

令和 4 年度

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

新潟市

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実質収支に関する調書

財産に関する調書

基金運用状況調書

令和 4 年度

歳入歳出決算事項別明細書

一 般 会 計

令和4年度 新潟市 一般会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 継 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 現 額 計 | 節 | |
|---|---|---|-------------------|-----------------|-------------|--|-----------------|---------|----------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | | 区 分 | 金 額 |
| | | | | | | | | | |
| 1 | | | 市税 | 134,378,143,000 | 287,076,000 | | 134,665,219,000 | | |
| | 1 | | 市民税 | 64,471,152,000 | 287,076,000 | | 64,758,228,000 | | |
| | | 1 | 個人 | 55,095,800,000 | 287,076,000 | | 55,382,876,000 | 1 現年課税分 | 54,964,225,000 |
| | | | | | | | | 2 滞納繰越分 | 418,651,000 |
| | | 2 | 法人 | 9,375,352,000 | | | 9,375,352,000 | 1 現年課税分 | 9,351,760,000 |
| | | | | | | | | 2 滞納繰越分 | 23,592,000 |
| | 2 | | 固定資産税 | 49,585,011,000 | | | 49,585,011,000 | | |
| | | 1 | 固定資産税 | 49,383,823,000 | | | 49,383,823,000 | 1 現年課税分 | 49,025,190,000 |
| | | | | | | | | 2 滞納繰越分 | 358,633,000 |
| | | 2 | 国有資産等所在 市町村交付金 | 201,188,000 | | | 201,188,000 | 1 現年課税分 | 201,188,000 |
| | 3 | | 軽自動車税 | 2,406,438,000 | | | 2,406,438,000 | | |
| | | 1 | 環境性能割 | 135,185,000 | | | 135,185,000 | 1 現年課税分 | 135,185,000 |
| | | 2 | 種別割 | 2,271,253,000 | | | 2,271,253,000 | 1 現年課税分 | 2,254,261,000 |
| | | | | | | | | 2 滞納繰越分 | 16,992,000 |
| | 4 | | 市たばこ税 | 5,010,361,000 | | | 5,010,361,000 | | |
| | | 1 | 市たばこ税 | 5,010,361,000 | | | 5,010,361,000 | 1 現年課税分 | 5,010,361,000 |
| | 5 | | 鉱産税 | 53,067,000 | | | 53,067,000 | | |
| | | 1 | 鉱産税 | 53,067,000 | | | 53,067,000 | 1 現年課税分 | 53,067,000 |
| | 6 | | 入湯税 | 22,500,000 | | | 22,500,000 | | |
| | | 1 | 入湯税 | 22,500,000 | | | 22,500,000 | 1 現年課税分 | 22,500,000 |
| | 7 | | 事業所税 | 4,695,228,000 | | | 4,695,228,000 | | |
| | | 1 | 事業所税 | 4,695,228,000 | | | 4,695,228,000 | 1 現年課税分 | 4,691,152,000 |
| | | | | | | | | 2 滞納繰越分 | 4,076,000 |
| | 8 | | 都市計画税 | 8,134,386,000 | | | 8,134,386,000 | | |
| | | 1 | 都市計画税 | 8,134,386,000 | | | 8,134,386,000 | 1 現年課税分 | 8,075,705,000 |
| | | | | | | | | 2 滞納繰越分 | 58,681,000 |

(単位：円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|-----------------|-----------------|-------------|---------------|------------------|
| 138,286,569,994 | 134,987,794,870 | 343,928,166 | 3,053,926,074 | 還付未済額 99,079,116 |
| 66,333,690,843 | 64,877,080,577 | 162,177,255 | 1,386,636,689 | 還付未済額 92,203,678 |
| 56,861,683,051 | 55,497,452,612 | 157,138,855 | 1,244,761,062 | 還付未済額 37,669,478 |
| 55,608,437,835 | 55,187,605,832 | 191,394 | 457,821,535 | 還付未済額 37,180,926 |
| 1,253,245,216 | 309,846,780 | 156,947,461 | 786,939,527 | 還付未済額 488,552 |
| 9,472,007,792 | 9,379,627,965 | 5,038,400 | 141,875,627 | 還付未済額 54,534,200 |
| 9,319,047,200 | 9,371,406,500 | | 2,174,900 | 還付未済額 54,534,200 |
| 152,960,592 | 8,221,465 | 5,038,400 | 139,700,727 | |
| 51,043,713,998 | 49,547,550,466 | 149,865,643 | 1,351,925,660 | 還付未済額 5,627,771 |
| 50,842,525,698 | 49,346,362,166 | 149,865,643 | 1,351,925,660 | 還付未済額 5,627,771 |
| 49,472,929,900 | 49,060,862,732 | 6,535,562 | 410,516,277 | 還付未済額 4,984,671 |
| 1,369,595,798 | 285,499,434 | 143,330,081 | 941,409,383 | 還付未済額 643,100 |
| 201,188,300 | 201,188,300 | | | |
| 201,188,300 | 201,188,300 | | | |
| 2,480,225,069 | 2,402,994,566 | 7,394,785 | 70,156,182 | 還付未済額 320,464 |
| 140,137,400 | 140,137,400 | | | |
| 140,137,400 | 140,137,400 | | | |
| 2,340,087,669 | 2,262,857,166 | 7,394,785 | 70,156,182 | 還付未済額 320,464 |
| 2,273,715,000 | 2,251,457,869 | 13,600 | 22,543,731 | 還付未済額 300,200 |
| 66,372,669 | 11,399,297 | 7,381,185 | 47,612,451 | 還付未済額 20,264 |
| 5,293,374,061 | 5,293,374,061 | | | |
| 5,293,374,061 | 5,293,374,061 | | | |
| 5,293,374,061 | 5,293,374,061 | | | |
| 53,967,800 | 53,967,800 | | | |
| 53,967,800 | 53,967,800 | | | |
| 53,967,800 | 53,967,800 | | | |
| 28,332,600 | 28,332,600 | | | |
| 28,332,600 | 28,332,600 | | | |
| 28,332,600 | 28,332,600 | | | |
| 4,669,894,279 | 4,646,170,326 | | 23,723,979 | 還付未済額 26 |
| 4,669,894,279 | 4,646,170,326 | | 23,723,979 | 還付未済額 26 |
| 4,648,521,300 | 4,636,970,526 | | 11,550,800 | 還付未済額 26 |
| 21,372,979 | 9,199,800 | | 12,173,179 | |
| 8,383,371,344 | 8,138,324,474 | 24,490,483 | 221,483,564 | 還付未済額 927,177 |
| 8,383,371,344 | 8,138,324,474 | 24,490,483 | 221,483,564 | 還付未済額 927,177 |
| 8,159,651,900 | 8,091,688,982 | 1,077,938 | 67,707,109 | 還付未済額 822,129 |
| 223,719,444 | 46,635,492 | 23,412,545 | 153,776,455 | 還付未済額 105,048 |

