 3款2項2目12節から流用 472,828 |
| 11,255,000 | 9,719,866 | 0 | 0 | 0 | 1,535,134 | |
| 1,783,374,172 | 1,739,206,726 | 0 | 0 | 0 | 44,167,446 | 3款2項2目10節へ流用 472,828 |
| 46,552,000 | 45,605,105 | 0 | 0 | 0 | 946,895 | |
| 41,338,000 | 41,338,000 | 0 | 0 | 0 | 0 | |
| 405,000 | 327,250 | 0 | 0 | 0 | 77,750 | |
| 12,000,000 | 11,210,870 | 0 | 0 | 0 | 789,130 | |
| 1,565,755,000 | 1,345,367,508 | 0 | 0 | 0 | 220,387,492 | |
| 4,500,000 | 4,200,000 | 0 | 0 | 0 | 300,000 | |
| 83,000 | 0 | 0 | 0 | 0 | 83,000 | |
| | 738,616,231 | 0 | 5,317,000 | 0 | 17,044,345 | |
| 315,038,000 | 307,021,230 | 0 | 0 | 0 | 8,016,770 | |
| 119,956,000 | 119,570,472 | 0 | 0 | 0 | 385,528 | |
| 153,061,000 | 151,714,251 | 0 | 0 | 0 | 1,346,749 | |
| 55,519,000 | 54,803,768 | 0 | 0 | 0 | 715,232 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 4 ひまわり園費 | 8,026,000 | 0 | 0 | 0 | 8,026,000 | |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 5 児童遊園費 | 34,840,000 | 0 | 0 | 0 | 34,840,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 15 原材料費 |
| | | 6 子ども医療費 | 898,014,000 | 0 | 0 | 0 | 898,014,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 19 扶助費 |
| | | | | | | | | 22 償還金、利子及び割引料 |

民生費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 1,095,000 | 1,048,000 | 0 | 0 | 0 | 47,000 | |
| 6,559,000 | 3,957,540 | 0 | 0 | 0 | 2,601,460 | |
| 18,225,621 | 17,124,788 | 0 | 0 | 0 | 1,100,833 | 3款2項3目12節から流用 44,321<br>3款2項3目17節から流用 641,300 |
| 11,253,260 | 11,088,472 | 0 | 59,000 | 0 | 105,788 | 3款2項3目12節から流用 21,072<br>3款2項3目17節から流用 51,188 |
| 23,010,607 | 15,803,531 | 0 | 5,258,000 | 0 | 1,949,076 | 3款2項3目10節へ流用 44,321<br>3款2項3目11節へ流用 21,072 |
| 37,518,576 | 37,513,045 | 0 | 0 | 0 | 5,531 | 3款2項1目19節から流用 876,576 |
| 37,000 | 0 | 0 | 0 | 0 | 37,000 | |
| 5,323,512 | 4,914,934 | 0 | 0 | 0 | 408,578 | 3款2項3目10節へ流用 641,300<br>3款2項3目11節へ流用 51,188<br>3款2項8目10節へ流用 1,100,000 |
| 14,361,000 | 14,056,200 | 0 | 0 | 0 | 304,800 | |
| 20,000 | 0 | 0 | 0 | 0 | 20,000 | |
| | 8,024,853 | 0 | 0 | 0 | 1,147 | |
| 4,000 | 3,973 | 0 | 0 | 0 | 27 | |
| 8,000,000 | 8,000,000 | 0 | 0 | 0 | 0 | |
| 22,000 | 20,880 | 0 | 0 | 0 | 1,120 | |
| | 33,033,111 | 0 | 0 | 0 | 1,806,889 | |
| 4,674,357 | 4,471,685 | 0 | 0 | 0 | 202,672 | 3款2項5目12節から流用 3,357 |
| 2,329,000 | 2,240,186 | 0 | 0 | 0 | 88,814 | |
| 10,536,643 | 10,371,240 | 0 | 0 | 0 | 165,403 | 3款2項5目10節へ流用 3,357 |
| 17,100,000 | 15,950,000 | 0 | 0 | 0 | 1,150,000 | |
| 200,000 | 0 | 0 | 0 | 0 | 200,000 | |
| | 824,734,785 | 0 | 0 | 0 | 73,279,215 | |
| 193,000 | 180,950 | 0 | 0 | 0 | 12,050 | |
| 11,820,000 | 10,969,708 | 0 | 0 | 0 | 850,292 | |
| 886,000,000 | 813,584,127 | 0 | 0 | 0 | 72,415,873 | |
| 1,000 | 0 | 0 | 0 | 0 | 1,000 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | 7 母子・父子家庭医療費 | 78,034,000 | 0 | 0 | 0 | 78,034,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 19 扶助費 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 8 子育て支援センター費 | 131,449,000 | 10,000 | 0 | 1,100,000 | 132,559,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 18 児童発達支援センター費 | 42,236,000 | 0 | 0 | 128,375 | 42,364,375 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | 19 病児・病後児保育施設費 | 0 | 1,086,000 | 0 | 4,403 | 1,090,403 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 76,443,850 | 0 | 0 | 0 | 1,590,150 | |
| 133,000 | 126,170 | 0 | 0 | 0 | 6,830 | |
| 900,000 | 796,917 | 0 | 0 | 0 | 103,083 | |
| 77,000,000 | 75,520,763 | 0 | 0 | 0 | 1,479,237 | |
| 1,000 | 0 | 0 | 0 | 0 | 1,000 | |
| | 130,085,675 | 0 | 0 | 0 | 2,473,325 | |
| 7,371,000 | 7,133,970 | 0 | 0 | 0 | 237,030 | |
| 47,476,000 | 46,947,061 | 0 | 0 | 0 | 528,939 | |
| 28,297,000 | 27,571,483 | 0 | 0 | 0 | 725,517 | |
| 15,266,000 | 15,196,513 | 0 | 0 | 0 | 69,487 | |
| 371,000 | 326,624 | 0 | 0 | 0 | 44,376 | |
| 274,000 | 168,555 | 0 | 0 | 0 | 105,445 | |
| 6,667,770 | 6,268,707 | 0 | 0 | 0 | 399,063 | 3款2項3目17節から流用 1,100,000<br>3款2項8目17節から流用 214,770 |
| 567,000 | 515,251 | 0 | 0 | 0 | 51,749 | |
| 23,744,000 | 23,689,222 | 0 | 0 | 0 | 54,778 | |
| 1,516,000 | 1,512,610 | 0 | 0 | 0 | 3,390 | |
| 874,230 | 721,479 | 0 | 0 | 0 | 152,751 | 3款2項8目10節へ流用 214,770 |
| 135,000 | 34,200 | 0 | 0 | 0 | 100,800 | |
| | 41,683,784 | 0 | 0 | 0 | 680,591 | |
| 5,208,746 | 5,043,812 | 0 | 0 | 0 | 164,934 | 3款2項1目19節から流用 124,849<br>3款2項18目12節から流用 243,897 |
| 49,082 | 48,932 | 0 | 0 | 0 | 150 | 3款2項1目19節から流用 7,929<br>3款2項18目12節から流用 6,153 |
| 37,106,547 | 36,591,040 | 0 | 0 | 0 | 515,507 | 3款2項18目10節へ流用 243,897<br>3款2項18目11節へ流用 6,153<br>3款2項19目11節へ流用 4,403 |
| | 994,403 | 0 | 0 | 0 | 96,000 | |
| 96,000 | 0 | 0 | 0 | 0 | 96,000 | |
| 4,403 | 4,403 | 0 | 0 | 0 | 0 | 3款2項18目12節から流用 4,403 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 20 物価高対応子育て応援手当給付事業費 | 0 | 415,400,000 | 0 | 0 | 415,400,000 | |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 3 老人福祉費 | | 5,102,341,000 | △164,223,000 | 0 | 3,810,346 | 4,941,928,346 | |
| | | 1 老人福祉総務費 | 41,222,000 | 5,116,000 | 0 | 2,439,872 | 48,777,872 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 老人医療費 | 2,867,751,000 | △100,544,000 | 0 | 349,684 | 2,767,556,684 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 19 扶助費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 990,000 | 990,000 | 0 | 0 | 0 | 0 | |
| | 401,777,096 | 0 | 9,471,000 | 0 | 4,151,904 | |
| 1,077,000 | 472,725 | 0 | 604,000 | 0 | 275 | |
| 494,000 | 465,732 | 0 | 27,000 | 0 | 1,268 | |
| 3,719,000 | 3,018,639 | 0 | 660,000 | 0 | 40,361 | |
| 4,110,000 | 0 | 0 | 0 | 0 | 4,110,000 | |
| 406,000,000 | 397,820,000 | 0 | 8,180,000 | 0 | 0 | |
| | 4,874,695,649 | 0 | 0 | 0 | 67,232,697 | |
| | 41,730,995 | 0 | 0 | 0 | 7,046,877 | |
| 14,693,000 | 14,093,844 | 0 | 0 | 0 | 599,156 | |
| 11,221,006 | 10,664,149 | 0 | 0 | 0 | 556,857 | 3款1項1目2節から流用 1,782,506<br>3款1項1目3節から流用 244,500 |
| 4,961,866 | 4,869,568 | 0 | 0 | 0 | 92,298 | 3款1項1目3節から流用 412,866 |
| 6,322,000 | 5,327,995 | 0 | 0 | 0 | 994,005 | |
| 3,000 | 0 | 0 | 0 | 0 | 3,000 | |
| 380,000 | 316,123 | 0 | 0 | 0 | 63,877 | |
| 806,000 | 619,216 | 0 | 0 | 0 | 186,784 | |
| 10,270,000 | 5,735,180 | 0 | 0 | 0 | 4,534,820 | |
| 37,000 | 36,060 | 0 | 0 | 0 | 940 | |
| 84,000 | 68,860 | 0 | 0 | 0 | 15,140 | |
| | 2,727,609,429 | 0 | 0 | 0 | 39,947,255 | |
| 7,329,000 | 7,246,791 | 0 | 0 | 0 | 82,209 | |
| 32,052,000 | 31,752,000 | 0 | 0 | 0 | 300,000 | |
| 27,800,684 | 27,791,991 | 0 | 0 | 0 | 8,693 | 3款5項1目3節から流用 349,684 |
| 11,778,000 | 11,710,390 | 0 | 0 | 0 | 67,610 | |
| 141,000 | 113,350 | 0 | 0 | 0 | 27,650 | |
| 946,000 | 736,077 | 0 | 0 | 0 | 209,923 | |
| 8,083,000 | 7,142,974 | 0 | 0 | 0 | 940,026 | |
| 164,350,000 | 137,405,413 | 0 | 0 | 0 | 26,944,587 | |
| 316,106,000 | 304,741,410 | 0 | 0 | 0 | 11,364,590 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | | | | | | | 27 繰出金 |
| | | 3 老人いきがい対策費 | 72,735,000 | 0 | 0 | 0 | 72,735,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 4 老人福祉施設運営費 | 90,768,000 | 1,583,000 | 0 | 1,020,790 | 93,371,790 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 5 ふれあいの郷運営費 | 82,452,000 | 0 | 0 | 0 | 82,452,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 6 介護保険対策費 | 1,947,413,000 | △70,378,000 | 0 | 0 | 1,877,035,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | | | | | | | 27 繰出金 |
| | 4 生活保護費 | | 1,178,308,000 | 87,034,000 | 0 | 0 | 1,265,342,000 | |
| | | 1 生活保護総務費 | 18,308,000 | 87,034,000 | 0 | 0 | 105,342,000 | |
| | | | | | | | | 7 報償費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 61,000 | 60,000 | 0 | 0 | 0 | 1,000 | |
| 2,198,910,000 | 2,198,909,033 | 0 | 0 | 0 | 967 | |
| | 60,622,701 | 0 | 0 | 0 | 12,112,299 | |
| 512,000 | 449,240 | 0 | 0 | 0 | 62,760 | |
| 52,000 | 44,227 | 0 | 0 | 0 | 7,773 | |
| 3,195,000 | 3,191,484 | 0 | 0 | 0 | 3,516 | |
| 68,976,000 | 56,937,750 | 0 | 0 | 0 | 12,038,250 | |
| | 92,489,632 | 0 | 0 | 0 | 882,158 | |
| 3,775,790 | 3,702,671 | 0 | 0 | 0 | 73,119 | 12款1項1目から充用 1,020,790 |
| 645,000 | 417,515 | 0 | 0 | 0 | 227,485 | |
| 88,765,000 | 88,184,250 | 0 | 0 | 0 | 580,750 | |
| 186,000 | 185,196 | 0 | 0 | 0 | 804 | |
| | 82,043,849 | 0 | 0 | 0 | 408,151 | |
| 16,890,000 | 16,496,920 | 0 | 0 | 0 | 393,080 | |
| 62,000 | 61,233 | 0 | 0 | 0 | 767 | |
| 65,000,000 | 65,000,000 | 0 | 0 | 0 | 0 | |
| 500,000 | 485,696 | 0 | 0 | 0 | 14,304 | |
| | 1,870,199,043 | 0 | 0 | 0 | 6,835,957 | |
| 140,000 | 112,000 | 0 | 0 | 0 | 28,000 | |
| 87,000 | 66,244 | 0 | 0 | 0 | 20,756 | |
| 401,000 | 339,195 | 0 | 0 | 0 | 61,805 | |
| 135,000,000 | 129,926,350 | 0 | 0 | 0 | 5,073,650 | |
| 3,300,000 | 3,300,000 | 0 | 0 | 0 | 0 | |
| 5,446,000 | 3,795,254 | 0 | 0 | 0 | 1,650,746 | 3款3項6目22節へ流用 192,000 |
| 194,000 | 193,000 | 0 | 0 | 0 | 1,000 | 3款3項6目18節から流用 192,000 |
| 1,732,467,000 | 1,732,467,000 | 0 | 0 | 0 | 0 | |
| | 1,210,804,832 | 0 | 0 | 0 | 54,537,168 | |
| | 105,157,823 | 0 | 0 | 0 | 184,177 | |
| 1,121,000 | 1,120,800 | 0 | 0 | 0 | 200 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 2 扶助費 | 1,160,000,000 | 0 | 0 | 0 | 1,160,000,000 | |
| | | | | | | | | 19 扶助費 |
| | 5 国民年金費 | | 51,152,000 | △380,000 | 0 | △349,684 | 50,422,316 | |
| | | 1 国民年金費 | 51,152,000 | △380,000 | 0 | △349,684 | 50,422,316 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 6 災害救助費 | | 351,000 | 0 | 0 | 0 | 351,000 | |
| | | 1 災害救助費 | 351,000 | 0 | 0 | 0 | 351,000 | |
| | | | | | | | | 19 扶助費 |
| 4 衛生費 | | | 7,295,953,000 | 368,654,000 | 0 | 0 | 7,664,607,000 | |
| | 1 保健衛生費 | | 1,403,488,000 | 91,234,000 | 0 | 252,000 | 1,494,974,000 | |
| | | 1 保健衛生総務費 | 215,768,000 | 1,026,000 | 0 | 0 | 216,794,000 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 107,000 | 58,139 | 0 | 0 | 0 | 48,861 | |
| 516,000 | 453,608 | 0 | 0 | 0 | 62,392 | |
| 884,000 | 824,635 | 0 | 0 | 0 | 59,365 | |
| 14,194,000 | 14,193,300 | 0 | 0 | 0 | 700 | |
| 2,575,000 | 2,574,000 | 0 | 0 | 0 | 1,000 | |
| 68,000 | 56,856 | 0 | 0 | 0 | 11,144 | |
| 85,877,000 | 85,876,485 | 0 | 0 | 0 | 515 | |
| | 1,105,647,009 | 0 | 0 | 0 | 54,352,991 | |
| 1,160,000,000 | 1,105,647,009 | 0 | 0 | 0 | 54,352,991 | |
| | 49,189,568 | 0 | 0 | 0 | 1,232,748 | |
| | 49,189,568 | 0 | 0 | 0 | 1,232,748 | |
| 9,979,000 | 9,876,971 | 0 | 0 | 0 | 102,029 | |
| 18,939,000 | 18,294,136 | 0 | 0 | 0 | 644,864 | |
| 13,669,316 | 13,354,304 | 0 | 0 | 0 | 315,012 | 3款3項2目3節へ流用 349,684 |
| 6,731,000 | 6,589,637 | 0 | 0 | 0 | 141,363 | |
| 146,000 | 137,900 | 0 | 0 | 0 | 8,100 | |
| 171,000 | 167,340 | 0 | 0 | 0 | 3,660 | |
| 62,000 | 48,080 | 0 | 0 | 0 | 13,920 | |
| 720,000 | 720,000 | 0 | 0 | 0 | 0 | |
| 5,000 | 1,200 | 0 | 0 | 0 | 3,800 | |
| | 200,000 | 0 | 0 | 0 | 151,000 | |
| | 200,000 | 0 | 0 | 0 | 151,000 | |
| 351,000 | 200,000 | 0 | 0 | 0 | 151,000 | |
| | 7,484,903,105 | 0 | 0 | 0 | 179,703,895 | |
| | 1,406,007,370 | 0 | 0 | 0 | 88,966,630 | |
| | 215,181,116 | 0 | 0 | 0 | 1,612,884 | |
| 79,056,867 | 78,658,350 | 0 | 0 | 0 | 398,517 | 4款1項1目3節へ流用 2,056,133 |
| 48,388,133 | 47,912,801 | 0 | 0 | 0 | 475,332 | 4款1項1目2節から流用 2,056,133 |
| 25,920,000 | 25,563,354 | 0 | 0 | 0 | 356,646 | |
| 65,000 | 33,255 | 0 | 0 | 0 | 31,745 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 2 予防費 | 449,386,000 | 46,545,000 | 0 | 430,346 | 496,361,346 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 3 保健事業費 | 421,412,000 | 655,000 | 0 | △301,946 | 421,765,054 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 19 扶助費 |
| | | | | | | | | 22 償還金、利子及び割引料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 449,000 | 382,334 | 0 | 0 | 0 | 66,666 | |
| 2,608,000 | 2,428,206 | 0 | 0 | 0 | 179,794 | |
| 11,116,000 | 11,115,808 | 0 | 0 | 0 | 192 | |
| 48,617,000 | 48,513,008 | 0 | 0 | 0 | 103,992 | |
| 574,000 | 574,000 | 0 | 0 | 0 | 0 | |
| | 461,241,512 | 0 | 0 | 0 | 35,119,834 | |
| 140,000 | 74,400 | 0 | 0 | 0 | 65,600 | |
| 588,000 | 569,832 | 0 | 0 | 0 | 18,168 | |
| 361,000 | 358,040 | 0 | 0 | 0 | 2,960 | |
| 488,108,000 | 454,132,841 | 0 | 0 | 0 | 33,975,159 | |
| 6,629,346 | 5,571,399 | 0 | 0 | 0 | 1,057,947 | 4款1項3目12節から流用 430,346 |
| 535,000 | 535,000 | 0 | 0 | 0 | 0 | |
| | 394,763,289 | 0 | 0 | 0 | 27,001,765 | |
| 17,542,000 | 16,899,715 | 0 | 0 | 0 | 642,285 | |
| 5,576,000 | 5,575,200 | 0 | 0 | 0 | 800 | |
| 7,691,000 | 7,653,806 | 0 | 0 | 0 | 37,194 | |
| 2,742,000 | 2,710,194 | 0 | 0 | 0 | 31,806 | |
| 4,537,000 | 3,746,239 | 0 | 0 | 0 | 790,761 | |
| 407,000 | 329,290 | 0 | 0 | 0 | 77,710 | |
| 5,711,000 | 4,123,642 | 0 | 0 | 0 | 1,587,358 | |
| 465,000 | 391,850 | 0 | 0 | 0 | 73,150 | |
| 324,676,636 | 305,194,306 | 0 | 0 | 0 | 19,482,330 | 4款1項2目18節へ流用 430,346<br>4款1項3目18節へ流用 11,131,418<br>4款1項6目12節から流用 128,400 |
| 480,000 | 445,500 | 0 | 0 | 0 | 34,500 | |
| 33,480,418 | 30,888,849 | 0 | 0 | 0 | 2,591,569 | 4款1項3目12節から流用 11,131,418 |
| 16,903,000 | 15,250,698 | 0 | 0 | 0 | 1,652,302 | |
| 1,554,000 | 1,554,000 | 0 | 0 | 0 | 0 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | 4 環境推進費 | 194,168,000 | △246,000 | 0 | △18,100 | 193,903,900 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 26 公課費 |
| | | 5 公害対策費 | 29,863,000 | △1,005,000 | 0 | 270,100 | 29,128,100 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | 6 保健センター運営費 | 9,762,000 | 0 | 0 | △128,400 | 9,633,600 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 7 斎場費 | 70,052,000 | 0 | 0 | 329,609 | 70,381,609 | |

衛生費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 171,069,029 | 0 | 0 | 0 | 22,834,871 | |
| 10,795,000 | 10,582,801 | 0 | 0 | 0 | 212,199 | |
| 26,071,000 | 25,581,002 | 0 | 0 | 0 | 489,998 | |
| 21,271,900 | 19,491,294 | 0 | 0 | 0 | 1,780,606 | 4款1項5目3節へ流用 18,100 |
| 9,416,000 | 9,365,300 | 0 | 0 | 0 | 50,700 | |
| 140,000 | 119,000 | 0 | 0 | 0 | 21,000 | |
| 315,000 | 262,480 | 0 | 0 | 0 | 52,520 | |
| 3,759,000 | 3,580,779 | 0 | 0 | 0 | 178,221 | |
| 1,492,158 | 1,209,392 | 0 | 0 | 0 | 282,766 | 4款1項4目12節から流用 79,158 |
| 19,753,842 | 19,309,194 | 0 | 0 | 0 | 444,648 | 4款1項4目11節へ流用 79,158 |
| 540,000 | 516,384 | 0 | 0 | 0 | 23,616 | |
| 9,838,000 | 9,339,000 | 0 | 0 | 0 | 499,000 | |
| 90,505,000 | 71,705,803 | 0 | 0 | 0 | 18,799,197 | |
| 7,000 | 6,600 | 0 | 0 | 0 | 400 | |
| | 27,898,665 | 0 | 0 | 0 | 1,229,435 | |
| 13,406,000 | 13,305,600 | 0 | 0 | 0 | 100,400 | |
| 9,460,100 | 8,881,864 | 0 | 0 | 0 | 578,236 | 4款1項4目3節から流用 18,100<br>4款2項1目3節から流用 252,000 |
| 4,543,000 | 4,476,901 | 0 | 0 | 0 | 66,099 | |
| 10,000 | 3,840 | 0 | 0 | 0 | 6,160 | |
| 11,000 | 10,120 | 0 | 0 | 0 | 880 | |
| 35,200 | 35,200 | 0 | 0 | 0 | 0 | 4款1項5目12節から流用 2,200 |
| 1,662,800 | 1,185,140 | 0 | 0 | 0 | 477,660 | 4款1項5目11節へ流用 2,200 |
| | 8,556,929 | 0 | 0 | 0 | 1,076,671 | |
| 4,342,000 | 3,647,747 | 0 | 0 | 0 | 694,253 | |
| 1,145,159 | 1,140,434 | 0 | 0 | 0 | 4,725 | 4款1項6目12節から流用 61,159 |
| 3,715,866 | 3,416,358 | 0 | 0 | 0 | 299,508 | 4款1項3目12節へ流用 128,400<br>4款1項6目11節へ流用 61,159<br>4款1項6目13節へ流用 42,575 |
| 430,575 | 352,390 | 0 | 0 | 0 | 78,185 | 4款1項6目12節から流用 42,575 |
| | 70,381,609 | 0 | 0 | 0 | 0 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | 8 霊園費 | 13,077,000 | 0 | 0 | △329,609 | 12,747,391 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 24 積立金 |
| | | 9 新型コロナウイルスワクチン接種事業費 | 0 | 44,259,000 | 0 | 0 | 44,259,000 | |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | 2 清掃費 | | 4,566,691,000 | 100,420,000 | 0 | △252,000 | 4,666,859,000 | |
| | | 1 塵芥処理費 | 706,301,000 | 3,064,000 | 0 | △252,000 | 709,113,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |

衛生費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 17,330,500 | 17,330,500 | 0 | 0 | 0 | 0 | 4款1項7目11節から流用 891<br>4款1項8目10節から流用 70,409<br>4款1項8目12節から流用 259,200 |
| 36,109 | 36,109 | 0 | 0 | 0 | 0 | 4款1項7目10節へ流用 891 |
| 53,015,000 | 53,015,000 | 0 | 0 | 0 | 0 | |
| | 12,656,988 | 0 | 0 | 0 | 90,403 | |
| 614,916 | 614,753 | 0 | 0 | 0 | 163 | 4款1項7目10節へ流用 70,409<br>4款1項8目11節へ流用 87,831<br>4款1項8目12節から流用 104,156 |
| 477,160 | 466,294 | 0 | 0 | 0 | 10,866 | 4款1項8目10節から流用 87,831<br>4款1項8目12節から流用 6,329 |
| 6,939,315 | 6,886,382 | 0 | 0 | 0 | 52,933 | 4款1項7目10節へ流用 259,200<br>4款1項8目10節へ流用 104,156<br>4款1項8目11節へ流用 6,329 |
| 26,000 | 25,080 | 0 | 0 | 0 | 920 | |
| 4,411,000 | 4,411,000 | 0 | 0 | 0 | 0 | |
| 279,000 | 253,479 | 0 | 0 | 0 | 25,521 | |
| | 44,258,233 | 0 | 0 | 0 | 767 | |
| 44,259,000 | 44,258,233 | 0 | 0 | 0 | 767 | |
| | 4,601,541,804 | 0 | 0 | 0 | 65,317,196 | |
| | 689,873,751 | 0 | 0 | 0 | 19,239,249 | |
| 8,561,000 | 8,278,693 | 0 | 0 | 0 | 282,307 | |
| 63,900,000 | 63,899,400 | 0 | 0 | 0 | 600 | |
| 45,725,000 | 44,373,871 | 0 | 0 | 0 | 1,351,129 | 4款1項5目3節へ流用 252,000 |
| 22,363,000 | 22,295,605 | 0 | 0 | 0 | 67,395 | |
| 41,967,866 | 39,733,284 | 0 | 0 | 0 | 2,234,582 | 4款2項1目12節から流用 3,867,866 |
| 176,000 | 165,600 | 0 | 0 | 0 | 10,400 | |
| 8,741,457 | 7,252,900 | 0 | 0 | 0 | 1,488,557 | 4款2項1目12節から流用 301,457 |
| 3,250,000 | 2,952,463 | 0 | 0 | 0 | 297,537 | |
| 498,199,677 | 484,980,321 | 0 | 0 | 0 | 13,219,356 | 4款2項1目7節へ流用 3,867,866<br>4款2項1目10節へ流用 301,457 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | | | | | | | 24 積立金 |
| | | | | | | | | 26 公課費 |
| | | 2 し尿処理費 | 3,015,089,000 | 52,210,000 | 0 | 0 | 3,067,299,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 19 扶助費 |
| | | 3 環境センター費 | 845,301,000 | 45,146,000 | 0 | 0 | 890,447,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 26 公課費 |
| | 3 衛生諸費 | | 1,325,774,000 | 177,000,000 | 0 | 0 | 1,502,774,000 | |
| | | 1 市民病院費 | 1,318,317,000 | 116,000,000 | 0 | 0 | 1,434,317,000 | |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | | | | | | 4款2項1目17節へ流用 77,000 |
| 370,000 | 369,600 | 0 | 0 | 0 | 400 | |
| 11,562,000 | 11,561,150 | 0 | 0 | 0 | 850 | 4款2項1目12節から流用 77,000 |
| 3,521,000 | 3,415,951 | 0 | 0 | 0 | 105,049 | |
| 27,000 | 0 | 0 | 0 | 0 | 27,000 | |
| 419,000 | 381,113 | 0 | 0 | 0 | 37,887 | |
| 330,000 | 213,800 | 0 | 0 | 0 | 116,200 | |
| | 3,051,964,649 | 0 | 0 | 0 | 15,334,351 | |
| 28,000 | 28,000 | 0 | 0 | 0 | 0 | |
| 71,001,000 | 58,809,385 | 0 | 0 | 0 | 12,191,615 | |
| 139,000 | 138,829 | 0 | 0 | 0 | 171 | |
| 85,231,000 | 85,103,400 | 0 | 0 | 0 | 127,600 | |
| 12,500,000 | 9,495,035 | 0 | 0 | 0 | 3,004,965 | |
| 2,898,390,000 | 2,898,390,000 | 0 | 0 | 0 | 0 | |
| 10,000 | 0 | 0 | 0 | 0 | 10,000 | |
| | 859,703,404 | 0 | 0 | 0 | 30,743,596 | |
| 20,367,000 | 20,043,891 | 0 | 0 | 0 | 323,109 | |
| 98,131,000 | 98,130,915 | 0 | 0 | 0 | 85 | |
| 72,023,000 | 70,487,427 | 0 | 0 | 0 | 1,535,573 | |
| 34,640,000 | 34,492,207 | 0 | 0 | 0 | 147,793 | |
| 623,000 | 592,260 | 0 | 0 | 0 | 30,740 | |
| 339,911,000 | 336,053,923 | 0 | 0 | 0 | 3,857,077 | |
| 9,322,000 | 8,376,729 | 0 | 0 | 0 | 945,271 | |
| 311,244,000 | 288,628,262 | 0 | 0 | 0 | 22,615,738 | |
| 687,000 | 677,952 | 0 | 0 | 0 | 9,048 | |
| 2,359,738 | 1,207,238 | 0 | 0 | 0 | 1,152,500 | 4款2項3目26節から流用 20,738 |
| 1,139,262 | 1,012,600 | 0 | 0 | 0 | 126,662 | 4款2項3目18節へ流用 20,738 |
| | 1,477,353,931 | 0 | 0 | 0 | 25,420,069 | |
| | 1,414,459,000 | 0 | 0 | 0 | 19,858,000 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 23 投資及び出資金 |
| | | 2 上水道費 | 1,626,000 | 61,000,000 | 0 | 0 | 62,626,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 3 コミュニティ・プラント費 | 5,831,000 | 0 | 0 | 0 | 5,831,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| 5 労働費 | | | 93,876,000 | △3,880,000 | 0 | 0 | 89,996,000 | |
| | 1 労働諸費 | | 93,876,000 | △3,880,000 | 0 | 0 | 89,996,000 | |
| | | 1 労働総務費 | 21,988,000 | △3,880,000 | 0 | 0 | 18,108,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 20 貸付金 |
| | | 4 勤労福祉会館運営費 | 71,888,000 | 0 | 0 | 0 | 71,888,000 | |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| 6 農林業費 | | | 941,191,000 | 35,913,000 | 40 | 0 | 977,104,040 | |
| | 1 農業費 | | 941,191,000 | 35,913,000 | 40 | 0 | 977,104,040 | |
| | | 1 農業委員会費 | 59,188,000 | △731,000 | 0 | 88,500 | 58,545,500 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 9 交際費 |
| | | | | | | | | 10 需用費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 1,381,228,000 | 1,361,370,000 | 0 | 0 | 0 | 19,858,000 | |
| 53,089,000 | 53,089,000 | 0 | 0 | 0 | 0 | |
| | 60,646,595 | 0 | 0 | 0 | 1,979,405 | |
| 62,626,000 | 60,646,595 | 0 | 0 | 0 | 1,979,405 | |
| | 2,248,336 | 0 | 0 | 0 | 3,582,664 | |
| 5,806,000 | 2,226,268 | 0 | 0 | 0 | 3,579,732 | |
| 25,000 | 22,068 | 0 | 0 | 0 | 2,932 | |
| | 85,712,112 | 0 | 0 | 0 | 4,283,888 | |
| | 85,712,112 | 0 | 0 | 0 | 4,283,888 | |
| | 17,437,713 | 0 | 0 | 0 | 670,287 | |
| 16,000 | 7,656 | 0 | 0 | 0 | 8,344 | |
| 7,000 | 797 | 0 | 0 | 0 | 6,203 | |
| 31,000 | 27,160 | 0 | 0 | 0 | 3,840 | |
| 5,754,000 | 5,102,100 | 0 | 0 | 0 | 651,900 | |
| 12,300,000 | 12,300,000 | 0 | 0 | 0 | 0 | |
| | 68,274,399 | 0 | 0 | 0 | 3,613,601 | |
| 39,000 | 33,681 | 0 | 0 | 0 | 5,319 | |
| 71,699,000 | 68,205,898 | 0 | 0 | 0 | 3,493,102 | |
| 150,000 | 34,820 | 0 | 0 | 0 | 115,180 | |
| | 921,418,951 | 0 | 13,330,000 | 0 | 42,355,089 | |
| | 921,418,951 | 0 | 13,330,000 | 0 | 42,355,089 | |
| | 56,983,197 | 0 | 0 | 0 | 1,562,303 | |
| 14,036,000 | 14,034,600 | 0 | 0 | 0 | 1,400 | |
| 20,029,000 | 19,828,800 | 0 | 0 | 0 | 200,200 | |
| 15,438,500 | 14,405,483 | 0 | 0 | 0 | 1,033,017 | 6款1項2目3節から流用 88,500 |
| 6,897,000 | 6,819,004 | 0 | 0 | 0 | 77,996 | |
| 109,000 | 51,516 | 0 | 0 | 0 | 57,484 | |
| 35,000 | 0 | 0 | 0 | 0 | 35,000 | |
| 687,000 | 665,494 | 0 | 0 | 0 | 21,506 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 農業総務費 | 54,236,000 | 11,261,000 | 0 | △371,262 | 65,125,738 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | 3 農業振興費 | 70,690,000 | △10,190,000 | 40 | 0 | 60,500,040 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | | | | | | | 24 積立金 |
| | | 4 植木まつり費 | 5,172,000 | 13,000 | 0 | 0 | 5,185,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 18 負担金、補助及び交付金 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 536,000 | 401,260 | 0 | 0 | 0 | 134,740 | |
| 63,000 | 62,040 | 0 | 0 | 0 | 960 | |
| 715,000 | 715,000 | 0 | 0 | 0 | 0 | |
| | 64,066,855 | 0 | 0 | 0 | 1,058,883 | |
| 2,472,000 | 2,471,400 | 0 | 0 | 0 | 600 | |
| 30,406,900 | 30,206,400 | 0 | 0 | 0 | 200,500 | 6款1項2目3節へ流用 1,929,100 |
| 21,096,765 | 20,512,035 | 0 | 0 | 0 | 584,730 | 6款1項1目3節へ流用 88,500<br>6款1項2目2節から流用 1,929,100<br>6款1項2目4節へ流用 88,073<br>6款1項5目3節へ流用 282,762 |
| 10,233,073 | 10,193,448 | 0 | 0 | 0 | 39,625 | 6款1項2目3節から流用 88,073 |
| 74,000 | 47,960 | 0 | 0 | 0 | 26,040 | |
| 569,000 | 467,212 | 0 | 0 | 0 | 101,788 | |
| 274,000 | 168,400 | 0 | 0 | 0 | 105,600 | |
| | 58,000,176 | 0 | 0 | 0 | 2,499,864 | |
| 9,530 | 9,530 | 0 | 0 | 0 | 0 | 6款1項3目10節から流用 9,530 |
| 1,585,950 | 1,339,881 | 0 | 0 | 0 | 246,069 | 6款1項3目7節へ流用 9,530<br>6款1項3目11節へ流用 7,520 |
| 49,257 | 48,387 | 0 | 0 | 0 | 870 | 6款1項3目10節から流用 7,520<br>6款1項3目12節から流用 737 |
| 20,198,303 | 20,062,020 | 0 | 0 | 0 | 136,283 | 継続費繰越額 40<br>6款1項3目11節へ流用 737 |
| 0 | 0 | 0 | 0 | 0 | 0 | 6款1項3目18節へ流用 152,000 |
| 38,225,000 | 36,182,822 | 0 | 0 | 0 | 2,042,178 | 6款1項3目15節から流用 152,000 |
| 60,000 | 16,000 | 0 | 0 | 0 | 44,000 | |
| 372,000 | 341,536 | 0 | 0 | 0 | 30,464 | |
| | 5,184,940 | 0 | 0 | 0 | 60 | |
| 185,000 | 184,940 | 0 | 0 | 0 | 60 | |
| 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | 5 農地費 | 624,319,000 | 35,560,000 | 0 | 282,762 | 660,161,762 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | 6 農村環境改善センター費 | 24,343,000 | 0 | 0 | 0 | 24,343,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | 7 農業集落排水費 | 103,243,000 | 0 | 0 | 0 | 103,243,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| 7 商工費 | | | 571,185,000 | 750,100,000 | 0 | 0 | 1,321,285,000 | |
| | 1 商工費 | | 571,185,000 | 750,100,000 | 0 | 0 | 1,321,285,000 | |
| | | 1 商工総務費 | 97,294,000 | 4,846,000 | 0 | 252,000 | 102,392,000 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 635,495,148 | 0 | 13,330,000 | 0 | 11,336,614 | |
| 34,859,000 | 34,160,419 | 0 | 0 | 0 | 698,581 | |
| 23,648,762 | 23,065,385 | 0 | 0 | 0 | 583,377 | 6款1項2目3節から流用 282,762 |
| 11,616,000 | 11,485,421 | 0 | 0 | 0 | 130,579 | |
| 68,000 | 4,950 | 0 | 0 | 0 | 63,050 | |
| 3,357,000 | 872,390 | 0 | 0 | 0 | 2,484,610 | |
| 193,000 | 188,230 | 0 | 0 | 0 | 4,770 | |
| 1,241,190 | 1,240,800 | 0 | 0 | 0 | 390 | 6款1項5目21節へ流用 1,114,810 |
| 220,000 | 220,000 | 0 | 0 | 0 | 0 | |
| 138,023,000 | 121,889,900 | 0 | 13,330,000 | 0 | 2,803,100 | |
| 76,000 | 0 | 0 | 0 | 0 | 76,000 | |
| 445,745,000 | 441,252,843 | 0 | 0 | 0 | 4,492,157 | |
| 1,114,810 | 1,114,810 | 0 | 0 | 0 | 0 | 6款1項5目12節から流用 1,114,810 |
| | 24,221,163 | 0 | 0 | 0 | 121,837 | |
| 28,000 | 28,000 | 0 | 0 | 0 | 0 | |
| 1,001,000 | 985,865 | 0 | 0 | 0 | 15,135 | |
| 50,000 | 49,295 | 0 | 0 | 0 | 705 | |
| 19,538,000 | 19,538,000 | 0 | 0 | 0 | 0 | |
| 1,446,000 | 1,431,443 | 0 | 0 | 0 | 14,557 | |
| 2,280,000 | 2,188,560 | 0 | 0 | 0 | 91,440 | |
| | 77,467,472 | 0 | 0 | 0 | 25,775,528 | |
| 103,026,000 | 77,270,289 | 0 | 0 | 0 | 25,755,711 | |
| 217,000 | 197,183 | 0 | 0 | 0 | 19,817 | |
| | 563,999,675 | 0 | 747,999,600 | 0 | 9,285,725 | |
| | 563,999,675 | 0 | 747,999,600 | 0 | 9,285,725 | |
| | 101,750,075 | 0 | 0 | 0 | 641,925 | |
| 49,395,281 | 49,080,107 | 0 | 0 | 0 | 315,174 | 7款1項1目3節へ流用 332,719 |
| 35,882,719 | 35,699,443 | 0 | 0 | 0 | 183,276 | 7款1項1目2節から流用 332,719<br>7款1項5目3節から流用 252,000 |
| 16,665,000 | 16,625,744 | 0 | 0 | 0 | 39,256 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | 2 商工振興費 | 316,796,000 | 742,922,000 | 0 | 0 | 1,059,718,000 | |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 20 貸付金 |
| | | 3 産業会館運営費 | 12,766,000 | 0 | 0 | 0 | 12,766,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | 4 観光費 | 92,392,000 | 2,271,000 | 0 | 0 | 94,663,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 企業立地推進費 | 51,937,000 | 61,000 | 0 | △252,000 | 51,746,000 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 18 負担金、補助及び交付金 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 73,000 | 11,380 | 0 | 0 | 0 | 61,620 | |
| 212,000 | 192,921 | 0 | 0 | 0 | 19,079 | |
| 164,000 | 140,480 | 0 | 0 | 0 | 23,520 | |
| | 305,272,026 | 0 | 747,999,600 | 0 | 6,446,374 | |
| 400,000 | 200,400 | 0 | 199,600 | 0 | 0 | |
| 98,000 | 91,000 | 0 | 0 | 0 | 7,000 | |
| 23,000 | 19,755 | 0 | 0 | 0 | 3,245 | |
| 172,410,000 | 43,904,000 | 0 | 127,800,000 | 0 | 706,000 | |
| 776,787,000 | 151,056,871 | 0 | 620,000,000 | 0 | 5,730,129 | |
| 110,000,000 | 110,000,000 | 0 | 0 | 0 | 0 | |
| | 12,692,739 | 0 | 0 | 0 | 73,261 | |
| 855,000 | 782,100 | 0 | 0 | 0 | 72,900 | |
| 11,000 | 10,639 | 0 | 0 | 0 | 361 | |
| 11,900,000 | 11,900,000 | 0 | 0 | 0 | 0 | |
| | 93,617,455 | 0 | 0 | 0 | 1,045,545 | |
| 70,000 | 42,000 | 0 | 0 | 0 | 28,000 | |
| 360,000 | 321,880 | 0 | 0 | 0 | 38,120 | |
| 1,694,000 | 1,094,100 | 0 | 0 | 0 | 599,900 | |
| 1,023,570 | 972,926 | 0 | 0 | 0 | 50,644 | 7款1項4目12節から流用 124,570 |
| 11,650,430 | 11,344,269 | 0 | 0 | 0 | 306,161 | 7款1項4目11節へ流用 124,570 |
| 116,000 | 93,280 | 0 | 0 | 0 | 22,720 | |
| 79,749,000 | 79,749,000 | 0 | 0 | 0 | 0 | |
| | 50,667,380 | 0 | 0 | 0 | 1,078,620 | |
| 8,530,000 | 8,377,200 | 0 | 0 | 0 | 152,800 | |
| 5,753,000 | 5,655,105 | 0 | 0 | 0 | 97,895 | 7款1項1目3節へ流用 252,000 |
| 2,991,000 | 2,834,699 | 0 | 0 | 0 | 156,301 | |
| 146,000 | 80,020 | 0 | 0 | 0 | 65,980 | |
| 156,000 | 151,565 | 0 | 0 | 0 | 4,435 | |
| 6,000 | 4,791 | 0 | 0 | 0 | 1,209 | |
| 34,164,000 | 33,564,000 | 0 | 0 | 0 | 600,000 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| 8 土木費 | | | 4,893,321,000 | 274,213,000 | 678,950,000 | 0 | 5,846,484,000 | |
| | 1 土木管理費 | | 630,694,000 | 44,082,000 | 0 | 0 | 674,776,000 | |
| | | 1 土木管理費 | 630,694,000 | 44,082,000 | 0 | 0 | 674,776,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | 2 道路橋りょう費 | | 1,421,465,000 | △74,348,000 | 96,660,000 | △122,924 | 1,443,654,076 | |
| | | 1 道路橋りょう総務費 | 101,770,000 | 6,512,000 | 0 | △122,924 | 108,159,076 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 3 道路新設改良費 | 1,086,195,000 | △80,360,000 | 93,560,000 | 0 | 1,099,395,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 5,018,779,252 | 418,000,000 | 215,336,000 | 0 | 194,368,748 | |
| | 651,305,811 | 0 | 0 | 0 | 23,470,189 | |
| | 651,305,811 | 0 | 0 | 0 | 23,470,189 | |
| 12,520,000 | 12,519,360 | 0 | 0 | 0 | 640 | |
| 76,789,000 | 76,588,026 | 0 | 0 | 0 | 200,974 | |
| 58,834,000 | 54,231,271 | 0 | 0 | 0 | 4,602,729 | |
| 26,740,000 | 26,556,950 | 0 | 0 | 0 | 183,050 | |
| 541,000 | 433,340 | 0 | 0 | 0 | 107,660 | |
| 221,652,300 | 216,776,882 | 0 | 0 | 0 | 4,875,418 | 8款1項1目12節から流用 1,432,300 |
| 14,020,000 | 13,972,397 | 0 | 0 | 0 | 47,603 | |
| 163,884,653 | 154,467,110 | 0 | 0 | 0 | 9,417,543 | 8款1項1目10節へ流用 1,432,300<br>8款1項1目13節へ流用 32,047 |
| 89,073,047 | 86,297,308 | 0 | 0 | 0 | 2,775,739 | 8款1項1目12節から流用 32,047 |
| 7,650,000 | 6,918,285 | 0 | 0 | 0 | 731,715 | |
| 1,210,000 | 683,032 | 0 | 0 | 0 | 526,968 | |
| 1,862,000 | 1,861,850 | 0 | 0 | 0 | 150 | |
| | 1,302,466,741 | 0 | 112,500,000 | 0 | 28,687,335 | |
| | 106,942,556 | 0 | 0 | 0 | 1,216,520 | |
| 50,208,000 | 50,006,840 | 0 | 0 | 0 | 201,160 | |
| 40,014,076 | 39,149,529 | 0 | 0 | 0 | 864,547 | 8款3項1目3節へ流用 122,924 |
| 17,108,000 | 17,101,664 | 0 | 0 | 0 | 6,336 | |
| 385,000 | 273,037 | 0 | 0 | 0 | 111,963 | |
| 116,000 | 84,286 | 0 | 0 | 0 | 31,714 | |
| 328,000 | 327,200 | 0 | 0 | 0 | 800 | |
| | 1,020,763,250 | 0 | 64,900,000 | 0 | 13,731,750 | |
| 71,000 | 33,860 | 0 | 0 | 0 | 37,140 | |
| 234,000 | 220,062 | 0 | 0 | 0 | 13,938 | |
| 140,000 | 70,600 | 0 | 0 | 0 | 69,400 | |
| 25,280,000 | 23,980,000 | 0 | 0 | 0 | 1,300,000 | |
| 1,044,760,328 | 968,554,500 | 0 | 64,900,000 | 0 | 11,305,828 | 明許費繰越額 75,960,328 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 16 公有財産購入費 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | 4 橋りょう費 | 163,500,000 | △500,000 | 3,100,000 | 0 | 166,100,000 | |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 交通安全施設費 | 70,000,000 | 0 | 0 | 0 | 70,000,000 | |
| | | | | | | | | 14 工事請負費 |
| | 3 河川費 | | 208,876,000 | 466,110,000 | 324,000,000 | 122,924 | 999,108,924 | |
| | | 1 河川費 | 208,876,000 | 466,110,000 | 324,000,000 | 122,924 | 999,108,924 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 16 公有財産購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | 4 都市計画費 | | 2,404,024,000 | △142,562,000 | 258,290,000 | 1,343,983 | 2,521,095,983 | |
| | | 1 都市計画総務費 | 179,085,000 | △20,171,000 | 58,500,000 | 1,115,028 | 218,529,028 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 10,873,065 | 10,870,352 | 0 | 0 | 0 | 2,713 | 明許費繰越額 2,443,065 |
| 18,036,607 | 17,033,876 | 0 | 0 | 0 | 1,002,731 | 明許費繰越額 15,156,607 |
| | 106,041,735 | 0 | 47,600,000 | 0 | 12,458,265 | |
| 116,400,000 | 92,231,700 | 0 | 13,000,000 | 0 | 11,168,300 | |
| 46,600,000 | 11,942,700 | 0 | 34,600,000 | 0 | 57,300 | |
| 3,100,000 | 1,867,335 | 0 | 0 | 0 | 1,232,665 | 明許費繰越額 3,100,000 |
| | 68,719,200 | 0 | 0 | 0 | 1,280,800 | |
| 70,000,000 | 68,719,200 | 0 | 0 | 0 | 1,280,800 | |
| | 504,254,667 | 418,000,000 | 0 | 0 | 76,854,257 | |
| | 504,254,667 | 418,000,000 | 0 | 0 | 76,854,257 | |
| 36,253,000 | 35,983,707 | 0 | 0 | 0 | 269,293 | |
| 23,880,924 | 22,789,514 | 0 | 0 | 0 | 1,091,410 | 8款2項1目3節から流用 122,924 |
| 11,915,000 | 11,822,864 | 0 | 0 | 0 | 92,136 | |
| 117,000 | 53,230 | 0 | 0 | 0 | 63,770 | |
| 528,290 | 471,196 | 0 | 0 | 0 | 57,094 | 8款3項1目11節へ流用 710 |
| 577,710 | 503,700 | 0 | 0 | 0 | 74,010 | 8款3項1目10節から流用 710 |
| 21,505,000 | 18,778,976 | 0 | 0 | 0 | 2,726,024 | |
| 1,175,000 | 1,174,200 | 0 | 0 | 0 | 800 | |
| 892,800,000 | 404,065,200 | 418,000,000 | 0 | 0 | 70,734,800 | 継続費繰越額 132,000,000<br>明許費繰越額 192,000,000 |
| 2,429,000 | 1,842,460 | 0 | 0 | 0 | 586,540 | |
| 1,183,000 | 693,200 | 0 | 0 | 0 | 489,800 | |
| 6,745,000 | 6,076,420 | 0 | 0 | 0 | 668,580 | |
| | 2,364,937,644 | 0 | 102,836,000 | 0 | 53,322,339 | |
| | 171,112,649 | 0 | 21,336,000 | 0 | 26,080,379 | |
| 363,000 | 83,700 | 0 | 0 | 0 | 279,300 | |
| 47,883,000 | 47,882,400 | 0 | 0 | 0 | 600 | |
| 35,129,028 | 33,912,386 | 0 | 0 | 0 | 1,216,642 | 8款4項2目3節から流用 28,000<br>8款5項1目2節から流用 932,528 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| | | 2 都市整備費 | 516,648,000 | △61,962,000 | 109,790,000 | 228,955 | 564,704,955 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 16 公有財産購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | 3 公園費 | 286,484,000 | △3,264,000 | 0 | 0 | 283,220,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |

土木費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | | | | | | 8款5項1目3節から流用 154,500 |
| 16,903,000 | 16,839,881 | 0 | 0 | 0 | 63,119 | |
| 392,000 | 287,000 | 0 | 0 | 0 | 105,000 | |
| 264,000 | 140,740 | 0 | 0 | 0 | 123,260 | |
| 463,000 | 384,251 | 0 | 0 | 0 | 78,749 | |
| 510,000 | 252,894 | 0 | 0 | 0 | 257,106 | |
| 95,896,000 | 51,545,100 | 0 | 21,336,000 | 0 | 23,014,900 | 明許費繰越額 58,500,000 |
| 140,000 | 136,000 | 0 | 0 | 0 | 4,000 | |
| 20,586,000 | 19,648,297 | 0 | 0 | 0 | 937,703 | |
| | 477,284,444 | 0 | 81,500,000 | 0 | 5,920,511 | |
| 2,504,000 | 2,503,872 | 0 | 0 | 0 | 128 | |
| 49,857,000 | 49,249,434 | 0 | 0 | 0 | 607,566 | |
| 37,279,955 | 36,263,812 | 0 | 0 | 0 | 1,016,143 | 8款4項1目3節へ流用 28,000<br>8款5項1目3節から流用 256,955 |
| 17,167,000 | 16,989,010 | 0 | 0 | 0 | 177,990 | |
| 64,000 | 58,830 | 0 | 0 | 0 | 5,170 | |
| 1,104,000 | 771,555 | 0 | 0 | 0 | 332,445 | |
| 944,000 | 776,222 | 0 | 0 | 0 | 167,778 | |
| 34,600,000 | 33,877,379 | 0 | 0 | 0 | 722,621 | |
| 8,018,000 | 6,780,251 | 0 | 0 | 0 | 1,237,749 | |
| 164,100,000 | 81,734,600 | 0 | 81,500,000 | 0 | 865,400 | |
| 81,490,000 | 81,346,901 | 0 | 0 | 0 | 143,099 | 明許費繰越額 13,690,000 |
| 4,127,000 | 3,650,581 | 0 | 0 | 0 | 476,419 | |
| 163,450,000 | 163,281,997 | 0 | 0 | 0 | 168,003 | 明許費繰越額 96,100,000 |
| | 278,371,660 | 0 | 0 | 0 | 4,848,340 | |
| 26,000 | 5,080 | 0 | 0 | 0 | 20,920 | |
| 18,170,000 | 17,546,641 | 0 | 0 | 0 | 623,359 | |
| 13,575,000 | 13,256,881 | 0 | 0 | 0 | 318,119 | |
| 200,210,000 | 197,602,746 | 0 | 0 | 0 | 2,607,254 | |
| 18,390,000 | 18,306,812 | 0 | 0 | 0 | 83,188 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 16 公有財産購入費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 雨水対策費 | 16,272,000 | 0 | 90,000,000 | 0 | 106,272,000 | |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | 6 緑化対策費 | 190,626,000 | △26,176,000 | 0 | 0 | 164,450,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 7 土地区画整理費 | 90,432,000 | △37,000,000 | 0 | 0 | 53,432,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 27 繰出金 |
| | | 9 下水道費 | 1,124,477,000 | 6,011,000 | 0 | 0 | 1,130,488,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 23 投資及び出資金 |
| | | | | | | | | 24 積立金 |
| | 5 住宅費 | | 228,262,000 | △19,069,000 | 0 | △1,343,983 | 207,849,017 | |

土木費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 15,350,000 | 15,123,900 | 0 | 0 | 0 | 226,100 | |
| 170,000 | 15,400 | 0 | 0 | 0 | 154,600 | |
| 4,936,000 | 4,935,400 | 0 | 0 | 0 | 600 | |
| 2,255,000 | 1,441,000 | 0 | 0 | 0 | 814,000 | |
| 10,138,000 | 10,137,800 | 0 | 0 | 0 | 200 | |
| | 97,557,879 | 0 | 0 | 0 | 8,714,121 | |
| 4,000,000 | 1,068,100 | 0 | 0 | 0 | 2,931,900 | |
| 101,072,000 | 96,364,300 | 0 | 0 | 0 | 4,707,700 | 明許費繰越額 90,000,000 |
| 1,200,000 | 125,479 | 0 | 0 | 0 | 1,074,521 | |
| | 163,251,848 | 0 | 0 | 0 | 1,198,152 | |
| 825,000 | 764,000 | 0 | 0 | 0 | 61,000 | |
| 8,000 | 0 | 0 | 0 | 0 | 8,000 | |
| 104,000 | 25,850 | 0 | 0 | 0 | 78,150 | |
| 14,501,000 | 14,076,418 | 0 | 0 | 0 | 424,582 | |
| 128,198,000 | 127,813,180 | 0 | 0 | 0 | 384,820 | |
| 18,810,000 | 18,748,400 | 0 | 0 | 0 | 61,600 | |
| 2,004,000 | 1,824,000 | 0 | 0 | 0 | 180,000 | |
| | 52,767,080 | 0 | 0 | 0 | 664,920 | |
| 20,000 | 18,860 | 0 | 0 | 0 | 1,140 | |
| 209,000 | 111,020 | 0 | 0 | 0 | 97,980 | |
| 71,000 | 5,200 | 0 | 0 | 0 | 65,800 | |
| 17,000,000 | 16,500,000 | 0 | 0 | 0 | 500,000 | |
| 132,000 | 132,000 | 0 | 0 | 0 | 0 | |
| 36,000,000 | 36,000,000 | 0 | 0 | 0 | 0 | |
| | 1,124,592,084 | 0 | 0 | 0 | 5,895,916 | |
| 886,548,715 | 880,652,799 | 0 | 0 | 0 | 5,895,916 | 8款4項9目24節へ流用 181,285 |
| 242,604,000 | 242,604,000 | 0 | 0 | 0 | 0 | |
| 1,335,285 | 1,335,285 | 0 | 0 | 0 | 0 | 8款4項9目18節から流用 181,285 |
| | 195,814,389 | 0 | 0 | 0 | 12,034,628 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 住宅管理費 | 228,262,000 | △19,069,000 | 0 | △1,343,983 | 207,849,017 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| 9 消防費 | | | 2,640,169,000 | 31,605,000 | 39,267,000 | 0 | 2,711,041,000 | |
| | 1 消防費 | | 2,640,169,000 | 31,605,000 | 39,267,000 | 0 | 2,711,041,000 | |
| | | 1 常備消防費 | 1,622,275,000 | 37,679,000 | 39,267,000 | 0 | 1,699,221,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 195,814,389 | 0 | 0 | 0 | 12,034,628 | |
| 149,000 | 74,400 | 0 | 0 | 0 | 74,600 | |
| 62,274,472 | 61,873,755 | 0 | 0 | 0 | 400,717 | 8款4項1目3節へ流用 932,528 |
| 42,229,545 | 39,158,864 | 0 | 0 | 0 | 3,070,681 | 8款4項1目3節へ流用 154,500<br>8款4項2目3節へ流用 256,955 |
| 20,774,000 | 20,607,446 | 0 | 0 | 0 | 166,554 | |
| 139,000 | 130,420 | 0 | 0 | 0 | 8,580 | |
| 11,132,955 | 11,094,553 | 0 | 0 | 0 | 38,402 | 8款5項1目12節から流用 158,955 |
| 4,525,000 | 4,131,426 | 0 | 0 | 0 | 393,574 | |
| 16,108,545 | 15,046,000 | 0 | 0 | 0 | 1,062,545 | 8款5項1目10節へ流用 158,955<br>8款5項1目13節へ流用 54,500 |
| 1,019,500 | 1,018,325 | 0 | 0 | 0 | 1,175 | 8款5項1目12節から流用 54,500 |
| 11,500,000 | 10,186,000 | 0 | 0 | 0 | 1,314,000 | |
| 47,000 | 46,200 | 0 | 0 | 0 | 800 | |
| 37,950,000 | 32,447,000 | 0 | 0 | 0 | 5,503,000 | |
| | 2,645,580,987 | 1,309,600 | 0 | 0 | 64,150,413 | |
| | 2,645,580,987 | 1,309,600 | 0 | 0 | 64,150,413 | |
| | 1,674,772,482 | 0 | 0 | 0 | 24,448,518 | |
| 2,472,000 | 2,471,400 | 0 | 0 | 0 | 600 | |
| 636,025,000 | 634,033,396 | 0 | 0 | 0 | 1,991,604 | |
| 494,632,000 | 493,558,122 | 0 | 0 | 0 | 1,073,878 | |
| 223,408,000 | 222,666,938 | 0 | 0 | 0 | 741,062 | |
| 283,700 | 281,217 | 0 | 0 | 0 | 2,483 | 9款1項1目12節から流用 259,700 |
| 382,000 | 292,640 | 0 | 0 | 0 | 89,360 | |
| 95,855,803 | 93,387,136 | 0 | 0 | 0 | 2,468,667 | 9款1項1目11節から流用 423,803 |
| 7,623,184 | 6,042,713 | 0 | 0 | 0 | 1,580,471 | 明許費繰越額 44,987<br>9款1項1目10節へ流用 423,803<br>9款1項1目18節へ流用 28,000 |
| 11,198,630 | 10,412,347 | 0 | 0 | 0 | 786,283 | 9款1項1目7節へ流用 259,700<br>9款1項1目13節へ流用 255,670 |
| 9,748,250 | 9,706,493 | 0 | 0 | 0 | 41,757 | 9款1項1目12節から流用 255,670 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | | | | | | | 26 公課費 |
| | | 2 非常備消防費 | 226,488,000 | △10,672,000 | 0 | 0 | 215,816,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 5 災害補償費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 9 交際費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 16 公有財産購入費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | | | | | | | 26 公課費 |
| | | 3 消防施設費 | 62,290,000 | 0 | 0 | 0 | 62,290,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 18 負担金、補助及び交付金 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | | | | | | 9款1項1目17節から流用 594,580 |
| 103,100,000 | 87,661,640 | 0 | 0 | 0 | 15,438,360 | |
| 111,051,833 | 110,924,140 | 0 | 0 | 0 | 127,693 | 明許費繰越額 39,156,413<br>9款1項1目13節へ流用 594,580 |
| 2,237,000 | 2,230,700 | 0 | 0 | 0 | 6,300 | 9款1項1目11節から流用 28,000 |
| 26,000 | 0 | 0 | 0 | 0 | 26,000 | |
| 1,177,600 | 1,103,600 | 0 | 0 | 0 | 74,000 | 明許費繰越額 65,600 |
| | 211,714,659 | 0 | 0 | 0 | 4,101,341 | |
| 21,150,000 | 21,038,081 | 0 | 0 | 0 | 111,919 | |
| 1,558,000 | 1,352,779 | 0 | 0 | 0 | 205,221 | |
| 7,334,000 | 5,610,882 | 0 | 0 | 0 | 1,723,118 | |
| 234,000 | 221,450 | 0 | 0 | 0 | 12,550 | |
| 80,000 | 57,110 | 0 | 0 | 0 | 22,890 | |
| 16,395,805 | 15,964,502 | 0 | 0 | 0 | 431,303 | 9款1項2目13節から流用 150,805 |
| 2,330,000 | 2,216,670 | 0 | 0 | 0 | 113,330 | |
| 4,050,000 | 3,872,222 | 0 | 0 | 0 | 177,778 | |
| 554,195 | 513,170 | 0 | 0 | 0 | 41,025 | 9款1項2目10節へ流用 150,805 |
| 109,726,000 | 109,288,300 | 0 | 0 | 0 | 437,700 | |
| 28,905,400 | 28,905,096 | 0 | 0 | 0 | 304 | 9款1項2目21節へ流用 20,600 |
| 1,127,000 | 730,345 | 0 | 0 | 0 | 396,655 | |
| 22,103,000 | 21,677,052 | 0 | 0 | 0 | 425,948 | |
| 21,600 | 20,600 | 0 | 0 | 0 | 1,000 | 9款1項2目16節から流用 20,600 |
| 247,000 | 246,400 | 0 | 0 | 0 | 600 | |
| | 53,956,324 | 0 | 0 | 0 | 8,333,676 | |
| 4,047,000 | 3,857,645 | 0 | 0 | 0 | 189,355 | |
| 629,000 | 582,000 | 0 | 0 | 0 | 47,000 | |
| 3,289,000 | 2,406,800 | 0 | 0 | 0 | 882,200 | |
| 45,182,000 | 39,472,400 | 0 | 0 | 0 | 5,709,600 | |
| 8,143,000 | 7,590,300 | 0 | 0 | 0 | 552,700 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | 4 水防費 | 3,071,000 | 0 | 0 | 0 | 3,071,000 | |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 災害対策費 | 183,492,000 | 4,406,000 | 0 | 0 | 187,898,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 6 予防費 | 5,241,000 | 192,000 | 0 | 0 | 5,433,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 1,000,000 | 47,179 | 0 | 0 | 0 | 952,821 | |
| | 2,947,800 | 0 | 0 | 0 | 123,200 | |
| 176,000 | 52,800 | 0 | 0 | 0 | 123,200 | |
| 2,895,000 | 2,895,000 | 0 | 0 | 0 | 0 | |
| | 170,150,006 | 1,309,600 | 0 | 0 | 16,438,394 | |
| 522,000 | 111,600 | 0 | 0 | 0 | 410,400 | |
| 35,235,515 | 34,935,390 | 0 | 0 | 0 | 300,125 | 9款1項5目3節へ流用 1,638,485 |
| 34,582,485 | 26,869,597 | 0 | 0 | 0 | 7,712,888 | 9款1項5目2節から流用 1,638,485 |
| 11,869,000 | 11,841,552 | 0 | 0 | 0 | 27,448 | |
| 118,000 | 54,000 | 0 | 0 | 0 | 64,000 | |
| 386,000 | 31,920 | 0 | 0 | 0 | 354,080 | |
| 48,569,256 | 46,076,760 | 0 | 0 | 0 | 2,492,496 | 9款1項5目11節へ流用 60,944<br>9款1項5目17節へ流用 789,800 |
| 3,493,944 | 2,602,361 | 0 | 0 | 0 | 891,583 | 9款1項5目10節から流用 60,944 |
| 16,604,000 | 14,649,930 | 1,309,600 | 0 | 0 | 644,470 | |
| 14,159,000 | 12,302,906 | 0 | 0 | 0 | 1,856,094 | |
| 58,000 | 55,000 | 0 | 0 | 0 | 3,000 | |
| 789,800 | 759,000 | 0 | 0 | 0 | 30,800 | 9款1項5目10節から流用 789,800 |
| 21,511,000 | 19,859,990 | 0 | 0 | 0 | 1,651,010 | |
| | 5,085,476 | 0 | 0 | 0 | 347,524 | |
| 2,472,000 | 2,404,858 | 0 | 0 | 0 | 67,142 | |
| 938,000 | 925,883 | 0 | 0 | 0 | 12,117 | |
| 219,000 | 216,301 | 0 | 0 | 0 | 2,699 | |
| 248,000 | 220,420 | 0 | 0 | 0 | 27,580 | |
| 1,107,384 | 997,363 | 0 | 0 | 0 | 110,021 | 9款1項6目11節へ流用 1,616 |
| 124,616 | 111,931 | 0 | 0 | 0 | 12,685 | 9款1項6目10節から流用 1,616 |
| 236,000 | 124,320 | 0 | 0 | 0 | 111,680 | |
| 60,000 | 59,400 | 0 | 0 | 0 | 600 | |
| 28,000 | 25,000 | 0 | 0 | 0 | 3,000 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | 7 警防費 | 49,255,000 | 0 | 0 | 0 | 49,255,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 9 交際費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 8 情報指令費 | 488,057,000 | 0 | 0 | 0 | 488,057,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| 10 教育費 | | | 6,816,659,000 | 345,713,000 | 765,950,000 | 1,213,012 | 7,929,535,012 | |
| | 1 教育総務費 | | 627,156,000 | △5,305,000 | 0 | △3,831,318 | 618,019,682 | |
| | | 1 教育委員会費 | 3,446,000 | 0 | 0 | 0 | 3,446,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 9 交際費 |
| | | | | | | | | 10 需用費 |
| | | 2 事務局費 | 152,641,000 | △6,199,000 | 0 | △2,596,447 | 143,845,553 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 45,978,170 | 0 | 0 | 0 | 3,276,830 | |
| 263,000 | 141,754 | 0 | 0 | 0 | 121,246 | |
| 18,000 | 16,329 | 0 | 0 | 0 | 1,671 | |
| 28,197,000 | 28,156,787 | 0 | 0 | 0 | 40,213 | |
| 5,155,000 | 4,463,550 | 0 | 0 | 0 | 691,450 | |
| 6,562,000 | 4,691,000 | 0 | 0 | 0 | 1,871,000 | |
| 198,000 | 0 | 0 | 0 | 0 | 198,000 | |
| 33,000 | 0 | 0 | 0 | 0 | 33,000 | |
| 8,341,000 | 8,221,730 | 0 | 0 | 0 | 119,270 | |
| 488,000 | 287,020 | 0 | 0 | 0 | 200,980 | |
| | 480,976,070 | 0 | 0 | 0 | 7,080,930 | |
| 261,000 | 137,230 | 0 | 0 | 0 | 123,770 | |
| 946,000 | 887,293 | 0 | 0 | 0 | 58,707 | |
| 4,525,000 | 4,006,199 | 0 | 0 | 0 | 518,801 | |
| 488,000 | 242,000 | 0 | 0 | 0 | 246,000 | |
| 509,000 | 508,200 | 0 | 0 | 0 | 800 | |
| 481,328,000 | 475,195,148 | 0 | 0 | 0 | 6,132,852 | |
| | 7,249,665,467 | 64,707,000 | 349,100,000 | 0 | 266,062,545 | |
| | 591,184,174 | 0 | 0 | 0 | 26,835,508 | |
| | 3,127,578 | 0 | 0 | 0 | 318,422 | |
| 2,976,000 | 2,976,000 | 0 | 0 | 0 | 0 | |
| 367,000 | 125,920 | 0 | 0 | 0 | 241,080 | |
| 70,000 | 25,658 | 0 | 0 | 0 | 44,342 | |
| 33,000 | 0 | 0 | 0 | 0 | 33,000 | |
| | 140,212,015 | 0 | 0 | 0 | 3,633,538 | |
| 2,472,000 | 2,471,400 | 0 | 0 | 0 | 600 | |
| 56,578,654 | 55,653,967 | 0 | 0 | 0 | 924,687 | 10款5項1目3節へ流用 1,105,346 |
| 37,284,439 | 36,187,519 | 0 | 0 | 0 | 1,096,920 | 10款1項3目3節から流用 28,740<br>10款2項1目3節へ流用 22,660<br>10款3項1目3節へ流用 83,061 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 3 教育振興費 | 471,069,000 | 894,000 | 0 | △1,234,871 | 470,728,129 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 19 扶助費 |
| | | | | | | | | 24 積立金 |
| | 2 小学校費 | | 2,274,885,000 | 145,166,000 | 452,600,000 | 231,569 | 2,872,882,569 | |
| | | 1 学校管理費 | 1,219,312,000 | 155,392,000 | 452,600,000 | △494,431 | 1,826,809,569 | |
| | | | | | | | | 1 報酬 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | | | | | | 10款4項3目3節へ流用 905,580 |
| 18,694,460 | 18,535,608 | 0 | 0 | 0 | 158,852 | 10款5項1目4節へ流用 508,540 |
| 83,000 | 61,250 | 0 | 0 | 0 | 21,750 | |
| 422,000 | 281,205 | 0 | 0 | 0 | 140,795 | |
| 3,129,000 | 3,017,385 | 0 | 0 | 0 | 111,615 | |
| 11,642,410 | 11,424,518 | 0 | 0 | 0 | 217,892 | 10款1項2目18節から流用 156,410 |
| 1,712,000 | 1,620,300 | 0 | 0 | 0 | 91,700 | |
| 33,000 | 32,076 | 0 | 0 | 0 | 924 | |
| 103,000 | 102,300 | 0 | 0 | 0 | 700 | |
| 11,691,590 | 10,824,487 | 0 | 0 | 0 | 867,103 | 10款1項2目11節へ流用 156,410 |
| | 447,844,581 | 0 | 0 | 0 | 22,883,548 | |
| 232,363,000 | 229,598,113 | 0 | 0 | 0 | 2,764,887 | |
| 39,845,000 | 38,938,150 | 0 | 0 | 0 | 906,850 | |
| 39,668,908 | 38,284,749 | 0 | 0 | 0 | 1,384,159 | 10款1項2目3節へ流用 28,740<br>10款5項1目3節へ流用 904,296<br>10款6項1目3節から流用 13,944 |
| 15,884,221 | 15,280,663 | 0 | 0 | 0 | 603,558 | 10款3項1目4節へ流用 315,779 |
| 639,000 | 502,500 | 0 | 0 | 0 | 136,500 | |
| 9,012,000 | 6,724,675 | 0 | 0 | 0 | 2,287,325 | |
| 202,000 | 199,877 | 0 | 0 | 0 | 2,123 | |
| 2,153,939 | 1,944,529 | 0 | 0 | 0 | 209,410 | 10款1項3目13節から流用 14,939 |
| 30,620,000 | 30,620,000 | 0 | 0 | 0 | 0 | |
| 633,397 | 570,300 | 0 | 0 | 0 | 63,097 | 10款1項3目11節へ流用 14,939<br>10款1項3目18節へ流用 76,664 |
| 23,938,664 | 22,674,830 | 0 | 0 | 0 | 1,263,834 | 10款1項3目13節から流用 76,664 |
| 63,636,000 | 50,384,743 | 0 | 0 | 0 | 13,251,257 | |
| 12,132,000 | 12,121,452 | 0 | 0 | 0 | 10,548 | |
| | 2,574,455,512 | 64,707,000 | 156,900,000 | 0 | 76,820,057 | |
| | 1,600,442,667 | 0 | 156,900,000 | 0 | 69,466,902 | |
| 85,139,000 | 83,851,871 | 0 | 0 | 0 | 1,287,129 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 16 公有財産購入費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | 2 教育振興費 | 401,459,000 | △10,226,000 | 0 | 0 | 391,233,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |

教育費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 16,652,000 | 16,451,200 | 0 | 0 | 0 | 200,800 | |
| 44,731,569 | 44,032,273 | 0 | 0 | 0 | 699,296 | 10款1項2目3節から流用 22,660<br>10款3項1目3節へ流用 112,000<br>10款4項1目3節へ流用 42,300<br>10款6項1目3節へ流用 11,044<br>10款6項1目4節から流用 374,253 |
| 13,008,000 | 12,710,627 | 0 | 0 | 0 | 297,373 | |
| 1,013,000 | 941,919 | 0 | 0 | 0 | 71,081 | |
| 1,606,000 | 1,180,400 | 0 | 0 | 0 | 425,600 | |
| 396,768,000 | 371,974,985 | 0 | 0 | 0 | 24,793,015 | |
| 39,736,890 | 38,665,092 | 0 | 0 | 0 | 1,071,798 | 10款2項1目12節から流用 263,890<br>10款2項3目11節へ流用 726,000 |
| 90,153,482 | 87,093,930 | 0 | 0 | 0 | 3,059,552 | 10款2項1目11節へ流用 263,890<br>10款2項1目17節へ流用 92,100<br>10款2項1目21節へ流用 24,528 |
| 120,831,000 | 119,703,732 | 0 | 0 | 0 | 1,127,268 | |
| 976,665,000 | 783,702,700 | 0 | 156,900,000 | 0 | 36,062,300 | 明許費繰越額 452,600,000 |
| 713,000 | 506,244 | 0 | 0 | 0 | 206,756 | |
| 22,792,000 | 22,791,400 | 0 | 0 | 0 | 600 | |
| 16,872,100 | 16,796,766 | 0 | 0 | 0 | 75,334 | 10款2項1目12節から流用 92,100 |
| 89,000 | 0 | 0 | 0 | 0 | 89,000 | |
| 39,528 | 39,528 | 0 | 0 | 0 | 0 | 10款2項1目12節から流用 24,528 |
| | 383,928,845 | 0 | 0 | 0 | 7,304,155 | |
| 42,987,000 | 42,134,240 | 0 | 0 | 0 | 852,760 | |
| 19,515,000 | 15,415,600 | 0 | 0 | 0 | 4,099,400 | |
| 17,859,000 | 17,716,778 | 0 | 0 | 0 | 142,222 | |
| 112,486,000 | 111,206,329 | 0 | 0 | 0 | 1,279,671 | |
| 179,852,000 | 179,114,545 | 0 | 0 | 0 | 737,455 | |
| 11,290,000 | 11,241,249 | 0 | 0 | 0 | 48,751 | |
| 7,244,000 | 7,100,104 | 0 | 0 | 0 | 143,896 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 小学校施設整備事業費 | 654,114,000 | 0 | 0 | 726,000 | 654,840,000 | |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |
| | 3 中学校費 | | 1,209,287,000 | 173,974,000 | 296,300,000 | 576,840 | 1,680,137,840 | |
| | | 1 学校管理費 | 1,040,993,000 | 175,107,000 | 296,300,000 | 576,840 | 1,512,976,840 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| | | 2 教育振興費 | 168,294,000 | △1,133,000 | 0 | 0 | 167,161,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 590,084,000 | 64,707,000 | 0 | 0 | 49,000 | |
| 775,000 | 726,000 | 0 | 0 | 0 | 49,000 | 10款2項1目11節から流用 726,000 |
| 10,065,000 | 9,394,000 | 671,000 | 0 | 0 | 0 | |
| 644,000,000 | 579,964,000 | 64,036,000 | 0 | 0 | 0 | |
| | 1,420,688,358 | 0 | 192,200,000 | 0 | 67,249,482 | |
| | 1,265,508,250 | 0 | 192,200,000 | 0 | 55,268,590 | |
| 41,514,000 | 40,998,686 | 0 | 0 | 0 | 515,314 | |
| 11,038,000 | 11,037,600 | 0 | 0 | 0 | 400 | |
| 24,867,061 | 24,805,997 | 0 | 0 | 0 | 61,064 | 10款1項2目3節から流用 83,061<br>10款2項1目3節から流用 112,000<br>10款4項3目3節から流用 66,000 |
| 7,634,779 | 7,610,155 | 0 | 0 | 0 | 24,624 | 10款1項3目4節から流用 315,779 |
| 880,000 | 728,728 | 0 | 0 | 0 | 151,272 | |
| 763,000 | 529,500 | 0 | 0 | 0 | 233,500 | |
| 250,622,000 | 232,407,235 | 0 | 0 | 0 | 18,214,765 | |
| 20,382,000 | 17,894,332 | 0 | 0 | 0 | 2,487,668 | |
| 52,076,235 | 51,168,205 | 0 | 0 | 0 | 908,030 | 10款3項1目21節へ流用 3,765 |
| 83,454,000 | 82,202,781 | 0 | 0 | 0 | 1,251,219 | |
| 1,009,092,000 | 786,506,600 | 0 | 192,200,000 | 0 | 30,385,400 | 明許費繰越額 296,300,000 |
| 1,333,000 | 656,601 | 0 | 0 | 0 | 676,399 | |
| 9,110,000 | 8,953,065 | 0 | 0 | 0 | 156,935 | |
| 202,000 | 0 | 0 | 0 | 0 | 202,000 | |
| 8,765 | 8,765 | 0 | 0 | 0 | 0 | 10款3項1目12節から流用 3,765 |
| | 155,180,108 | 0 | 0 | 0 | 11,980,892 | |
| 15,380,000 | 15,083,160 | 0 | 0 | 0 | 296,840 | |
| 19,006,000 | 11,292,941 | 0 | 0 | 0 | 7,713,059 | |
| 7,235,000 | 7,078,872 | 0 | 0 | 0 | 156,128 | |
| 34,752,000 | 34,019,451 | 0 | 0 | 0 | 732,549 | |
| 73,756,000 | 73,622,111 | 0 | 0 | 0 | 133,889 | |
| 8,820,000 | 8,722,609 | 0 | 0 | 0 | 97,391 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 4 社会教育費 | | 1,005,430,000 | 23,807,000 | 17,050,000 | 2,094,892 | 1,048,381,892 | |
| | | 1 社会教育総務費 | 86,825,000 | 2,104,000 | 0 | △44,700 | 88,884,300 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 公民館費 | 955,000 | 0 | 0 | 0 | 955,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | 3 図書館費 | 397,950,000 | 20,474,000 | 0 | 418,550 | 418,842,550 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 8,212,000 | 5,360,964 | 0 | 0 | 0 | 2,851,036 | |
| | 1,013,039,722 | 0 | 0 | 0 | 35,342,170 | |
| | 86,726,987 | 0 | 0 | 0 | 2,157,313 | |
| 5,157,000 | 5,052,852 | 0 | 0 | 0 | 104,148 | |
| 37,179,000 | 37,178,400 | 0 | 0 | 0 | 600 | |
| 26,909,300 | 26,468,872 | 0 | 0 | 0 | 440,428 | 10款2項1目3節から流用 42,300<br>10款4項9目3節へ流用 87,000 |
| 12,879,000 | 12,854,039 | 0 | 0 | 0 | 24,961 | |
| 4,525,000 | 3,309,730 | 0 | 0 | 0 | 1,215,270 | |
| 129,000 | 74,540 | 0 | 0 | 0 | 54,460 | |
| 655,000 | 541,139 | 0 | 0 | 0 | 113,861 | |
| 462,000 | 357,443 | 0 | 0 | 0 | 104,557 | |
| 400,000 | 341,842 | 0 | 0 | 0 | 58,158 | |
| 217,000 | 206,730 | 0 | 0 | 0 | 10,270 | |
| 372,000 | 341,400 | 0 | 0 | 0 | 30,600 | |
| | 825,120 | 0 | 0 | 0 | 129,880 | |
| 29,000 | 0 | 0 | 0 | 0 | 29,000 | |
| 309,000 | 210,000 | 0 | 0 | 0 | 99,000 | |
| 539,000 | 538,560 | 0 | 0 | 0 | 440 | |
| 78,000 | 76,560 | 0 | 0 | 0 | 1,440 | |
| | 411,484,371 | 0 | 0 | 0 | 7,358,179 | |
| 46,903,000 | 45,769,611 | 0 | 0 | 0 | 1,133,389 | |
| 52,872,000 | 52,627,945 | 0 | 0 | 0 | 244,055 | |
| 43,178,580 | 42,587,664 | 0 | 0 | 0 | 590,916 | 10款1項2目3節から流用 905,580<br>10款3項1目3節へ流用 66,000 |
| 19,961,000 | 19,861,029 | 0 | 0 | 0 | 99,971 | |
| 338,000 | 226,000 | 0 | 0 | 0 | 112,000 | |
| 797,000 | 669,520 | 0 | 0 | 0 | 127,480 | |
| 54,120,000 | 49,439,877 | 0 | 0 | 0 | 4,680,123 | |
| 1,123,476 | 1,122,842 | 0 | 0 | 0 | 634 | 10款4項3目12節から流用 15,476 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 4 文化振興費 | 5,029,000 | 0 | 0 | 0 | 5,029,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 文化財保護費 | 11,883,000 | 0 | 0 | 0 | 11,883,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| | | 6 市史編纂費 | 1,380,000 | 0 | 0 | 0 | 1,380,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 12 委託料 |
| | | 8 少年愛護センター運営費 | 3,405,000 | 0 | 0 | 0 | 3,405,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 121,793,494 | 121,463,291 | 0 | 0 | 0 | 330,203 | 10款4項3目11節へ流用 15,476<br>10款4項9目10節へ流用 421,030 |
| 45,133,000 | 45,103,659 | 0 | 0 | 0 | 29,341 | |
| 32,570,000 | 32,561,233 | 0 | 0 | 0 | 8,767 | |
| 53,000 | 51,700 | 0 | 0 | 0 | 1,300 | |
| | 3,447,670 | 0 | 0 | 0 | 1,581,330 | |
| 112,000 | 112,000 | 0 | 0 | 0 | 0 | |
| 7,000 | 2,081 | 0 | 0 | 0 | 4,919 | |
| 4,000 | 3,589 | 0 | 0 | 0 | 411 | |
| 2,681,000 | 2,681,000 | 0 | 0 | 0 | 0 | |
| 2,225,000 | 649,000 | 0 | 0 | 0 | 1,576,000 | |
| | 10,542,039 | 0 | 0 | 0 | 1,340,961 | |
| 342,000 | 310,515 | 0 | 0 | 0 | 31,485 | |
| 519,000 | 286,000 | 0 | 0 | 0 | 233,000 | |
| 199,000 | 46,940 | 0 | 0 | 0 | 152,060 | |
| 543,000 | 474,189 | 0 | 0 | 0 | 68,811 | |
| 957,000 | 821,675 | 0 | 0 | 0 | 135,325 | |
| 1,605,000 | 1,600,000 | 0 | 0 | 0 | 5,000 | |
| 471,000 | 400,760 | 0 | 0 | 0 | 70,240 | |
| 6,929,000 | 6,313,000 | 0 | 0 | 0 | 616,000 | |
| 318,000 | 288,960 | 0 | 0 | 0 | 29,040 | |
| | 1,336,771 | 0 | 0 | 0 | 43,229 | |
| 429,000 | 396,666 | 0 | 0 | 0 | 32,334 | |
| 50,000 | 39,105 | 0 | 0 | 0 | 10,895 | |
| 901,000 | 901,000 | 0 | 0 | 0 | 0 | |
| | 3,105,127 | 0 | 0 | 0 | 299,873 | |
| 2,459,000 | 2,188,600 | 0 | 0 | 0 | 270,400 | |
| 3,000 | 2,560 | 0 | 0 | 0 | 440 | |
| 197,000 | 180,707 | 0 | 0 | 0 | 16,293 | |
| 19,000 | 16,600 | 0 | 0 | 0 | 2,400 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 9 美術館運営費 | 107,935,000 | 10,837,000 | 17,050,000 | 1,942,526 | 137,764,526 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | | | | | | | 24 積立金 |
| | | 11 市民会館費 | 356,808,000 | △8,000,000 | 0 | 0 | 348,808,000 | |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 4,000 | 2,440 | 0 | 0 | 0 | 1,560 | |
| 57,000 | 48,220 | 0 | 0 | 0 | 8,780 | |
| 666,000 | 666,000 | 0 | 0 | 0 | 0 | |
| | 133,878,878 | 0 | 0 | 0 | 3,885,648 | |
| 7,207,000 | 6,736,662 | 0 | 0 | 0 | 470,338 | |
| 21,099,000 | 20,726,812 | 0 | 0 | 0 | 372,188 | |
| 15,660,000 | 15,572,705 | 0 | 0 | 0 | 87,295 | 10款4項1目3節から流用 87,000 |
| 7,366,000 | 7,345,432 | 0 | 0 | 0 | 20,568 | |
| 928,000 | 899,857 | 0 | 0 | 0 | 28,143 | |
| 325,000 | 283,890 | 0 | 0 | 0 | 41,110 | |
| 40,416,427 | 39,932,751 | 0 | 0 | 0 | 483,676 | 明許費繰越額 17,050,000<br>10款4項3目12節から流用 421,030<br>10款4項9目11節から流用 307,629<br>10款4項9目12節から流用 116,040<br>10款4項9目13節へ流用 13,788<br>10款4項12目10節から流用 221,484<br>12款1項1目から充用 1,043,032 |
| 3,668,571 | 3,534,519 | 0 | 0 | 0 | 134,052 | 10款4項9目10節へ流用 307,629<br>10款4項9目12節から流用 4,880<br>10款4項9目17節から流用 74,320 |
| 7,789,060 | 7,734,538 | 0 | 0 | 0 | 54,522 | 10款4項9目10節へ流用 116,040<br>10款4項9目11節へ流用 4,880<br>12款1項1目から充用 169,980 |
| 1,268,788 | 1,248,288 | 0 | 0 | 0 | 20,500 | 10款4項9目10節から流用 13,788 |
| 14,800,000 | 12,650,000 | 0 | 0 | 0 | 2,150,000 | |
| 7,844,680 | 7,831,980 | 0 | 0 | 0 | 12,700 | 10款4項9目11節へ流用 74,320 |
| 53,000 | 50,000 | 0 | 0 | 0 | 3,000 | |
| 2,000 | 0 | 0 | 0 | 0 | 2,000 | |
| 9,337,000 | 9,331,444 | 0 | 0 | 0 | 5,556 | |
| | 331,351,556 | 0 | 0 | 0 | 17,456,444 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 12 生涯学習センター費 | 33,260,000 | △1,608,000 | 0 | △221,484 | 31,430,516 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | 5 保健体育費 | | 429,431,000 | 11,022,000 | 0 | 2,518,182 | 442,971,182 | |
| | | 1 保健体育総務費 | 79,710,000 | 9,400,000 | 0 | 2,518,182 | 91,628,182 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 255,000 | 254,203 | 0 | 0 | 0 | 797 | |
| 260,353,000 | 246,639,675 | 0 | 0 | 0 | 13,713,325 | |
| 62,700,000 | 62,389,800 | 0 | 0 | 0 | 310,200 | |
| 4,700,000 | 4,347,200 | 0 | 0 | 0 | 352,800 | |
| 20,000,000 | 17,432,618 | 0 | 0 | 0 | 2,567,382 | |
| 800,000 | 288,060 | 0 | 0 | 0 | 511,940 | |
| | 30,341,203 | 0 | 0 | 0 | 1,089,313 | |
| 7,133,000 | 7,007,544 | 0 | 0 | 0 | 125,456 | |
| 2,558,000 | 2,557,200 | 0 | 0 | 0 | 800 | |
| 3,985,000 | 3,969,022 | 0 | 0 | 0 | 15,978 | |
| 1,292,000 | 1,285,718 | 0 | 0 | 0 | 6,282 | |
| 548,000 | 500,000 | 0 | 0 | 0 | 48,000 | |
| 191,000 | 150,975 | 0 | 0 | 0 | 40,025 | |
| 4,088,516 | 3,811,266 | 0 | 0 | 0 | 277,250 | 10款4項9目10節へ流用 221,484 |
| 1,577,000 | 1,505,338 | 0 | 0 | 0 | 71,662 | |
| 4,465,000 | 4,383,500 | 0 | 0 | 0 | 81,500 | |
| 423,000 | 414,480 | 0 | 0 | 0 | 8,520 | |
| 5,100,000 | 4,730,000 | 0 | 0 | 0 | 370,000 | |
| 70,000 | 26,160 | 0 | 0 | 0 | 43,840 | |
| | 431,311,042 | 0 | 0 | 0 | 11,660,140 | |
| | 88,688,484 | 0 | 0 | 0 | 2,939,698 | |
| 6,831,000 | 6,747,893 | 0 | 0 | 0 | 83,107 | |
| 25,421,000 | 25,420,843 | 0 | 0 | 0 | 157 | |
| 19,495,642 | 19,098,565 | 0 | 0 | 0 | 397,077 | 10款1項2目2節から流用 1,105,346<br>10款1項3目3節から流用 904,296 |
| 8,968,540 | 8,942,379 | 0 | 0 | 0 | 26,161 | 10款1項2目4節から流用 508,540 |
| 416,000 | 177,400 | 0 | 0 | 0 | 238,600 | |
| 512,000 | 396,940 | 0 | 0 | 0 | 115,060 | |
| 1,591,000 | 1,466,222 | 0 | 0 | 0 | 124,778 | |
| 508,000 | 462,068 | 0 | 0 | 0 | 45,932 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 24 積立金 |
| | | 2 体育施設費 | 129,394,000 | 1,622,000 | 0 | 0 | 131,016,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 3 体育館運営費 | 121,001,000 | 0 | 0 | 0 | 121,001,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 4 祖父江の森体育施設費 | 99,326,000 | 0 | 0 | 0 | 99,326,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | 6 給食調理場費 | | 1,270,470,000 | △2,951,000 | 0 | △377,153 | 1,267,141,847 | |
| | | 1 給食調理場総務費 | 340,633,000 | 6,769,000 | 0 | △265,761 | 347,136,239 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 11,994,000 | 11,150,640 | 0 | 0 | 0 | 843,360 | |
| 425,000 | 406,648 | 0 | 0 | 0 | 18,352 | |
| 15,444,000 | 14,396,886 | 0 | 0 | 0 | 1,047,114 | |
| 22,000 | 22,000 | 0 | 0 | 0 | 0 | |
| | 124,905,497 | 0 | 0 | 0 | 6,110,503 | |
| 7,222,000 | 6,129,358 | 0 | 0 | 0 | 1,092,642 | |
| 13,681,395 | 13,133,233 | 0 | 0 | 0 | 548,162 | 10款5項2目12節から流用 725,395 |
| 1,586,000 | 1,326,945 | 0 | 0 | 0 | 259,055 | |
| 93,059,605 | 89,282,750 | 0 | 0 | 0 | 3,776,855 | 10款5項2目10節へ流用 725,395 |
| 8,690,000 | 8,469,291 | 0 | 0 | 0 | 220,709 | |
| 6,000,000 | 5,790,400 | 0 | 0 | 0 | 209,600 | |
| 622,000 | 619,520 | 0 | 0 | 0 | 2,480 | |
| 154,000 | 154,000 | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | 1,000 | |
| | 118,520,110 | 0 | 0 | 0 | 2,480,890 | |
| 6,100,000 | 6,053,960 | 0 | 0 | 0 | 46,040 | |
| 889,000 | 888,248 | 0 | 0 | 0 | 752 | |
| 108,012,000 | 105,702,099 | 0 | 0 | 0 | 2,309,901 | |
| 5,543,000 | 5,487,373 | 0 | 0 | 0 | 55,627 | |
| 307,000 | 306,680 | 0 | 0 | 0 | 320 | |
| 150,000 | 81,750 | 0 | 0 | 0 | 68,250 | |
| | 99,196,951 | 0 | 0 | 0 | 129,049 | |
| 1,000,000 | 871,860 | 0 | 0 | 0 | 128,140 | |
| 56,000 | 55,091 | 0 | 0 | 0 | 909 | |
| 98,270,000 | 98,270,000 | 0 | 0 | 0 | 0 | |
| | 1,218,986,659 | 0 | 0 | 0 | 48,155,188 | |
| | 343,349,809 | 0 | 0 | 0 | 3,786,430 | |
| 122,595,000 | 120,744,417 | 0 | 0 | 0 | 1,850,583 | |
| 87,621,000 | 87,518,009 | 0 | 0 | 0 | 102,991 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 給食調理場運営費 | 929,837,000 | △9,720,000 | 0 | △111,392 | 920,005,608 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 17 備品購入費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| 11 公債費 | | | 5,115,624,000 | △64,805,000 | 0 | 0 | 5,050,819,000 | |
| | 1 公債費 | | 5,115,624,000 | △64,805,000 | 0 | 0 | 5,050,819,000 | |
| | | 1 元金 | 4,858,042,000 | 0 | 0 | 0 | 4,858,042,000 | |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | | 2 利子 | 257,582,000 | △64,805,000 | 0 | 0 | 192,777,000 | |
| | | | | | | | | 22 償還金、利子及び割引料 |
| 12 予備費 | | | 50,000,000 | 0 | 0 | △18,157,838 | 31,842,162 | |
| | 1 予備費 | | 50,000,000 | 0 | 0 | △18,157,838 | 31,842,162 | |
| | | 1 予備費 | 50,000,000 | 0 | 0 | △18,157,838 | 31,842,162 | |
| | | | | | | | | 29 予備費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 86,611,100 | 86,435,267 | 0 | 0 | 0 | 175,833 | 10款1項3目3節へ流用 13,944<br>10款2項1目3節から流用 11,044 |
| 38,141,747 | 37,526,580 | 0 | 0 | 0 | 615,167 | 10款2項1目3節へ流用 374,253 |
| 2,156,000 | 1,350,580 | 0 | 0 | 0 | 805,420 | |
| 624,000 | 541,797 | 0 | 0 | 0 | 82,203 | |
| 240,000 | 236,720 | 0 | 0 | 0 | 3,280 | |
| 8,410,000 | 8,310,060 | 0 | 0 | 0 | 99,940 | |
| 733,392 | 682,379 | 0 | 0 | 0 | 51,013 | 10款6項2目12節から流用 111,392 |
| 4,000 | 4,000 | 0 | 0 | 0 | 0 | |
| | 875,636,850 | 0 | 0 | 0 | 44,368,758 | |
| 657,544,000 | 614,621,718 | 0 | 0 | 0 | 42,922,282 | |
| 13,061,703 | 12,668,320 | 0 | 0 | 0 | 393,383 | 10款6項2目12節から流用 703 |
| 116,284,123 | 116,154,335 | 0 | 0 | 0 | 129,788 | 10款6項1目13節へ流用 111,392<br>10款6項2目11節へ流用 703<br>10款6項2目21節へ流用 184,782 |
| 132,200,000 | 131,917,695 | 0 | 0 | 0 | 282,305 | |
| 641,000 | 0 | 0 | 0 | 0 | 641,000 | |
| 274,782 | 274,782 | 0 | 0 | 0 | 0 | 10款6項2目12節から流用 184,782 |
| | 5,014,311,194 | 0 | 0 | 0 | 36,507,806 | |
| | 5,014,311,194 | 0 | 0 | 0 | 36,507,806 | |
| | 4,836,699,421 | 0 | 0 | 0 | 21,342,579 | |
| 4,858,042,000 | 4,836,699,421 | 0 | 0 | 0 | 21,342,579 | |
| | 177,611,773 | 0 | 0 | 0 | 15,165,227 | |
| 192,777,000 | 177,611,773 | 0 | 0 | 0 | 15,165,227 | |
| | 0 | 0 | 0 | 0 | 31,842,162 | |
| | 0 | 0 | 0 | 0 | 31,842,162 | |
| | 0 | 0 | 0 | 0 | 31,842,162 | |
| 31,842,162 | 0 | 0 | 0 | 0 | 31,842,162 | 2款1項2目へ充用 14,650,546<br>2款1項14目へ充用 1,273,490 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 | |
| 歳出合計 | | | 59,430,000,000 | 2,775,611,000 | 1,661,621,040 | 0 | 63,867,232,040 | |

予備費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | | | | | | 3款3項4目へ充用<br>1,020,790<br>10款4項9目へ充用<br>1,043,032<br>10款4項9目へ充用<br>169,980 |
| | 60,054,418,056 | 484,016,600 | 1,351,295,600 | 8,800,000 | 1,968,701,784 | |

## 2 実質収支に関する調書

（単位　円）

| 区　　分 | | 金　　額 |
|---|---|---|
| 1　歳　入　総　額 | | 63,078,847,939 |
| 2　歳　出　総　額 | | 60,054,418,056 |
| 3　歳入歳出差引額 | | 3,024,429,883 |
| 4　翌年度へ繰り越すべき財源 | (1)　継続費逓次繰越額 | 116,016,600 |
| | (2)　繰越明許費繰越額 | 223,482,600 |
| | (3)　事故繰越し繰越額 | 0 |
| | 計 | 339,499,200 |
| 5　実質収支額 | | 2,684,930,683 |
| 6　実質収支額のうち地方自治法第２３３条の２の規定による基金繰入額 | | 0 |

| 款 | 項 | 事業名 | 年度 | 全体計画 年割額 | 左の財源内訳 特定財源 国県支出金 | 特定財源 地方債 | 特定財源 その他 | 一般財源 | 実 支出済額 |
|---|---|---|---|---|---|---|---|---|---|
| 2 総務費 | 1 総務管理費 | 総合文化センター解体事業 | 5 | 133,914,000 | 0 | 61,000,000 | 69,608,000 | 3,306,000 | 133,914,000 |
| | | | 6 | 250,850,000 | 0 | 109,900,000 | 130,391,000 | 10,559,000 | 241,045,000 |
| | | | 7 | 964,181,000 | 0 | 400,000,000 | 501,180,000 | 63,001,000 | 973,985,300 |
| | | | 計 | 1,348,945,000 | 0 | 570,900,000 | 701,179,000 | 76,866,000 | 1,348,944,300 |
| 4 衛生費 | 2 清掃費 | 汚水処理施設下水道接続事業 | 5 | 20,000,000 | 6,485,000 | 12,000,000 | 0 | 1,515,000 | 20,000,000 |
| | | | 6 | 456,000,000 | 107,933,000 | 293,300,000 | 0 | 54,767,000 | 456,000,000 |
| | | | 7 | 2,924,210,000 | 754,483,000 | 1,853,500,000 | 0 | 316,227,000 | 2,924,210,000 |
| | | | 計 | 3,400,210,000 | 868,901,000 | 2,158,800,000 | 0 | 372,509,000 | 3,400,210,000 |
| 6 農林業費 | 1 農業費 | 農業振興地域整備計画策定事業 | 6 | 5,251,000 | 0 | 0 | 0 | 5,251,000 | 5,250,960 |
| | | | 7 | 5,970,000 | 0 | 0 | 0 | 5,970,000 | 5,969,040 |
| | | | 計 | 11,221,000 | 0 | 0 | 0 | 11,221,000 | 11,220,000 |

# 会　計　継　続　費　精　算　報　告　書

（単位　円）

| 実績 | | | | 比較 | | | | |
|---|---|---|---|---|---|---|---|---|
| 左の財源内訳 | | | | 年割額と支出済額との差 | 左の財源内訳 | | | |
| 特定財源 | | | 一般財源 | | 特定財源 | | | 一般財源 |
| 国県支出金 | 地方債 | その他 | | | 国県支出金 | 地方債 | その他 | |
| 0 | 59,700,000 | 69,608,497 | 4,605,503 | 0 | 0 | 1,300,000 | △ 497 | △ 1,299,503 |
| 0 | 109,900,000 | 125,295,191 | 5,849,809 | 9,805,000 | 0 | 0 | 5,095,809 | 4,709,191 |
| 0 | 400,000,000 | 526,781,512 | 47,203,788 | △ 9,804,300 | 0 | 0 | △ 25,601,512 | 15,797,212 |
| 0 | 569,600,000 | 721,685,200 | 57,659,100 | 700 | 0 | 1,300,000 | △ 20,506,200 | 19,206,900 |
| 6,485,000 | 12,000,000 | 0 | 1,515,000 | 0 | 0 | 0 | 0 | 0 |
| 107,933,000 | 234,700,000 | 0 | 113,367,000 | 0 | 0 | 58,600,000 | 0 | △ 58,600,000 |
| 754,483,000 | 1,824,100,000 | 0 | 345,627,000 | 0 | 0 | 29,400,000 | 0 | △ 29,400,000 |
| 868,901,000 | 2,070,800,000 | 0 | 460,509,000 | 0 | 0 | 88,000,000 | 0 | △ 88,000,000 |
| 0 | 0 | 0 | 5,250,960 | 40 | 0 | 0 | 0 | 40 |
| 0 | 0 | 0 | 5,969,040 | 960 | 0 | 0 | 0 | 960 |
| 0 | 0 | 0 | 11,220,000 | 1,000 | 0 | 0 | 0 | 1,000 |

# 国 民 健 康 保 険 特 別 会 計

# 歳 入 歳 出 決 算 事 項 別 明 細 書

1　歳入歳出決算事項別明細書

(1)　総　　括

(2)　歳　　入

(3)　歳　　出

2　実質収支に関する調書

1　令和 7 年度 稲沢市国民健康保険特別会計 歳入歳出決算事項別明細書

(1) 総　括

歳　入

| 款 | 予算現 | | |
|---|---|---|---|
| | 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 国民健康保険税 | 2,383,697,000 | 0 | 0 |
| 2 使用料及び手数料 | 1,000 | 0 | 0 |
| 3 国庫支出金 | 168,000 | 1,064,000 | 0 |
| 4 県支出金 | 8,221,514,000 | 43,000,000 | 0 |
| 5 財産収入 | 2,000 | 0 | 0 |
| 6 繰入金 | 1,193,759,000 | 106,537,000 | 0 |
| 7 繰越金 | 100,001,000 | 38,201,000 | 0 |
| 8 諸収入 | 36,858,000 | 0 | 0 |
| 歳　入　合　計 | 11,936,000,000 | 188,802,000 | 0 |

（注）収入済額には還付未済額4,631,505円を含む。

（単位　円）

| 額<br>計 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 |
|---|---|---|---|---|
| 2,383,697,000 | 2,892,754,930 | 2,425,046,535 | 20,120,240 | 452,219,660 |
| 1,000 | 1,000 | 1,000 | 0 | 0 |
| 1,232,000 | 1,329,000 | 1,329,000 | 0 | 0 |
| 8,264,514,000 | 8,100,739,865 | 8,100,739,865 | 0 | 0 |
| 2,000 | 770,691 | 770,691 | 0 | 0 |
| 1,300,296,000 | 1,300,291,955 | 1,300,291,955 | 0 | 0 |
| 138,202,000 | 183,319,186 | 183,319,186 | 0 | 0 |
| 36,858,000 | 49,502,564 | 45,906,606 | 51,285 | 3,544,673 |
| 12,124,802,000 | 12,528,709,191 | 12,057,404,838 | 20,171,525 | 455,764,333 |

歳　出

| 款 | 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 |
| 1 総務費 | 162,257,000 | △8,719,000 | 0 | 0 |
| 2 保険給付費 | 8,101,976,000 | 43,000,000 | 0 | 0 |
| 3 国民健康保険事業費納付金 | 3,515,946,000 | 0 | 0 | 0 |
| 6 保健事業費 | 141,459,000 | 0 | 0 | 0 |
| 7 基金積立金 | 1,000 | 112,845,000 | 0 | 0 |
| 8 公債費 | 1,000 | 0 | 0 | 0 |
| 9 諸支出金 | 13,360,000 | 41,676,000 | 0 | 0 |
| 10 予備費 | 1,000,000 | 0 | 0 | 0 |
| 歳　出　合　計 | 11,936,000,000 | 188,802,000 | 0 | 0 |