| 款 | 項 | 目 | 科 | 目 | 名 | 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 | 金 額 |
| 2 | | | | | 地方譲与税 | 3,311,300,000 | | | 3,311,300,000 | | |
| | 1 | | | | 地方揮発油譲与税 | 1,231,615,000 | | | 1,231,615,000 | | |
| | | 1 | | | 地方揮発油譲与税 | 1,231,615,000 | | | 1,231,615,000 | 1 地方揮発油譲与税 | 1,231,615,000 |
| | 2 | | | | 自動車重量譲与税 | 1,880,596,000 | | | 1,880,596,000 | | |
| | | 1 | | | 自動車重量譲与税 | 1,880,596,000 | | | 1,880,596,000 | 1 自動車重量譲与税 | 1,880,596,000 |
| | 3 | | | | 特別とん譲与税 | 36,943,000 | | | 36,943,000 | | |
| | | 1 | | | 特別とん譲与税 | 36,943,000 | | | 36,943,000 | 1 特別とん譲与税 | 36,943,000 |
| | 4 | | | | 航空機燃料譲与税 | 13,828,000 | | | 13,828,000 | | |
| | | 1 | | | 航空機燃料譲与税 | 13,828,000 | | | 13,828,000 | 1 航空機燃料譲与税 | 13,828,000 |
| | 5 | | | | 石油ガス譲与税 | 48,318,000 | | | 48,318,000 | | |
| | | 1 | | | 石油ガス譲与税 | 48,318,000 | | | 48,318,000 | 1 石油ガス譲与税 | 48,318,000 |
| | 6 | | | | 森林環境譲与税 | 100,000,000 | | | 100,000,000 | | |
| | | 1 | | | 森林環境譲与税 | 100,000,000 | | | 100,000,000 | 1 森林環境譲与税 | 100,000,000 |
| | 7 | | | | 地方道路譲与税 | | | | | | |
| | | 1 | | | 地方道路譲与税 | | | | | 1 地方道路譲与税 | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---------------|---------------|-------|-------|----|
| 3,236,786,023 | 3,236,786,023 | | | |
| 1,222,633,000 | 1,222,633,000 | | | |
| 1,222,633,000 | 1,222,633,000 | | | |
| 1,222,633,000 | 1,222,633,000 | | | |
| 1,819,534,000 | 1,819,534,000 | | | |
| 1,819,534,000 | 1,819,534,000 | | | |
| 1,819,534,000 | 1,819,534,000 | | | |
| 32,193,018 | 32,193,018 | | | |
| 32,193,018 | 32,193,018 | | | |
| 32,193,018 | 32,193,018 | | | |
| 17,273,000 | 17,273,000 | | | |
| 17,273,000 | 17,273,000 | | | |
| 17,273,000 | 17,273,000 | | | |
| 47,413,000 | 47,413,000 | | | |
| 47,413,000 | 47,413,000 | | | |
| 47,413,000 | 47,413,000 | | | |
| 97,740,000 | 97,740,000 | | | |
| 97,740,000 | 97,740,000 | | | |
| 97,740,000 | 97,740,000 | | | |
| 5 | 5 | | | |
| 5 | 5 | | | |
| 5 | 5 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|---|---|---|--------|------------|-----------|--|------------|----------|------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 3 | | | 利子割交付金 | 77,343,000 | | | 77,343,000 | | |
| | 1 | | 利子割交付金 | 77,343,000 | | | 77,343,000 | | |
| | | 1 | 利子割交付金 | 77,343,000 | | | 77,343,000 | | |
| | | | | | | | | 1 利子割交付金 | 77,343,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|------------|------------|-----------|-----------|-----|
| 37,224,000 | 37,224,000 | | | |
| 37,224,000 | 37,224,000 | | | |
| 37,224,000 | 37,224,000 | | | |
| 37,224,000 | 37,224,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|---|---|---|--------|-------------|-----------|--|-------------|----------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 4 | | | 配当割交付金 | 428,499,000 | | | 428,499,000 | | |
| | 1 | | 配当割交付金 | 428,499,000 | | | 428,499,000 | | |
| | | 1 | 配当割交付金 | 428,499,000 | | | 428,499,000 | 1 配当割交付金 | 428,499,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|-----------|-----|
| 538,145,000 | 538,145,000 | | | |
| 538,145,000 | 538,145,000 | | | |
| 538,145,000 | 538,145,000 | | | |
| 538,145,000 | 538,145,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|---|---|---|-----------------|-------------|-----------|--|-------------|-------------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 5 | | | 株式等譲渡所得 割交付金 | 613,214,000 | | | 613,214,000 | | |
| | 1 | | 株式等譲渡所得 割交付金 | 613,214,000 | | | 613,214,000 | | |
| | | 1 | 株式等譲渡所得 割交付金 | 613,214,000 | | | 613,214,000 | 1 株式等譲渡所得 割交付金 | 613,214,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|-----------|-----|
| 374,950,000 | 374,950,000 | | | |
| 374,950,000 | 374,950,000 | | | |
| 374,950,000 | 374,950,000 | | | |
| 374,950,000 | 374,950,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 現 額 | | | | | |
|---|---|---|----------------|-------------|-----------|--|-------------|------------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 6 | | | 分離課税所得割 交付金 | 113,253,000 | | | 113,253,000 | | |
| | 1 | | 分離課税所得割 交付金 | 113,253,000 | | | 113,253,000 | | |
| | | 1 | 分離課税所得割 交付金 | 113,253,000 | | | 113,253,000 | 1 分離課税所得割 交付金 | 113,253,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|-----------|-----|
| 123,109,000 | 123,109,000 | | | |
| 123,109,000 | 123,109,000 | | | |
| 123,109,000 | 123,109,000 | | | |
| 123,109,000 | 123,109,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|---|---|---|----------|---------------|-----------|--|---------------|------------|---------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 7 | | | 法人事業税交付金 | 1,518,795,000 | | | 1,518,795,000 | | |
| | 1 | | 法人事業税交付金 | 1,518,795,000 | | | 1,518,795,000 | | |
| | | 1 | 法人事業税交付金 | 1,518,795,000 | | | 1,518,795,000 | 1 法人事業税交付金 | 1,518,795,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-----------|-----|
| 1,856,262,000 | 1,856,262,000 | | | |
| 1,856,262,000 | 1,856,262,000 | | | |
| 1,856,262,000 | 1,856,262,000 | | | |
| 1,856,262,000 | 1,856,262,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|---|---|---|----------|----------------|----------------|--|----------------|----------------|------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 8 | | | 地方消費税交付金 | 19,250,211,000 | 888,431,000 | | 20,138,642,000 | | |
| | 1 | | 地方消費税交付金 | 19,250,211,000 | 888,431,000 | | 20,138,642,000 | | |
| | | 1 | | 地方消費税交付金 | 19,250,211,000 | 888,431,000 | | 20,138,642,000 | 1 地方消費税交付金 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|----------------|----------------|-----------|-----------|-----|
| 20,295,751,000 | 20,295,751,000 | | | |
| 20,295,751,000 | 20,295,751,000 | | | |
| 20,295,751,000 | 20,295,751,000 | | | |
| 20,295,751,000 | 20,295,751,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|---|---|---|----------------|------------|-----------|-----|------------|------------------|------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 計 | 節 | | |
| | | | | | | | 区 分 | 金 額 | |
| 9 | | | ゴルフ場利用税 交付金 | 16,937,000 | | | 16,937,000 | | |
| | 1 | | ゴルフ場利用税 交付金 | 16,937,000 | | | 16,937,000 | | |
| | | 1 | ゴルフ場利用税 交付金 | 16,937,000 | | | 16,937,000 | 1 ゴルフ場利用税 交付金 | 16,937,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|------------|------------|-----------|-----------|-----|
| 18,734,152 | 18,734,152 | | | |
| 18,734,152 | 18,734,152 | | | |
| 18,734,152 | 18,734,152 | | | |
| 18,734,152 | 18,734,152 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|----|---|---|----------|-------------|-----------|--|-------------|------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 10 | | | 環境性能割交付金 | 335,076,000 | | | 335,076,000 | | |
| | 1 | | 環境性能割交付金 | 335,076,000 | | | 335,076,000 | | |
| | | 1 | 環境性能割交付金 | 335,076,000 | | | 335,076,000 | 1 環境性能割交付金 | 335,076,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|-----------|-----|
| 283,769,162 | 283,769,162 | | | |
| 283,769,162 | 283,769,162 | | | |
| 283,769,162 | 283,769,162 | | | |
| 283,769,162 | 283,769,162 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|----|---|---|----------|---------------|-----------|--|---------------|------------|---------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 11 | | | 軽油引取税交付金 | 5,274,917,000 | | | 5,274,917,000 | | |
| | 1 | | 軽油引取税交付金 | 5,274,917,000 | | | 5,274,917,000 | | |
| | | 1 | 軽油引取税交付金 | 5,274,917,000 | | | 5,274,917,000 | 1 軽油引取税交付金 | 5,274,917,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-----------|-----|
| 5,069,003,991 | 5,069,003,991 | | | |
| 5,069,003,991 | 5,069,003,991 | | | |
| 5,069,003,991 | 5,069,003,991 | | | |
| 5,069,003,991 | 5,069,003,991 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|----|---|---|---------------------------|-----------|-----------|--|-----------|-----------------------------|-----------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 12 | | | 国有提供施設等 所在市町村助成 交付金 | 8,343,000 | | | 8,343,000 | | |
| | 1 | | 国有提供施設等 所在市町村助成 交付金 | 8,343,000 | | | 8,343,000 | | |
| | | 1 | 国有提供施設等 所在市町村助成 交付金 | 8,343,000 | | | 8,343,000 | 1 国有提供施設等 所在市町村助成 交付金 | 8,343,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----------|-----------|-----------|-----------|-----|
| 8,361,000 | 8,361,000 | | | |
| 8,361,000 | 8,361,000 | | | |
| 8,361,000 | 8,361,000 | | | |
| 8,361,000 | 8,361,000 | | | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | |
|----|---|---|---|---|------------------------------------|---------------|---|------------|---|---|---------------|--------------------------------------|---------------|
| | | | | | | 当 | 初 | 予 | 算 | 額 | 額 | 節 | |
| | | | | | | | | | | | | 区 | 分 |
| | | | | | | 繰 | 上 | 繰 | 上 | 繰 | 上 | 繰 | 上 |
| 13 | | | | | 地方特例交付金 | 1,197,000,000 | | 31,690,000 | | | 1,228,690,000 | | |
| | 1 | | | | 地方特例交付金 | 1,149,000,000 | | 43,461,000 | | | 1,192,461,000 | | |
| | | 1 | | | 地方特例交付金 | 1,149,000,000 | | 43,461,000 | | | 1,192,461,000 | 1 地方特例交付金 | 1,192,461,000 |
| | | 2 | | | 新型コロナウイルス感染症対策 地方税減収補填 特別交付金 | 48,000,000 | △ | 11,771,000 | | | 36,229,000 | | |
| | | 1 | | | 新型コロナウイルス感染症対策 地方税減収補填 特別交付金 | 48,000,000 | △ | 11,771,000 | | | 36,229,000 | 1 新型コロナウイルス感染症対策 地方税減収補填 特別交付金 | 36,229,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-----------|-----|
| 1,228,870,000 | 1,228,870,000 | | | |
| 1,192,461,000 | 1,192,461,000 | | | |
| 1,192,461,000 | 1,192,461,000 | | | |
| 1,192,461,000 | 1,192,461,000 | | | |
| 36,409,000 | 36,409,000 | | | |
| 36,409,000 | 36,409,000 | | | |
| 36,409,000 | 36,409,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|----|---|---|-------|----------------|-------------|--|----------------|---------|----------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 14 | | | 地方交付税 | 67,684,000,000 | 681,289,000 | | 68,365,289,000 | | |
| | 1 | | 地方交付税 | 67,684,000,000 | 681,289,000 | | 68,365,289,000 | | |
| | | 1 | 地方交付税 | 67,684,000,000 | 681,289,000 | | 68,365,289,000 | 1 地方交付税 | 68,365,289,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|----------------|----------------|-----------|-----------|-----|
| 69,539,990,000 | 69,539,990,000 | | | |
| 69,539,990,000 | 69,539,990,000 | | | |
| 69,539,990,000 | 69,539,990,000 | | | |
| 69,539,990,000 | 69,539,990,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|----|---|---|-------------|-------------|-----------|--|-------------|---------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 15 | | | 交通安全対策特別交付金 | 243,112,000 | | | 243,112,000 | | |
| | 1 | | 交通安全対策特別交付金 | 243,112,000 | | | 243,112,000 | | |
| | | 1 | 交通安全対策特別交付金 | 243,112,000 | | | 243,112,000 | 1 交通安全対策特別交付金 | 243,112,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|-----------|-----|
| 213,465,000 | 213,465,000 | | | |
| 213,465,000 | 213,465,000 | | | |
| 213,465,000 | 213,465,000 | | | |
| 213,465,000 | 213,465,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | | | |
|----|---|---|--------------------|------------|-----------|--|------------|----------------------|------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 16 | | | 石油貯蔵施設立 地対策等交付金 | 60,290,000 | | | 60,290,000 | | |
| | 1 | | 石油貯蔵施設立 地対策等交付金 | 60,290,000 | | | 60,290,000 | | |
| | | 1 | 石油貯蔵施設立 地対策等交付金 | 60,290,000 | | | 60,290,000 | 1 石油貯蔵施設立 地対策等交付金 | 60,290,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|------------|------------|-----------|-----------|-----|
| 60,290,000 | 60,290,000 | | | |
| 60,290,000 | 60,290,000 | | | |
| 60,290,000 | 60,290,000 | | | |
| 60,290,000 | 60,290,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | 節 | | |
|----|---|---|---------------|-------------|-----------|-----|-------------|------------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | 計 | 区 分 | 金 額 |
| | | | | | | | | | |
| 17 | | | 分担金及び負担金 | 770,443,000 | 4,800,000 | | 775,243,000 | | |
| | 1 | | 分担金 | 120,529,000 | 4,800,000 | | 125,329,000 | | |
| | | 1 | 農林水産業費分 担金 | 120,529,000 | 4,800,000 | | 125,329,000 | | |
| | | | | | | | | 1 農地費分担金 | 125,329,000 |
| | 2 | | 負担金 | 649,914,000 | | | 649,914,000 | | |
| | | 1 | 民生費負担金 | 610,381,000 | | | 610,381,000 | | |
| | | | | | | | | 1 児童福祉費負担 金 | 575,127,000 |
| | | | | | | | | 2 障がい福祉費負 担金 | 130,000 |
| | | | | | | | | 3 老人福祉費負担 金 | 35,124,000 |
| | | | | | | | | 4 社会福祉費負担 金 | |
| | 2 | | 衛生費負担金 | 8,322,000 | | | 8,322,000 | | |
| | | | | | | | | 1 保健衛生費負担 金 | 8,322,000 |
| | 3 | | 農林水産業費負 担金 | 2,977,000 | | | 2,977,000 | | |
| | | | | | | | | 1 農地費負担金 | 2,977,000 |
| | 4 | | 土木費負担金 | 4,570,000 | | | 4,570,000 | | |
| | | | | | | | | 1 道路橋りょう費 負担金 | 570,000 |
| | | | | | | | | 2 都市計画費負担 金 | 4,000,000 |
| | 5 | | 教育費負担金 | 23,664,000 | | | 23,664,000 | | |
| | | | | | | | | 1 保健給食費負担 金 | 23,664,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|------------|------------|-----|
| 835,792,100 | 738,625,901 | 10,397,220 | 86,768,979 | |
| 123,682,837 | 123,682,837 | | | |
| 123,682,837 | 123,682,837 | | | |
| 123,682,837 | 123,682,837 | | | |
| 712,109,263 | 614,943,064 | 10,397,220 | 86,768,979 | |
| 659,354,137 | 562,236,930 | 10,376,270 | 86,740,937 | |
| 621,023,263 | 524,525,692 | 10,308,170 | 86,189,401 | |
| 750,590 | 275,200 | 68,100 | 407,290 | |
| 37,562,584 | 37,431,638 | | 130,946 | |
| 17,700 | 4,400 | | 13,300 | |
| 16,959,313 | 16,910,321 | 20,950 | 28,042 | |
| 16,959,313 | 16,910,321 | 20,950 | 28,042 | |
| 4,545,142 | 4,545,142 | | | |
| 4,545,142 | 4,545,142 | | | |
| 8,147,586 | 8,147,586 | | | |
| | | | | |
| 8,147,586 | 8,147,586 | | | |
| 23,103,085 | 23,103,085 | | | |
| 23,103,085 | 23,103,085 | | | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 18 | | | 使用料及び手数料 | 7,922,628,000 | | | 7,922,628,000 | | |
| | 1 | | 使用料 | 5,236,974,000 | | | 5,236,974,000 | | |
| | | 1 | 総務使用料 | 1,257,309,000 | | | 1,257,309,000 | 1 総務管理使用料 | 1,257,309,000 |
| | | 2 | 民生使用料 | 1,365,247,000 | | | 1,365,247,000 | 1 社会福祉使用料 | 2,184,000 |
| | | | | | | | | 2 児童福祉使用料 | 1,137,318,000 |
| | | | | | | | | 3 障がい福祉使用料 | 212,260,000 |
| | | | | | | | | 4 老人福祉使用料 | 13,485,000 |
| | | 3 | 衛生使用料 | 44,270,000 | | | 44,270,000 | 1 保健衛生使用料 | 33,671,000 |
| | | | | | | | | 2 清掃使用料 | 10,599,000 |
| | | 4 | 労働使用料 | 126,949,000 | | | 126,949,000 | 1 労働使用料 | 126,949,000 |
| | | 5 | 農林水産業使用料 | 7,355,000 | | | 7,355,000 | 1 農業使用料 | 6,538,000 |
| | | | | | | | | 2 農地使用料 | 699,000 |
| | | | | | | | | 3 水産業使用料 | 118,000 |
| | | 6 | 商工使用料 | 171,572,000 | | | 171,572,000 | 1 商業使用料 | 160,585,000 |
| | | | | | | | | 2 工業使用料 | 10,987,000 |
| | | 7 | 土木使用料 | 1,955,685,000 | | | 1,955,685,000 | 1 道路橋りょう使用料 | 426,397,000 |
| | | | | | | | | 2 公園緑地使用料 | 132,198,000 |
| | | | | | | | | 3 住宅使用料 | 1,397,090,000 |
| | | | | | | | | 4 港湾空港使用料 | |
| | | 8 | 教育使用料 | 219,867,000 | | | 219,867,000 | 1 教育総務使用料 | 12,030,000 |
| | | | | | | | | 2 高等学校使用料 | 143,052,000 |
| | | | | | | | | 3 生涯学習使用料 | 64,785,000 |
| | | 9 | 行政財産使用料 | 88,720,000 | | | 88,720,000 | 1 行政財産使用料 | 88,720,000 |
| | 2 | | 手数料 | 2,685,654,000 | | | 2,685,654,000 | | |
| | | 1 | 総務手数料 | 263,192,000 | | | 263,192,000 | 1 総務管理手数料 | 3,638,000 |
| | | | | | | | | 2 徴税手数料 | 34,746,000 |
| | | | | | | | | 3 戸籍住民基本台帳手数料 | 224,808,000 |
| | | 2 | 衛生手数料 | 2,328,378,000 | | | 2,328,378,000 | 1 保健衛生手数料 | 156,229,000 |
| | | | | | | | | 2 清掃手数料 | 2,172,149,000 |
| | | 3 | 農林水産業手数料 | 2,886,000 | | | 2,886,000 | 1 農業手数料 | 2,886,000 |
| | | 4 | 商工手数料 | 3,852,000 | | | 3,852,000 | 1 商業手数料 | 70,000 |
| | | | | | | | | 2 工業手数料 | 3,782,000 |
| | | 5 | 土木手数料 | 54,427,000 | | | 54,427,000 | 1 道路橋りょう手数料 | 1,619,000 |
| | | | | | | | | 2 都市計画手数料 | 34,836,000 |
| | | | | | | | | 3 建築手数料 | 17,971,000 |
| | | | | | | | | 4 住宅手数料 | 1,000 |
| | | 6 | 消防手数料 | 29,346,000 | | | 29,346,000 | 1 消防手数料 | 29,346,000 |
| | | 7 | 教育手数料 | 3,573,000 | | | 3,573,000 | 1 高等学校手数料 | 3,573,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|------------|-------------|---------------|
| 7,651,600,386 | 7,417,624,751 | 15,399,759 | 218,681,896 | 還付未済額 106,020 |
| 5,051,193,577 | 4,837,436,771 | 11,940,452 | 201,816,354 | |
| 1,091,401,464 | 1,091,401,464 | | | |
| 1,091,401,464 | 1,091,401,464 | | | |
| 1,335,413,284 | 1,239,692,075 | 6,148,760 | 89,572,449 | |
| 1,504,780 | 1,504,780 | | | |
| 1,112,356,312 | 1,016,688,120 | 6,148,760 | 89,519,432 | |
| 213,226,502 | 213,173,485 | | 53,017 | |
| 8,325,690 | 8,325,690 | | | |
| 41,074,954 | 40,585,604 | 82,285 | 407,065 | |
| 31,557,954 | 31,068,604 | 82,285 | 407,065 | |
| 9,517,000 | 9,517,000 | | | |
| 120,105,359 | 120,105,359 | | | |
| 120,105,359 | 120,105,359 | | | |
| 7,626,987 | 7,626,987 | | | |
| 6,654,814 | 6,654,814 | | | |
| 823,000 | 823,000 | | | |
| 149,173 | 149,173 | | | |
| 136,798,792 | 136,798,792 | | | |
| 125,365,872 | 125,365,872 | | | |
| 11,432,920 | 11,432,920 | | | |
| 2,036,168,929 | 1,918,756,379 | 5,675,912 | 111,736,638 | |
| 432,064,285 | 429,587,675 | 448,124 | 2,028,486 | |
| 124,281,609 | 124,259,774 | | 21,835 | |
| 1,479,509,835 | 1,364,898,930 | 5,227,788 | 109,383,117 | |
| 313,200 | 10,000 | | 303,200 | |
| 198,922,575 | 198,801,121 | 33,495 | 87,959 | |
| 10,675,800 | 10,675,800 | | | |
| 135,323,694 | 135,202,240 | 33,495 | 87,959 | |
| 52,923,081 | 52,923,081 | | | |
| 83,681,233 | 83,668,990 | | 12,243 | |
| 83,681,233 | 83,668,990 | | 12,243 | |
| 2,600,406,809 | 2,580,187,980 | 3,459,307 | 16,865,542 | 還付未済額 106,020 |
| 279,873,300 | 279,873,300 | | | |
| 3,223,500 | 3,223,500 | | | |
| 36,918,050 | 36,918,050 | | | |
| 239,731,750 | 239,731,750 | | | |
| 2,230,952,174 | 2,210,733,345 | 3,459,307 | 16,865,542 | 還付未済額 106,020 |
| 157,336,840 | 157,336,840 | | | |
| 2,073,615,334 | 2,053,396,505 | 3,459,307 | 16,865,542 | 還付未済額 106,020 |
| 2,548,800 | 2,548,800 | | | |
| 2,548,800 | 2,548,800 | | | |
| 3,821,960 | 3,821,960 | | | |
| 69,300 | 69,300 | | | |
| 3,752,660 | 3,752,660 | | | |
| 58,538,200 | 58,538,200 | | | |
| 1,246,300 | 1,246,300 | | | |
| 35,632,000 | 35,632,000 | | | |
| 21,657,800 | 21,657,800 | | | |
| 2,100 | 2,100 | | | |
| 21,104,025 | 21,104,025 | | | |
| 21,104,025 | 21,104,025 | | | |
| 3,568,350 | 3,568,350 | | | |
| 3,568,350 | 3,568,350 | | | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | |
| | | | | | | | | | | |
| 19 | | | 国庫支出金 | 72,019,880,000 | 24,346,455,000 | 11,120,201,835 | 107,486,536,835 | | | |
| | 1 | | 国庫負担金 | 53,429,003,000 | 5,005,204,000 | 3,518,525 | 58,437,725,525 | | | |
| | | 1 | 民生費国庫負担金 | 41,845,699,000 | 1,645,218,000 | | 43,490,917,000 | | | |
| | | | | | | | | 1 | 社会福祉費国庫負担金 | 1,582,162,000 |
| | | | | | | | | 2 | 児童福祉費国庫負担金 | 18,427,944,000 |
| | | | | | | | | 3 | 障がい福祉費国庫負担金 | 10,055,689,000 |
| | | | | | | | | 4 | 生活保護費国庫負担金 | 12,918,310,000 |
| | | | | | | | | 5 | 老人福祉費国庫負担金 | 506,812,000 |
| | | 2 | 衛生費国庫負担金 | 2,408,977,000 | 3,359,986,000 | | 5,768,963,000 | | | |
| | | | | | | | | 1 | 保健衛生費国庫負担金 | 5,768,963,000 |
| | | 3 | 土木費国庫負担金 | 36,143,000 | | 3,518,525 | 39,661,525 | | | |
| | | | | | | | | 1 | 道路橋りょう費国庫負担金 | 39,661,525 |
| | | 4 | 教育費国庫負担金 | 9,138,184,000 | | | 9,138,184,000 | | | |
| | | | | | | | | 1 | 小学校費国庫負担金 | 5,563,463,000 |
| | | | | | | | | 2 | 中学校費国庫負担金 | 3,234,315,000 |
| | | | | | | | | 3 | 特別支援学校費国庫負担金 | 340,406,000 |
| | | 2 | 国庫補助金 | 18,272,935,000 | 19,341,251,000 | 11,116,683,310 | 48,730,869,310 | | | |
| | | 1 | 総務費国庫補助金 | 653,300,000 | 541,982,000 | 13,264,000 | 1,208,546,000 | | | |
| | | | | | | | | 1 | 総務管理費国庫補助金 | 1,208,546,000 |
| | | 2 | 民生費国庫補助金 | 2,852,609,000 | 7,097,092,000 | 934,339,000 | 10,884,040,000 | | | |
| | | | | | | | 1 | 社会福祉費国庫補助金 | 7,238,620,000 | |
| | | | | | | | 2 | 児童福祉費国庫補助金 | 2,773,253,000 | |
| | | | | | | | 3 | 障がい福祉費国庫補助金 | 819,825,000 | |
| | | | | | | | 4 | 生活保護費国庫補助金 | 27,826,000 | |
| | | | | | | | 5 | 老人福祉費国庫補助金 | 24,516,000 | |
| | 3 | 衛生費国庫補助金 | 3,817,624,000 | 2,769,000,000 | 2,400,000 | 6,589,024,000 | | | | |
| | | | | | | | 1 | 保健衛生費国庫補助金 | 6,569,191,000 | |
| | | | | | | | 2 | 清掃費国庫補助金 | 19,833,000 | |
| | 4 | 労働費国庫補助金 | 4,950,000 | | | 4,950,000 | | | | |
| | | | | | | | 1 | 労働諸費国庫補助金 | 4,950,000 | |
| | 5 | 農林水産業費国庫補助金 | 2,500,000 | | | 2,500,000 | | | | |
| | | | | | | | 1 | 農業費国庫補助金 | 2,500,000 | |
| | 6 | 商工費国庫補助金 | 12,000,000 | 20,000,000 | | 32,000,000 | | | | |
| | | | | | | | 1 | 工業費国庫補助金 | 32,000,000 | |
| | 7 | 土木費国庫補助金 | 10,003,154,000 | 2,211,978,000 | 7,166,491,310 | 19,381,623,310 | | | | |
| | | | | | | | 1 | 道路橋りょう費国庫補助金 | 10,592,248,000 | |
| | | | | | | | 2 | 港湾空港費国庫補助金 | 11,901,000 | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|----------------|----------------|-------|---------------|----|
| 99,100,131,015 | 92,922,136,015 | | 6,177,995,000 | |
| 57,210,689,523 | 57,210,689,523 | | | |
| 42,933,389,125 | 42,933,389,125 | | | |
| 1,550,198,649 | 1,550,198,649 | | | |
| 18,169,158,281 | 18,169,158,281 | | | |
| 9,990,897,243 | 9,990,897,243 | | | |
| 12,704,887,402 | 12,704,887,402 | | | |
| 518,247,550 | 518,247,550 | | | |
| 5,216,661,201 | 5,216,661,201 | | | |
| 5,216,661,201 | 5,216,661,201 | | | |
| 33,593,875 | 33,593,875 | | | |
| 33,593,875 | 33,593,875 | | | |
| 9,027,045,322 | 9,027,045,322 | | | |
| 5,485,126,074 | 5,485,126,074 | | | |
| 3,196,184,316 | 3,196,184,316 | | | |
| 345,734,932 | 345,734,932 | | | |
| 41,565,834,264 | 35,387,839,264 | | 6,177,995,000 | |
| 992,475,731 | 992,475,731 | | | |
| 992,475,731 | 992,475,731 | | | |
| 9,232,314,479 | 9,232,314,479 | | | |
| 5,986,307,614 | 5,986,307,614 | | | |
| 2,787,789,645 | 2,787,789,645 | | | |
| 411,465,000 | 411,465,000 | | | |
| 23,370,220 | 23,370,220 | | | |
| 23,382,000 | 23,382,000 | | | |
| 4,807,388,111 | 4,807,388,111 | | | |
| 4,792,691,111 | 4,792,691,111 | | | |
| 14,697,000 | 14,697,000 | | | |
| 3,451,144 | 3,451,144 | | | |
| 3,451,144 | 3,451,144 | | | |
| | | | | |
| | | | | |
| 31,715,000 | 31,715,000 | | | |
| 31,715,000 | 31,715,000 | | | |
| 19,180,266,063 | 13,002,271,063 | | 6,177,995,000 | |
| 10,581,917,000 | 7,391,501,000 | | 3,190,416,000 | |
| 2,117,123 | 2,117,123 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | 節 | | |
|---|---|----|-------------------------|-------------|---------------|---------------|---------------------------|---------------|-----|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | 計 | 区 分 | 金 額 |
| | | | | | | | | | |
| | | | | | | | 3 都市計画費国庫補助金 | 8,068,497,760 | |
| | | | | | | | 4 公園緑地費国庫補助金 | 474,968,550 | |
| | | | | | | | 5 建築費国庫補助金 | 13,976,000 | |
| | | | | | | | 6 住宅費国庫補助金 | 220,032,000 | |
| | | 8 | 教育費国庫補助金 | 182,202,000 | 693,808,000 | 682,472,000 | 1,558,482,000 | | |
| | | | | | | | 1 教育総務費国庫補助金 | 200,764,000 | |
| | | | | | | | 2 小学校費国庫補助金 | 875,074,000 | |
| | | | | | | | 3 中学校費国庫補助金 | 397,331,000 | |
| | | | | | | | 4 高等学校費国庫補助金 | 3,984,000 | |
| | | | | | | | 5 特別支援学校費国庫補助金 | 81,329,000 | |
| | | | | | | | 6 保健給食費国庫補助金 | | |
| | | | | | | | 7 幼稚園費国庫補助金 | | |
| | | 9 | 地方創生推進交付金 | 131,050,000 | | | 131,050,000 | | |
| | | | | | | | 1 地方創生推進交付金 | 131,050,000 | |
| | | 10 | 新型コロナウイルス感染症対応地方創生臨時交付金 | 613,546,000 | 5,974,058,000 | 2,317,717,000 | 8,905,321,000 | | |
| | | | | | | | 1 新型コロナウイルス感染症対応地方創生臨時交付金 | 8,905,321,000 | |
| | | 11 | 消防費国庫補助金 | | 33,333,000 | | 33,333,000 | | |
| | | | | | | | 1 消防費国庫補助金 | 33,333,000 | |
| | | 3 | 委託金 | 317,942,000 | | | 317,942,000 | | |
| | | 1 | 総務費委託金 | 4,454,000 | | | 4,454,000 | | |
| | | | | | | | 1 総務管理費委託金 | 2,453,000 | |
| | | | | | | | 2 戸籍住民基本台帳費委託金 | 2,001,000 | |
| | | 2 | 民生費委託金 | 232,771,000 | | | 232,771,000 | | |
| | | | | | | | 1 社会福祉費委託金 | 10,252,000 | |
| | | | | | | | 2 障がい福祉費委託金 | 8,074,000 | |
| | | | | | | | 3 生活保護費委託金 | 21,208,000 | |
| | | | | | | | 4 国民年金費委託金 | 193,237,000 | |
| | | 3 | 衛生費委託金 | 9,832,000 | | | 9,832,000 | | |
| | | | | | | | 1 保健衛生費委託金 | 9,832,000 | |
| | | 4 | 土木費委託金 | 17,788,000 | | | 17,788,000 | | |
| | | | | | | | 1 都市計画費委託金 | 10,000,000 | |
| | | | | | | | 2 都市排水応急対策費委託金 | 7,788,000 | |
| | | 5 | 教育費委託金 | 53,097,000 | | | 53,097,000 | | |
| | | | | | | | 1 教育総務費委託金 | 53,097,000 | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---------------|---------------|-------|---------------|----|
| 7,982,261,890 | 4,994,682,890 | | 2,987,579,000 | |
| 392,507,050 | 392,507,050 | | | |
| 14,136,000 | 14,136,000 | | | |
| 207,327,000 | 207,327,000 | | | |
| 927,149,460 | 927,149,460 | | | |
| 174,208,920 | 174,208,920 | | | |
| 469,903,000 | 469,903,000 | | | |
| 199,983,000 | 199,983,000 | | | |
| 2,967,000 | 2,967,000 | | | |
| 79,066,000 | 79,066,000 | | | |
| 775,000 | 775,000 | | | |
| 246,540 | 246,540 | | | |
| 123,120,276 | 123,120,276 | | | |
| 123,120,276 | 123,120,276 | | | |
| 6,267,954,000 | 6,267,954,000 | | | |
| 6,267,954,000 | 6,267,954,000 | | | |
| | | | | |
| | | | | |
| 323,607,228 | 323,607,228 | | | |
| 4,154,000 | 4,154,000 | | | |
| 2,257,000 | 2,257,000 | | | |
| 1,897,000 | 1,897,000 | | | |
| 254,613,988 | 254,613,988 | | | |
| 9,210,000 | 9,210,000 | | | |
| 13,547,130 | 13,547,130 | | | |
| 21,099,000 | 21,099,000 | | | |
| 210,757,858 | 210,757,858 | | | |
| 11,917,741 | 11,917,741 | | | |
| 11,917,741 | 11,917,741 | | | |
| 7,383,602 | 7,383,602 | | | |
| | | | | |
| 7,383,602 | 7,383,602 | | | |
| 45,537,897 | 45,537,897 | | | |
| 45,537,897 | 45,537,897 | | | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | | | |
|----|---|---|---|---|----------------|----------------|---------------|---------------|---|----------------|---|-----------|----------------|---------------|---|
| | | | | | | 当 | 初 | 予 | 算 | 額 | 額 | 額 | 計 | 節 | |
| | | | | | | | | | | | | | | 区 | 分 |
| 20 | | | | | 県支出金 | 21,099,813,000 | 2,839,647,000 | 4,649,250,000 | | 28,588,710,000 | | | | | |
| | 1 | | | | 県負担金 | 14,180,045,000 | 642,011,000 | 86,000,000 | | 14,908,056,000 | | | | | |
| | | 1 | | | 民生費県負担金 | 13,797,031,000 | 642,011,000 | | | 14,439,042,000 | | | | | |
| | | | | | | | | | | | 1 | 社会福祉費県負担金 | 2,161,636,000 | | |
| | | | | | | | | | | | | 2 | 児童福祉費県負担金 | 6,170,258,000 | |
| | | | | | | | | | | | | 3 | 障がい福祉費県負担金 | 4,478,895,000 | |
| | | | | | | | | | | | | 4 | 老人福祉費県負担金 | 1,628,253,000 | |
| | | 2 | | | 衛生費県負担金 | 20,169,000 | | | | 20,169,000 | | 1 | 保健衛生費県負担金 | 20,169,000 | |
| | | 3 | | | 農林水産業費県負担金 | 63,544,000 | | | | 63,544,000 | | 1 | 農業費県負担金 | 63,544,000 | |
| | | 4 | | | 土木費県負担金 | 3,000,000 | | | | 3,000,000 | | 1 | 道路橋りょう費県負担金 | 3,000,000 | |
| | | 5 | | | 事務移譲交付金 | 21,301,000 | | | | 21,301,000 | | 1 | 事務移譲交付金 | 21,301,000 | |
| | | 6 | | | 政令指定都市拠点化支援交付金 | 275,000,000 | | 86,000,000 | | 361,000,000 | | 1 | 政令指定都市拠点化支援交付金 | 361,000,000 | |
| 2 | | | | | 県補助金 | 4,807,667,000 | 2,197,636,000 | 4,563,250,000 | | 11,568,553,000 | | | | | |
| | | 1 | | | 総務費県補助金 | 12,278,000 | | | | 12,278,000 | | 1 | 総務管理費県補助金 | 12,278,000 | |
| | | 2 | | | 民生費県補助金 | 2,484,778,000 | 654,086,000 | 104,160,000 | | 3,243,024,000 | | 1 | 社会福祉費県補助金 | 616,879,000 | |
| | | | | | | | | | | | | 2 | 児童福祉費県補助金 | 1,562,692,000 | |
| | | | | | | | | | | | | 3 | 障がい福祉費県補助金 | 256,069,000 | |
| | | | | | | | | | | | | 4 | 老人福祉費県補助金 | 807,384,000 | |
| | | 3 | | | 衛生費県補助金 | 143,677,000 | 104,350,000 | 51,190,000 | | 299,217,000 | | 1 | 保健衛生費県補助金 | 297,169,000 | |
| | | | | | | | | | | | | 2 | 清掃費県補助金 | 2,048,000 | |
| | | 4 | | | 労働費県補助金 | 20,787,000 | | | | 20,787,000 | | 1 | 労働諸費県補助金 | 20,787,000 | |
| | | 5 | | | 農林水産業費県補助金 | 2,101,146,000 | 1,439,200,000 | 36,200,000 | | 3,576,546,000 | | 1 | 農業費県補助金 | 1,937,878,000 | |
| | | | | | | | | | | | | 2 | 農地費県補助金 | 1,481,718,000 | |
| | | | | | | | | | | | | 3 | 水産業費県補助金 | 156,950,000 | |
| | | 6 | | | 商工費県補助金 | 8,611,000 | | 4,371,700,000 | | 4,380,311,000 | | 1 | 商業費県補助金 | 4,380,311,000 | |
| | | 7 | | | 土木費県補助金 | 24,751,000 | | | | 24,751,000 | | 1 | 港湾空港費県補助金 | 14,820,000 | |
| | | | | | | | | | | | | 2 | 都市計画費県補助金 | 2,000,000 | |
| | | | | | | | | | | | | 3 | 公園緑地費県補助金 | 1,283,000 | |
| | | | | | | | | | | | | 4 | 建築費県補助金 | 6,420,000 | |
| | | | | | | | | | | | | 5 | 住宅費県補助金 | 228,000 | |
| | | 8 | | | 教育費県補助金 | 11,639,000 | | | | 11,639,000 | | | | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|----------------|----------------|-------|------------|----|
| 25,262,553,568 | 25,237,653,568 | | 24,900,000 | |
| 14,760,925,461 | 14,736,025,461 | | 24,900,000 | |
| 14,328,355,429 | 14,328,355,429 | | | |
| 2,133,060,386 | 2,133,060,386 | | | |
| 6,077,456,673 | 6,077,456,673 | | | |
| 4,474,738,545 | 4,474,738,545 | | | |
| 1,643,099,825 | 1,643,099,825 | | | |
| 20,957,692 | 20,957,692 | | | |
| 20,957,692 | 20,957,692 | | | |
| 61,619,440 | 61,619,440 | | | |
| 61,619,440 | 61,619,440 | | | |
| 1,511,400 | 1,511,400 | | | |
| 1,511,400 | 1,511,400 | | | |
| 21,801,500 | 21,801,500 | | | |
| 21,801,500 | 21,801,500 | | | |
| 326,680,000 | 301,780,000 | | 24,900,000 | |
| 326,680,000 | 301,780,000 | | 24,900,000 | |
| 8,608,675,081 | 8,608,675,081 | | | |
| 11,114,000 | 11,114,000 | | | |
| 11,114,000 | 11,114,000 | | | |
| 2,621,984,705 | 2,621,984,705 | | | |
| 615,243,000 | 615,243,000 | | | |
| 1,589,667,705 | 1,589,667,705 | | | |
| 156,829,000 | 156,829,000 | | | |
| 260,245,000 | 260,245,000 | | | |
| 289,052,500 | 289,052,500 | | | |
| 288,223,500 | 288,223,500 | | | |
| 829,000 | 829,000 | | | |
| 20,279,000 | 20,279,000 | | | |
| 20,279,000 | 20,279,000 | | | |
| 1,813,501,357 | 1,813,501,357 | | | |
| 302,696,969 | 302,696,969 | | | |
| 1,436,683,938 | 1,436,683,938 | | | |
| 74,120,450 | 74,120,450 | | | |
| 3,823,407,007 | 3,823,407,007 | | | |
| 3,823,407,007 | 3,823,407,007 | | | |
| 19,868,760 | 19,868,760 | | | |
| 10,929,760 | 10,929,760 | | | |
| 2,000,000 | 2,000,000 | | | |
| 273,000 | 273,000 | | | |
| 6,660,000 | 6,660,000 | | | |
| 6,000 | 6,000 | | | |
| 9,467,752 | 9,467,752 | | | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | | |
|---|---|---|---|---|-------------|---------------|---|---|---|---------------|---|---|--------------|---------------|
| | | | | | | 当 | 初 | 予 | 算 | 額 | 計 | 節 | | |
| | | | | | | | | | | | | 額 | 額 | 区 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 1 | 教育総務費県補助金 | 11,109,000 |
| | | | | | | | | | | | | 2 | 高等学校費県補助金 | 499,000 |
| | | | | | | | | | | | | 3 | 保健給食費県補助金 | 31,000 |
| | | | | 3 | 委託金 | 2,052,101,000 | | | | 2,052,101,000 | | | | |
| | | | | 1 | 総務費委託金 | 2,033,174,000 | | | | 2,033,174,000 | | | | |
| | | | | | | | | | | | | 1 | 徴税费委託金 | 1,274,031,000 |
| | | | | | | | | | | | | 2 | 戸籍住民基本台帳費委託金 | 418,000 |
| | | | | | | | | | | | | 3 | 選挙費委託金 | 739,053,000 |
| | | | | | | | | | | | | 4 | 統計調査費委託金 | 19,672,000 |
| | | | | 2 | 民生費委託金 | 1,001,000 | | | | 1,001,000 | | | | |
| | | | | | | | | | | | | 1 | 社会福祉費委託金 | 1,001,000 |
| | | | | 3 | 衛生費委託金 | 1,177,000 | | | | 1,177,000 | | | | |
| | | | | | | | | | | | | 1 | 保健衛生費委託金 | 705,000 |
| | | | | | | | | | | | | 2 | 清掃費委託金 | 472,000 |
| | | | | 4 | 農林水産業費委託金 | 14,233,000 | | | | 14,233,000 | | | | |
| | | | | | | | | | | | | 1 | 農業費委託金 | 14,233,000 |
| | | | | 5 | 土木費委託金 | 2,516,000 | | | | 2,516,000 | | | | |
| | | | | | | | | | | | | 1 | 公園緑地費委託金 | 46,000 |
| | | | | | | | | | | | | 2 | 都市排水応急対策費委託金 | 2,470,000 |
| | | | | 4 | 県貸付金 | 60,000,000 | | | | 60,000,000 | | | | |
| | | | | 1 | 地方産業育成資金貸付金 | 60,000,000 | | | | 60,000,000 | | | | |
| | | | | | | | | | | | | 1 | 地方産業育成資金貸付金 | 60,000,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-----------|-----|
| 9,021,752 | 9,021,752 | | | |
| 446,000 | 446,000 | | | |
| | | | | |
| 1,832,953,026 | 1,832,953,026 | | | |
| 1,816,132,793 | 1,816,132,793 | | | |
| 1,294,053,078 | 1,294,053,078 | | | |
| 422,000 | 422,000 | | | |
| 504,124,496 | 504,124,496 | | | |
| 17,533,219 | 17,533,219 | | | |
| 1,813,140 | 1,813,140 | | | |
| 1,813,140 | 1,813,140 | | | |
| 991,142 | 991,142 | | | |
| 789,292 | 789,292 | | | |
| 201,850 | 201,850 | | | |
| 11,165,627 | 11,165,627 | | | |
| 11,165,627 | 11,165,627 | | | |
| 2,850,324 | 2,850,324 | | | |
| 46,324 | 46,324 | | | |
| 2,804,000 | 2,804,000 | | | |
| 60,000,000 | 60,000,000 | | | |
| 60,000,000 | 60,000,000 | | | |
| 60,000,000 | 60,000,000 | | | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | | |
|----|---|---|---|---|---------|---------------|-------------|---|---|---------------|---|--------|---------------|-------------|
| | | | | | | 当 | 初 | 予 | 算 | 額 | 計 | 節 | | |
| | | | | | | | | | | | | 区 | 分 | 金 |
| 21 | | | | | 財産収入 | 1,288,203,000 | 529,731,000 | | | 1,817,934,000 | | | | |
| | 1 | | | | 財産運用収入 | 210,286,000 | | | | 210,286,000 | | | | |
| | | 1 | | | 財産貸付収入 | 210,286,000 | | | | 210,286,000 | | | | |
| | | | | | | | | | | | 1 | 土地貸付料 | 123,224,000 | |
| | | | | | | | | | | | 2 | 建物貸付料 | 87,062,000 | |
| | | 2 | | | 利子及び配当金 | | | | | | 1 | 配当金 | | |
| | | 3 | | | 基金運用収入 | | | | | | 1 | 基金運用収入 | | |
| | 2 | | | | 財産売払収入 | 1,077,917,000 | 529,731,000 | | | 1,607,648,000 | | | | |
| | | 1 | | | 不動産売払収入 | 646,677,000 | 355,760,000 | | | 1,002,437,000 | | | | |
| | | | | | | | | | | | 1 | 土地売払収入 | 1,002,437,000 | |
| | | | | | | | | | | | 2 | 建物売払収入 | | |
| | | 2 | | | 物品売払収入 | 431,240,000 | 173,971,000 | | | 605,211,000 | | 1 | 物品売払収入 | 605,211,000 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-----------|-----|
| 1,763,026,883 | 1,763,023,044 | | 3,839 | |
| 224,650,535 | 224,650,535 | | | |
| 216,863,752 | 216,863,752 | | | |
| 130,882,731 | 130,882,731 | | | |
| 85,981,021 | 85,981,021 | | | |
| 7,015,500 | 7,015,500 | | | |
| 7,015,500 | 7,015,500 | | | |
| 771,283 | 771,283 | | | |
| 771,283 | 771,283 | | | |
| 1,538,376,348 | 1,538,372,509 | | 3,839 | |
| 908,923,877 | 908,923,877 | | | |
| 906,338,877 | 906,338,877 | | | |
| 2,585,000 | 2,585,000 | | | |
| 629,452,471 | 629,448,632 | | 3,839 | |
| 629,452,471 | 629,448,632 | | 3,839 | |