（単位　円）

| 計 | 支出済額 | 翌年度繰越額 | | | 不用額 |
|---|---|---|---|---|---|
| | | 継続費逓次繰越 | 繰越明許費 | 事故繰越し | |
| 153,538,000 | 141,271,059 | 0 | 0 | 0 | 12,266,941 |
| 8,144,976,000 | 7,967,255,429 | 0 | 0 | 0 | 177,720,571 |
| 3,515,946,000 | 3,515,944,734 | 0 | 0 | 0 | 1,266 |
| 141,459,000 | 106,491,590 | 0 | 0 | 0 | 34,967,410 |
| 112,846,000 | 112,845,200 | 0 | 0 | 0 | 800 |
| 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| 55,036,000 | 49,710,951 | 0 | 0 | 0 | 5,325,049 |
| 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 12,124,802,000 | 11,893,518,963 | 0 | 0 | 0 | 231,283,037 |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| 1 国民健康保険税 | | | 2,383,697,000 | 0 | 0 | 2,383,697,000 | |
| | 1 国民健康保険税 | | 2,383,697,000 | 0 | 0 | 2,383,697,000 | |
| | | 1 一般被保険者国民健康保険税 | 2,383,664,000 | 0 | 0 | 2,383,664,000 | |
| | | | | | | | 1 医療給付費分現年課税分 |
| | | | | | | | 2 後期高齢者支援金分現年課税分 |
| | | | | | | | 3 介護納付金分現年課税分 |
| | | | | | | | 4 医療給付費分滞納繰越分 |
| | | | | | | | 5 後期高齢者支援金分滞納繰越分 |
| | | | | | | | 6 介護納付金分滞納繰越分 |
| | | 2 退職被保険者等国民健康保険税 | 33,000 | 0 | 0 | 33,000 | |
| | | | | | | | 4 医療給付費分滞納繰越分 |
| | | | | | | | 5 後期高齢者支援金分滞納繰越分 |
| | | | | | | | 6 介護納付金分滞納繰越分 |
| 2 使用料及び手数料 | | | 1,000 | 0 | 0 | 1,000 | |
| | 1 手数料 | | 1,000 | 0 | 0 | 1,000 | |
| | | 1 督促手数料 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 1 督促手数料 |
| 3 国庫支出金 | | | 168,000 | 1,064,000 | 0 | 1,232,000 | |
| | 1 国庫補助金 | | 168,000 | 1,064,000 | 0 | 1,232,000 | |
| | | 1 災害臨時特例補助金 | 168,000 | 0 | 0 | 168,000 | |
| | | | | | | | 1 災害臨時特例補助金 |
| | | 2 システム開発費等補助金 | 0 | 1,064,000 | 0 | 1,064,000 | |
| | | | | | | | 2 社会保障・税番号制度システム整備費補助金 |
| | | | | | | | 3 子ども・子育て支援事業費補助金 |
| 4 県支出金 | | | 8,221,514,000 | 43,000,000 | 0 | 8,264,514,000 | |
| | 1 県補助金 | | 8,221,514,000 | 43,000,000 | 0 | 8,264,514,000 | |
| | | 1 保険給付費等交付金 | 8,221,514,000 | 43,000,000 | 0 | 8,264,514,000 | |
| | | | | | | | 1 普通交付金 |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| | 2,892,754,930 | 2,425,046,535 | 20,120,240 | 452,219,660 | |
| | 2,892,754,930 | 2,425,046,535 | 20,120,240 | 452,219,660 | |
| | 2,891,841,593 | 2,425,032,635 | 19,846,704 | 451,593,759 | |
| 1,548,454,000 | 1,632,234,213 | 1,556,819,980 | 0 | 78,430,285 | 還付未済額 3,016,052 |
| 556,746,000 | 594,478,587 | 567,077,981 | 0 | 28,483,287 | 還付未済額 1,082,681 |
| 198,612,000 | 208,018,400 | 194,385,588 | 0 | 14,078,779 | 還付未済額 445,967 |
| 52,297,000 | 301,023,168 | 70,146,654 | 13,313,262 | 217,617,041 | 還付未済額 53,789 |
| 18,124,000 | 102,734,953 | 24,552,865 | 4,512,270 | 73,688,533 | 還付未済額 18,715 |
| 9,431,000 | 53,352,272 | 12,049,567 | 2,021,172 | 39,295,834 | 還付未済額 14,301 |
| | 913,337 | 13,900 | 273,536 | 625,901 | |
| 26,000 | 691,717 | 13,900 | 179,836 | 497,981 | |
| 3,000 | 99,333 | 0 | 46,079 | 53,254 | |
| 4,000 | 122,287 | 0 | 47,621 | 74,666 | |
| | 1,000 | 1,000 | 0 | 0 | |
| | 1,000 | 1,000 | 0 | 0 | |
| | 1,000 | 1,000 | 0 | 0 | |
| 1,000 | 1,000 | 1,000 | 0 | 0 | |
| | 1,329,000 | 1,329,000 | 0 | 0 | |
| | 1,329,000 | 1,329,000 | 0 | 0 | |
| | 265,000 | 265,000 | 0 | 0 | |
| 168,000 | 265,000 | 265,000 | 0 | 0 | |
| | 1,064,000 | 1,064,000 | 0 | 0 | |
| 19,000 | 19,000 | 19,000 | 0 | 0 | |
| 1,045,000 | 1,045,000 | 1,045,000 | 0 | 0 | |
| | 8,100,739,865 | 8,100,739,865 | 0 | 0 | |
| | 8,100,739,865 | 8,100,739,865 | 0 | 0 | |
| | 8,100,739,865 | 8,100,739,865 | 0 | 0 | |
| 8,100,588,000 | 7,921,959,865 | 7,921,959,865 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | | | | | | 2 特別交付金 |
| 5 財産収入 | | | 2,000 | 0 | 0 | 2,000 | |
| | 1 財産運用収入 | | 2,000 | 0 | 0 | 2,000 | |
| | | 1 利子及び配当金 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 1 国民健康保険事業基金利子収入 |
| | | 2 売却及び償還益金 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 1 債券償還益金 |
| 6 繰入金 | | | 1,193,759,000 | 106,537,000 | 0 | 1,300,296,000 | |
| | 1 他会計繰入金 | | 1,043,759,000 | 106,537,000 | 0 | 1,150,296,000 | |
| | | 1 一般会計繰入金 | 1,043,759,000 | 106,537,000 | 0 | 1,150,296,000 | |
| | | | | | | | 1 保険基盤安定繰入金（保険税軽減分） |
| | | | | | | | 2 保険基盤安定繰入金（保険者支援分） |
| | | | | | | | 3 職員給与費等繰入金 |
| | | | | | | | 4 出産育児一時金繰入金 |
| | | | | | | | 5 福祉医療制度波及繰入金 |
| | | | | | | | 6 財政安定化支援事業繰入金 |
| | | | | | | | 7 国民健康保険税減免措置繰入金 |
| | | | | | | | 8 保健事業費繰入金 |
| | | | | | | | 13 未就学児均等割保険税繰入金 |
| | | | | | | | 14 国民健康保険事業基金積立繰入金 |
| | | | | | | | 15 産前産後保険税繰入金 |
| | 2 基金繰入金 | | 150,000,000 | 0 | 0 | 150,000,000 | |
| | | 1 国民健康保険事業基金繰入金 | 150,000,000 | 0 | 0 | 150,000,000 | |
| | | | | | | | 1 国民健康保険事業基金繰入金 |
| 7 繰越金 | | | 100,001,000 | 38,201,000 | 0 | 138,202,000 | |
| | 1 繰越金 | | 100,001,000 | 38,201,000 | 0 | 138,202,000 | |
| | | 1 保険給付費等交付金繰越金 | 1,000 | 9,229,000 | 0 | 9,230,000 | |
| | | | | | | | 1 保険給付費等交付金繰越金 |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 163,926,000 | 178,780,000 | 178,780,000 | 0 | 0 | |
| | 770,691 | 770,691 | 0 | 0 | |
| | 770,691 | 770,691 | 0 | 0 | |
| | 746,454 | 746,454 | 0 | 0 | |
| 1,000 | 746,454 | 746,454 | 0 | 0 | |
| | 24,237 | 24,237 | 0 | 0 | |
| 1,000 | 24,237 | 24,237 | 0 | 0 | |
| | 1,300,291,955 | 1,300,291,955 | 0 | 0 | |
| | 1,150,291,955 | 1,150,291,955 | 0 | 0 | |
| | 1,150,291,955 | 1,150,291,955 | 0 | 0 | |
| 312,962,000 | 312,961,675 | 312,961,675 | 0 | 0 | |
| 211,980,000 | 211,979,129 | 211,979,129 | 0 | 0 | |
| 149,864,000 | 149,864,000 | 149,864,000 | 0 | 0 | |
| 18,334,000 | 18,334,000 | 18,334,000 | 0 | 0 | |
| 201,320,000 | 201,319,139 | 201,319,139 | 0 | 0 | |
| 40,037,000 | 40,037,000 | 40,037,000 | 0 | 0 | |
| 6,584,000 | 6,584,000 | 6,584,000 | 0 | 0 | |
| 90,118,000 | 90,118,000 | 90,118,000 | 0 | 0 | |
| 4,685,000 | 4,684,090 | 4,684,090 | 0 | 0 | |
| 112,846,000 | 112,845,200 | 112,845,200 | 0 | 0 | |
| 1,566,000 | 1,565,722 | 1,565,722 | 0 | 0 | |
| | 150,000,000 | 150,000,000 | 0 | 0 | |
| | 150,000,000 | 150,000,000 | 0 | 0 | |
| 150,000,000 | 150,000,000 | 150,000,000 | 0 | 0 | |
| | 183,319,186 | 183,319,186 | 0 | 0 | |
| | 183,319,186 | 183,319,186 | 0 | 0 | |
| | 9,230,000 | 9,230,000 | 0 | 0 | |
| 9,230,000 | 9,230,000 | 9,230,000 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | 3 その他繰越金 | 100,000,000 | 28,972,000 | 0 | 128,972,000 | |
| | | | | | | | 1 その他繰越金 |
| 8 諸収入 | | | 36,858,000 | 0 | 0 | 36,858,000 | |
| | 1 延滞金、加算金及び過料 | | 28,968,000 | 0 | 0 | 28,968,000 | |
| | | 1 延滞金 | 28,965,000 | 0 | 0 | 28,965,000 | |
| | | | | | | | 1 一般被保険者延滞金 |
| | | | | | | | 2 退職被保険者等延滞金 |
| | | 2 加算金 | 2,000 | 0 | 0 | 2,000 | |
| | | | | | | | 1 一般被保険者加算金 |
| | | | | | | | 2 退職被保険者等加算金 |
| | | 3 過料 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 1 過料 |
| | 3 雑入 | | 7,890,000 | 0 | 0 | 7,890,000 | |
| | | 1 一般被保険者第三者納付金 | 3,476,000 | 0 | 0 | 3,476,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 滞納繰越分 |
| | | 2 退職被保険者等第三者納付金 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 2 滞納繰越分 |
| | | 3 一般被保険者返納金 | 4,410,000 | 0 | 0 | 4,410,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 滞納繰越分 |
| | | 4 退職被保険者等返納金 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 2 滞納繰越分 |
| | | 8 雑入 | 2,000 | 0 | 0 | 2,000 | |
| | | | | | | | 1 雑入 |
| 歳　入　合　計 | | | 11,936,000,000 | 188,802,000 | 0 | 12,124,802,000 | |

繰越金　諸収入

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| | 174,089,186 | 174,089,186 | 0 | 0 | |
| 128,972,000 | 174,089,186 | 174,089,186 | 0 | 0 | |
| | 49,502,564 | 45,906,606 | 51,285 | 3,544,673 | |
| | 39,227,613 | 39,227,613 | 0 | 0 | |
| | 39,227,613 | 39,227,613 | 0 | 0 | |
| 28,964,000 | 39,222,534 | 39,222,534 | 0 | 0 | |
| 1,000 | 5,079 | 5,079 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 10,274,951 | 6,678,993 | 51,285 | 3,544,673 | |
| | 3,433,018 | 3,433,018 | 0 | 0 | |
| 3,475,000 | 3,433,018 | 3,433,018 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 6,841,933 | 3,245,975 | 51,285 | 3,544,673 | |
| 4,409,000 | 4,928,882 | 2,670,936 | 0 | 2,257,946 | |
| 1,000 | 1,913,051 | 575,039 | 51,285 | 1,286,727 | |
| | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 2,000 | 0 | 0 | 0 | 0 | |
| | 12,528,709,191 | 12,057,404,838 | 20,171,525 | 455,764,333 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| 1 総務費 | | | 162,257,000 | △8,719,000 | 0 | 0 | 153,538,000 | |
| | 1 総務管理費 | | 152,323,000 | △8,719,000 | 0 | 0 | 143,604,000 | |
| | | 1 一般管理費 | 151,292,000 | △8,719,000 | 0 | 0 | 142,573,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 連合会負担金 | 1,031,000 | 0 | 0 | 0 | 1,031,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 2 徴税費 | | 9,136,000 | 0 | 0 | 0 | 9,136,000 | |
| | | 1 賦課徴収費 | 9,136,000 | 0 | 0 | 0 | 9,136,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | 3 運営協議会費 | | 514,000 | 0 | 0 | 0 | 514,000 | |
| | | 1 運営協議会費 | 514,000 | 0 | 0 | 0 | 514,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | 4 趣旨普及費 | | 284,000 | 0 | 0 | 0 | 284,000 | |
| | | 1 趣旨普及費 | 284,000 | 0 | 0 | 0 | 284,000 | |
| | | | | | | | | 10 需用費 |
| 2 保険給付費 | | | 8,101,976,000 | 43,000,000 | 0 | 0 | 8,144,976,000 | |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 141,271,059 | 0 | 0 | 0 | 12,266,941 | |
| | 131,825,969 | 0 | 0 | 0 | 11,778,031 | |
| | 130,808,874 | 0 | 0 | 0 | 11,764,126 | |
| 4,943,000 | 4,942,800 | 0 | 0 | 0 | 200 | |
| 50,347,418 | 46,629,156 | 0 | 0 | 0 | 3,718,262 | 1款1項1目3節へ流用 2,477,582 |
| 38,363,357 | 37,750,330 | 0 | 0 | 0 | 613,027 | 1款1項1目2節から流用 2,477,582<br>1款1項1目4節へ流用 3,225 |
| 17,081,225 | 16,607,357 | 0 | 0 | 0 | 473,868 | 1款1項1目3節から流用 3,225 |
| 144,000 | 85,260 | 0 | 0 | 0 | 58,740 | |
| 2,832,000 | 1,379,274 | 0 | 0 | 0 | 1,452,726 | |
| 15,677,000 | 11,592,130 | 0 | 0 | 0 | 4,084,870 | |
| 12,199,000 | 10,836,707 | 0 | 0 | 0 | 1,362,293 | |
| 986,000 | 985,860 | 0 | 0 | 0 | 140 | |
| | 1,017,095 | 0 | 0 | 0 | 13,905 | |
| 1,031,000 | 1,017,095 | 0 | 0 | 0 | 13,905 | |
| | 8,712,695 | 0 | 0 | 0 | 423,305 | |
| | 8,712,695 | 0 | 0 | 0 | 423,305 | |
| 2,502,000 | 2,117,270 | 0 | 0 | 0 | 384,730 | |
| 1,174,000 | 1,135,992 | 0 | 0 | 0 | 38,008 | |
| 1,117,215 | 1,117,215 | 0 | 0 | 0 | 0 | 1款2項1目13節から流用 1,117,215 |
| 4,342,785 | 4,342,218 | 0 | 0 | 0 | 567 | 1款2項1目12節へ流用 1,117,215 |
| | 456,075 | 0 | 0 | 0 | 57,925 | |
| | 456,075 | 0 | 0 | 0 | 57,925 | |
| 447,000 | 399,900 | 0 | 0 | 0 | 47,100 | |
| 4,000 | 0 | 0 | 0 | 0 | 4,000 | |
| 63,000 | 56,175 | 0 | 0 | 0 | 6,825 | |
| | 276,320 | 0 | 0 | 0 | 7,680 | |
| | 276,320 | 0 | 0 | 0 | 7,680 | |
| 284,000 | 276,320 | 0 | 0 | 0 | 7,680 | |
| | 7,967,255,429 | 0 | 0 | 0 | 177,720,571 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | 1 療養諸費 | | 7,043,083,000 | 0 | 0 | △4,280,859 | 7,038,802,141 | |
| | | 1 療養給付費 | 6,947,234,000 | 0 | 0 | △4,280,859 | 6,942,953,141 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 3 療養費 | 70,921,000 | 0 | 0 | 0 | 70,921,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 審査支払手数料 | 24,928,000 | 0 | 0 | 0 | 24,928,000 | |
| | | | | | | | | 12 委託料 |
| | 2 高額療養費 | | 1,022,392,000 | 43,000,000 | 0 | 4,280,859 | 1,069,672,859 | |
| | | 1 高額療養費 | 1,021,252,000 | 43,000,000 | 0 | 4,280,859 | 1,068,532,859 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 3 高額介護合算療養費 | 1,140,000 | 0 | 0 | 0 | 1,140,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 3 移送費 | | 1,000 | 0 | 0 | 0 | 1,000 | |
| | | 1 移送費 | 1,000 | 0 | 0 | 0 | 1,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 4 出産育児諸費 | | 27,500,000 | 0 | 0 | 0 | 27,500,000 | |
| | | 1 出産育児一時金 | 27,500,000 | 0 | 0 | 0 | 27,500,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 5 葬祭諸費 | | 9,000,000 | 0 | 0 | 0 | 9,000,000 | |
| | | 1 葬祭費 | 9,000,000 | 0 | 0 | 0 | 9,000,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| 3 国民健康保険事業費納付金 | | | 3,515,946,000 | 0 | 0 | 0 | 3,515,946,000 | |
| | 1 医療給付費分 | | 2,450,975,000 | 0 | 0 | 0 | 2,450,975,000 | |
| | | 1 医療給付費分 | 2,450,975,000 | 0 | 0 | 0 | 2,450,975,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 2 後期高齢者支援金等分 | | 796,778,000 | 0 | 0 | 0 | 796,778,000 | |

保険給付費　国民健康保険事業費納付金

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 6,868,667,415 | 0 | 0 | 0 | 170,134,726 | |
| | 6,779,292,639 | 0 | 0 | 0 | 163,660,502 | |
| 6,942,953,141 | 6,779,292,639 | 0 | 0 | 0 | 163,660,502 | 2款2項1目18節へ流用 4,280,859 |
| | 66,571,232 | 0 | 0 | 0 | 4,349,768 | |
| 70,921,000 | 66,571,232 | 0 | 0 | 0 | 4,349,768 | |
| | 22,803,544 | 0 | 0 | 0 | 2,124,456 | |
| 24,928,000 | 22,803,544 | 0 | 0 | 0 | 2,124,456 | |
| | 1,069,374,620 | 0 | 0 | 0 | 298,239 | |
| | 1,068,466,784 | 0 | 0 | 0 | 66,075 | |
| 1,068,532,859 | 1,068,466,784 | 0 | 0 | 0 | 66,075 | 2款1項1目18節から流用 4,280,859 |
| | 907,836 | 0 | 0 | 0 | 232,164 | |
| 1,140,000 | 907,836 | 0 | 0 | 0 | 232,164 | |
| | 0 | 0 | 0 | 0 | 1,000 | |
| | 0 | 0 | 0 | 0 | 1,000 | |
| 1,000 | 0 | 0 | 0 | 0 | 1,000 | |
| | 23,763,394 | 0 | 0 | 0 | 3,736,606 | |
| | 23,763,394 | 0 | 0 | 0 | 3,736,606 | |
| 27,500,000 | 23,763,394 | 0 | 0 | 0 | 3,736,606 | |
| | 5,450,000 | 0 | 0 | 0 | 3,550,000 | |
| | 5,450,000 | 0 | 0 | 0 | 3,550,000 | |
| 9,000,000 | 5,450,000 | 0 | 0 | 0 | 3,550,000 | |
| | 3,515,944,734 | 0 | 0 | 0 | 1,266 | |
| | 2,450,974,632 | 0 | 0 | 0 | 368 | |
| | 2,450,974,632 | 0 | 0 | 0 | 368 | |
| 2,450,975,000 | 2,450,974,632 | 0 | 0 | 0 | 368 | |
| | 796,777,575 | 0 | 0 | 0 | 425 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | 1 後期高齢者支援金等分 | 796,778,000 | 0 | 0 | 0 | 796,778,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 3 介護納付金分 | | 268,193,000 | 0 | 0 | 0 | 268,193,000 | |
| | | 1 介護納付金分 | 268,193,000 | 0 | 0 | 0 | 268,193,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| 6 保健事業費 | | | 141,459,000 | 0 | 0 | 0 | 141,459,000 | |
| | 1 特定健康診査等事業費 | | 134,181,000 | 0 | 0 | 0 | 134,181,000 | |
| | | 1 特定健康診査等事業費 | 134,181,000 | 0 | 0 | 0 | 134,181,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | 2 保健事業費 | | 7,278,000 | 0 | 0 | 0 | 7,278,000 | |
| | | 1 疾病予防費 | 7,278,000 | 0 | 0 | 0 | 7,278,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| 7 基金積立金 | | | 1,000 | 112,845,000 | 0 | 0 | 112,846,000 | |
| | 1 基金積立金 | | 1,000 | 112,845,000 | 0 | 0 | 112,846,000 | |
| | | 1 基金積立金 | 1,000 | 112,845,000 | 0 | 0 | 112,846,000 | |
| | | | | | | | | 24 積立金 |
| 8 公債費 | | | 1,000 | 0 | 0 | 0 | 1,000 | |
| | 1 公債費 | | 1,000 | 0 | 0 | 0 | 1,000 | |
| | | 1 利子 | 1,000 | 0 | 0 | 0 | 1,000 | |
| | | | | | | | | 22 償還金、利子及び割引料 |
| 9 諸支出金 | | | 13,360,000 | 41,676,000 | 0 | 0 | 55,036,000 | |
| | 1 償還金及び還付加算金 | | 13,359,000 | 9,229,000 | 0 | 0 | 22,588,000 | |
| | | 1 一般被保険者還付金 | 13,356,000 | 0 | 0 | 0 | 13,356,000 | |
| | | | | | | | | 22 償還金、利子及び割引料 |

国民健康保険事業費納付金　保健事業費　基金積立金　公債費　諸支出金

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 | | | 不　用　額 | 備　　考 |
|---|---|---|---|---|---|---|
| | | 継 続 費<br>逓次繰越 | 繰　　越<br>明 許 費 | 事　故<br>繰越し | | |
| | 796,777,575 | 0 | 0 | 0 | 425 | |
| 796,778,000 | 796,777,575 | 0 | 0 | 0 | 425 | |
| | 268,192,527 | 0 | 0 | 0 | 473 | |
| | 268,192,527 | 0 | 0 | 0 | 473 | |
| 268,193,000 | 268,192,527 | 0 | 0 | 0 | 473 | |
| | 106,491,590 | 0 | 0 | 0 | 34,967,410 | |
| | 100,592,810 | 0 | 0 | 0 | 33,588,190 | |
| | 100,592,810 | 0 | 0 | 0 | 33,588,190 | |
| 53,000 | 53,000 | 0 | 0 | 0 | 0 | |
| 854,600 | 810,700 | 0 | 0 | 0 | 43,900 | 6款1項1目12節から流用<br>176,600 |
| 3,104,000 | 2,269,297 | 0 | 0 | 0 | 834,703 | |
| 130,169,400 | 97,459,813 | 0 | 0 | 0 | 32,709,587 | 6款1項1目10節へ流用<br>176,600 |
| | 5,898,780 | 0 | 0 | 0 | 1,379,220 | |
| | 5,898,780 | 0 | 0 | 0 | 1,379,220 | |
| 798,000 | 374,150 | 0 | 0 | 0 | 423,850 | |
| 6,480,000 | 5,524,630 | 0 | 0 | 0 | 955,370 | |
| | 112,845,200 | 0 | 0 | 0 | 800 | |
| | 112,845,200 | 0 | 0 | 0 | 800 | |
| | 112,845,200 | 0 | 0 | 0 | 800 | |
| 112,846,000 | 112,845,200 | 0 | 0 | 0 | 800 | |
| | 0 | 0 | 0 | 0 | 1,000 | |
| | 0 | 0 | 0 | 0 | 1,000 | |
| | 0 | 0 | 0 | 0 | 1,000 | |
| 1,000 | 0 | 0 | 0 | 0 | 1,000 | |
| | 49,710,951 | 0 | 0 | 0 | 5,325,049 | |
| | 17,263,077 | 0 | 0 | 0 | 5,324,923 | |
| | 8,033,077 | 0 | 0 | 0 | 5,322,923 | |
| 13,356,000 | 8,033,077 | 0 | 0 | 0 | 5,322,923 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | 2 退職被保険者等還付金 | 2,000 | 0 | 0 | 0 | 2,000 | 22 償還金、利子及び割引料 |
| | | 3 保険給付費等交付金償還金 | 1,000 | 9,229,000 | 0 | 0 | 9,230,000 | 22 償還金、利子及び割引料 |
| | 2 繰出金 | | 1,000 | 32,447,000 | 0 | 0 | 32,448,000 | |
| | | 1 一般会計繰出金 | 1,000 | 32,447,000 | 0 | 0 | 32,448,000 | 27 繰出金 |
| 10 予備費 | | | 1,000,000 | 0 | 0 | 0 | 1,000,000 | |
| | 1 予備費 | | 1,000,000 | 0 | 0 | 0 | 1,000,000 | |
| | | 1 予備費 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 29 予備費 |
| 歳　出　合　計 | | | 11,936,000,000 | 188,802,000 | 0 | 0 | 12,124,802,000 | |