| 款 | 項 | 目 | 科 目 名 | 予 算 現 額 | | | | | |
|----|---|---|--------|-------------|-------------|--|-------------|------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 22 | | | 寄附金 | 672,000,000 | 215,050,000 | | 887,050,000 | | |
| | 1 | | 寄附金 | 672,000,000 | 215,050,000 | | 887,050,000 | | |
| | | 1 | 一般寄附金 | 635,000,000 | 215,050,000 | | 850,050,000 | 1 一般寄附金 | 850,050,000 |
| | | 2 | 衛生費寄附金 | 22,000,000 | | | 22,000,000 | 1 保健衛生費寄附金 | 22,000,000 |
| | | 3 | 商工費寄附金 | 15,000,000 | | | 15,000,000 | 1 工業費寄附金 | 15,000,000 |
| | | | | | | | | 2 一般寄附金 | |
| | | 4 | 労働費寄附金 | | | | | 1 労働諸費寄附金 | |
| | | 5 | 民生費寄附金 | | | | | 1 児童福祉費寄付金 | |
| | | 6 | 土木費寄附金 | | | | | 1 都市計画費寄附金 | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|-------------|-------------|-------|-------|----|
| 893,661,506 | 893,661,506 | | | |
| 893,661,506 | 893,661,506 | | | |
| 873,738,451 | 873,738,451 | | | |
| 873,738,451 | 873,738,451 | | | |
| 1,906,786 | 1,906,786 | | | |
| 1,906,786 | 1,906,786 | | | |
| 16,100,000 | 16,100,000 | | | |
| 15,100,000 | 15,100,000 | | | |
| 1,000,000 | 1,000,000 | | | |
| 100,000 | 100,000 | | | |
| 100,000 | 100,000 | | | |
| 116,269 | 116,269 | | | |
| 116,269 | 116,269 | | | |
| 1,700,000 | 1,700,000 | | | |
| 1,700,000 | 1,700,000 | | | |