諸支出金　予備費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 | | | 不　用　額 | 備　　考 |
|---|---|---|---|---|---|---|
| | | 継 続 費<br>逓次繰越 | 繰　　越<br>明 許 費 | 事　故<br>繰越し | | |
| | 0 | 0 | 0 | 0 | 2,000 | |
| 2,000 | 0 | 0 | 0 | 0 | 2,000 | |
| | 9,230,000 | 0 | 0 | 0 | 0 | |
| 9,230,000 | 9,230,000 | 0 | 0 | 0 | 0 | |
| | 32,447,874 | 0 | 0 | 0 | 126 | |
| | 32,447,874 | 0 | 0 | 0 | 126 | |
| 32,448,000 | 32,447,874 | 0 | 0 | 0 | 126 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 11,893,518,963 | 0 | 0 | 0 | 231,283,037 | |

# 2 実質収支に関する調書

（単位　円）

| 区　　分 | | 金　　額 |
|---|---|---|
| 1　歳　入　総　額 | | 12,057,404,838 |
| 2　歳　出　総　額 | | 11,893,518,963 |
| 3　歳入歳出差引額 | | 163,885,875 |
| 4　翌年度へ繰り越すべき財源 | (1)　継続費逓次繰越額 | 0 |
| | (2)　繰越明許費繰越額 | 0 |
| | (3)　事故繰越し繰越額 | 0 |
| | 計 | 0 |
| 5　実質収支額 | | 163,885,875 |
| 6　実質収支額のうち地方自治法第２３３条の２の規定による基金繰入額 | | 0 |

# 介　護　保　険　特　別　会　計

# 歳 入 歳 出 決 算 事 項 別 明 細 書

1　歳入歳出決算事項別明細書

(1)　総　　括

(2)　歳　　入

(3)　歳　　出

2　実質収支に関する調書

1　令和 7 年度 稲沢市介護保険特別会計 歳入歳出決算事項別明細書

(1) 総　括

歳　入

| 款 | 予算現 | | |
|---|---|---|---|
| | 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 介護保険料 | 2,271,754,000 | 0 | 0 |
| 2 使用料及び手数料 | 2,000 | 0 | 0 |
| 3 国庫支出金 | 2,217,552,000 | 47,000 | 0 |
| 4 支払基金交付金 | 2,787,081,000 | 50,000 | 0 |
| 5 県支出金 | 1,453,467,000 | 23,000 | 0 |
| 6 財産収入 | 2,222,000 | 0 | 0 |
| 7 繰入金 | 2,107,742,000 | △244,833,000 | 0 |
| 8 繰越金 | 2,000 | 374,890,000 | 0 |
| 9 諸収入 | 178,000 | 0 | 0 |
| 歳　入　合　計 | 10,840,000,000 | 130,177,000 | 0 |

（注）収入済額には還付未済額2,899,700円を含む。

（単位　円）

| 額<br>計 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 |
|---|---|---|---|---|
| 2,271,754,000 | 2,406,856,311 | 2,389,963,085 | 3,797,889 | 15,995,037 |
| 2,000 | 230,480 | 230,480 | 0 | 0 |
| 2,217,599,000 | 2,206,029,913 | 2,206,029,913 | 0 | 0 |
| 2,787,131,000 | 2,679,483,000 | 2,679,483,000 | 0 | 0 |
| 1,453,490,000 | 1,462,312,200 | 1,462,312,200 | 0 | 0 |
| 2,222,000 | 2,037,251 | 2,037,251 | 0 | 0 |
| 1,862,909,000 | 1,732,467,000 | 1,732,467,000 | 0 | 0 |
| 374,892,000 | 374,891,630 | 374,891,630 | 0 | 0 |
| 178,000 | 12,773,852 | 12,773,852 | 0 | 0 |
| 10,970,177,000 | 10,877,081,637 | 10,860,188,411 | 3,797,889 | 15,995,037 |

歳　出

| 款 | 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 |
| 1 総務費 | 422,591,000 | △73,711,000 | 0 | 0 |
| 2 保険給付費 | 9,923,463,000 | 0 | 0 | 0 |
| 3 地域支援事業費 | 444,435,000 | 188,000 | 0 | 0 |
| 5 基金費 | 2,222,000 | 0 | 0 | 0 |
| 6 諸支出金 | 46,288,000 | 203,700,000 | 0 | 0 |
| 7 公債費 | 1,000 | 0 | 0 | 0 |
| 8 予備費 | 1,000,000 | 0 | 0 | 0 |
| 歳　出　合　計 | 10,840,000,000 | 130,177,000 | 0 | 0 |

（単位　円）

| 計 | 支出済額 | 翌年度繰越額 | | | 不用額 |
|---|---|---|---|---|---|
| | | 継続費逓次繰越 | 繰越明許費 | 事故繰越し | |
| 348,880,000 | 337,594,662 | 0 | 0 | 0 | 11,285,338 |
| 9,923,463,000 | 9,605,754,128 | 0 | 0 | 0 | 317,708,872 |
| 444,623,000 | 422,286,392 | 0 | 0 | 0 | 22,336,608 |
| 2,222,000 | 2,037,251 | 0 | 0 | 0 | 184,749 |
| 249,988,000 | 248,575,685 | 0 | 0 | 0 | 1,412,315 |
| 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 10,970,177,000 | 10,616,248,118 | 0 | 0 | 0 | 353,928,882 |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| 1 介護保険料 | | | 2,271,754,000 | 0 | 0 | 2,271,754,000 | |
| | 1 介護保険料 | | 2,271,754,000 | 0 | 0 | 2,271,754,000 | |
| | | 1 第１号被保険者保険料 | 2,271,754,000 | 0 | 0 | 2,271,754,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 滞納繰越分 |
| 2 使用料及び手数料 | | | 2,000 | 0 | 0 | 2,000 | |
| | 1 手数料 | | 2,000 | 0 | 0 | 2,000 | |
| | | 1 手数料 | 2,000 | 0 | 0 | 2,000 | |
| | | | | | | | 1 手数料 |
| 3 国庫支出金 | | | 2,217,552,000 | 47,000 | 0 | 2,217,599,000 | |
| | 1 国庫負担金 | | 1,830,597,000 | 0 | 0 | 1,830,597,000 | |
| | | 1 介護給付費負担金 | 1,830,597,000 | 0 | 0 | 1,830,597,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 過年度分 |
| | 2 国庫補助金 | | 386,955,000 | 47,000 | 0 | 387,002,000 | |
| | | 1 調整交付金 | 249,078,000 | 0 | 0 | 249,078,000 | |
| | | | | | | | 1 調整交付金 |
| | | 2 地域支援事業交付金（介護予防・日常生活支援総合事業） | 98,578,000 | 47,000 | 0 | 98,625,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 過年度分 |
| | | 3 地域支援事業交付金（包括的支援事業・任意事業） | 19,299,000 | 0 | 0 | 19,299,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 過年度分 |
| | | 5 保険者機能強化推進交付金 | 10,000,000 | 0 | 0 | 10,000,000 | |
| | | | | | | | 1 保険者機能強化推進交付金 |
| | | 6 介護保険保険者努力支援交付金 | 10,000,000 | 0 | 0 | 10,000,000 | |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| | 2,406,856,311 | 2,389,963,085 | 3,797,889 | 15,995,037 | |
| | 2,406,856,311 | 2,389,963,085 | 3,797,889 | 15,995,037 | |
| | 2,406,856,311 | 2,389,963,085 | 3,797,889 | 15,995,037 | |
| 2,268,754,000 | 2,390,618,000 | 2,385,297,600 | 0 | 8,220,100 | 還付未済額<br>2,899,700 |
| 3,000,000 | 16,238,311 | 4,665,485 | 3,797,889 | 7,774,937 | |
| | 230,480 | 230,480 | 0 | 0 | |
| | 230,480 | 230,480 | 0 | 0 | |
| | 230,480 | 230,480 | 0 | 0 | |
| 2,000 | 230,480 | 230,480 | 0 | 0 | |
| | 2,206,029,913 | 2,206,029,913 | 0 | 0 | |
| | 1,832,234,650 | 1,832,234,650 | 0 | 0 | |
| | 1,832,234,650 | 1,832,234,650 | 0 | 0 | |
| 1,830,596,000 | 1,832,234,650 | 1,832,234,650 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 373,795,263 | 373,795,263 | 0 | 0 | |
| | 249,532,000 | 249,532,000 | 0 | 0 | |
| 249,078,000 | 249,532,000 | 249,532,000 | 0 | 0 | |
| | 80,715,556 | 80,715,556 | 0 | 0 | |
| 98,624,000 | 80,715,556 | 80,715,556 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 18,156,707 | 18,156,707 | 0 | 0 | |
| 19,298,000 | 18,156,707 | 18,156,707 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 8,208,000 | 8,208,000 | 0 | 0 | |
| 10,000,000 | 8,208,000 | 8,208,000 | 0 | 0 | |
| | 17,183,000 | 17,183,000 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | | | | | | 1 介護保険保険者努力支援交付金 |
| 4 支払基金交付金 | | | 2,787,081,000 | 50,000 | 0 | 2,787,131,000 | |
| | 1 支払基金交付金 | | 2,787,081,000 | 50,000 | 0 | 2,787,131,000 | |
| | | 1 介護給付費交付金 | 2,679,336,000 | 0 | 0 | 2,679,336,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 過年度分 |
| | | 2 地域支援事業交付金 | 107,745,000 | 50,000 | 0 | 107,795,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 過年度分 |
| 5 県支出金 | | | 1,453,467,000 | 23,000 | 0 | 1,453,490,000 | |
| | 1 県負担金 | | 1,394,528,000 | 0 | 0 | 1,394,528,000 | |
| | | 1 介護給付費負担金 | 1,394,528,000 | 0 | 0 | 1,394,528,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 過年度分 |
| | 2 県補助金 | | 58,939,000 | 23,000 | 0 | 58,962,000 | |
| | | 1 地域支援事業交付金（介護予防・日常生活支援総合事業） | 49,289,000 | 23,000 | 0 | 49,312,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 過年度分 |
| | | 2 地域支援事業交付金（包括的支援事業・任意事業） | 9,650,000 | 0 | 0 | 9,650,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 過年度分 |
| 6 財産収入 | | | 2,222,000 | 0 | 0 | 2,222,000 | |
| | 1 財産運用収入 | | 2,222,000 | 0 | 0 | 2,222,000 | |
| | | 1 利子及び配当金 | 2,135,000 | 0 | 0 | 2,135,000 | |
| | | | | | | | 1 介護給付費準備基金利子 |
| | | 2 売却及び償還益金 | 87,000 | 0 | 0 | 87,000 | |
| | | | | | | | 1 債券償還益金 |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 10,000,000 | 17,183,000 | 17,183,000 | 0 | 0 | |
| | 2,679,483,000 | 2,679,483,000 | 0 | 0 | |
| | 2,679,483,000 | 2,679,483,000 | 0 | 0 | |
| | 2,571,739,000 | 2,571,739,000 | 0 | 0 | |
| 2,679,335,000 | 2,571,739,000 | 2,571,739,000 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 107,744,000 | 107,744,000 | 0 | 0 | |
| 107,794,000 | 107,744,000 | 107,744,000 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 1,462,312,200 | 1,462,312,200 | 0 | 0 | |
| | 1,407,001,000 | 1,407,001,000 | 0 | 0 | |
| | 1,407,001,000 | 1,407,001,000 | 0 | 0 | |
| 1,394,527,000 | 1,407,001,000 | 1,407,001,000 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 55,311,200 | 55,311,200 | 0 | 0 | |
| | 46,232,847 | 46,232,847 | 0 | 0 | |
| 49,311,000 | 46,232,847 | 46,232,847 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 9,078,353 | 9,078,353 | 0 | 0 | |
| 9,649,000 | 9,078,353 | 9,078,353 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 2,037,251 | 2,037,251 | 0 | 0 | |
| | 2,037,251 | 2,037,251 | 0 | 0 | |
| | 1,973,182 | 1,973,182 | 0 | 0 | |
| 2,135,000 | 1,973,182 | 1,973,182 | 0 | 0 | |
| | 64,069 | 64,069 | 0 | 0 | |
| 87,000 | 64,069 | 64,069 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| 7 繰入金 | | | 2,107,742,000 | △244,833,000 | 0 | 1,862,909,000 | |
| | 1 他会計繰入金 | | 1,802,845,000 | △70,378,000 | 0 | 1,732,467,000 | |
| | | 1 一般会計繰入金 | 1,802,845,000 | △70,378,000 | 0 | 1,732,467,000 | |
| | | | | | | | 1 介護給付費繰入金 |
| | | | | | | | 2 地域支援事業繰入金（介護予防・日常生活支援総合事業） |
| | | | | | | | 3 地域支援事業繰入金（包括的支援事業・任意事業） |
| | | | | | | | 4 その他繰入金 |
| | | | | | | | 5 低所得者保険料軽減繰入金 |
| | 2 基金繰入金 | | 304,897,000 | △174,455,000 | 0 | 130,442,000 | |
| | | 1 基金繰入金 | 304,897,000 | △174,455,000 | 0 | 130,442,000 | |
| | | | | | | | 1 介護給付費準備基金繰入金 |
| 8 繰越金 | | | 2,000 | 374,890,000 | 0 | 374,892,000 | |
| | 1 繰越金 | | 2,000 | 374,890,000 | 0 | 374,892,000 | |
| | | 1 繰越金 | 2,000 | 374,890,000 | 0 | 374,892,000 | |
| | | | | | | | 1 介護給付費交付金繰越金 |
| | | | | | | | 2 その他繰越金 |
| 9 諸収入 | | | 178,000 | 0 | 0 | 178,000 | |
| | 1 延滞金、加算金及び過料 | | 21,000 | 0 | 0 | 21,000 | |
| | | 1 第１号被保険者延滞金 | 20,000 | 0 | 0 | 20,000 | |
| | | | | | | | 1 第１号被保険者延滞金 |
| | | 2 過料 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 1 過料 |
| | 2 雑入 | | 157,000 | 0 | 0 | 157,000 | |
| | | 1 第三者納付金 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 1 現年度分 |
| | | 2 返納金 | 3,000 | 0 | 0 | 3,000 | |
| | | | | | | | 1 返納金 |
| | | 3 雑入 | 153,000 | 0 | 0 | 153,000 | |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| | 1,732,467,000 | 1,732,467,000 | 0 | 0 | |
| | 1,732,467,000 | 1,732,467,000 | 0 | 0 | |
| | 1,732,467,000 | 1,732,467,000 | 0 | 0 | |
| 1,240,433,000 | 1,240,433,000 | 1,240,433,000 | 0 | 0 | |
| 50,003,000 | 50,003,000 | 50,003,000 | 0 | 0 | |
| 11,744,000 | 11,744,000 | 11,744,000 | 0 | 0 | |
| 349,774,000 | 349,774,000 | 349,774,000 | 0 | 0 | |
| 80,513,000 | 80,513,000 | 80,513,000 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 130,442,000 | 0 | 0 | 0 | 0 | |
| | 374,891,630 | 374,891,630 | 0 | 0 | |
| | 374,891,630 | 374,891,630 | 0 | 0 | |
| | 374,891,630 | 374,891,630 | 0 | 0 | |
| 358,112,000 | 358,111,760 | 358,111,760 | 0 | 0 | |
| 16,780,000 | 16,779,870 | 16,779,870 | 0 | 0 | |
| | 12,773,852 | 12,773,852 | 0 | 0 | |
| | 369,020 | 369,020 | 0 | 0 | |
| | 369,020 | 369,020 | 0 | 0 | |
| 20,000 | 369,020 | 369,020 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 12,404,832 | 12,404,832 | 0 | 0 | |
| | 11,955,200 | 11,955,200 | 0 | 0 | |
| 1,000 | 11,955,200 | 11,955,200 | 0 | 0 | |
| | 145,792 | 145,792 | 0 | 0 | |
| 3,000 | 145,792 | 145,792 | 0 | 0 | |
| | 303,840 | 303,840 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|
| | | | | | | | 1 雑入 |
| 歳　入　合　計 | | | 10,840,000,000 | 130,177,000 | 0 | 10,970,177,000 | |

諸収入

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 153,000 | 303,840 | 303,840 | 0 | 0 | |
| | 10,877,081,637 | 10,860,188,411 | 3,797,889 | 15,995,037 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| 1 総務費 | | | 422,591,000 | △73,711,000 | 0 | 0 | 348,880,000 | |
| | 1 総務管理費 | | 345,748,000 | △71,967,000 | 0 | 0 | 273,781,000 | |
| | | 1 一般管理費 | 345,748,000 | △71,967,000 | 0 | 0 | 273,781,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 2 徴収費 | | 1,665,000 | 0 | 0 | 0 | 1,665,000 | |
| | | 1 賦課徴収費 | 1,665,000 | 0 | 0 | 0 | 1,665,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | 3 介護認定審査会費 | | 13,113,000 | 0 | 0 | 0 | 13,113,000 | |
| | | 1 介護認定審査会費 | 13,113,000 | 0 | 0 | 0 | 13,113,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | 4 認定調査費 | | 62,065,000 | △1,744,000 | 0 | 0 | 60,321,000 | |
| | | 1 認定調査費 | 62,065,000 | △1,744,000 | 0 | 0 | 60,321,000 | |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 337,594,662 | 0 | 0 | 0 | 11,285,338 | |
| | 268,373,066 | 0 | 0 | 0 | 5,407,934 | |
| | 268,373,066 | 0 | 0 | 0 | 5,407,934 | |
| 2,475,000 | 2,471,400 | 0 | 0 | 0 | 3,600 | |
| 58,294,500 | 57,677,849 | 0 | 0 | 0 | 616,651 | 1款1項1目3節へ流用 190,500 |
| 43,936,267 | 41,461,336 | 0 | 0 | 0 | 2,474,931 | 1款1項1目2節から流用 190,500<br>1款1項1目4節へ流用 19,233 |
| 20,230,233 | 20,110,967 | 0 | 0 | 0 | 119,266 | 1款1項1目3節から流用 19,233 |
| 210,000 | 63,000 | 0 | 0 | 0 | 147,000 | |
| 148,000 | 132,980 | 0 | 0 | 0 | 15,020 | |
| 1,018,000 | 855,291 | 0 | 0 | 0 | 162,709 | |
| 12,805,000 | 10,942,471 | 0 | 0 | 0 | 1,862,529 | |
| 128,434,000 | 128,433,250 | 0 | 0 | 0 | 750 | |
| 6,045,000 | 6,044,819 | 0 | 0 | 0 | 181 | |
| 185,000 | 179,703 | 0 | 0 | 0 | 5,297 | |
| | 1,644,210 | 0 | 0 | 0 | 20,790 | |
| | 1,644,210 | 0 | 0 | 0 | 20,790 | |
| 1,393,000 | 1,391,610 | 0 | 0 | 0 | 1,390 | |
| 272,000 | 252,600 | 0 | 0 | 0 | 19,400 | |
| | 12,382,555 | 0 | 0 | 0 | 730,445 | |
| | 12,382,555 | 0 | 0 | 0 | 730,445 | |
| 12,928,000 | 12,301,800 | 0 | 0 | 0 | 626,200 | |
| 99,000 | 0 | 0 | 0 | 0 | 99,000 | |
| 86,000 | 80,755 | 0 | 0 | 0 | 5,245 | |
| | 55,194,831 | 0 | 0 | 0 | 5,126,169 | |
| | 55,194,831 | 0 | 0 | 0 | 5,126,169 | |
| 14,235,000 | 13,151,950 | 0 | 0 | 0 | 1,083,050 | |
| 6,432,000 | 6,145,964 | 0 | 0 | 0 | 286,036 | |
| 3,437,000 | 3,216,268 | 0 | 0 | 0 | 220,732 | |
| 59,000 | 19,540 | 0 | 0 | 0 | 39,460 | |
| 600,000 | 490,281 | 0 | 0 | 0 | 109,719 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| 2 保険給付費 | | | 9,923,463,000 | 0 | 0 | 0 | 9,923,463,000 | |
| | 1 介護サービス等諸費 | | 9,314,646,000 | 0 | 0 | △34,419,397 | 9,280,226,603 | |
| | | 1 介護サービス等給付費 | 7,655,755,000 | 0 | 0 | 0 | 7,655,755,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 住宅改修費給付費 | 23,000,000 | 0 | 0 | 0 | 23,000,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 3 福祉用具購入費 | 12,500,000 | 0 | 0 | 0 | 12,500,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 4 介護サービス計画費 | 517,126,000 | 0 | 0 | 0 | 517,126,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 審査支払手数料 | 6,265,000 | 0 | 0 | 0 | 6,265,000 | |
| | | | | | | | | 11 役務費 |
| | | 6 地域密着型介護サービス給付費 | 1,100,000,000 | 0 | 0 | △34,419,397 | 1,065,580,603 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 2 高額介護サービス等費 | | 226,010,000 | 0 | 0 | 0 | 226,010,000 | |
| | | 1 高額介護サービス費 | 226,000,000 | 0 | 0 | 0 | 226,000,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 高額介護予防サービス費 | 10,000 | 0 | 0 | 0 | 10,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | 3 高額医療合算介護サービス等費 | | 44,000,000 | 0 | 0 | 2,806,669 | 46,806,669 | |
| | | 1 高額医療合算介護サービス費 | 44,000,000 | 0 | 0 | 2,806,669 | 46,806,669 | |
| | | | | | | | | 18 負担金、補助及び交付金 |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 28,607,000 | 27,688,144 | 0 | 0 | 0 | 918,856 | |
| 6,951,000 | 4,482,684 | 0 | 0 | 0 | 2,468,316 | |
| | 9,605,754,128 | 0 | 0 | 0 | 317,708,872 | |
| | 8,971,928,481 | 0 | 0 | 0 | 308,298,122 | |
| | 7,426,426,990 | 0 | 0 | 0 | 229,328,010 | |
| 7,655,755,000 | 7,426,426,990 | 0 | 0 | 0 | 229,328,010 | |
| | 18,700,983 | 0 | 0 | 0 | 4,299,017 | |
| 23,000,000 | 18,700,983 | 0 | 0 | 0 | 4,299,017 | |
| | 10,373,682 | 0 | 0 | 0 | 2,126,318 | |
| 12,500,000 | 10,373,682 | 0 | 0 | 0 | 2,126,318 | |
| | 496,102,087 | 0 | 0 | 0 | 21,023,913 | |
| 517,126,000 | 496,102,087 | 0 | 0 | 0 | 21,023,913 | |
| | 6,094,091 | 0 | 0 | 0 | 170,909 | |
| 6,265,000 | 6,094,091 | 0 | 0 | 0 | 170,909 | |
| | 1,014,230,648 | 0 | 0 | 0 | 51,349,955 | |
| 1,065,580,603 | 1,014,230,648 | 0 | 0 | 0 | 51,349,955 | 2款4項1目18節へ流用 29,850,706<br>2款4項4目18節へ流用 4,568,691 |
| | 221,000,194 | 0 | 0 | 0 | 5,009,806 | |
| | 221,000,194 | 0 | 0 | 0 | 4,999,806 | |
| 226,000,000 | 221,000,194 | 0 | 0 | 0 | 4,999,806 | |
| | 0 | 0 | 0 | 0 | 10,000 | |
| 10,000 | 0 | 0 | 0 | 0 | 10,000 | |
| | 46,806,669 | 0 | 0 | 0 | 0 | |
| | 46,806,669 | 0 | 0 | 0 | 0 | |
| 46,806,669 | 46,806,669 | 0 | 0 | 0 | 0 | 2款4項5目18節から流用 2,806,669 |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 介護予防サービス等諸費 | | 338,807,000 | 0 | 0 | 31,612,728 | 370,419,728 | |
| | | 1 介護予防サービス等給付費 | 241,521,000 | 0 | 0 | 29,850,706 | 271,371,706 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 介護予防住宅改修費給付費 | 22,069,000 | 0 | 0 | △1,553,860 | 20,515,140 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 3 介護予防福祉用具購入費 | 5,800,000 | 0 | 0 | 1,553,860 | 7,353,860 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 4 介護予防サービス計画費 | 58,847,000 | 0 | 0 | 4,568,691 | 63,415,691 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 5 地域密着型介護予防サービス給付費 | 10,570,000 | 0 | 0 | △2,806,669 | 7,763,331 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| 3 地域支援事業費 | | | 444,435,000 | 188,000 | 0 | 0 | 444,623,000 | |
| | 1 介護予防・日常生活支援総合事業費 | | 394,310,000 | 188,000 | 0 | 0 | 394,498,000 | |
| | | 1 介護予防・生活支援サービス事業費 | 389,693,000 | 188,000 | 0 | 0 | 389,881,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | 2 一般介護予防事業費 | 4,617,000 | 0 | 0 | 0 | 4,617,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |

保険給付費　地域支援事業費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 366,018,784 | 0 | 0 | 0 | 4,400,944 | |
| | 271,371,706 | 0 | 0 | 0 | 0 | |
| 271,371,706 | 271,371,706 | 0 | 0 | 0 | 0 | 2款1項6目18節から流用 29,850,706 |
| | 18,320,054 | 0 | 0 | 0 | 2,195,086 | |
| 20,515,140 | 18,320,054 | 0 | 0 | 0 | 2,195,086 | 2款4項3目18節へ流用 1,553,860 |
| | 7,353,860 | 0 | 0 | 0 | 0 | |
| 7,353,860 | 7,353,860 | 0 | 0 | 0 | 0 | 2款4項2目18節から流用 1,553,860 |
| | 63,415,691 | 0 | 0 | 0 | 0 | |
| 63,415,691 | 63,415,691 | 0 | 0 | 0 | 0 | 2款1項6目18節から流用 4,568,691 |
| | 5,557,473 | 0 | 0 | 0 | 2,205,858 | |
| 7,763,331 | 5,557,473 | 0 | 0 | 0 | 2,205,858 | 2款3項1目18節へ流用 2,806,669 |
| | 422,286,392 | 0 | 0 | 0 | 22,336,608 | |
| | 378,672,056 | 0 | 0 | 0 | 15,825,944 | |
| | 374,173,587 | 0 | 0 | 0 | 15,707,413 | |
| 2,587,000 | 2,586,156 | 0 | 0 | 0 | 844 | |
| 980,000 | 979,662 | 0 | 0 | 0 | 338 | |
| 214,000 | 212,298 | 0 | 0 | 0 | 1,702 | |
| 39,000 | 38,400 | 0 | 0 | 0 | 600 | |
| 39,000 | 25,605 | 0 | 0 | 0 | 13,395 | |
| 743,000 | 689,712 | 0 | 0 | 0 | 53,288 | |
| 3,243,000 | 2,100,450 | 0 | 0 | 0 | 1,142,550 | |
| 382,036,000 | 367,541,304 | 0 | 0 | 0 | 14,494,696 | |
| | 4,498,469 | 0 | 0 | 0 | 118,531 | |
| 100,000 | 100,000 | 0 | 0 | 0 | 0 | |
| 467,709 | 467,709 | 0 | 0 | 0 | 0 | 3款1項2目12節から流用 297,709 |
| 4,032,291 | 3,914,260 | 0 | 0 | 0 | 118,031 | 3款1項2目10節へ流用 297,709 |
| 17,000 | 16,500 | 0 | 0 | 0 | 500 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| | 2 包括的支援事業・任意事業費 | | 50,125,000 | 0 | 0 | 0 | 50,125,000 | |
| | | 1 包括的支援事業費 | 15,715,000 | 0 | 0 | 0 | 15,715,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | 2 任意事業費 | 34,410,000 | 0 | 0 | 0 | 34,410,000 | |
| | | | | | | | | 7 報償費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 19 扶助費 |
| 5 基金費 | | | 2,222,000 | 0 | 0 | 0 | 2,222,000 | |
| | 1 基金費 | | 2,222,000 | 0 | 0 | 0 | 2,222,000 | |
| | | 1 介護給付費準備基金費 | 2,222,000 | 0 | 0 | 0 | 2,222,000 | |
| | | | | | | | | 24 積立金 |
| 6 諸支出金 | | | 46,288,000 | 203,700,000 | 0 | 0 | 249,988,000 | |
| | 1 償還金及び還付加算金 | | 4,053,000 | 139,289,000 | 0 | 0 | 143,342,000 | |
| | | 1 第1号被保険者保険料等還付金 | 4,053,000 | 139,289,000 | 0 | 0 | 143,342,000 | |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | 2 繰出金 | | 42,235,000 | 64,411,000 | 0 | 0 | 106,646,000 | |
| | | 1 繰出金 | 42,235,000 | 64,411,000 | 0 | 0 | 106,646,000 | |
| | | | | | | | | 27 繰出金 |
| 7 公債費 | | | 1,000 | 0 | 0 | 0 | 1,000 | |
| | 1 一般公債費 | | 1,000 | 0 | 0 | 0 | 1,000 | |
| | | 1 利子 | 1,000 | 0 | 0 | 0 | 1,000 | |

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 | | | 不　用　額 | 備　　考 |
|---|---|---|---|---|---|---|
| | | 継続費<br>逓次繰越 | 繰　越<br>明許費 | 事　故<br>繰越し | | |
| | 43,614,336 | 0 | 0 | 0 | 6,510,664 | |
| | 15,326,210 | 0 | 0 | 0 | 388,790 | |
| 460,000 | 121,000 | 0 | 0 | 0 | 339,000 | |
| 19,000 | 6,000 | 0 | 0 | 0 | 13,000 | |
| 22,000 | 10,520 | 0 | 0 | 0 | 11,480 | |
| 15,144,000 | 15,144,000 | 0 | 0 | 0 | 0 | |
| 70,000 | 44,690 | 0 | 0 | 0 | 25,310 | |
| | 28,288,126 | 0 | 0 | 0 | 6,121,874 | |
| 3,240,000 | 2,292,000 | 0 | 0 | 0 | 948,000 | |
| 142,000 | 131,450 | 0 | 0 | 0 | 10,550 | |
| 645,000 | 218,048 | 0 | 0 | 0 | 426,952 | |
| 27,522,000 | 24,404,331 | 0 | 0 | 0 | 3,117,669 | |
| 520,000 | 215,000 | 0 | 0 | 0 | 305,000 | |
| 2,341,000 | 1,027,297 | 0 | 0 | 0 | 1,313,703 | |
| | 2,037,251 | 0 | 0 | 0 | 184,749 | |
| | 2,037,251 | 0 | 0 | 0 | 184,749 | |
| | 2,037,251 | 0 | 0 | 0 | 184,749 | |
| 2,222,000 | 2,037,251 | 0 | 0 | 0 | 184,749 | |
| | 248,575,685 | 0 | 0 | 0 | 1,412,315 | |
| | 141,930,154 | 0 | 0 | 0 | 1,411,846 | |
| | 141,930,154 | 0 | 0 | 0 | 1,411,846 | |
| 143,342,000 | 141,930,154 | 0 | 0 | 0 | 1,411,846 | |
| | 106,645,531 | 0 | 0 | 0 | 469 | |
| | 106,645,531 | 0 | 0 | 0 | 469 | |
| 106,646,000 | 106,645,531 | 0 | 0 | 0 | 469 | |
| | 0 | 0 | 0 | 0 | 1,000 | |
| | 0 | 0 | 0 | 0 | 1,000 | |
| | 0 | 0 | 0 | 0 | 1,000 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 22 償還金、利子及び割引料 |
| 8 予備費 | | | 1,000,000 | 0 | 0 | 0 | 1,000,000 | |
| | 1 予備費 | | 1,000,000 | 0 | 0 | 0 | 1,000,000 | |
| | | 1 予備費 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | |
| | | | | | | | | 29 予備費 |
| 歳　出　合　計 | | | 10,840,000,000 | 130,177,000 | 0 | 0 | 10,970,177,000 | |

公債費　予備費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| 1,000 | 0 | 0 | 0 | 0 | 1,000 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 10,616,248,118 | 0 | 0 | 0 | 353,928,882 | |

## 2 実質収支に関する調書

（単位　円）

| 区　　分 | | 金　　額 |
|---|---|---|
| 1　歳　入　総　額 | | 10,860,188,411 |
| 2　歳　出　総　額 | | 10,616,248,118 |
| 3　歳入歳出差引額 | | 243,940,293 |
| 4　翌年度へ繰り越すべき財源 | (1)　継続費逓次繰越額 | 0 |
| | (2)　繰越明許費繰越額 | 0 |
| | (3)　事故繰越し繰越額 | 0 |
| | 計 | 0 |
| 5　実質収支額 | | 243,940,293 |
| 6　実質収支額のうち地方自治法第２３３条の２の規定による基金繰入額 | | 0 |

# 後 期 高 齢 者 医 療 特 別 会 計

# 歳 入 歳 出 決 算 事 項 別 明 細 書

1　歳入歳出決算事項別明細書

(1)　総　　括

(2)　歳　　入

(3)　歳　　出

2　実質収支に関する調書

1　令和 7 年度 稲沢市後期高齢者医療特別会計 歳入歳出決算事項別明細書

(1) 総　括

歳　入

| 款 | 予算現 | | |
|---|---|---|---|
| | 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 後期高齢者医療保険料 | 2,266,600,000 | 0 | 0 |
| 2 使用料及び手数料 | 1,000 | 0 | 0 |
| 3 繰入金 | 2,312,254,000 | △113,344,000 | 0 |
| 4 繰越金 | 1,000 | 85,427,000 | 0 |
| 5 諸収入 | 5,144,000 | 1,746,000 | 0 |
| 6 国庫支出金 | 0 | 33,000,000 | 0 |
| 歳　入　合　計 | 4,584,000,000 | 6,829,000 | 0 |

（注）収入済額には還付未済額2,078,000円を含む。

（単位　円）

| 額<br>計 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 |
|---|---|---|---|---|
| 2,266,600,000 | 2,361,703,182 | 2,339,533,303 | 6,331,100 | 17,916,779 |
| 1,000 | 0 | 0 | 0 | 0 |
| 2,198,910,000 | 2,198,909,033 | 2,198,909,033 | 0 | 0 |
| 85,428,000 | 85,427,718 | 85,427,718 | 0 | 0 |
| 6,890,000 | 9,090,982 | 9,090,982 | 0 | 0 |
| 33,000,000 | 33,000,000 | 33,000,000 | 0 | 0 |
| 4,590,829,000 | 4,688,130,915 | 4,665,961,036 | 6,331,100 | 17,916,779 |

歳　出

| 款 | 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 |
| 1 総務費 | 190,015,000 | △56,376,000 | 0 | 0 |
| 2 後期高齢者医療広域連合納付金 | 4,387,943,000 | 56,388,000 | 0 | 0 |
| 3 諸支出金 | 5,042,000 | 6,817,000 | 0 | 0 |
| 4 予備費 | 1,000,000 | 0 | 0 | 0 |
| 歳　出　合　計 | 4,584,000,000 | 6,829,000 | 0 | 0 |

（単位　円）

| 計 | 支出済額 | 翌年度繰越額 | | | 不用額 |
|---|---|---|---|---|---|
| | | 継続費逓次繰越 | 繰越明許費 | 事故繰越し | |
| 133,639,000 | 129,866,278 | 0 | 0 | 0 | 3,772,722 |
| 4,444,331,000 | 4,420,252,898 | 0 | 0 | 0 | 24,078,102 |
| 11,859,000 | 8,962,700 | 0 | 0 | 0 | 2,896,300 |
| 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| 4,590,829,000 | 4,559,081,876 | 0 | 0 | 0 | 31,747,124 |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| 1 後期高齢者医療保険料 | | | 2,266,600,000 | 0 | 0 | 2,266,600,000 | |
| | 1 後期高齢者医療保険料 | | 2,266,600,000 | 0 | 0 | 2,266,600,000 | |
| | | 1 後期高齢者医療保険料 | 2,266,600,000 | 0 | 0 | 2,266,600,000 | |
| | | | | | | | 1 現年度分 |
| | | | | | | | 2 滞納繰越分 |
| 2 使用料及び手数料 | | | 1,000 | 0 | 0 | 1,000 | |
| | 1 手数料 | | 1,000 | 0 | 0 | 1,000 | |
| | | 1 証明手数料 | 1,000 | 0 | 0 | 1,000 | |
| | | | | | | | 1 納付証明手数料 |
| 3 繰入金 | | | 2,312,254,000 | △113,344,000 | 0 | 2,198,910,000 | |
| | 1 一般会計繰入金 | | 2,312,254,000 | △113,344,000 | 0 | 2,198,910,000 | |
| | | 1 事務費繰入金 | 231,154,000 | △89,376,000 | 0 | 141,778,000 | |
| | | | | | | | 1 事務費繰入金 |
| | | 2 保険基盤安定繰入金 | 421,100,000 | △23,968,000 | 0 | 397,132,000 | |
| | | | | | | | 1 保険基盤安定繰入金 |
| | | 3 療養給付費繰入金 | 1,660,000,000 | 0 | 0 | 1,660,000,000 | |
| | | | | | | | 1 療養給付費繰入金 |
| 4 繰越金 | | | 1,000 | 85,427,000 | 0 | 85,428,000 | |
| | 1 繰越金 | | 1,000 | 85,427,000 | 0 | 85,428,000 | |
| | | 1 繰越金 | 1,000 | 85,427,000 | 0 | 85,428,000 | |
| | | | | | | | 1 前年度繰越金 |
| 5 諸収入 | | | 5,144,000 | 1,746,000 | 0 | 6,890,000 | |
| | 1 延滞金、加算金及び過料 | | 101,000 | 0 | 0 | 101,000 | |
| | | 1 延滞金 | 101,000 | 0 | 0 | 101,000 | |
| | | | | | | | 1 延滞金 |
| | | | | | | | 2 過料 |
| | 2 償還金及び還付加算金 | | 5,041,000 | 0 | 0 | 5,041,000 | |
| | | 1 保険料還付金 | 4,941,000 | 0 | 0 | 4,941,000 | |
| | | | | | | | 1 保険料還付金 |
| | | 2 還付加算金 | 100,000 | 0 | 0 | 100,000 | |

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| | 2,361,703,182 | 2,339,533,303 | 6,331,100 | 17,916,779 | |
| | 2,361,703,182 | 2,339,533,303 | 6,331,100 | 17,916,779 | |
| | 2,361,703,182 | 2,339,533,303 | 6,331,100 | 17,916,779 | |
| 2,260,000,000 | 2,340,372,600 | 2,331,717,000 | 0 | 10,733,600 | 還付未済額<br>2,078,000 |
| 6,600,000 | 21,330,582 | 7,816,303 | 6,331,100 | 7,183,179 | |
| | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 2,198,909,033 | 2,198,909,033 | 0 | 0 | |
| | 2,198,909,033 | 2,198,909,033 | 0 | 0 | |
| | 141,778,000 | 141,778,000 | 0 | 0 | |
| 141,778,000 | 141,778,000 | 141,778,000 | 0 | 0 | |
| | 397,131,033 | 397,131,033 | 0 | 0 | |
| 397,132,000 | 397,131,033 | 397,131,033 | 0 | 0 | |
| | 1,660,000,000 | 1,660,000,000 | 0 | 0 | |
| 1,660,000,000 | 1,660,000,000 | 1,660,000,000 | 0 | 0 | |
| | 85,427,718 | 85,427,718 | 0 | 0 | |
| | 85,427,718 | 85,427,718 | 0 | 0 | |
| | 85,427,718 | 85,427,718 | 0 | 0 | |
| 85,428,000 | 85,427,718 | 85,427,718 | 0 | 0 | |
| | 9,090,982 | 9,090,982 | 0 | 0 | |
| | 260,900 | 260,900 | 0 | 0 | |
| | 260,900 | 260,900 | 0 | 0 | |
| 100,000 | 260,900 | 260,900 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| | 2,144,900 | 2,144,900 | 0 | 0 | |
| | 2,144,900 | 2,144,900 | 0 | 0 | |
| 4,941,000 | 2,144,900 | 2,144,900 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| | | | | | | | 1 還付加算金 |
| | 4 雑入 | | 2,000 | 1,746,000 | 0 | 1,748,000 | |
| | | 1 雑入 | 2,000 | 1,746,000 | 0 | 1,748,000 | |
| | | | | | | | 1 前年度療養給付費精算金 |
| | | | | | | | 2 雑入 |
| | | | | | | | 3 特別対策補助金収入 |
| 6 国庫支出金 | | | 0 | 33,000,000 | 0 | 33,000,000 | |
| | 1 国庫補助金 | | 0 | 33,000,000 | 0 | 33,000,000 | |
| | | 1 子ども・子育て支援事業費補助金 | 0 | 33,000,000 | 0 | 33,000,000 | |
| | | | | | | | 1 子ども・子育て支援事業費補助金 |
| 歳　入　合　計 | | | 4,584,000,000 | 6,829,000 | 0 | 4,590,829,000 | |

諸収入　国庫支出金

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| 100,000 | 0 | 0 | 0 | 0 | |
| | 6,685,182 | 6,685,182 | 0 | 0 | |
| | 6,685,182 | 6,685,182 | 0 | 0 | |
| 1,747,000 | 1,746,182 | 1,746,182 | 0 | 0 | |
| 1,000 | 0 | 0 | 0 | 0 | |
| 0 | 4,939,000 | 4,939,000 | 0 | 0 | |
| | 33,000,000 | 33,000,000 | 0 | 0 | |
| | 33,000,000 | 33,000,000 | 0 | 0 | |
| | 33,000,000 | 33,000,000 | 0 | 0 | |
| 33,000,000 | 33,000,000 | 33,000,000 | 0 | 0 | |
| | 4,688,130,915 | 4,665,961,036 | 6,331,100 | 17,916,779 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 区分 |
|---|---|---|---|---|---|---|---|---|
| | | | 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 総務費 | | | 190,015,000 | △56,376,000 | 0 | 0 | 133,639,000 | |
| | 1 総務管理費 | | 187,981,000 | △56,376,000 | 0 | 0 | 131,605,000 | |
| | | 1 一般管理費 | 187,981,000 | △56,376,000 | 0 | 0 | 131,605,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | 2 徴収費 | | 2,034,000 | 0 | 0 | 0 | 2,034,000 | |
| | | 1 徴収費 | 2,034,000 | 0 | 0 | 0 | 2,034,000 | |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| 2 後期高齢者医療広域連合納付金 | | | 4,387,943,000 | 56,388,000 | 0 | 0 | 4,444,331,000 | |
| | 1 後期高齢者医療広域連合納付金 | | 4,387,943,000 | 56,388,000 | 0 | 0 | 4,444,331,000 | |
| | | 1 後期高齢者医療広域連合納付金 | 4,387,943,000 | 56,388,000 | 0 | 0 | 4,444,331,000 | |
| | | | | | | | | 18 負担金、補助及び交付金 |
| 3 諸支出金 | | | 5,042,000 | 6,817,000 | 0 | 0 | 11,859,000 | |
| | 1 償還金及び還付加算金 | | 5,041,000 | 0 | 0 | 0 | 5,041,000 | |
| | | 1 保険料還付金 | 5,041,000 | 0 | 0 | 0 | 5,041,000 | |
| | | | | | | | | 22 償還金、利子及び割引料 |
| | 2 繰出金 | | 1,000 | 6,817,000 | 0 | 0 | 6,818,000 | |
| | | 1 繰出金 | 1,000 | 6,817,000 | 0 | 0 | 6,818,000 | |
| | | | | | | | | 27 繰出金 |
| 4 予備費 | | | 1,000,000 | 0 | 0 | 0 | 1,000,000 | |
| | 1 予備費 | | 1,000,000 | 0 | 0 | 0 | 1,000,000 | |
| | | 1 予備費 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | |
| | | | | | | | | 29 予備費 |
| 歳出合計 | | | 4,584,000,000 | 6,829,000 | 0 | 0 | 4,590,829,000 | |

総務費　後期高齢者医療広域連合納付金　諸支出金　予備費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 129,866,278 | 0 | 0 | 0 | 3,772,722 | |
| | 127,973,373 | 0 | 0 | 0 | 3,631,627 | |
| | 127,973,373 | 0 | 0 | 0 | 3,631,627 | |
| 8,000 | 1,820 | 0 | 0 | 0 | 6,180 | |
| 16,000 | 14,054 | 0 | 0 | 0 | 1,946 | |
| 16,116,000 | 14,197,314 | 0 | 0 | 0 | 1,918,686 | |
| 111,557,000 | 111,556,082 | 0 | 0 | 0 | 918 | |
| 3,908,000 | 2,204,103 | 0 | 0 | 0 | 1,703,897 | |
| | 1,892,905 | 0 | 0 | 0 | 141,095 | |
| | 1,892,905 | 0 | 0 | 0 | 141,095 | |
| 7,000 | 1,220 | 0 | 0 | 0 | 5,780 | |
| 1,476,000 | 1,383,694 | 0 | 0 | 0 | 92,306 | |
| 551,000 | 507,991 | 0 | 0 | 0 | 43,009 | |
| | 4,420,252,898 | 0 | 0 | 0 | 24,078,102 | |
| | 4,420,252,898 | 0 | 0 | 0 | 24,078,102 | |
| | 4,420,252,898 | 0 | 0 | 0 | 24,078,102 | |
| 4,444,331,000 | 4,420,252,898 | 0 | 0 | 0 | 24,078,102 | |
| | 8,962,700 | 0 | 0 | 0 | 2,896,300 | |
| | 2,144,900 | 0 | 0 | 0 | 2,896,100 | |
| | 2,144,900 | 0 | 0 | 0 | 2,896,100 | |
| 5,041,000 | 2,144,900 | 0 | 0 | 0 | 2,896,100 | |
| | 6,817,800 | 0 | 0 | 0 | 200 | |
| | 6,817,800 | 0 | 0 | 0 | 200 | |
| 6,818,000 | 6,817,800 | 0 | 0 | 0 | 200 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 0 | 0 | 0 | 0 | 1,000,000 | |
| 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | |
| | 4,559,081,876 | 0 | 0 | 0 | 31,747,124 | |

## 2 実質収支に関する調書

（単位　円）

| 区　　分 | | 金　　額 |
|---|---|---|
| 1　歳　入　総　額 | | 4,665,961,036 |
| 2　歳　出　総　額 | | 4,559,081,876 |
| 3　歳入歳出差引額 | | 106,879,160 |
| 4　翌年度へ繰り越すべき財源 | (1)　継続費逓次繰越額 | 0 |
| | (2)　繰越明許費繰越額 | 0 |
| | (3)　事故繰越し繰越額 | 0 |
| | 計 | 0 |
| 5　実質収支額 | | 106,879,160 |
| 6　実質収支額のうち地方自治法第２３３条の２の規定による基金繰入額 | | 0 |

# 尾張都市計画事業稲沢西土地区画整理

# 事業特別会計歳入歳出決算事項別明細書

1　歳入歳出決算事項別明細書

(1)　総　　括

(2)　歳　　入

(3)　歳　　出

2　実質収支に関する調書

1　令和 7 年度 尾張都市計画事業稲沢西土地区画整理事業特別会計 歳入歳出決算事項別明細書

(1) 総　括

歳　入

| 款 | 予算現 | | |
|---|---|---|---|
| | 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 保留地処分金 | 139,020,000 | 0 | 0 |
| 2 分担金及び負担金 | 0 | 8,000,000 | 0 |
| 3 使用料及び手数料 | 1,000 | 0 | 0 |
| 4 繰入金 | 71,000,000 | △35,000,000 | 0 |
| 5 繰越金 | 59,977,000 | 188,610,000 | 82,640,000 |
| 6 諸収入 | 2,000 | 0 | 0 |
| 歳　入　合　計 | 270,000,000 | 161,610,000 | 82,640,000 |

（単位　円）

| 額<br>計 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 |
|---|---|---|---|---|
| 139,020,000 | 198,911,067 | 198,911,067 | 0 | 0 |
| 8,000,000 | 8,000,000 | 8,000,000 | 0 | 0 |
| 1,000 | 60,800 | 60,800 | 0 | 0 |
| 36,000,000 | 36,000,000 | 36,000,000 | 0 | 0 |
| 331,227,000 | 331,227,610 | 331,227,610 | 0 | 0 |
| 2,000 | 0 | 0 | 0 | 0 |
| 514,250,000 | 574,199,477 | 574,199,477 | 0 | 0 |

歳　出

| 款 | 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 |
| 1 総務費 | 17,031,000 | 910,000 | 0 | 0 |
| 2 土地区画整理事業費 | 247,969,000 | 0 | 82,640,000 | 0 |
| 3 予備費 | 5,000,000 | 160,700,000 | 0 | 0 |
| 歳　出　合　計 | 270,000,000 | 161,610,000 | 82,640,000 | 0 |

（単位　円）

| 計 | 支出済額 | 翌年度繰越額 | | | 不用額 |
|---|---|---|---|---|---|
| | | 継続費逓次繰越 | 繰越明許費 | 事故繰越し | |
| 17,941,000 | 17,082,510 | 0 | 0 | 0 | 858,490 |
| 330,609,000 | 265,662,218 | 0 | 0 | 0 | 64,946,782 |
| 165,700,000 | 0 | 0 | 0 | 0 | 165,700,000 |
| 514,250,000 | 282,744,728 | 0 | 0 | 0 | 231,505,272 |

(2) 歳　入

| 款 | 項 | 目 | 予算現額 | | | | 節 |
|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越財源充当額 | 計 | 区 分 |
| 1 保留地処分金 | | | 139,020,000 | 0 | 0 | 139,020,000 | |
| | 1 保留地処分金 | | 139,020,000 | 0 | 0 | 139,020,000 | |
| | | 1 保留地処分金 | 139,020,000 | 0 | 0 | 139,020,000 | 1 保留地処分金 |
| 2 分担金及び負担金 | | | 0 | 8,000,000 | 0 | 8,000,000 | |
| | 1 負担金 | | 0 | 8,000,000 | 0 | 8,000,000 | |
| | | 1 負担金 | 0 | 8,000,000 | 0 | 8,000,000 | 1 負担金 |
| 3 使用料及び手数料 | | | 1,000 | 0 | 0 | 1,000 | |
| | 1 手数料 | | 1,000 | 0 | 0 | 1,000 | |
| | | 1 手数料 | 1,000 | 0 | 0 | 1,000 | 1 手数料 |
| 4 繰入金 | | | 71,000,000 | △35,000,000 | 0 | 36,000,000 | |
| | 1 他会計繰入金 | | 71,000,000 | △35,000,000 | 0 | 36,000,000 | |
| | | 1 一般会計繰入金 | 71,000,000 | △35,000,000 | 0 | 36,000,000 | 1 一般会計繰入金 |
| 5 繰越金 | | | 59,977,000 | 188,610,000 | 82,640,000 | 331,227,000 | |
| | 1 繰越金 | | 59,977,000 | 188,610,000 | 82,640,000 | 331,227,000 | |
| | | 1 繰越金 | 59,977,000 | 188,610,000 | 82,640,000 | 331,227,000 | 1 前年度繰越金 |
| 6 諸収入 | | | 2,000 | 0 | 0 | 2,000 | |
| | 1 雑入 | | 2,000 | 0 | 0 | 2,000 | |
| | | 1 雑入 | 2,000 | 0 | 0 | 2,000 | 1 雑入 |
| 歳　入　合　計 | | | 270,000,000 | 161,610,000 | 82,640,000 | 514,250,000 | |