| 款 | 項 | 目 | 科目名 | 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 | 金額 | | |
| 23 | | | 繰入金 | 116,673,000 | 2,135,511,000 | 89,283,800 | 2,341,467,800 | | | | |
| | 1 | | 基金繰入金 | 116,673,000 | 1,676,623,000 | 89,283,800 | 1,882,579,800 | | | | |
| | | 1 | 福島潟自然文化基金繰入金 | 2,000,000 | | | 2,000,000 | 1 福島潟自然文化基金繰入金 | | 2,000,000 | |
| | | 2 | 再生可能エネルギー等導入推進基金繰入金 | 11,000,000 | | | 11,000,000 | 1 再生可能エネルギー等導入推進基金繰入金 | | 11,000,000 | |
| | | 3 | 森林環境譲与税活用基金繰入金 | 73,611,000 | 20,000,000 | | 93,611,000 | 1 森林環境譲与税活用基金繰入金 | | 93,611,000 | |
| | | 4 | 農業成長産業化基金繰入金 | 30,062,000 | | | 30,062,000 | 1 農業成長産業化基金繰入金 | | 30,062,000 | |
| | | 5 | 財政調整基金繰入金 | | 1,586,623,000 | | 1,586,623,000 | 1 財政調整基金繰入金 | | 1,586,623,000 | |
| | | 6 | 新型コロナウイルス感染症対策協力基金繰入金 | | 70,000,000 | 89,283,800 | 159,283,800 | 1 新型コロナウイルス感染症対策協力基金繰入金 | | 159,283,800 | |
| | 2 | | 他会計繰入金 | | 458,888,000 | | 458,888,000 | | | | |
| | | 1 | 中央卸売市場事業会計繰入金 | | 458,888,000 | | 458,888,000 | 1 中央卸売市場事業会計繰入金 | | 458,888,000 | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---------------|---------------|-------|-------|----|
| 2,212,166,869 | 2,212,166,869 | | | |
| 1,753,278,869 | 1,753,278,869 | | | |
| 906,786 | 906,786 | | | |
| 906,786 | 906,786 | | | |
| | | | | |
| | | | | |
| 57,994,653 | 57,994,653 | | | |
| 57,994,653 | 57,994,653 | | | |
| 8,978,830 | 8,978,830 | | | |
| 8,978,830 | 8,978,830 | | | |
| 1,586,623,000 | 1,586,623,000 | | | |
| 1,586,623,000 | 1,586,623,000 | | | |
| 98,775,600 | 98,775,600 | | | |
| 98,775,600 | 98,775,600 | | | |
| 458,888,000 | 458,888,000 | | | |
| 458,888,000 | 458,888,000 | | | |
| 458,888,000 | 458,888,000 | | | |

| 款 | 項 | 目 | 科 目 名 | 予 算 現 額 | | | | | |
|----|---|---|-------|-----------|---------------|--|----------------|-------|----------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 節 | |
| | | | | | | | | 区 分 | 金 額 |
| 24 | | | 繰越金 | 1,000 | 6,905,162,000 | 3,724,750,121 | 10,629,913,121 | | |
| | 1 | | 繰越金 | 1,000 | 6,905,162,000 | 3,724,750,121 | 10,629,913,121 | | |
| | | 1 | 繰越金 | 1,000 | 6,905,162,000 | 3,724,750,121 | 10,629,913,121 | | |
| | | | | | | | | 1 繰越金 | 10,629,913,121 |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|----------------|----------------|-----------|-----------|-----|
| 10,629,913,689 | 10,629,913,689 | | | |
| 10,629,913,689 | 10,629,913,689 | | | |
| 10,629,913,689 | 10,629,913,689 | | | |
| 10,629,913,689 | 10,629,913,689 | | | |

| 款 | 項 | 目 | 科 | 目 | 名 | 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 | 金 額 | |
| 25 | | | | | 諸収入 | 19,965,926,000 | 517,117,000 | | 20,483,043,000 | | | |
| | 1 | | | | 延滞金・加算金 及び過料 | 190,553,000 | | | 190,553,000 | | | |
| | | 1 | | | 延滞金 | 190,375,000 | | | 190,375,000 | 1 | 延滞金 | 190,375,000 |
| | | 2 | | | 加算金 | 150,000 | | | 150,000 | 1 | 加算金 | 150,000 |
| | | 3 | | | 過料 | 28,000 | | | 28,000 | 1 | 過料 | 28,000 |
| | 2 | | | | 貸付金元利収入 | 16,833,363,000 | 270,000,000 | | 17,103,363,000 | | | |
| | | 1 | | | 民生費貸付金元 利収入 | 25,115,000 | | | 25,115,000 | 1 | 社会福祉費貸付 金元利収入 | 12,500,000 |
| | | | | | | | | | | 2 | 児童福祉費貸付 金元利収入 | 1,250,000 |
| | | | | | | | | | | 3 | 障がい福祉費貸 付金元利収入 | 1,737,000 |
| | | | | | | | | | | 4 | 老人福祉費貸付 金元利収入 | 9,628,000 |
| | | 2 | | | 衛生費貸付金元 利収入 | 206,248,000 | | | 206,248,000 | 1 | 保健衛生費貸付 金元利収入 | 206,248,000 |
| | | 3 | | | 労働費貸付金元 利収入 | 869,499,000 | | | 869,499,000 | 1 | 労働諸費貸付金 元利収入 | 869,499,000 |
| | | 4 | | | 農林水産業費貸 付金元利収入 | 198,000,000 | | | 198,000,000 | 1 | 農業費貸付金元 利収入 | 108,000,000 |
| | | | | | | | | | | 2 | 水産業費貸付金 元利収入 | 90,000,000 |
| | | 5 | | | 商工費貸付金元 利収入 | 7,823,000,000 | 270,000,000 | | 8,093,000,000 | 1 | 商業費貸付金元 利収入 | 7,812,000,000 |
| | | | | | | | | | | 2 | 工業費貸付金元 利収入 | 281,000,000 |
| | | 6 | | | 土木費貸付金元 利収入 | 3,826,000 | | | 3,826,000 | 1 | 港湾空港費貸付 金元利収入 | 3,826,000 |
| | | 7 | | | 教育費貸付金元 利収入 | 110,444,000 | | | 110,444,000 | 1 | 教育総務費貸付 金元利収入 | 110,444,000 |
| | | 8 | | | 諸支出金貸付金 元利収入 | 7,597,231,000 | | | 7,597,231,000 | 1 | 開発公社費貸付 金元利収入 | 7,597,231,000 |
| | 3 | | | | 受託事業収入 | 247,217,000 | 26,000,000 | | 273,217,000 | | | |
| | | 1 | | | 総務費受託事業 収入 | 202,994,000 | | | 202,994,000 | 1 | 総務管理費受託 事業収入 | 202,994,000 |
| | | 2 | | | 衛生費受託事業 収入 | 42,830,000 | 26,000,000 | | 68,830,000 | 1 | 清掃費受託事業 収入 | 68,830,000 |
| | | 3 | | | 土木費受託事業 収入 | 1,393,000 | | | 1,393,000 | 1 | 道路橋りょう費 受託事業収入 | 1,393,000 |
| | 4 | | | | 収益事業収入 | 1,289,872,000 | | | 1,289,872,000 | | | |
| | | 1 | | | 宝くじ収入 | 1,289,872,000 | | | 1,289,872,000 | 1 | 宝くじ収入 | 1,289,872,000 |
| | 5 | | | | 雑入 | 1,404,921,000 | 221,117,000 | | 1,626,038,000 | | | |
| | | 1 | | | 弁償金 | 207,000 | | | 207,000 | 1 | 総務費弁償金 | 1,000 |
| | | | | | | | | | | 2 | 教育費弁償金 | 206,000 |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|----------------|----------------|-------------|---------------|--------------|
| 18,229,460,516 | 16,090,745,064 | 122,696,153 | 2,016,040,862 | 還付未済額 21,563 |
| 224,201,147 | 223,789,428 | 1,000 | 432,282 | 還付未済額 21,563 |
| 224,163,147 | 223,755,428 | | 429,282 | 還付未済額 21,563 |
| 224,163,147 | 223,755,428 | | 429,282 | 還付未済額 21,563 |
| | | | | |
| 38,000 | 34,000 | 1,000 | 3,000 | |
| 38,000 | 34,000 | 1,000 | 3,000 | |
| 12,460,406,567 | 12,438,267,485 | | 22,139,082 | |
| 34,961,682 | 25,175,000 | | 9,786,682 | |
| 15,484,640 | 12,560,000 | | 2,924,640 | |
| 1,250,000 | 1,250,000 | | | |
| 3,384,543 | 1,737,000 | | 1,647,543 | |
| 14,842,499 | 9,628,000 | | 5,214,499 | |
| 196,438,000 | 196,438,000 | | | |
| 196,438,000 | 196,438,000 | | | |
| 686,529,000 | 686,529,000 | | | |
| 686,529,000 | 686,529,000 | | | |
| 148,500,000 | 148,500,000 | | | |
| 58,500,000 | 58,500,000 | | | |
| 90,000,000 | 90,000,000 | | | |
| 3,670,870,000 | 3,670,870,000 | | | |
| 3,670,870,000 | 3,670,870,000 | | | |
| | | | | |
| 3,826,661 | 3,826,661 | | | |
| 3,826,661 | 3,826,661 | | | |
| 122,890,350 | 110,537,950 | | 12,352,400 | |
| 122,890,350 | 110,537,950 | | 12,352,400 | |
| 7,596,390,874 | 7,596,390,874 | | | |
| 7,596,390,874 | 7,596,390,874 | | | |
| 232,838,054 | 232,838,054 | | | |
| 163,521,000 | 163,521,000 | | | |
| 163,521,000 | 163,521,000 | | | |
| 67,877,888 | 67,877,888 | | | |
| 67,877,888 | 67,877,888 | | | |
| 1,439,166 | 1,439,166 | | | |
| 1,439,166 | 1,439,166 | | | |
| 1,241,816,544 | 1,241,816,544 | | | |
| 1,241,816,544 | 1,241,816,544 | | | |
| 1,241,816,544 | 1,241,816,544 | | | |
| 4,070,198,204 | 1,954,033,553 | 122,695,153 | 1,993,469,498 | |
| 68,064,140 | 1,291,110 | | 66,773,030 | |
| 89,447 | 89,447 | | | |
| 232,763 | 232,763 | | | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | | |
|---|---|---|---|---|----------------|---------------|-------------|---|---|---|---------------|----|----------------|-------------|
| | | | | | | 当 | 初 | 予 | 算 | 額 | 計 | 節 | | |
| | | | | | | | | | | | | 区 | 分 | 金 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 3 | 損害賠償金 | |
| | | | | | | | | | | | | 4 | 土木費弁償金 | |
| | | | | | | | | | | | | 5 | 商工費弁償金 | |
| | | | | 2 | 隔地払未払資金 組入れ | 1,000 | | | | | 1,000 | | | |
| | | | | | | | | | | | | 1 | 隔地払未払資金 組入れ | 1,000 |
| | | | | 3 | 雑入 | 1,404,713,000 | 221,117,000 | | | | 1,625,830,000 | | | |
| | | | | | | | | | | | | 1 | 総務費雑入 | 300,301,000 |
| | | | | | | | | | | | | 2 | 民生費雑入 | 653,880,000 |
| | | | | | | | | | | | | 3 | 衛生費雑入 | 355,633,000 |
| | | | | | | | | | | | | 4 | 労働費雑入 | 136,316,000 |
| | | | | | | | | | | | | 5 | 農林水産業費雑 入 | 12,686,000 |
| | | | | | | | | | | | | 6 | 商工費雑入 | 23,414,000 |
| | | | | | | | | | | | | 7 | 土木費雑入 | 43,250,000 |
| | | | | | | | | | | | | 8 | 消防費雑入 | 66,168,000 |
| | | | | | | | | | | | | 9 | 教育費雑入 | 34,182,000 |
| | | | | | | | | | | | | 10 | 議会費雑入 | |
| | | | | 4 | 違約金及び延納 利息 | | | | | | | | | |
| | | | | | | | | | | | | 1 | 違約金及び延納 利息 | |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-------------|---------------|-----|
| 60,787,466 | 394,800 | | 60,392,666 | |
| 6,932,564 | 552,200 | | 6,380,364 | |
| 21,900 | 21,900 | | | |
| 243,500 | 243,500 | | | |
| 243,500 | 243,500 | | | |
| 4,000,894,119 | 1,952,120,258 | 122,695,153 | 1,926,078,708 | |
| 342,289,281 | 341,169,052 | | 1,120,229 | |
| 2,668,589,333 | 875,622,542 | 122,174,005 | 1,670,792,786 | |
| 679,854,926 | 431,535,876 | 1,600 | 248,317,450 | |
| 135,094,710 | 135,094,710 | | | |
| 13,236,358 | 13,236,358 | | | |
| 17,087,404 | 11,910,394 | 519,548 | 4,657,462 | |
| 48,813,255 | 48,678,547 | | 134,708 | |
| 63,308,341 | 62,997,861 | | 310,480 | |
| 32,054,608 | 31,309,015 | | 745,593 | |
| 565,903 | 565,903 | | | |
| 996,445 | 378,685 | | 617,760 | |
| 996,445 | 378,685 | | 617,760 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | | |
|----|---|----|---|---|---------|-----------------|----------------|----------------|---|-----------------|---|------------|----------------|---|
| | | | | | | 当 | 初 | 予 | 算 | 額 | 額 | 額 | 節 | |
| | | | | | | | | | | | | | 区 | 分 |
| 26 | | | | | 市債 | 33,834,000,000 | 4,627,900,000 | 12,372,900,000 | | 50,834,800,000 | | | | |
| | 1 | | | | 市債 | 33,834,000,000 | 4,627,900,000 | 12,372,900,000 | | 50,834,800,000 | | | | |
| | | 1 | | | 総務債 | 310,200,000 | | 134,300,000 | | 444,500,000 | | | | |
| | | | | | | | | | | | 1 | 総務管理債 | 444,500,000 | |
| | | 2 | | | 民生債 | 1,463,100,000 | 112,400,000 | 416,200,000 | | 1,991,700,000 | | | | |
| | | | | | | | | | | | 1 | 児童福祉債 | 396,700,000 | |
| | | | | | | | | | | | 2 | 老人福祉債 | 1,492,000,000 | |
| | | | | | | | | | | | 3 | 障がい福祉債 | 103,000,000 | |
| | | 3 | | | 衛生債 | 382,400,000 | | | | 382,400,000 | | | | |
| | | | | | | | | | | | 1 | 保健衛生債 | 382,400,000 | |
| | | 4 | | | 農林水産業債 | 610,000,000 | 366,500,000 | 498,900,000 | | 1,475,400,000 | | | | |
| | | | | | | | | | | | 1 | 農地債 | 1,264,400,000 | |
| | | | | | | | | | | | 2 | 水産業債 | 211,000,000 | |
| | | 5 | | | 商工債 | 31,100,000 | 25,200,000 | | | 56,300,000 | | | | |
| | | | | | | | | | | | 1 | 商業債 | 56,300,000 | |
| | | 6 | | | 土木債 | 14,915,500,000 | 2,015,900,000 | 9,333,300,000 | | 26,264,700,000 | | | | |
| | | | | | | | | | | | 1 | 道路橋りょう債 | 16,015,800,000 | |
| | | | | | | | | | | | 2 | 港湾空港債 | 324,400,000 | |
| | | | | | | | | | | | 3 | 都市計画債 | 6,951,400,000 | |
| | | | | | | | | | | | 4 | 公園緑地債 | 558,500,000 | |
| | | | | | | | | | | | 5 | 都市排水応急対策債 | 103,100,000 | |
| | | | | | | | | | | | 6 | 住宅債 | 249,500,000 | |
| | | | | | | | | | | | 7 | 建築債 | 2,062,000,000 | |
| | | 7 | | | 消防債 | 407,900,000 | 38,000,000 | | | 445,900,000 | | | | |
| | | | | | | | | | | | 1 | 消防債 | 445,900,000 | |
| | | 8 | | | 教育債 | 91,800,000 | 1,132,400,000 | 1,990,200,000 | | 3,214,400,000 | | | | |
| | | | | | | | | | | | 1 | 小学校債 | 1,761,700,000 | |
| | | | | | | | | | | | 2 | 中学校債 | 1,106,100,000 | |
| | | | | | | | | | | | 3 | 特別支援学校債 | 346,600,000 | |
| | | 9 | | | 臨時財政対策債 | 15,622,000,000 | 932,500,000 | | | 16,554,500,000 | | | | |
| | | | | | | | | | | | 1 | 臨時財政対策債 | 16,554,500,000 | |
| | | 10 | | | 災害復旧債 | | 5,000,000 | | | 5,000,000 | | | | |
| | | | | | | | | | | | 1 | 文化施設等災害復旧債 | 5,000,000 | |
| | | | | | 歳入合計 | 392,200,000,000 | 44,009,859,000 | 31,956,385,756 | | 468,166,244,756 | | | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|-----------------|-----------------|-------------|----------------|------------------|
| 39,107,500,000 | 39,107,500,000 | | | |
| 39,107,500,000 | 39,107,500,000 | | | |
| 356,500,000 | 356,500,000 | | | |
| 356,500,000 | 356,500,000 | | | |
| 674,400,000 | 674,400,000 | | | |
| 294,000,000 | 294,000,000 | | | |
| 363,000,000 | 363,000,000 | | | |
| 17,400,000 | 17,400,000 | | | |
| 380,000,000 | 380,000,000 | | | |
| 380,000,000 | 380,000,000 | | | |
| 701,600,000 | 701,600,000 | | | |
| 599,900,000 | 599,900,000 | | | |
| 101,700,000 | 101,700,000 | | | |
| 56,300,000 | 56,300,000 | | | |
| 56,300,000 | 56,300,000 | | | |
| 18,318,400,000 | 18,318,400,000 | | | |
| 11,313,700,000 | 11,313,700,000 | | | |
| 297,500,000 | 297,500,000 | | | |
| 3,961,900,000 | 3,961,900,000 | | | |
| 480,400,000 | 480,400,000 | | | |
| 92,000,000 | 92,000,000 | | | |
| 230,800,000 | 230,800,000 | | | |
| 1,942,100,000 | 1,942,100,000 | | | |
| 220,200,000 | 220,200,000 | | | |
| 220,200,000 | 220,200,000 | | | |
| 1,841,100,000 | 1,841,100,000 | | | |
| 1,012,600,000 | 1,012,600,000 | | | |
| 534,600,000 | 534,600,000 | | | |
| 293,900,000 | 293,900,000 | | | |
| 16,554,500,000 | 16,554,500,000 | | | |
| 16,554,500,000 | 16,554,500,000 | | | |
| 4,500,000 | 4,500,000 | | | |
| 4,500,000 | 4,500,000 | | | |
| 446,857,086,854 | 434,885,555,605 | 492,421,298 | 11,578,316,650 | 還付未済額 99,206,699 |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 1 | | | 議会費 | 1,006,279,000 | 20,254,000 | | | 1,026,533,000 | | |
| | 1 | | 議会費 | 1,006,279,000 | 20,254,000 | | | 1,026,533,000 | | |
| | | 1 | 議会費 | 1,006,279,000 | 20,254,000 | | | 1,026,533,000 | | |
| | | | | | | | | | 1 報酬 | 398,406,000 |
| | | | | | | | | | 2 給料 | 109,527,000 |
| | | | | | | | | | 3 職員手当等 | 192,050,000 |
| | | | | | | | | | 4 共済費 | 159,293,000 |
| | | | | | | | | | 7 報償費 | 15,000 |
| | | | | | | | | | 8 旅費 | 21,048,000 |
| | | | | | | | | | 9 交際費 | 1,000,000 |
| | | | | | | | | | 10 需用費 | 11,636,000 |
| | | | | | | | | | 11 役務費 | 10,590,000 |
| | | | | | | | | | 12 委託料 | 21,142,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 3,261,000 |
| | | | | | | | | | 14 工事請負費 | 924,000 |
| | | | | | | | | | 17 備品購入費 | 6,064,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 91,577,000 |

(単位：円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------------|-----------|-----------|-----------|------------|----|
| | 継続費 繰越 | 繰越 明許費 | 事故 繰越し | | |
| 980,763,537 | | | | 45,769,463 | |
| 980,763,537 | | | | 45,769,463 | |
| 980,763,537 | | | | 45,769,463 | |
| 397,078,240 | | | | 1,327,760 | |
| 109,328,653 | | | | 198,347 | |
| 191,978,360 | | | | 71,640 | |
| 159,240,013 | | | | 52,987 | |
| 14,600 | | | | 400 | |
| 12,115,240 | | | | 8,932,760 | |
| 612,413 | | | | 387,587 | |
| 11,393,319 | | | | 242,681 | |
| 9,292,100 | | | | 1,297,900 | |
| 17,792,321 | | | | 3,349,679 | |
| 2,824,343 | | | | 436,657 | |
| 913,000 | | | | 11,000 | |
| 5,751,570 | | | | 312,430 | |
| 62,429,365 | | | | 29,147,635 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | | | | |
| | | | | | | | | | | | | | | |
| 2 | | | 総務費 | 41,822,772,000 | 2,921,021,000 | 765,207,710 | 15,104,000 | 45,524,104,710 | | | | | | |
| | | | 1 | 総務管理費 | 36,334,813,000 | 2,187,359,000 | 740,807,710 | 15,104,000 | 39,278,083,710 | | | | | |
| | | | | 1 | 一般管理費 | 6,567,970,000 | 64,951,000 | 70,577,710 | △ 1,744,000 | 6,701,754,710 | | | | |
| | | | | | | | | | | | 1 | 報酬 | 196,782,000 | |
| | | | | | | | | | | | 2 | 給料 | 1,685,385,000 | |
| | | | | | | | | | | | 3 | 職員手当等 | 3,009,526,000 | |
| | | | | | | | | | | | 4 | 共済費 | 653,803,000 | |
| | | | | | | | | | | | 5 | 災害補償費 | 5,195,000 | |
| | | | | | | | | | | | 7 | 報償費 | 561,000 | |
| | | | | | | | | | | | 8 | 旅費 | 4,777,000 | |
| | | | | | | | | | | | 9 | 交際費 | 700,000 | |
| | | | | | | | | | | | 10 | 需用費 | 161,508,000 | |
| | | | | | | | | | | | 11 | 役務費 | 92,441,000 | |
| | | | | | | | | | | | 12 | 委託料 | 646,622,710 | |
| | | | | | | | | | | | 13 | 使用料及び 賃借料 | 75,783,000 | |
| | | | | | | | | | | | 14 | 工事請負費 | 48,173,750 | |
| | | | | | | | | | | | 17 | 備品購入費 | 5,454,000 | |
| | | | | | | | | | | | 18 | 負担金補助 及び交付金 | 114,616,250 | |
| | | | | | | | | | | | 26 | 公課費 | 427,000 | |
| | | | | | | 2 | 文書費 | 87,446,000 | | | 87,446,000 | | | |
| | | | | | | | | | | | | 1 | 報酬 | 2,119,000 |
| | | | | | | | | | | | | 7 | 報償費 | 1,500,000 |
| | | | | | | | | | | | | 8 | 旅費 | 526,000 |
| | | | | | | | | | | | | 10 | 需用費 | 11,437,000 |
| | | | | | | | | | | | | 11 | 役務費 | 4,649,000 |
| | | | | | | | | | | | | 12 | 委託料 | 38,948,000 |
| | | | | | | | | | | | | 13 | 使用料及び 賃借料 | 28,215,000 |
| | | | | | | | | | | | | 17 | 備品購入費 | 52,000 |
| | | | | | | 3 | 広報広聴費 | 399,363,000 | | | 399,363,000 | | | |
| | | | | | | | | | 1 | 報酬 | 910,000 | | | |
| | | | | | | | | | 7 | 報償費 | 1,615,000 | | | |
| | | | | | | | | | 8 | 旅費 | 424,000 | | | |
| | | | | | | | | | 10 | 需用費 | 82,839,000 | | | |
| | | | | | | | | | 11 | 役務費 | 100,964,000 | | | |
| | | | | | | | | | 12 | 委託料 | 194,050,000 | | | |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 5,125,000 | | | |
| | | | | | | | | | 17 | 備品購入費 | 10,350,000 | | | |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 3,086,000 | | | |
| | | | 4 | 財政管理費 | 16,466,000 | | △ 1,761,000 | 14,705,000 | | | | | | |
| | | | | | | | | | 7 | 報償費 | 153,000 | | | |
| | | | | | | | | | 8 | 旅費 | 612,000 | | | |
| | | | | | | | | | 10 | 需用費 | 9,963,000 | | | |
| | | | | | | | | | 11 | 役務費 | 38,000 | | | |
| | | | | | | | | | 12 | 委託料 | 3,000,000 | | | |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 102,000 | | | |
| | | | | | | | | | 17 | 備品購入費 | 41,000 | | | |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 796,000 | | | |
| | | | 5 | 会計管理費 | 29,044,000 | | | 29,044,000 | | | | | | |
| | | | | | | | | | 8 | 旅費 | 283,000 | | | |
| | | | | | | | | | 10 | 需用費 | 3,446,000 | | | |
| | | | | | | | | | 11 | 役務費 | 24,153,000 | | | |
| | | | | | | | | | 12 | 委託料 | 1,162,000 | | | |
| | | | 6 | 財産管理費 | 72,112,000 | | | 72,112,000 | | | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-----------|---------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 43,739,776,529 | | 678,845,619 | | 1,105,482,562 | |
| 38,207,030,612 | | 280,846,000 | | 790,207,098 | |
| 6,557,169,860 | | 55,099,000 | | 89,485,850 | |
| 194,619,155 | | | | 2,162,845 | |
| 1,678,298,079 | | | | 7,086,921 | |
| 3,004,193,218 | | | | 5,332,782 | |
| 632,968,554 | | | | 20,834,446 | |
| 1,370,860 | | | | 3,824,140 | |
| 260,000 | | | | 301,000 | |
| 1,261,969 | | | | 3,515,031 | |
| 245,370 | | | | 454,630 | |
| 149,403,811 | | | | 12,104,189 | |
| 86,025,881 | | | | 6,415,119 | |
| 576,867,809 | | 55,099,000 | | 14,655,901 | |
| 63,916,503 | | | | 11,866,497 | |
| 47,640,670 | | | | 533,080 | |
| 5,071,429 | | | | 382,571 | |
| 114,608,452 | | | | 7,798 | |
| 418,100 | | | | 8,900 | |
| 82,932,840 | | | | 4,513,160 | |
| 1,287,000 | | | | 832,000 | |
| 1,000,000 | | | | 500,000 | |
| 59,940 | | | | 466,060 | |
| 10,698,048 | | | | 738,952 | |
| 4,058,401 | | | | 590,599 | |
| 37,654,791 | | | | 1,293,209 | |
| 28,143,640 | | | | 71,360 | |
| 31,020 | | | | 20,980 | |
| 385,525,294 | | | | 13,837,706 | |
| 871,000 | | | | 39,000 | |
| 1,516,682 | | | | 98,318 | |
| 58,388 | | | | 365,612 | |
| 76,801,407 | | | | 6,037,593 | |
| 97,101,933 | | | | 3,862,067 | |
| 192,293,840 | | | | 1,756,160 | |
| 4,469,578 | | | | 655,422 | |
| 9,327,060 | | | | 1,022,940 | |
| 3,085,406 | | | | 594 | |
| 13,925,084 | | | | 779,916 | |
| 148,933 | | | | 4,067 | |
| 611,888 | | | | 112 | |
| 9,268,563 | | | | 694,437 | |
| 22,995 | | | | 15,005 | |
| 3,000,000 | | | | | |
| 101,640 | | | | 360 | |
| 40,865 | | | | 135 | |
| 730,200 | | | | 65,800 | |
| 28,295,813 | | | | 748,187 | |
| 114,748 | | | | 168,252 | |
| 3,348,896 | | | | 97,104 | |
| 23,790,405 | | | | 362,595 | |
| 1,041,764 | | | | 120,236 | |
| 51,659,230 | | | | 20,452,770 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 7 報償費 | 425,000 |
| | | | | | | | | | 8 旅費 | 51,000 |
| | | | | | | | | | 10 需用費 | 1,767,000 |
| | | | | | | | | | 11 役務費 | 24,096,000 |
| | | | | | | | | | 12 委託料 | 43,276,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 430,000 |
| | | | | | | | | | 14 工事請負費 | 1,223,000 |
| | | | | | | | | | 17 備品購入費 | 360,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 484,000 |
| | | 7 | 企画調査費 | 73,303,000 | 59,000,000 | 20,084,000 | | 152,387,000 | | |
| | | | | | | | | | 1 報酬 | 3,692,000 |
| | | | | | | | | | 7 報償費 | 2,526,000 |
| | | | | | | | | | 8 旅費 | 5,837,000 |
| | | | | | | | | | 10 需用費 | 6,368,000 |
| | | | | | | | | | 11 役務費 | 7,979,000 |
| | | | | | | | | | 12 委託料 | 45,879,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 29,791,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 50,315,000 |
| | | 8 | I T推進費 | 2,796,433,000 | 51,342,000 | 49,479,000 | △ 12,278,000 | 2,884,976,000 | | |
| | | | | | | | | | 7 報償費 | 1,186,000 |
| | | | | | | | | | 10 需用費 | 12,671,000 |
| | | | | | | | | | 11 役務費 | 54,020,000 |
| | | | | | | | | | 12 委託料 | 1,097,425,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 1,005,827,000 |
| | | | | | | | | | 17 備品購入費 | 675,602,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 38,245,000 |
| | | 9 | 区政推進費 | 17,228,592,000 | 650,490,000 | 313,247,000 | △ 3,845,000 | 18,188,484,000 | | |
| | | | | | | | | | 1 報酬 | 728,337,000 |
| | | | | | | | | | 2 給料 | 7,579,638,000 |
| | | | | | | | | | 3 職員手当等 | 4,678,072,000 |
| | | | | | | | | | 4 共済費 | 2,626,103,000 |
| | | | | | | | | | 7 報償費 | 20,801,000 |
| | | | | | | | | | 8 旅費 | 6,731,000 |
| | | | | | | | | | 10 需用費 | 505,830,000 |
| | | | | | | | | | 11 役務費 | 138,554,000 |
| | | | | | | | | | 12 委託料 | 747,697,500 |
| | | | | | | | | | 13 使用料及び 賃借料 | 44,110,000 |
| | | | | | | | | | 14 工事請負費 | 830,468,500 |
| | | | | | | | | | 15 原材料費 | 2,344,000 |
| | | | | | | | | | 17 備品購入費 | 12,881,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 265,344,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 861,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 73,000 |
| | | | | | | | | | 26 公課費 | 639,000 |
| | | 10 | 恩給及び退職年金費 | 945,000 | | | | 945,000 | 6 恩給及び退職年金 | 945,000 |
| | | 11 | 厚生研修費 | 88,396,000 | | | △ 9,292,000 | 79,104,000 | | |
| | | | | | | | | | 7 報償費 | 284,000 |
| | | | | | | | | | 8 旅費 | 2,609,000 |
| | | | | | | | | | 10 需用費 | 2,593,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | 425,000 | |
| | | | | 51,000 | |
| 1,128,186 | | | | 638,814 | |
| 22,363,081 | | | | 1,732,919 | |
| 26,074,069 | | | | 17,201,931 | |
| 429,792 | | | | 208 | |
| 822,300 | | | | 400,700 | |
| 359,700 | | | | 300 | |
| 482,102 | | | | 1,898 | |
| 142,722,465 | | | | 9,664,535 | |
| 2,756,000 | | | | 936,000 | |
| 2,249,422 | | | | 276,578 | |
| 5,124,376 | | | | 712,624 | |
| 5,588,078 | | | | 779,922 | |
| 7,827,054 | | | | 151,946 | |
| 45,741,003 | | | | 137,997 | |
| 29,285,213 | | | | 505,787 | |
| 44,151,319 | | | | 6,163,681 | |
| 2,804,642,499 | | 29,200,000 | | 51,133,501 | |
| 1,185,600 | | | | 400 | |
| 12,371,350 | | | | 299,650 | |
| 52,344,823 | | | | 1,675,177 | |
| 1,042,216,049 | | 29,200,000 | | 26,008,951 | |
| 990,466,417 | | | | 15,360,583 | |
| 668,860,475 | | | | 6,741,525 | |
| 37,197,785 | | | | 1,047,215 | |
| 17,838,007,356 | | 67,254,000 | | 283,222,644 | |
| 721,374,870 | | | | 6,962,130 | |
| 7,548,388,091 | | | | 31,249,909 | |
| 4,653,787,027 | | | | 24,284,973 | |
| 2,611,162,740 | | | | 14,940,260 | |
| 15,845,138 | | | | 4,955,862 | |
| 5,740,339 | | | | 990,661 | |
| 466,701,123 | | | | 39,128,877 | |
| 128,481,521 | | | | 10,072,479 | |
| 699,403,101 | | 12,254,000 | | 36,040,399 | |
| 39,506,138 | | | | 4,603,862 | |
| 687,369,781 | | 55,000,000 | | 88,098,719 | |
| 2,335,300 | | | | 8,700 | |
| 8,830,444 | | | | 4,050,556 | |
| 247,526,240 | | | | 17,817,760 | |
| 860,574 | | | | 426 | |
| 71,529 | | | | 1,471 | |
| 623,400 | | | | 15,600 | |
| 944,800 | | | | 200 | |
| 944,800 | | | | 200 | |
| 73,735,680 | | | | 5,368,320 | |
| 283,054 | | | | 946 | |
| 2,302,566 | | | | 306,434 | |
| 2,396,320 | | | | 196,680 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 11 役務費 | 20,000 |
| | | | | | | | | | 12 委託料 | 72,015,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 830,000 |
| | | | | | | | | | 17 備品購入費 | 536,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 217,000 |
| | | 12 | 国際親善費 | 94,008,000 | | | 1,204,000 | 95,212,000 | | |
| | | | | | | | | | 7 報償費 | 294,000 |
| | | | | | | | | | 8 旅費 | 3,692,000 |
| | | | | | | | | | 10 需用費 | 2,075,000 |
| | | | | | | | | | 11 役務費 | 1,437,000 |
| | | | | | | | | | 12 委託料 | 2,270,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 5,494,000 |
| | | | | | | | | | 17 備品購入費 | 183,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 78,563,000 |
| | | | | | | | | | 19 扶助費 | 1,204,000 |
| | | 13 | 交通安全対策費 | 35,839,000 | | | | 35,839,000 | | |
| | | | | | | | | | 1 報酬 | 166,000 |
| | | | | | | | | | 2 給料 | 237,000 |
| | | | | | | | | | 3 職員手当等 | 8,000 |
| | | | | | | | | | 4 共済費 | 50,000 |
| | | | | | | | | | 7 報償費 | 9,519,000 |
| | | | | | | | | | 8 旅費 | 89,000 |
| | | | | | | | | | 10 需用費 | 9,583,000 |
| | | | | | | | | | 11 役務費 | 1,907,000 |
| | | | | | | | | | 12 委託料 | 688,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 317,000 |
| | | | | | | | | | 17 備品購入費 | 274,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 12,937,000 |
| | | | | | | | | | 26 公課費 | 64,000 |
| | | 14 | 市民生活費 | 1,458,114,000 | 142,995,000 | 217,000,000 | 804,000 | 1,818,913,000 | | |
| | | | | | | | | | 1 報酬 | 23,235,000 |
| | | | | | | | | | 3 職員手当等 | 4,230,000 |
| | | | | | | | | | 4 共済費 | 3,953,000 |
| | | | | | | | | | 7 報償費 | 1,285,000 |
| | | | | | | | | | 8 旅費 | 922,000 |
| | | | | | | | | | 10 需用費 | 14,334,000 |
| | | | | | | | | | 11 役務費 | 5,844,000 |
| | | | | | | | | | 12 委託料 | 908,500,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 34,418,000 |
| | | | | | | | | | 14 工事請負費 | 134,241,000 |
| | | | | | | | | | 16 公有財産購 入費 | 210,000,000 |
| | | | | | | | | | 17 備品購入費 | 4,405,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 469,533,000 |
| | | | | | | | | | 19 扶助費 | 1,000,000 |
| | | | | | | | | | 20 貸付金 | 3,001,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 5,000 |
| | | | | | | | | | 26 公課費 | 7,000 |
| | | 15 | 男女共同参画費 | 59,156,000 | 11,327,000 | | 117,000 | 70,600,000 | | |
| | | | | | | | | | 1 報酬 | 10,024,000 |
| | | | | | | | | | 3 職員手当等 | 1,769,000 |
| | | | | | | | | | 4 共済費 | 1,715,000 |
| | | | | | | | | | 7 報償費 | 2,251,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-------------|-----------|------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 18,325 | | | | 1,675 | |
| 67,384,396 | | | | 4,630,604 | |
| 599,520 | | | | 230,480 | |
| 535,480 | | | | 520 | |
| 216,019 | | | | 981 | |
| 84,076,417 | | | | 11,135,583 | |
| 65,200 | | | | 228,800 | |
| 2,526,202 | | | | 1,165,798 | |
| 1,131,531 | | | | 943,469 | |
| 1,179,527 | | | | 257,473 | |
| 2,189,770 | | | | 80,230 | |
| 4,387,250 | | | | 1,106,750 | |
| 32,780 | | | | 150,220 | |
| 71,360,157 | | | | 7,202,843 | |
| 1,204,000 | | | | | |
| 31,831,823 | | | | 4,007,177 | |
| 28,000 | | | | 138,000 | |
| 236,639 | | | | 361 | |
| 7,098 | | | | 902 | |
| 17,068 | | | | 32,932 | |
| 7,700,796 | | | | 1,818,204 | |
| | | | | 89,000 | |
| 8,234,101 | | | | 1,348,899 | |
| 1,631,137 | | | | 275,863 | |
| 688,000 | | | | | |
| 315,500 | | | | 1,500 | |
| 225,428 | | | | 48,572 | |
| 12,712,756 | | | | 224,244 | |
| 35,300 | | | | 28,700 | |
| 1,622,458,175 | | 104,124,000 | | 92,330,825 | |
| 21,984,052 | | | | 1,250,948 | |
| 4,128,715 | | | | 101,285 | |
| 3,808,829 | | | | 144,171 | |
| 1,072,713 | | | | 212,287 | |
| 346,546 | | | | 575,454 | |
| 12,770,096 | | | | 1,563,904 | |
| 5,237,642 | | | | 606,358 | |
| 895,899,633 | | | | 12,600,367 | |
| 34,214,334 | | | | 203,666 | |
| 117,826,478 | | | | 16,414,522 | |
| 210,000,000 | | | | | |
| 3,705,240 | | | | 699,760 | |
| 311,452,600 | | 104,124,000 | | 53,956,400 | |
| | | | | 1,000,000 | |
| | | | | 3,001,000 | |
| 4,697 | | | | 303 | |
| 6,600 | | | | 400 | |
| 63,027,494 | | | | 7,572,506 | |
| 10,023,647 | | | | 353 | |
| 1,767,862 | | | | 1,138 | |
| 1,711,646 | | | | 3,354 | |
| 1,898,830 | | | | 352,170 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 8 旅費 | 502,000 |
| | | | | | | | | | 10 需用費 | 4,235,000 |
| | | | | | | | | | 11 役務費 | 1,087,000 |
| | | | | | | | | | 12 委託料 | 15,462,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 553,000 |
| | | | | | | | | | 17 備品購入費 | 250,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 32,708,000 |
| | | | | | | | | | 19 扶助費 | 44,000 |
| | | 16 | 文化振興費 | 3,426,676,000 | 105,436,000 | 40,420,000 | △ 12,917,000 | 3,559,615,000 | | |
| | | | | | | | | | 1 報酬 | 47,387,000 |
| | | | | | | | | | 2 給料 | 1,990,000 |
| | | | | | | | | | 3 職員手当等 | 7,579,000 |
| | | | | | | | | | 4 共済費 | 7,179,000 |
| | | | | | | | | | 7 報償費 | 3,959,000 |
| | | | | | | | | | 8 旅費 | 3,849,000 |
| | | | | | | | | | 10 需用費 | 163,422,000 |
| | | | | | | | | | 11 役務費 | 14,903,000 |
| | | | | | | | | | 12 委託料 | 2,674,494,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 59,940,000 |
| | | | | | | | | | 14 工事請負費 | 67,537,000 |
| | | | | | | | | | 15 原材料費 | 44,000 |
| | | | | | | | | | 17 備品購入費 | 1,476,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 504,262,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 1,510,000 |
| | | | | | | | | | 26 公課費 | 84,000 |
| | | 17 | 市民会館費 | 256,378,000 | 15,559,000 | | 1,441,000 | 273,378,000 | | |
| | | | | | | | | | 8 旅費 | 2,000 |
| | | | | | | | | | 10 需用費 | 72,452,000 |
| | | | | | | | | | 11 役務費 | 2,175,000 |
| | | | | | | | | | 12 委託料 | 190,602,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 684,000 |
| | | | | | | | | | 14 工事請負費 | 7,381,000 |
| | | | | | | | | | 17 備品購入費 | 40,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 6,000 |
| | | | | | | | | | 26 公課費 | 35,000 |
| | | 18 | スポーツ振興費 | 2,613,268,000 | 58,366,000 | | 15,517,000 | 2,687,151,000 | | |
| | | | | | | | | | 1 報酬 | 11,217,000 |
| | | | | | | | | | 7 報償費 | 7,460,000 |
| | | | | | | | | | 8 旅費 | 707,000 |
| | | | | | | | | | 10 需用費 | 24,053,000 |
| | | | | | | | | | 11 役務費 | 4,132,000 |
| | | | | | | | | | 12 委託料 | 2,471,935,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 16,685,000 |
| | | | | | | | | | 14 工事請負費 | 27,770,000 |
| | | | | | | | | | 17 備品購入費 | 18,589,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 104,294,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 309,000 |
| | | 19 | 防災対策費 | 342,897,000 | △ 10,045,000 | 30,000,000 | 12,648,000 | 375,500,000 | | |
| | | | | | | | | | 1 報酬 | 936,000 |
| | | | | | | | | | 2 給料 | 1,990,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|------------|-----------|-------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 236,128 | | | | 265,872 | |
| 3,637,897 | | | | 597,103 | |
| 763,966 | | | | 323,034 | |
| 12,170,427 | | | | 3,291,573 | |
| 308,071 | | | | 244,929 | |
| 97,020 | | | | 152,980 | |
| 30,412,000 | | | | 2,296,000 | |
| | | | | 44,000 | |
| 3,438,807,504 | | 15,169,000 | | 105,638,496 | |
| 45,543,178 | | | | 1,843,822 | |
| 1,989,600 | | | | 400 | |
| 7,562,029 | | | | 16,971 | |
| 6,897,020 | | | | 281,980 | |
| 2,473,750 | | | | 1,485,250 | |
| 2,060,497 | | | | 1,788,503 | |
| 151,229,486 | | | | 12,192,514 | |
| 12,288,498 | | | | 2,614,502 | |
| 2,619,773,665 | | 779,000 | | 53,941,335 | |
| 58,861,470 | | | | 1,078,530 | |
| 49,346,506 | | 14,390,000 | | 3,800,494 | |
| 44,000 | | | | | |
| 1,418,310 | | | | 57,690 | |
| 477,823,910 | | | | 26,438,090 | |
| 1,415,985 | | | | 94,015 | |
| 79,600 | | | | 4,400 | |
| 267,533,376 | | | | 5,844,624 | |
| | | | | 2,000 | |
| 69,328,291 | | | | 3,123,709 | |
| 2,021,661 | | | | 153,339 | |
| 189,372,712 | | | | 1,229,288 | |
| 659,264 | | | | 24,736 | |
| 6,072,538 | | | | 1,308,462 | |
| 39,160 | | | | 840 | |
| 600 | | | | 400 | |
| 5,150 | | | | 850 | |
| 34,000 | | | | 1,000 | |
| 2,641,466,373 | | 10,000,000 | | 35,684,627 | |
| 11,045,000 | | | | 172,000 | |
| 6,042,960 | | | | 1,417,040 | |
| 404,304 | | | | 302,696 | |
| 21,506,727 | | | | 2,546,273 | |
| 3,505,685 | | | | 626,315 | |
| 2,455,380,851 | | | | 16,554,149 | |
| 15,269,568 | | | | 1,415,432 | |
| 14,836,646 | | 10,000,000 | | 2,933,354 | |
| 17,812,960 | | | | 776,040 | |
| 95,585,083 | | | | 8,708,917 | |
| 76,589 | | | | 232,411 | |
| 339,629,093 | | | | 35,870,907 | |
| 247,000 | | | | 689,000 | |
| 1,989,600 | | | | 400 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | | |
|---|---|---|----|---------------------|---------------|-------------|---|-----------|---------------|-------------|---|----|------------|---------------|
| | | | | | | 当 | 初 | 予 | 算 | 計 | 節 | | | |