保留地処分金　分担金及び負担金　使用料及び手数料　繰入金　繰越金　諸収入

（単位　円）

| 金　　額 | 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備　　考 |
|---|---|---|---|---|---|
| | 198,911,067 | 198,911,067 | 0 | 0 | |
| | 198,911,067 | 198,911,067 | 0 | 0 | |
| | 198,911,067 | 198,911,067 | 0 | 0 | |
| 139,020,000 | 198,911,067 | 198,911,067 | 0 | 0 | |
| | 8,000,000 | 8,000,000 | 0 | 0 | |
| | 8,000,000 | 8,000,000 | 0 | 0 | |
| | 8,000,000 | 8,000,000 | 0 | 0 | |
| 8,000,000 | 8,000,000 | 8,000,000 | 0 | 0 | |
| | 60,800 | 60,800 | 0 | 0 | |
| | 60,800 | 60,800 | 0 | 0 | |
| | 60,800 | 60,800 | 0 | 0 | |
| 1,000 | 60,800 | 60,800 | 0 | 0 | |
| | 36,000,000 | 36,000,000 | 0 | 0 | |
| | 36,000,000 | 36,000,000 | 0 | 0 | |
| | 36,000,000 | 36,000,000 | 0 | 0 | |
| 36,000,000 | 36,000,000 | 36,000,000 | 0 | 0 | |
| | 331,227,610 | 331,227,610 | 0 | 0 | |
| | 331,227,610 | 331,227,610 | 0 | 0 | |
| | 331,227,610 | 331,227,610 | 0 | 0 | |
| 331,227,000 | 331,227,610 | 331,227,610 | 0 | 0 | 明許費繰越分<br>82,640,000 |
| | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 0 | |
| 2,000 | 0 | 0 | 0 | 0 | |
| | 574,199,477 | 574,199,477 | 0 | 0 | |

(3) 歳　出

| 款 | 項 | 目 | 予算現額 | | | | | 節 |
|---|---|---|---|---|---|---|---|---|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 区分 |
| 1 総務費 | | | 17,031,000 | 910,000 | 0 | 0 | 17,941,000 | |
| | 1 総務管理費 | | 17,031,000 | 910,000 | 0 | 0 | 17,941,000 | |
| | | 1 一般管理費 | 17,031,000 | 910,000 | 0 | 0 | 17,941,000 | |
| | | | | | | | | 1 報酬 |
| | | | | | | | | 2 給料 |
| | | | | | | | | 3 職員手当等 |
| | | | | | | | | 4 共済費 |
| | | | | | | | | 8 旅費 |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| 2 土地区画整理事業費 | | | 247,969,000 | 0 | 82,640,000 | 0 | 330,609,000 | |
| | 1 土地区画整理事業費 | | 247,969,000 | 0 | 82,640,000 | 0 | 330,609,000 | |
| | | 1 土地区画整理事業費 | 247,969,000 | 0 | 82,640,000 | 0 | 330,609,000 | |
| | | | | | | | | 10 需用費 |
| | | | | | | | | 11 役務費 |
| | | | | | | | | 12 委託料 |
| | | | | | | | | 13 使用料及び賃借料 |
| | | | | | | | | 14 工事請負費 |
| | | | | | | | | 15 原材料費 |
| | | | | | | | | 18 負担金、補助及び交付金 |
| | | | | | | | | 21 補償、補填及び賠償金 |
| 3 予備費 | | | 5,000,000 | 160,700,000 | 0 | 0 | 165,700,000 | |
| | 1 予備費 | | 5,000,000 | 160,700,000 | 0 | 0 | 165,700,000 | |
| | | 1 予備費 | 5,000,000 | 160,700,000 | 0 | 0 | 165,700,000 | |
| | | | | | | | | 29 予備費 |
| 歳出合計 | | | 270,000,000 | 161,610,000 | 82,640,000 | 0 | 514,250,000 | |

総務費　土地区画整理事業費　予備費

（単位　円）

| 金　額 | 支出済額 | 翌年度繰越額 継続費逓次繰越 | 翌年度繰越額 繰越明許費 | 翌年度繰越額 事故繰越し | 不用額 | 備考 |
|---|---|---|---|---|---|---|
| | 17,082,510 | 0 | 0 | 0 | 858,490 | |
| | 17,082,510 | 0 | 0 | 0 | 858,490 | |
| | 17,082,510 | 0 | 0 | 0 | 858,490 | |
| 354,000 | 120,900 | 0 | 0 | 0 | 233,100 | |
| 8,607,000 | 8,306,400 | 0 | 0 | 0 | 300,600 | |
| 4,672,335 | 4,655,369 | 0 | 0 | 0 | 16,966 | 1款1項1目4節へ流用 1,665 |
| 2,607,665 | 2,597,167 | 0 | 0 | 0 | 10,498 | 1款1項1目3節から流用 1,665 |
| 57,000 | 45,945 | 0 | 0 | 0 | 11,055 | |
| 536,000 | 517,041 | 0 | 0 | 0 | 18,959 | |
| 888,000 | 820,988 | 0 | 0 | 0 | 67,012 | |
| 19,000 | 18,700 | 0 | 0 | 0 | 300 | |
| 200,000 | 0 | 0 | 0 | 0 | 200,000 | |
| | 265,662,218 | 0 | 0 | 0 | 64,946,782 | |
| | 265,662,218 | 0 | 0 | 0 | 64,946,782 | |
| | 265,662,218 | 0 | 0 | 0 | 64,946,782 | |
| 1,563,000 | 891,297 | 0 | 0 | 0 | 671,703 | |
| 400,000 | 385,000 | 0 | 0 | 0 | 15,000 | |
| 50,330,000 | 48,478,100 | 0 | 0 | 0 | 1,851,900 | |
| 500,000 | 466,620 | 0 | 0 | 0 | 33,380 | |
| 103,683,000 | 92,351,600 | 0 | 0 | 0 | 11,331,400 | 明許費繰越額 75,283,000 |
| 50,000 | 16,500 | 0 | 0 | 0 | 33,500 | |
| 14,726,000 | 13,050,128 | 0 | 0 | 0 | 1,675,872 | |
| 159,357,000 | 110,022,973 | 0 | 0 | 0 | 49,334,027 | 明許費繰越額 7,357,000 |
| | 0 | 0 | 0 | 0 | 165,700,000 | |
| | 0 | 0 | 0 | 0 | 165,700,000 | |
| | 0 | 0 | 0 | 0 | 165,700,000 | |
| 165,700,000 | 0 | 0 | 0 | 0 | 165,700,000 | |
| | 282,744,728 | 0 | 0 | 0 | 231,505,272 | |

# 2 実質収支に関する調書

（単位　円）

| 区　　分 | | 金　　額 |
|---|---|---|
| 1　歳　入　総　額 | | 574,199,477 |
| 2　歳　出　総　額 | | 282,744,728 |
| 3　歳入歳出差引額 | | 291,454,749 |
| 4　翌年度へ繰り越すべき財源 | (1)　継続費逓次繰越額 | 0 |
| | (2)　繰越明許費繰越額 | 0 |
| | (3)　事故繰越し繰越額 | 0 |
| | 計 | 0 |
| 5　実質収支額 | | 291,454,749 |
| 6　実質収支額のうち地方自治法第２３３条の２の規定による基金繰入額 | | 0 |

# 財　産　に　関　す　る　調　書

# 令和７年度稲沢市財産に関する調書

## 1　公有財産

### （１）土地及び建物　　別　記

### （２）物　　権

（単位　㎡）

| 区　　分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---|---|---|---|
| 区分地上権 | 740.75 | 0 | 740.75 |

### （３）有価証券

（単位　円）

| 区　　分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---|---|---|---|
| 株　　券 | 2,000,000 | 0 | 2,000,000 |

### （４）出資による権利

（単位　円）

| 区　　分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---|---|---|---|
| 愛知県信用保証協会 | 5,201,000 | 0 | 5,201,000 |
| 稲沢市土地開発公社 | 11,474,000 | 0 | 11,474,000 |
| 公益財団法人　一宮地場産業ファッションデザインセンター | 4,100,000 | 0 | 4,100,000 |
| 公益財団法人愛知県国際交流協会 | 520,000 | 0 | 520,000 |
| 一般財団法人地域活性化センター | 770,000 | 0 | 770,000 |
| 公益財団法人愛知県暴力追放運動推進センター | 2,200,000 | 0 | 2,200,000 |
| 社会福祉法人稲沢市社会福祉協議会 | 20,000,000 | 0 | 20,000,000 |
| 地方公共団体金融機構 | 7,000,000 | 0 | 7,000,000 |
| 一般財団法人稲沢市文化振興財団 | 20,000,000 | 0 | 20,000,000 |
| 合　　計 | 71,265,000 | 0 | 71,265,000 |

記

| 区分 | | 施設名 | 土地（地積） | | | 木造（延面 | |
|---|---|---|---|---|---|---|---|
| | | | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 | 前年度末現在高 | 決算年度中増減高 |
| 行政財産 | 本庁舎 | | ㎡ 35,255.78 | ㎡ 0.00 | ㎡ 35,255.78 | ㎡ 0.00 | ㎡ 0.00 |
| | その他の行政機関 | 消防施設 | 26,732.29 | 672.34 | 27,404.63 | 0.00 | 0.00 |
| | | その他の施設 | 55,994.44 | 0.00 | 55,994.44 | 69.60 | 0.00 |
| | | 小計 | 82,726.73 | 672.34 | 83,399.07 | 69.60 | 0.00 |
| | 公共用財産 | 学校 | 523,715.06 | △ 5,268.66 | 518,446.40 | 0.00 | 0.00 |
| | | 公営住宅 | 34,065.12 | 0.00 | 34,065.12 | 49.69 | 0.00 |
| | | 公園 | 199,914.90 | 158.00 | 200,072.90 | 95.61 | 0.00 |
| | | その他の施設 | 608,627.44 | 4,347.22 | 612,974.66 | 6,029.00 | 0.00 |
| | | 小計 | 1,366,322.52 | △ 763.44 | 1,365,559.08 | 6,174.30 | 0.00 |
| | 計 | | 1,484,305.03 | △ 91.10 | 1,484,213.93 | 6,243.90 | 0.00 |
| 普通財産 | | 収益財産 | 103,876.84 | 0.00 | 103,876.84 | 1,046.72 | 0.00 |
| | | その他財産 | 151,718.35 | 2,594.20 | 154,312.55 | 1,747.25 | 0.00 |
| | | 計 | 255,595.19 | 2,594.20 | 258,189.39 | 2,793.97 | 0.00 |
| 合計 | | | 1,739,900.22 | 2,503.10 | 1,742,403.32 | 9,037.87 | 0.00 |

| 建物 | | | | | | |
|---|---|---|---|---|---|---|
| 積) | 非木造(延面積) | | | 延面積計 | | |
| 決算年度末現在高 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
| ㎡ | ㎡ | ㎡ | ㎡ | ㎡ | ㎡ | ㎡ |
| 0.00 | 15,954.26 | 0.00 | 15,954.26 | 15,954.26 | 0.00 | 15,954.26 |
| 0.00 | 7,257.26 | 40.09 | 7,297.35 | 7,257.26 | 40.09 | 7,297.35 |
| 69.60 | 19,978.55 | 1,661.22 | 21,639.77 | 20,048.15 | 1,661.22 | 21,709.37 |
| 69.60 | 27,235.81 | 1,701.31 | 28,937.12 | 27,305.41 | 1,701.31 | 29,006.72 |
| 0.00 | 220,166.16 | 0.00 | 220,166.16 | 220,166.16 | 0.00 | 220,166.16 |
| 49.69 | 24,295.91 | 0.00 | 24,295.91 | 24,345.60 | 0.00 | 24,345.60 |
| 95.61 | 493.62 | 0.00 | 493.62 | 589.23 | 0.00 | 589.23 |
| 6,029.00 | 97,435.57 | 1,579.07 | 99,014.64 | 103,464.57 | 1,579.07 | 105,043.64 |
| 6,174.30 | 342,391.26 | 1,579.07 | 343,970.33 | 348,565.56 | 1,579.07 | 350,144.63 |
| 6,243.90 | 385,581.33 | 3,280.38 | 388,861.71 | 391,825.23 | 3,280.38 | 395,105.61 |
| 1,046.72 | 3,140.32 | 0.00 | 3,140.32 | 4,187.04 | 0.00 | 4,187.04 |
| 1,747.25 | 4,717.41 | △ 4,589.93 | 127.48 | 6,464.66 | △ 4,589.93 | 1,874.73 |
| 2,793.97 | 7,857.73 | △ 4,589.93 | 3,267.80 | 10,651.70 | △ 4,589.93 | 6,061.77 |
| 9,037.87 | 393,439.06 | △ 1,309.55 | 392,129.51 | 402,476.93 | △ 1,309.55 | 401,167.38 |

## 2　物　品

| 品　　名 | 前年度末現在高 | 決　算　年　度　中 | | 決算年度末現在高 |
|---|---|---|---|---|
| | | 増 | 減 | |
| 理科実験台 | 3 | 0 | 0 | 3 |
| 講演台 | 1 | 0 | 0 | 1 |
| カウンター | 2 | 0 | 0 | 2 |
| 角卓子 | 4 | 0 | 0 | 4 |
| 歯科用椅子 | 1 | 0 | 0 | 1 |
| 長椅子(背付) | 8 | 0 | 0 | 8 |
| ショーケース | 1 | 0 | 0 | 1 |
| 戸棚類2 | 1 | 0 | 0 | 1 |
| 棚類1 | 1 | 0 | 0 | 1 |
| 棚類3 | 26 | 0 | 0 | 26 |
| 雑誌架 | 6 | 0 | 0 | 6 |
| マップハンガー | 1 | 0 | 0 | 1 |
| 大型金庫 | 1 | 0 | 0 | 1 |
| 電子計算機 | 1 | 0 | 0 | 1 |
| 自動認証機 | 2 | 0 | 0 | 2 |
| 計数機 | 8 | 0 | 0 | 8 |
| 電話交換機 | 1 | 0 | 0 | 1 |
| パーソナルコンピュータ(サーバー含む) | 1 | 1 | 0 | 2 |
| プリンター | 2 | 0 | 0 | 2 |
| 自動丁合機 | 3 | 0 | 0 | 3 |
| ディスプレイ | 6 | 0 | 0 | 6 |
| コンピュータ周辺機器 | 6 | 38 | 0 | 44 |
| 郵便料金計器 | 1 | 0 | 0 | 1 |
| その他の事務用機器(スポットビジョンスクリーナー) | 2 | 0 | 0 | 2 |
| 消毒器 | 4 | 0 | 0 | 4 |
| 脈はく測定器 | 1 | 0 | 0 | 1 |
| マッサージ機 | 1 | 0 | 0 | 1 |
| 人体測定器 | 2 | 0 | 0 | 2 |
| 人工蘇生器 | 1 | 0 | 0 | 1 |
| 訓練人形 | 3 | 0 | 0 | 3 |
| ドラフトチャンバー | 1 | 0 | 0 | 1 |
| 微音探知機 | 1 | 0 | 0 | 1 |
| 冷却器 | 1 | 0 | 0 | 1 |
| 水銀分析計 | 1 | 0 | 0 | 1 |
| 顕微鏡 | 1 | 0 | 0 | 1 |
| 遺体保冷庫 | 1 | 0 | 0 | 1 |
| 熱量計 | 1 | 0 | 0 | 1 |
| 音響調整卓 | 29 | 0 | 1 | 28 |

| 品　　名 | 前年度末現在高 | 決　算　年　度　中 | | 決算年度末現在高 |
|---|---|---|---|---|
| | | 増 | 減 | |
| スピーカー | 6 | 0 | 0 | 6 |
| アンプ | 1 | 0 | 0 | 1 |
| 音量調整機 | 1 | 0 | 0 | 1 |
| 音響装置 | 7 | 0 | 0 | 7 |
| 電動スクリーン始め放送設備一式 | 1 | 0 | 0 | 1 |
| ビデオカメラ | 1 | 0 | 0 | 1 |
| テレビ | 1 | 0 | 0 | 1 |
| 映写機 | 1 | 0 | 0 | 1 |
| 熱画像直視装置 | 1 | 0 | 0 | 1 |
| 映像装置 | 1 | 0 | 0 | 1 |
| スクリーン | 1 | 0 | 0 | 1 |
| ピアノ | 28 | 0 | 1 | 27 |
| 太鼓 | 3 | 0 | 0 | 3 |
| グランドローラー | 1 | 0 | 0 | 1 |
| マット | 1 | 0 | 0 | 1 |
| トレーニング機械 | 15 | 0 | 0 | 15 |
| トレーニング器具 | 2 | 0 | 0 | 2 |
| 投てき用囲 | 1 | 0 | 0 | 1 |
| ゴール | 5 | 0 | 0 | 5 |
| エアーコンプレッサー | 1 | 0 | 0 | 1 |
| プール | 5 | 0 | 0 | 5 |
| テント | 2 | 1 | 0 | 3 |
| ボクシングリング | 1 | 0 | 0 | 1 |
| 儀式幕 | 1 | 0 | 0 | 1 |
| 屏風 | 4 | 0 | 0 | 4 |
| 冷房機 | 2 | 0 | 0 | 2 |
| 冷暖房機 | 4 | 1 | 0 | 5 |
| スポットライト | 4 | 0 | 0 | 4 |
| 回転釜 | 9 | 0 | 0 | 9 |
| 牛乳保冷庫 | 13 | 0 | 1 | 12 |
| 冷蔵庫 | 4 | 0 | 0 | 4 |
| 冷凍庫 | 2 | 0 | 0 | 2 |
| オーブン | 3 | 0 | 0 | 3 |
| 揚物機 | 1 | 0 | 0 | 1 |
| 食器洗浄機 | 27 | 0 | 6 | 21 |
| 食器消毒保管庫 | 44 | 0 | 12 | 32 |
| 合成調理機 | 20 | 0 | 4 | 16 |
| 焼物機 | 1 | 0 | 0 | 1 |
| 湯沸器 | 17 | 0 | 0 | 17 |
| 湯槽 | 1 | 0 | 0 | 1 |

| 品　　名 | 前年度末現在高 | 決　算　年　度　中 | | 決算年度末現在高 |
|---|---|---|---|---|
| | | 増 | 減 | |
| 残菜処理機 | 5 | 0 | 0 | 5 |
| その他厨房器具 | 3 | 0 | 0 | 3 |
| 普通乗用自動車 | 20 | 3 | 3 | 20 |
| 大型貨物自動車 | 1 | 0 | 0 | 1 |
| 普通貨物自動車 | 8 | 7 | 0 | 15 |
| 小型乗用自動車 | 7 | 1 | 0 | 8 |
| 小型貨物自動車 | 27 | 3 | 3 | 27 |
| 軽乗用自動車 | 25 | 4 | 3 | 26 |
| 軽貨物自動車 | 35 | 2 | 2 | 35 |
| 大型特殊自動車 | 2 | 0 | 1 | 1 |
| 小型特殊自動車 | 2 | 0 | 0 | 2 |
| ごみ収集車 | 4 | 1 | 1 | 4 |
| 消防ポンプ自動車 | 17 | 1 | 3 | 15 |
| 救助工作車 | 1 | 0 | 0 | 1 |
| 救急車 | 5 | 0 | 0 | 5 |
| 水槽付消防ポンプ自動車 | 4 | 1 | 0 | 5 |
| 化学消防ポンプ自動車 | 1 | 0 | 0 | 1 |
| はしご車 | 2 | 0 | 0 | 2 |
| 水槽車 | 1 | 0 | 0 | 1 |
| 資材運搬車 | 1 | 0 | 0 | 1 |
| 人員搬送車 | 1 | 0 | 0 | 1 |
| 査察広報車 | 7 | 0 | 0 | 7 |
| 指令車 | 1 | 0 | 0 | 1 |
| ボート(ゴム製) | 1 | 0 | 0 | 1 |
| ボート(アルミ製) | 5 | 0 | 0 | 5 |
| 運搬車 | 1 | 0 | 0 | 1 |
| エアーシャワー | 1 | 0 | 0 | 1 |
| トランシット | 2 | 0 | 0 | 2 |
| 可搬式応急ポンプ | 5 | 0 | 0 | 5 |
| 濾水器 | 13 | 0 | 0 | 13 |
| 救助切断器具 | 1 | 0 | 0 | 1 |
| 無線通信機 | 1 | 0 | 0 | 1 |
| 送信機 | 2 | 0 | 0 | 2 |
| 受信機 | 1 | 0 | 0 | 1 |
| 給水装置 | 1 | 0 | 0 | 1 |
| 担架 | 2 | 0 | 0 | 2 |
| ダイオキシン対策呼吸保護具一式 | 1 | 0 | 0 | 1 |
| ホース洗浄機 | 1 | 0 | 0 | 1 |
| はしご(消防) | 2 | 0 | 2 | 0 |
| 救助用訓練塔 | 1 | 0 | 0 | 1 |

| 品　　名 | 前年度末現在高 | 決　算　年　度　中 | | 決算年度末現在高 |
|---|---|---|---|---|
| | | 増 | 減 | |
| 安全マット | 1 | 0 | 0 | 1 |
| テープ | 1 | 0 | 0 | 1 |
| すべり台 | 3 | 0 | 0 | 3 |
| 案内板 | 1 | 0 | 0 | 1 |
| 絵画 | 108 | 29 | 0 | 137 |
| 書 | 6 | 0 | 0 | 6 |
| 彫刻 | 4 | 0 | 0 | 4 |
| 花器 | 1 | 0 | 0 | 1 |
| 衝立 | 4 | 0 | 0 | 4 |
| 脚立 | 1 | 0 | 0 | 1 |
| 昇降機 | 1 | 0 | 0 | 1 |
| 券売機 | 1 | 0 | 0 | 1 |
| 舞台幕 | 14 | 0 | 0 | 14 |
| 暗幕 | 11 | 0 | 0 | 11 |
| ジャングルジム | 3 | 0 | 0 | 3 |
| 連結型遊具 | 6 | 0 | 0 | 6 |
| 物置 | 1 | 0 | 0 | 1 |
| フジ棚 | 3 | 1 | 0 | 4 |
| ブラインド | 1 | 0 | 0 | 1 |
| 放送用教材(音声調整卓) | 1 | 0 | 0 | 1 |
| その他(緞帳、調光装置) | 2 | 0 | 0 | 2 |
| 楽器(弦楽器類) | 1 | 0 | 0 | 1 |
| 陶芸製作用教材(陶芸窯) | 1 | 0 | 0 | 1 |
| 動植物飼育用教材(鳥小屋) | 1 | 0 | 0 | 1 |
| 合　　計 | 779 | 94 | 43 | 830 |

*備品のうち、1品100万円以上のもの及び特に必要と認めたものを記載

## 3 基 金

（単位　円）

| 名　　称 | 区　分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 | 備　　考 |
|---|---|---|---|---|---|
| 財政調整基金 | 現金等 | 4,569,430,268 | △ 305,001,466 | 4,264,428,802 | |
| まちづくり振興基金 | 現金等 | 2,648,562,901 | △ 277,074,763 | 2,371,488,138 | |
| 職員退職手当基金 | 現金等 | 494,785,163 | 1,407,492 | 496,192,655 | |
| 地域づくり事業基金 | 現金等 | 135,018,939 | △ 104,102,916 | 30,916,023 | |
| 減債基金 | 現金等 | 964,306,250 | △ 691,273,885 | 273,032,365 | |
| 公共施設整備基金 | 現金等 | 1,433,687,509 | △ 509,858,659 | 923,828,850 | |
| 森林環境譲与税基金 | 現金等 | 19,822,105 | 4,283,387 | 24,105,492 | |
| 福祉基金 | 現金等 | 475,199,467 | △ 375,202,000 | 99,997,467 | |
| こども未来基金 | 現金等 | 429,965,151 | 14,775,100 | 444,740,251 | |
| 廃棄物処理事業基金 | 現金等 | 133,974,868 | △ 39,618,887 | 94,355,981 | |
| 祖父江霊園事業基金 | 現金等 | 89,106,681 | 253,479 | 89,360,160 | |
| 植木産業振興事業基金 | 現金等 | 120,062,653 | △ 3,064,464 | 116,998,189 | |
| 都市基盤整備基金 | 現金等 | 3,457,307,447 | 19,648,297 | 3,476,955,744 | |
| 公共下水道事業基金 | 現金等 | 469,402,623 | △ 208,664,715 | 260,737,908 | |
| 農業集落排水事業基金 | 現金等 | 69,316,480 | 197,183 | 69,513,663 | |
| コミュニティ・プラント事業基金 | 現金等 | 7,758,076 | 22,068 | 7,780,144 | |
| 久納奨学基金 | 現金等 | 42,695,306 | 7,561,452 | 50,256,758 | |
| 文化振興基金 | 現金等 | 41,790,639 | △ 6,552,000 | 35,238,639 | |
| 尾張国分寺跡史跡整備基金 | 現金等 | 101,579,994 | 288,960 | 101,868,954 | |
| 美術品等購入基金 | 現金等 | 18,085,066 | 2,971,444 | 21,056,510 | |
| スポーツ振興基金 | 現金等 | 7,768,895 | △ 208,400 | 7,560,495 | |
| 土地開発基金 | 不動産 | 4,442.34㎡ | 0.00㎡ | 4,442.34㎡ | |
| | 現金等 | 512,361,315 | △ 136,720,443 | 375,640,872 | |
| 国民健康保険事業基金 | 現金等 | 270,925,983 | △ 37,154,800 | 233,771,183 | |
| 介護給付費準備基金 | 現金等 | 716,169,704 | 2,037,251 | 718,206,955 | |
| 合　　計 | 不動産 | 4,442.34㎡ | 0.00㎡ | 4,442.34㎡ | |
| | 現金等 | 17,229,083,483 | △ 2,641,051,285 | 14,588,032,198 | |

(1) 不動産の明細

| 区　　分 | 名　　称 | 面　　積 | 備　　考 |
|---|---|---|---|
| 宅地 | 高御堂自由広場用地 | 1,642.86㎡ | |
| 公園用地 | 法立国道東公園用地 | 1,105.00㎡ | |
| 道路用地 | 都市計画道路稲沢西春線道路用地 | 1,694.48㎡ | |
| 合　　計 | | 4,442.34㎡ | |

# 令和七年度

# 愛知県稲沢市決算書