| | | | | | | | | | | | 算 | 額 | 区 | 分 |
| | | | | | | | | | | | | 3 | 職員手当等 | 10,812,000 |
| | | | | | | | | | | | | 4 | 共済費 | 560,000 |
| | | | | | | | | | | | | 7 | 報償費 | 75,000 |
| | | | | | | | | | | | | 8 | 旅費 | 2,211,000 |
| | | | | | | | | | | | | 10 | 需用費 | 21,680,000 |
| | | | | | | | | | | | | 11 | 役務費 | 5,359,000 |
| | | | | | | | | | | | | 12 | 委託料 | 171,230,000 |
| | | | | | | | | | | | | 13 | 使用料及び賃借料 | 6,552,000 |
| | | | | | | | | | | | | 14 | 工事請負費 | 95,790,000 |
| | | | | | | | | | | | | 17 | 備品購入費 | 40,531,000 |
| | | | | | | | | | | | | 18 | 負担金補助及び交付金 | 15,632,000 |
| | | | | | | | | | | | | 22 | 償還金利子及び割引料 | 642,000 |
| | | | | | | | | | | | | 25 | 寄附金 | 1,500,000 |
| | | | 20 | 諸費 | 469,730,000 | | | | 24,921,000 | 494,651,000 | | | | |
| | | | | | | | | | | | | 1 | 報酬 | 39,000 |
| | | | | | | | | | | | | 7 | 報償費 | 1,650,000 |
| | | | | | | | | | | | | 8 | 旅費 | 14,000 |
| | | | | | | | | | | | | 10 | 需用費 | 1,891,000 |
| | | | | | | | | | | | | 11 | 役務費 | 244,000 |
| | | | | | | | | | | | | 12 | 委託料 | 2,827,000 |
| | | | | | | | | | | | | 13 | 使用料及び賃借料 | 150,000 |
| | | | | | | | | | | | | 18 | 負担金補助及び交付金 | 12,836,000 |
| | | | | | | | | | | | | 22 | 償還金利子及び割引料 | 475,000,000 |
| | | | 21 | 財政調整基金費 | 218,677,000 | 948,888,000 | | 159,000 | 1,167,724,000 | | | 24 | 積立金 | 1,167,724,000 |
| | | | 22 | 新型コロナウイルス感染症対策協力基金費 | | 89,050,000 | | | 89,050,000 | | | 24 | 積立金 | 89,050,000 |
| | | | 23 | 都市整備基金費 | | | | 130,000 | 130,000 | | | 24 | 積立金 | 130,000 |
| | | 2 | | 徴税费 | 3,212,270,000 | 17,666,000 | | | 3,229,936,000 | | | | | |
| | | 1 | | 税務総務費 | 1,568,804,000 | 9,835,000 | | 2,848,000 | 1,581,487,000 | | | 1 | 報酬 | 11,311,000 |
| | | | | | | | | | | | | 2 | 給料 | 782,875,000 |
| | | | | | | | | | | | | 3 | 職員手当等 | 515,356,000 |
| | | | | | | | | | | | | 4 | 共済費 | 271,568,000 |
| | | | | | | | | | | | | 18 | 負担金補助及び交付金 | 377,000 |
| | | | 2 | 賦課徴収費 | 1,643,466,000 | 7,831,000 | △ | 2,848,000 | 1,648,449,000 | | | 1 | 報酬 | 12,310,000 |
| | | | | | | | | | | | | 2 | 給料 | 1,327,000 |
| | | | | | | | | | | | | 3 | 職員手当等 | 419,000 |
| | | | | | | | | | | | | 4 | 共済費 | 826,000 |
| | | | | | | | | | | | | 7 | 報償費 | 645,000 |
| | | | | | | | | | | | | 8 | 旅費 | 2,326,000 |
| | | | | | | | | | | | | 10 | 需用費 | 41,456,000 |
| | | | | | | | | | | | | 11 | 役務費 | 110,433,000 |
| | | | | | | | | | | | | 12 | 委託料 | 1,381,508,000 |
| | | | | | | | | | | | | 13 | 使用料及び賃借料 | 54,241,000 |
| | | | | | | | | | | | | 17 | 備品購入費 | 434,000 |
| | | | | | | | | | | | | 18 | 負担金補助及び交付金 | 39,004,000 |
| | | | | | | | | | | | | 22 | 償還金利子及び割引料 | 3,500,000 |
| | | | | | | | | | | | | 26 | 公課費 | 20,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-----------|-----------|------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 10,806,042 | | | | 5,958 | |
| 379,698 | | | | 180,302 | |
| 55,500 | | | | 19,500 | |
| 2,204,480 | | | | 6,520 | |
| 20,131,782 | | | | 1,548,218 | |
| 4,717,417 | | | | 641,583 | |
| 169,086,571 | | | | 2,143,429 | |
| 6,525,758 | | | | 26,242 | |
| 71,791,500 | | | | 23,998,500 | |
| 35,681,470 | | | | 4,849,530 | |
| 13,870,275 | | | | 1,761,725 | |
| 642,000 | | | | | |
| 1,500,000 | | | | | |
| 481,736,968 | | | | 12,914,032 | |
| 39,000 | | | | | |
| 1,075,293 | | | | 574,707 | |
| 9,452 | | | | 4,548 | |
| 759,634 | | | | 1,131,366 | |
| 171,675 | | | | 72,325 | |
| 1,319,926 | | | | 1,507,074 | |
| 140,514 | | | | 9,486 | |
| 12,836,000 | | | | | |
| 465,385,474 | | | | 9,614,526 | |
| 1,167,723,291 | | | | 709 | |
| 1,167,723,291 | | | | 709 | |
| 89,049,725 | | | | 275 | |
| 89,049,725 | | | | 275 | |
| 129,452 | | | | 548 | |
| 129,452 | | | | 548 | |
| 3,184,164,821 | | 9,064,000 | | 36,707,179 | |
| 1,581,465,966 | | | | 21,034 | |
| 11,310,638 | | | | 362 | |
| 782,873,190 | | | | 1,810 | |
| 515,346,099 | | | | 9,901 | |
| 271,559,039 | | | | 8,961 | |
| 377,000 | | | | | |
| 1,602,698,855 | | 9,064,000 | | 36,686,145 | |
| 8,845,364 | | | | 3,464,636 | |
| 1,326,400 | | | | 600 | |
| 418,634 | | | | 366 | |
| 621,352 | | | | 204,648 | |
| 629,736 | | | | 15,264 | |
| 1,445,650 | | | | 880,350 | |
| 37,430,980 | | | | 4,025,020 | |
| 104,970,537 | | | | 5,462,463 | |
| 1,353,414,129 | | 9,064,000 | | 19,029,871 | |
| 51,747,277 | | | | 2,493,723 | |
| | | | | 434,000 | |
| 38,625,996 | | | | 378,004 | |
| 3,214,000 | | | | 286,000 | |
| 8,800 | | | | 11,200 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | |
| | 3 | | 戸籍住民基本台帳費 | 762,138,000 | 714,979,000 | 24,400,000 | | 1,501,517,000 | | | |
| | | 1 | 戸籍住民基本台帳費 | 762,138,000 | 714,979,000 | 24,400,000 | | 1,501,517,000 | | | |
| | | | | | | | | | 1 | 報酬 | 200,212,000 |
| | | | | | | | | | 2 | 給料 | 16,332,000 |
| | | | | | | | | | 3 | 職員手当等 | 69,561,000 |
| | | | | | | | | | 4 | 共済費 | 42,536,000 |
| | | | | | | | | | 8 | 旅費 | 326,000 |
| | | | | | | | | | 10 | 需用費 | 174,941,000 |
| | | | | | | | | | 11 | 役務費 | 78,136,000 |
| | | | | | | | | | 12 | 委託料 | 761,203,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 96,161,000 |
| | | | | | | | | | 14 | 工事請負費 | 3,858,000 |
| | | | | | | | | | 17 | 備品購入費 | 50,344,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 7,907,000 |
| | 4 | | 選挙費 | 1,166,373,000 | 5,001,000 | | | 1,171,374,000 | | | |
| | | 1 | 選挙管理委員会 費 | 99,631,000 | 5,001,000 | | | 104,632,000 | | | |
| | | | | | | | | | 1 | 報酬 | 28,175,000 |
| | | | | | | | | | 2 | 給料 | 37,084,000 |
| | | | | | | | | | 3 | 職員手当等 | 21,293,000 |
| | | | | | | | | | 4 | 共済費 | 13,485,000 |
| | | | | | | | | | 8 | 旅費 | 212,826 |
| | | | | | | | | | 10 | 需用費 | 521,174 |
| | | | | | | | | | 11 | 役務費 | 179,032 |
| | | | | | | | | | 12 | 委託料 | 2,970,000 |
| | | | | | | | | | 17 | 備品購入費 | 117,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 594,000 |
| | | | | | | | | | 22 | 償還金利子 及び割引料 | 968 |
| | | 2 | 選挙常時啓発費 | 1,149,000 | | | | 1,149,000 | | | |
| | | | | | | | | | 7 | 報償費 | 64,000 |
| | | | | | | | | | 8 | 旅費 | 134,000 |
| | | | | | | | | | 10 | 需用費 | 741,840 |
| | | | | | | | | | 11 | 役務費 | 115,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 94,160 |
| | | 3 | 在外選挙人名簿 登録費 | 101,000 | | | | 101,000 | | | |
| | | | | | | | | | 10 | 需用費 | 25,000 |
| | | | | | | | | | 11 | 役務費 | 76,000 |
| | | 4 | 参議院議員選挙 費 | 297,367,000 | | | | 297,367,000 | | | |
| | | | | | | | | | 1 | 報酬 | 51,153,000 |
| | | | | | | | | | 2 | 給料 | 3,750,000 |
| | | | | | | | | | 3 | 職員手当等 | 73,698,000 |
| | | | | | | | | | 4 | 共済費 | 315,000 |
| | | | | | | | | | 7 | 報償費 | 1,932,000 |
| | | | | | | | | | 8 | 旅費 | 1,460,000 |
| | | | | | | | | | 10 | 需用費 | 22,143,000 |
| | | | | | | | | | 11 | 役務費 | 55,116,000 |
| | | | | | | | | | 12 | 委託料 | 39,559,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 3,736,000 |
| | | | | | | | | | 14 | 工事請負費 | 906,000 |
| | | | | | | | | | 17 | 備品購入費 | 43,599,000 |
| | | 5 | 知事選挙費 | 220,354,000 | | | | 220,354,000 | | | |
| | | | | | | | | | 1 | 報酬 | 45,909,000 |
| | | | | | | | | | 2 | 給料 | 1,700,000 |
| | | | | | | | | | 3 | 職員手当等 | 63,014,000 |
| | | | | | | | | | 4 | 共済費 | 265,000 |
| | | | | | | | | | 7 | 報償費 | 2,125,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 1,158,027,639 | | 154,568,000 | | 188,921,361 | |
| 1,158,027,639 | | 154,568,000 | | 188,921,361 | |
| 200,173,638 | | | | 38,362 | |
| 16,330,619 | | | | 1,381 | |
| 68,982,874 | | | | 578,126 | |
| 38,228,831 | | | | 4,307,169 | |
| 190,132 | | | | 135,868 | |
| 96,146,299 | | | | 78,794,701 | |
| 29,155,760 | | | | 48,980,240 | |
| 567,681,410 | | 154,568,000 | | 38,953,590 | |
| 89,384,727 | | | | 6,776,273 | |
| 3,693,800 | | | | 164,200 | |
| 40,153,256 | | | | 10,190,744 | |
| 7,906,293 | | | | 707 | |
| 856,871,412 | | 234,367,619 | | 80,134,969 | |
| 96,384,489 | | | | 8,247,511 | |
| 20,780,000 | | | | 7,395,000 | |
| 37,073,484 | | | | 10,516 | |
| 21,227,967 | | | | 65,033 | |
| 13,039,341 | | | | 445,659 | |
| 209,964 | | | | 2,862 | |
| 358,260 | | | | 162,914 | |
| 163,905 | | | | 15,127 | |
| 2,970,000 | | | | | |
| 116,600 | | | | 400 | |
| 444,000 | | | | 150,000 | |
| 968 | | | | | |
| 839,620 | | | | 309,380 | |
| 63,600 | | | | 400 | |
| 21,980 | | | | 112,020 | |
| 554,685 | | | | 187,155 | |
| 105,195 | | | | 9,805 | |
| 94,160 | | | | | |
| 76,339 | | | | 24,661 | |
| 24,002 | | | | 998 | |
| 52,337 | | | | 23,663 | |
| 270,370,080 | | | | 26,996,920 | |
| 50,446,673 | | | | 706,327 | |
| 2,059,415 | | | | 1,690,585 | |
| 64,060,911 | | | | 9,637,089 | |
| 281,941 | | | | 33,059 | |
| 1,914,100 | | | | 17,900 | |
| 1,392,458 | | | | 67,542 | |
| 20,172,498 | | | | 1,970,502 | |
| 54,140,873 | | | | 975,127 | |
| 38,747,323 | | | | 811,677 | |
| 3,430,088 | | | | 305,912 | |
| 905,300 | | | | 700 | |
| 32,818,500 | | | | 10,780,500 | |
| 199,492,258 | | | | 20,861,742 | |
| 44,204,758 | | | | 1,704,242 | |
| 1,582,590 | | | | 117,410 | |
| 55,343,308 | | | | 7,670,692 | |
| 202,142 | | | | 62,858 | |
| 600,000 | | | | 1,525,000 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 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 | 金 額 |
| | | | | | | | | | | | 8 旅費 | 2,392,000 |
| | | | | | | | | | | | 10 需用費 | 19,706,000 |
| | | | | | | | | | | | 11 役務費 | 49,751,000 |
| | | | | | | | | | | | 12 委託料 | 32,251,000 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 3,186,000 |
| | | | | | | | | | | | 17 備品購入費 | 55,000 |
| | | | 6 | 市長選挙費 | 206,053,000 | | | | | 206,053,000 | | |
| | | | | | | | | | | | 1 報酬 | 39,661,000 |
| | | | | | | | | | | | 2 給料 | 1,430,000 |
| | | | | | | | | | | | 3 職員手当等 | 52,007,000 |
| | | | | | | | | | | | 4 共済費 | 75,000 |
| | | | | | | | | | | | 7 報償費 | 2,125,000 |
| | | | | | | | | | | | 8 旅費 | 1,953,000 |
| | | | | | | | | | | | 10 需用費 | 19,530,000 |
| | | | | | | | | | | | 11 役務費 | 42,822,000 |
| | | | | | | | | | | | 12 委託料 | 33,485,000 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 3,186,000 |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 9,779,000 |
| | | | 7 | 県議会議員選挙 費 | 221,231,000 | | | △ 51,440,000 | | 169,791,000 | | |
| | | | | | | | | | | | 1 報酬 | 27,042,608 |
| | | | | | | | | | | | 2 給料 | 366,400 |
| | | | | | | | | | | | 3 職員手当等 | 37,522,418 |
| | | | | | | | | | | | 4 共済費 | 79,265 |
| | | | | | | | | | | | 7 報償費 | 2,552,000 |
| | | | | | | | | | | | 8 旅費 | 2,500,000 |
| | | | | | | | | | | | 10 需用費 | 21,976,000 |
| | | | | | | | | | | | 11 役務費 | 37,180,212 |
| | | | | | | | | | | | 12 委託料 | 27,602,097 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 3,186,000 |
| | | | | | | | | | | | 14 工事請負費 | 167,000 |
| | | | | | | | | | | | 17 備品購入費 | 9,617,000 |
| | | | 8 | 市議会議員選挙 費 | 120,487,000 | | | 51,440,000 | | 171,927,000 | | |
| | | | | | | | | | | | 1 報酬 | 12,935,000 |
| | | | | | | | | | | | 3 職員手当等 | 19,550,000 |
| | | | | | | | | | | | 7 報償費 | 380,000 |
| | | | | | | | | | | | 8 旅費 | 410,000 |
| | | | | | | | | | | | 10 需用費 | 20,425,512 |
| | | | | | | | | | | | 11 役務費 | 24,732,137 |
| | | | | | | | | | | | 12 委託料 | 28,298,351 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 40,000 |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 65,156,000 |
| | | | 5 | 統計調査費 | 65,185,000 | △ 6,681,000 | | | | 58,504,000 | | |
| | | | 1 | 統計調査総務費 | 45,601,000 | △ 6,681,000 | | | | 38,920,000 | | |
| | | | | | | | | | | | 2 給料 | 18,666,000 |
| | | | | | | | | | | | 3 職員手当等 | 10,814,947 |
| | | | | | | | | | | | 4 共済費 | 6,317,053 |
| | | | | | | | | | | | 8 旅費 | 543,000 |
| | | | | | | | | | | | 10 需用費 | 2,289,000 |
| | | | | | | | | | | | 11 役務費 | 190,000 |
| | | | | | | | | | | | 17 備品購入費 | 100,000 |
| | | | 2 | 基幹統計調査費 | 19,584,000 | | | | | 19,584,000 | | |
| | | | | | | | | | | | 1 報酬 | 13,781,000 |
| | | | | | | | | | | | 2 給料 | 1,015,000 |
| | | | | | | | | | | | 3 職員手当等 | 1,277,000 |
| | | | | | | | | | | | 4 共済費 | 209,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------------|-------------|-------------|-----------|------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 1,116,456 | | | | 1,275,544 | |
| 14,411,895 | | | | 5,294,105 | |
| 48,331,891 | | | | 1,419,109 | |
| 30,742,518 | | | | 1,508,482 | |
| 2,956,700 | | | | 229,300 | |
| | | | | 55,000 | |
| 194,520,270 | | | | 11,532,730 | |
| 39,572,428 | | | | 88,572 | |
| 1,424,600 | | | | 5,400 | |
| 45,511,958 | | | | 6,495,042 | |
| 71,126 | | | | 3,874 | |
| 968,000 | | | | 1,157,000 | |
| 1,048,603 | | | | 904,397 | |
| 18,949,526 | | | | 580,474 | |
| 41,945,969 | | | | 876,031 | |
| 33,056,333 | | | | 428,667 | |
| 3,132,947 | | | | 53,053 | |
| 8,838,780 | | | | 940,220 | |
| 34,185,819 | | 124,246,449 | | 11,358,732 | |
| 2,226,459 | | 24,816,149 | | | |
| 366,400 | | | | | |
| 8,063,855 | | 29,458,563 | | | |
| 23,049 | | 56,216 | | | |
| | | 2,552,000 | | | |
| 17,670 | | 2,482,330 | | | |
| 2,352,421 | | 8,264,847 | | 11,358,732 | |
| 892,409 | | 36,287,803 | | | |
| 10,309,026 | | 17,293,071 | | | |
| 328,010 | | 2,857,990 | | | |
| 166,100 | | 900 | | | |
| 9,440,420 | | 176,580 | | | |
| 61,002,537 | | 110,121,170 | | 803,293 | |
| 113,600 | | 12,821,400 | | | |
| 21,298 | | 19,528,702 | | | |
| | | 380,000 | | | |
| 5,412 | | 404,588 | | | |
| 17,269,027 | | 3,156,485 | | | |
| 23,665,596 | | 316,004 | | 750,537 | |
| 19,888,394 | | 8,357,201 | | 52,756 | |
| 39,210 | | 790 | | | |
| | | 65,156,000 | | | |
| 55,013,543 | | | | 3,490,457 | |
| 37,536,841 | | | | 1,383,159 | |
| 18,404,700 | | | | 261,300 | |
| 10,680,162 | | | | 134,785 | |
| 6,296,712 | | | | 20,341 | |
| 47,896 | | | | 495,104 | |
| 2,036,113 | | | | 252,887 | |
| 71,258 | | | | 118,742 | |
| | | | | 100,000 | |
| 17,476,702 | | | | 2,107,298 | |
| 13,637,541 | | | | 143,459 | |
| 152,700 | | | | 862,300 | |
| 1,070,533 | | | | 206,467 | |
| 41,987 | | | | 167,013 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | | 現 | | 額 | | | | |
|---|---|---|---|---|--------|-------------|-----------|---|---|---|---|---|-------------|-------------------|------------|
| | | | | | | 当 | 補 | 繼 | 予 | 計 | 節 | | | | |
| | | | | | | | | | | | 初 | 正 | 統 | 備 | 区 |
| 予 | 算 | 算 | 費 | 費 | 支 | 分 | 額 | 出 | 及 | 流 | 用 | 増 | 減 | | |
| | | | | | | | | | | | | | | 8 旅費 | 234,000 |
| | | | | | | | | | | | | | | 10 需用費 | 1,570,000 |
| | | | | | | | | | | | | | | 11 役務費 | 695,000 |
| | | | | | | | | | | | | | | 12 委託料 | 656,000 |
| | | | | | | | | | | | | | | 13 使用料及び 賃借料 | 147,000 |
| | | 6 | | | 人事委員会費 | 103,372,000 | 1,008,000 | | | | | | 104,380,000 | | |
| | | | 1 | | 人事委員会費 | 103,372,000 | 1,008,000 | | | | | | 104,380,000 | | |
| | | | | | | | | | | | | | | 1 報酬 | 4,559,000 |
| | | | | | | | | | | | | | | 2 給料 | 41,213,000 |
| | | | | | | | | | | | | | | 3 職員手当等 | 31,791,000 |
| | | | | | | | | | | | | | | 4 共済費 | 14,704,000 |
| | | | | | | | | | | | | | | 7 報償費 | 8,000 |
| | | | | | | | | | | | | | | 8 旅費 | 929,000 |
| | | | | | | | | | | | | | | 10 需用費 | 1,060,000 |
| | | | | | | | | | | | | | | 11 役務費 | 389,000 |
| | | | | | | | | | | | | | | 12 委託料 | 5,734,000 |
| | | | | | | | | | | | | | | 13 使用料及び 賃借料 | 1,509,000 |
| | | | | | | | | | | | | | | 17 備品購入費 | 47,000 |
| | | | | | | | | | | | | | | 18 負担金補助 及び交付金 | 2,437,000 |
| | | 7 | | | 監査委員費 | 178,621,000 | 1,689,000 | | | | | | 180,310,000 | | |
| | | | 1 | | 監査委員費 | 178,621,000 | 1,689,000 | | | | | | 180,310,000 | | |
| | | | | | | | | | | | | | | 1 報酬 | 5,676,000 |
| | | | | | | | | | | | | | | 2 給料 | 84,987,000 |
| | | | | | | | | | | | | | | 3 職員手当等 | 44,786,000 |
| | | | | | | | | | | | | | | 4 共済費 | 26,340,000 |
| | | | | | | | | | | | | | | 8 旅費 | 1,083,000 |
| | | | | | | | | | | | | | | 10 需用費 | 1,985,000 |
| | | | | | | | | | | | | | | 11 役務費 | 120,000 |
| | | | | | | | | | | | | | | 12 委託料 | 15,000,000 |
| | | | | | | | | | | | | | | 13 使用料及び 賃借料 | 1,000 |
| | | | | | | | | | | | | | | 17 備品購入費 | 97,000 |
| | | | | | | | | | | | | | | 18 負担金補助 及び交付金 | 235,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------------|-------------|-----------|-----------|-----------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 85,908 | | | | 148,092 | |
| 1,166,701 | | | | 403,299 | |
| 571,082 | | | | 123,918 | |
| 655,210 | | | | 790 | |
| 95,040 | | | | 51,960 | |
| 102,005,449 | | | | 2,374,551 | |
| 102,005,449 | | | | 2,374,551 | |
| 4,175,547 | | | | 383,453 | |
| 41,206,800 | | | | 6,200 | |
| 31,721,500 | | | | 69,500 | |
| 14,702,781 | | | | 1,219 | |
| 7,600 | | | | 400 | |
| 452,214 | | | | 476,786 | |
| 1,046,210 | | | | 13,790 | |
| 372,832 | | | | 16,168 | |
| 4,565,331 | | | | 1,168,669 | |
| 1,508,434 | | | | 566 | |
| 46,200 | | | | 800 | |
| 2,200,000 | | | | 237,000 | |
| 176,663,053 | | | | 3,646,947 | |
| 176,663,053 | | | | 3,646,947 | |
| 4,908,000 | | | | 768,000 | |
| 84,773,648 | | | | 213,352 | |
| 44,350,173 | | | | 435,827 | |
| 26,302,438 | | | | 37,562 | |
| 31,306 | | | | 1,051,694 | |
| 1,554,711 | | | | 430,289 | |
| 117,660 | | | | 2,340 | |
| 14,359,317 | | | | 640,683 | |
| | | | | 1,000 | |
| 96,800 | | | | 200 | |
| 169,000 | | | | 66,000 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 3 | | | 民生費 | 124,045,262,000 | 14,883,177,000 | 1,518,699,000 | 8,075,000 | 140,455,213,000 | | |
| | 1 | | 社会福祉費 | 10,510,419,000 | 7,626,922,000 | 813,269,000 | 8,075,000 | 18,958,685,000 | | |
| | | 1 | 社会福祉総務費 | 8,054,838,000 | 7,182,611,000 | 813,269,000 | 8,075,000 | 16,058,793,000 | | |
| | | | | | | | | | 1 報酬 | 58,237,000 |
| | | | | | | | | | 2 給料 | 110,315,000 |
| | | | | | | | | | 3 職員手当等 | 88,802,000 |
| | | | | | | | | | 4 共済費 | 47,766,000 |
| | | | | | | | | | 7 報償費 | 94,225,000 |
| | | | | | | | | | 8 旅費 | 2,586,000 |
| | | | | | | | | | 10 需用費 | 25,192,000 |
| | | | | | | | | | 11 役務費 | 34,860,000 |
| | | | | | | | | | 12 委託料 | 643,649,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 2,245,000 |
| | | | | | | | | | 14 工事請負費 | 5,557,000 |
| | | | | | | | | | 17 備品購入費 | 97,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 634,214,000 |
| | | | | | | | | | 19 扶助費 | 7,859,770,000 |
| | | | | | | | | | 20 貸付金 | 12,500,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 2,000 |
| | | | | | | | | | 22 償還金利息 及び割引料 | 48,633,000 |
| | | | | | | | | | 26 公課費 | 10,000 |
| | | | | | | | | | 27 繰出金 | 6,390,133,000 |
| | | 2 | 母子福祉費 | 2,455,581,000 | 444,311,000 | | | 2,899,892,000 | | |
| | | | | | | | | | 1 報酬 | 5,111,000 |
| | | | | | | | | | 2 給料 | 2,512,000 |
| | | | | | | | | | 3 職員手当等 | 637,000 |
| | | | | | | | | | 4 共済費 | 901,000 |
| | | | | | | | | | 10 需用費 | 1,429,000 |
| | | | | | | | | | 11 役務費 | 3,641,000 |
| | | | | | | | | | 12 委託料 | 109,568,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 2,659,000 |
| | | | | | | | | | 14 工事請負費 | 390,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 9,870,000 |
| | | | | | | | | | 19 扶助費 | 2,689,761,000 |
| | | | | | | | | | 22 償還金利息 及び割引料 | 68,590,000 |
| | | | | | | | | | 27 繰出金 | 4,823,000 |
| | 2 | | 児童福祉費 | 45,551,882,000 | 4,236,510,000 | 141,800,000 | | 49,930,192,000 | | |
| | | 1 | 児童福祉総務費 | 12,631,199,000 | 2,038,452,000 | 80,000,000 | △ 71,511,000 | 14,678,140,000 | | |
| | | | | | | | | | 1 報酬 | 57,554,000 |
| | | | | | | | | | 2 給料 | 467,653,000 |
| | | | | | | | | | 3 職員手当等 | 404,683,000 |
| | | | | | | | | | 4 共済費 | 183,525,000 |
| | | | | | | | | | 7 報償費 | 1,063,000 |
| | | | | | | | | | 8 旅費 | 2,971,000 |
| | | | | | | | | | 10 需用費 | 34,835,000 |
| | | | | | | | | | 11 役務費 | 43,252,000 |
| | | | | | | | | | 12 委託料 | 1,494,429,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 21,904,000 |
| | | | | | | | | | 14 工事請負費 | 665,000 |
| | | | | | | | | | 17 備品購入費 | 8,921,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 74,553,000 |
| | | | | | | | | | 19 扶助費 | 11,334,209,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-----------------|-------------|---------------|-----------|---------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 134,745,609,437 | | 2,108,139,600 | | 3,601,463,963 | |
| 17,344,592,254 | | | | 1,614,092,746 | |
| 14,490,520,924 | | | | 1,568,272,076 | |
| 56,321,647 | | | | 1,915,353 | |
| 109,636,653 | | | | 678,347 | |
| 88,025,374 | | | | 776,626 | |
| 47,363,552 | | | | 402,448 | |
| 88,318,864 | | | | 5,906,136 | |
| 1,114,584 | | | | 1,471,416 | |
| 20,673,313 | | | | 4,518,687 | |
| 16,117,902 | | | | 18,742,098 | |
| 634,366,507 | | | | 9,282,493 | |
| 1,835,262 | | | | 409,738 | |
| 406,780 | | | | 5,150,220 | |
| 87,680 | | | | 9,320 | |
| 608,530,106 | | | | 25,683,894 | |
| 6,453,997,173 | | | | 1,405,772,827 | |
| 12,500,000 | | | | | |
| 1,600 | | | | 400 | |
| 48,632,075 | | | | 925 | |
| 7,500 | | | | 2,500 | |
| 6,302,584,352 | | | | 87,548,648 | |
| 2,854,071,330 | | | | 45,820,670 | |
| 4,375,238 | | | | 735,762 | |
| 1,282,000 | | | | 1,230,000 | |
| 558,388 | | | | 78,612 | |
| 571,786 | | | | 329,214 | |
| 781,559 | | | | 647,441 | |
| 3,258,326 | | | | 382,674 | |
| 106,839,537 | | | | 2,728,463 | |
| 2,507,334 | | | | 151,666 | |
| 389,400 | | | | 600 | |
| 5,595,523 | | | | 4,274,477 | |
| 2,654,617,194 | | | | 35,143,806 | |
| 68,589,166 | | | | 834 | |
| 4,705,879 | | | | 117,121 | |
| 49,155,273,213 | | 332,705,800 | | 442,212,987 | |
| 14,527,325,881 | | 29,670,800 | | 121,143,319 | |
| 57,072,238 | | | | 481,762 | |
| 467,578,910 | | | | 74,090 | |
| 404,667,338 | | | | 15,662 | |
| 182,322,009 | | | | 1,202,991 | |
| 966,750 | | | | 96,250 | |
| 2,801,215 | | | | 169,785 | |
| 33,570,423 | | | | 1,264,577 | |
| 40,275,192 | | | | 2,976,808 | |
| 1,443,470,063 | | 11,800,800 | | 39,158,137 | |
| 20,225,947 | | | | 1,678,053 | |
| 664,730 | | | | 270 | |
| 8,404,695 | | | | 516,305 | |
| 55,504,558 | | 17,870,000 | | 1,178,442 | |
| 11,261,880,054 | | | | 72,328,946 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | | |
| | | | | | | | | | 22 償還金利息 及び割引料 | 547,923,000 |
| | | 2 | 児童福祉施設費 | 32,920,683,000 | 2,198,058,000 | 61,800,000 | 71,511,000 | 35,252,052,000 | | |
| | | | | | | | | | 1 報酬 | 1,854,406,000 |
| | | | | | | | | | 2 給料 | 1,046,886,000 |
| | | | | | | | | | 3 職員手当等 | 649,104,000 |
| | | | | | | | | | 4 共済費 | 469,144,000 |
| | | | | | | | | | 7 報償費 | 2,785,000 |
| | | | | | | | | | 8 旅費 | 3,795,000 |
| | | | | | | | | | 10 需用費 | 1,178,078,000 |
| | | | | | | | | | 11 役務費 | 43,889,000 |
| | | | | | | | | | 12 委託料 | 10,976,978,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 57,357,000 |
| | | | | | | | | | 14 工事請負費 | 798,463,000 |
| | | | | | | | | | 17 備品購入費 | 71,482,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,251,719,000 |
| | | | | | | | | | 19 扶助費 | 16,734,817,000 |
| | | | | | | | | | 20 貸付金 | 1,250,000 |
| | | | | | | | | | 22 償還金利息 及び割引料 | 111,533,000 |
| | | | | | | | | | 26 公課費 | 366,000 |
| | | 3 | 障がい福祉費 | 23,746,641,000 | 2,266,299,000 | 52,200,000 | | 26,065,140,000 | | |
| | | 1 | 障がい福祉総務 費 | 298,754,000 | 45,035,000 | | 27,705,000 | 371,494,000 | | |
| | | | | | | | | | 1 報酬 | 27,930,000 |
| | | | | | | | | | 2 給料 | 84,686,000 |
| | | | | | | | | | 3 職員手当等 | 60,812,000 |
| | | | | | | | | | 4 共済費 | 34,634,000 |
| | | | | | | | | | 7 報償費 | 332,000 |
| | | | | | | | | | 8 旅費 | 77,000 |
| | | | | | | | | | 10 需用費 | 2,543,000 |
| | | | | | | | | | 11 役務費 | 3,814,000 |
| | | | | | | | | | 12 委託料 | 128,227,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 26,459,000 |
| | | | | | | | | | 17 備品購入費 | 37,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,943,000 |
| | | 2 | 障がい福祉費 | 22,761,837,000 | 1,954,218,000 | | 2,930,000 | 24,718,985,000 | | |
| | | | | | | | | | 1 報酬 | 35,066,000 |
| | | | | | | | | | 3 職員手当等 | 3,902,000 |
| | | | | | | | | | 4 共済費 | 3,385,000 |
| | | | | | | | | | 7 報償費 | 10,302,000 |
| | | | | | | | | | 8 旅費 | 678,000 |
| | | | | | | | | | 10 需用費 | 9,474,000 |
| | | | | | | | | | 11 役務費 | 41,244,000 |
| | | | | | | | | | 12 委託料 | 535,321,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 1,376,000 |
| | | | | | | | | | 14 工事請負費 | 93,000 |
| | | | | | | | | | 17 備品購入費 | 480,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 757,384,000 |
| | | | | | | | | | 19 扶助費 | 23,133,762,000 |
| | | | | | | | | | 20 貸付金 | 1,377,000 |
| | | | | | | | | | 22 償還金利息 及び割引料 | 185,141,000 |
| | | 3 | 障がい福祉施設 費 | 686,050,000 | 267,046,000 | 52,200,000 | △ 30,635,000 | 974,661,000 | | |
| | | | | | | | | | 1 報酬 | 29,116,000 |
| | | | | | | | | | 2 給料 | 228,780,000 |
| | | | | | | | | | 3 職員手当等 | 132,978,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 547,921,759 | | | | 1,241 | |
| 34,627,947,332 | | 303,035,000 | | 321,069,668 | |
| 1,818,640,263 | | | | 35,765,737 | |
| 1,046,700,686 | | | | 185,314 | |
| 624,639,484 | | | | 24,464,516 | |
| 466,787,514 | | | | 2,356,486 | |
| 2,151,344 | | | | 633,656 | |
| 3,271,720 | | | | 523,280 | |
| 1,126,173,544 | | 301,000 | | 51,603,456 | |
| 37,220,002 | | 1,773,000 | | 4,895,998 | |
| 10,812,304,458 | | 93,860,000 | | 70,813,542 | |
| 51,380,812 | | 4,066,000 | | 1,910,188 | |
| 747,121,351 | | 35,200,000 | | 16,141,649 | |
| 27,133,286 | | 41,060,000 | | 3,288,714 | |
| 1,078,702,956 | | 126,775,000 | | 46,241,044 | |
| 16,672,764,502 | | | | 62,052,498 | |
| 1,250,000 | | | | | |
| 111,403,010 | | | | 129,990 | |
| 302,400 | | | | 63,600 | |
| 25,608,928,910 | | 277,831,000 | | 178,380,090 | |
| 360,783,335 | | 9,677,000 | | 1,033,665 | |
| 27,863,111 | | | | 66,889 | |
| 84,685,227 | | | | 773 | |
| 60,805,081 | | | | 6,919 | |
| 34,620,722 | | | | 13,278 | |
| 323,800 | | | | 8,200 | |
| 74,164 | | | | 2,836 | |
| 2,454,394 | | | | 88,606 | |
| 3,590,628 | | | | 223,372 | |
| 118,435,528 | | 9,677,000 | | 114,472 | |
| 26,268,690 | | | | 190,310 | |
| 36,960 | | | | 40 | |
| 1,625,030 | | | | 317,970 | |
| 24,506,133,138 | | 41,720,000 | | 171,131,862 | |
| 31,807,863 | | | | 3,258,137 | |
| 3,424,330 | | | | 477,670 | |
| 3,285,525 | | | | 99,475 | |
| 9,477,640 | | | | 824,360 | |
| 338,640 | | | | 339,360 | |
| 8,788,437 | | | | 685,563 | |
| 40,851,507 | | | | 392,493 | |
| 531,009,124 | | | | 4,311,876 | |
| 1,316,072 | | | | 59,928 | |
| 92,400 | | | | 600 | |
| 140,558 | | | | 339,442 | |
| 699,725,921 | | 41,720,000 | | 15,938,079 | |
| 22,989,357,360 | | | | 144,404,640 | |
| 1,377,000 | | | | | |
| 185,140,761 | | | | 239 | |
| 742,012,437 | | 226,434,000 | | 6,214,563 | |
| 29,092,703 | | | | 23,297 | |
| 228,756,404 | | | | 23,596 | |
| 130,366,694 | | | | 2,611,306 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 算 | | | 現 額 | | | |
|---|---|---|---|---|---------|----------------|--------------|-----------------------------|-----------------------------|----------------|-------------------|----------------|
| | | | | | | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び 繰 越 事 業 費 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | |
| | | | | | | | | | | | 区 分 | 金 額 |
| | | | | | | | | | | | 4 共済費 | 77,192,000 |
| | | | | | | | | | | | 7 報償費 | 770,000 |
| | | | | | | | | | | | 8 旅費 | 477,000 |
| | | | | | | | | | | | 10 需用費 | 27,337,000 |
| | | | | | | | | | | | 11 役務費 | 2,237,000 |
| | | | | | | | | | | | 12 委託料 | 47,802,000 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 1,013,000 |
| | | | | | | | | | | | 14 工事請負費 | 1,697,000 |
| | | | | | | | | | | | 17 備品購入費 | 1,838,000 |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 423,097,000 |
| | | | | | | | | | | | 22 償還金利子 及び割引料 | 145,000 |
| | | | | | | | | | | | 26 公課費 | 182,000 |
| | 4 | | | | 生活保護費 | 17,403,548,000 | 326,966,000 | | | 17,730,514,000 | | |
| | | 1 | | | 生活保護総務費 | 201,709,000 | △ 1,151,000 | | | 200,558,000 | | |
| | | | | | | | | | | | 1 報酬 | 42,392,000 |
| | | | | | | | | | | | 3 職員手当等 | 7,931,000 |
| | | | | | | | | | | | 4 共済費 | 6,204,000 |
| | | | | | | | | | | | 7 報償費 | 1,064,000 |
| | | | | | | | | | | | 8 旅費 | 2,288,000 |
| | | | | | | | | | | | 10 需用費 | 11,300,000 |
| | | | | | | | | | | | 11 役務費 | 21,705,000 |
| | | | | | | | | | | | 12 委託料 | 88,760,000 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 7,998,000 |
| | | | | | | | | | | | 17 備品購入費 | 33,000 |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 9,067,000 |
| | | | | | | | | | | | 22 償還金利子 及び割引料 | 1,807,000 |
| | | | | | | | | | | | 26 公課費 | 9,000 |
| | | 2 | | | 扶助費 | 17,201,839,000 | 328,117,000 | | | 17,529,956,000 | | |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 6,044,000 |
| | | | | | | | | | | | 19 扶助費 | 17,195,752,000 |
| | | | | | | | | | | | 22 償還金利子 及び割引料 | 328,160,000 |
| | 5 | | | | 老人福祉費 | 26,753,455,000 | 423,452,000 | 511,430,000 | | 27,688,337,000 | | |
| | | 1 | | | 老人福祉総務費 | 23,170,115,000 | 458,471,000 | | 4,386,000 | 23,632,972,000 | | |
| | | | | | | | | | | | 1 報酬 | 12,173,000 |
| | | | | | | | | | | | 2 給料 | 121,560,000 |
| | | | | | | | | | | | 3 職員手当等 | 83,737,000 |
| | | | | | | | | | | | 4 共済費 | 43,904,000 |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 7,528,042,000 |
| | | | | | | | | | | | 22 償還金利子 及び割引料 | 3,307,000 |
| | | | | | | | | | | | 27 繰出金 | 15,840,249,000 |
| | | 2 | | | 老人福祉費 | 397,227,000 | △ 44,080,000 | | △ 1,917,000 | 351,230,000 | | |
| | | | | | | | | | | | 1 報酬 | 2,666,000 |
| | | | | | | | | | | | 2 給料 | 236,000 |
| | | | | | | | | | | | 3 職員手当等 | 431,000 |
| | | | | | | | | | | | 4 共済費 | 435,000 |
| | | | | | | | | | | | 7 報償費 | 1,396,000 |
| | | | | | | | | | | | 8 旅費 | 260,000 |
| | | | | | | | | | | | 10 需用費 | 6,621,000 |
| | | | | | | | | | | | 11 役務費 | 6,206,000 |
| | | | | | | | | | | | 12 委託料 | 212,026,000 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 160,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|---------------|-----------|---------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 76,803,278 | | | | 388,722 | |
| 666,500 | | | | 103,500 | |
| 338,268 | | | | 138,732 | |
| 26,069,188 | | 43,000 | | 1,224,812 | |
| 2,163,482 | | | | 73,518 | |
| 46,421,686 | | | | 1,380,314 | |
| 551,993 | | 337,000 | | 124,007 | |
| 1,588,125 | | | | 108,875 | |
| 575,518 | | 1,254,000 | | 8,482 | |
| 198,294,233 | | 224,800,000 | | 2,767 | |
| 144,365 | | | | 635 | |
| 180,000 | | | | 2,000 | |
| 17,443,110,137 | | 31,226,800 | | 256,177,063 | |
| 156,534,688 | | 31,226,800 | | 12,796,512 | |
| 41,567,430 | | | | 824,570 | |
| 7,250,492 | | | | 680,508 | |
| 5,787,526 | | | | 416,474 | |
| 1,063,140 | | | | 860 | |
| 878,398 | | | | 1,409,602 | |
| 10,870,886 | | | | 429,114 | |
| 21,204,189 | | | | 500,811 | |
| 50,083,950 | | 31,226,800 | | 7,449,250 | |
| 6,914,284 | | | | 1,083,716 | |
| 32,340 | | | | 660 | |
| 9,067,000 | | | | | |
| 1,806,253 | | | | 747 | |
| 8,800 | | | | 200 | |
| 17,286,575,449 | | | | 243,380,551 | |
| | | | | 6,044,000 | |
| 16,958,415,453 | | | | 237,336,547 | |
| 328,159,996 | | | | 4 | |
| 25,120,645,673 | | 1,466,376,000 | | 1,101,315,327 | |
| 22,813,897,017 | | | | 819,074,983 | |
| 12,022,754 | | | | 150,246 | |
| 121,345,248 | | | | 214,752 | |
| 83,337,800 | | | | 399,200 | |
| 43,695,010 | | | | 208,990 | |
| 7,526,394,858 | | | | 1,647,142 | |
| 3,306,425 | | | | 575 | |
| 15,023,794,922 | | | | 816,454,078 | |
| 323,703,278 | | | | 27,526,722 | |
| 2,664,900 | | | | 1,100 | |
| | | | | 236,000 | |
| 369,210 | | | | 61,790 | |
| 375,345 | | | | 59,655 | |
| 1,045,220 | | | | 350,780 | |
| 187,650 | | | | 72,350 | |
| 5,277,309 | | | | 1,343,691 | |
| 4,756,083 | | | | 1,449,917 | |
| 201,931,339 | | | | 10,094,661 | |
| 76,126 | | | | 83,874 | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | | | 現 額 | | |
|---|---|---|---------|---------------|--------------|---------------------------------|-----------------------------|---------------|-------------------|---------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | |
| | | | | | | | | | 区 分 | 金 額 |
| | | | | | | | | | 14 工事請負費 | 49,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 23,489,000 |
| | | | | | | | | | 19 扶助費 | 97,167,000 |
| | | | | | | | | | 26 公課費 | 88,000 |
| | | 3 | 老人福祉施設費 | 3,186,113,000 | 9,061,000 | 511,430,000 | △ 2,469,000 | 3,704,135,000 | | |
| | | | | | | | | | 7 報償費 | 78,000 |
| | | | | | | | | | 8 旅費 | 88,000 |
| | | | | | | | | | 10 需用費 | 9,696,000 |
| | | | | | | | | | 11 役務費 | 471,000 |
| | | | | | | | | | 12 委託料 | 402,453,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 1,424,000 |
| | | | | | | | | | 14 工事請負費 | 7,293,000 |
| | | | | | | | | | 17 備品購入費 | 18,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 3,091,758,000 |
| | | | | | | | | | 19 扶助費 | 189,823,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 1,033,000 |
| | 6 | | 国民年金費 | 79,317,000 | 3,028,000 | | | 82,345,000 | | |
| | | 1 | 国民年金費 | 79,317,000 | 3,028,000 | | | 82,345,000 | | |
| | | | | | | | | | 2 給料 | 12,807,000 |
| | | | | | | | | | 3 職員手当等 | 7,574,000 |
| | | | | | | | | | 4 共済費 | 3,880,000 |
| | | | | | | | | | 8 旅費 | 43,000 |
| | | | | | | | | | 10 需用費 | 1,458,000 |
| | | | | | | | | | 11 役務費 | 751,000 |
| | | | | | | | | | 12 委託料 | 54,901,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 929,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 2,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|---------------|-----------|-------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | 49,000 | |
| 15,445,156 | | | | 8,043,844 | |
| 91,487,040 | | | | 5,679,960 | |
| 87,900 | | | | 100 | |
| 1,983,045,378 | | 1,466,376,000 | | 254,713,622 | |
| 78,000 | | | | | |
| | | | | 88,000 | |
| 8,079,073 | | | | 1,616,927 | |
| 415,446 | | | | 55,554 | |
| 394,998,931 | | | | 7,454,069 | |
| 1,310,220 | | | | 113,780 | |
| 6,590,134 | | | | 702,866 | |
| | | | | 18,000 | |
| 1,389,878,821 | | 1,466,376,000 | | 235,503,179 | |
| 180,662,649 | | | | 9,160,351 | |
| 1,032,104 | | | | 896 | |
| 73,059,250 | | | | 9,285,750 | |
| 73,059,250 | | | | 9,285,750 | |
| 12,806,522 | | | | 478 | |
| 7,299,151 | | | | 274,849 | |
| 3,835,628 | | | | 44,372 | |
| 25,418 | | | | 17,582 | |
| 1,054,235 | | | | 403,765 | |
| 701,327 | | | | 49,673 | |
| 46,948,330 | | | | 7,952,670 | |
| 386,739 | | | | 542,261 | |
| 1,900 | | | | 100 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 4 | | | 衛生費 | 32,356,564,000 | 9,388,825,000 | 289,114,800 | | 42,034,503,800 | | |
| | 1 | | 保健衛生費 | 21,610,548,000 | 9,244,344,000 | 230,097,800 | | 31,084,989,800 | | |
| | | 1 | 保健衛生総務費 | 6,908,924,000 | 1,918,428,000 | 98,483,800 | 77,067,000 | 9,002,902,800 | | |
| | | | | | | | | | 1 報酬 | 28,885,000 |
| | | | | | | | | | 2 給料 | 91,308,000 |
| | | | | | | | | | 3 職員手当等 | 67,225,000 |
| | | | | | | | | | 4 共済費 | 33,813,000 |
| | | | | | | | | | 7 報償費 | 8,453,000 |
| | | | | | | | | | 8 旅費 | 2,217,000 |
| | | | | | | | | | 10 需用費 | 398,178,000 |
| | | | | | | | | | 11 役務費 | 43,223,000 |
| | | | | | | | | | 12 委託料 | 1,132,389,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 48,598,200 |
| | | | | | | | | | 14 工事請負費 | 62,880,000 |
| | | | | | | | | | 17 備品購入費 | 496,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,271,965,600 |
| | | | | | | | | | 19 扶助費 | 1,668,925,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 10,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 6,996,000 |
| | | | | | | | | | 23 投資及び出 資金 | 337,473,000 |
| | | | | | | | | | 26 公課費 | 124,000 |
| | | | | | | | | | 27 繰出金 | 3,799,744,000 |
| | | 2 | 保健所費 | 1,035,222,000 | 137,392,000 | | 1,244,000 | 1,173,858,000 | | |
| | | | | | | | | | 1 報酬 | 19,911,000 |
| | | | | | | | | | 2 給料 | 532,665,000 |
| | | | | | | | | | 3 職員手当等 | 418,532,000 |
| | | | | | | | | | 4 共済費 | 186,197,000 |
| | | | | | | | | | 8 旅費 | 3,787,000 |
| | | | | | | | | | 10 需用費 | 7,325,000 |
| | | | | | | | | | 11 役務費 | 2,928,000 |
| | | | | | | | | | 12 委託料 | 530,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 1,846,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 86,000 |
| | | | | | | | | | 26 公課費 | 51,000 |
| | | 3 | 食品・環境衛生 費 | 36,374,000 | 6,000,000 | | 1,350,000 | 43,724,000 | | |
| | | | | | | | | | 1 報酬 | 117,000 |
| | | | | | | | | | 7 報償費 | 123,000 |
| | | | | | | | | | 8 旅費 | 674,000 |
| | | | | | | | | | 10 需用費 | 16,444,000 |
| | | | | | | | | | 11 役務費 | 1,077,000 |
| | | | | | | | | | 12 委託料 | 5,687,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 1,483,000 |
| | | | | | | | | | 14 工事請負費 | 61,000 |
| | | | | | | | | | 17 備品購入費 | 282,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 17,767,000 |
| | | | | | | | | | 26 公課費 | 9,000 |
| | | 4 | 保健予防費 | 12,324,645,000 | 7,116,533,000 | 113,435,000 | △ 84,624,000 | 19,469,989,000 | | |
| | | | | | | | | | 1 報酬 | 159,482,000 |
| | | | | | | | | | 2 給料 | 77,591,000 |
| | | | | | | | | | 3 職員手当等 | 107,550,000 |
| | | | | | | | | | 4 共済費 | 32,495,000 |
| | | | | | | | | | 7 報償費 | 206,175,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-----------|---------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 37,675,202,769 | | 761,143,000 | | 3,598,158,031 | |
| 27,034,211,480 | | 692,800,000 | | 3,357,978,320 | |
| 8,669,351,345 | | 63,143,000 | | 270,408,455 | |
| 24,038,331 | | | | 4,846,669 | |
| 90,099,472 | | | | 1,208,528 | |
| 65,766,765 | | | | 1,458,235 | |
| 32,729,843 | | | | 1,083,157 | |
| 7,277,092 | | | | 1,175,908 | |
| 733,572 | | | | 1,483,428 | |
| 356,527,167 | | | | 41,650,833 | |
| 32,629,135 | | | | 10,593,865 | |
| 999,063,899 | | 1,064,000 | | 132,261,101 | |
| 46,863,889 | | | | 1,734,311 | |
| 11,660,205 | | 50,715,000 | | 504,795 | |
| 445,390 | | | | 50,610 | |
| 1,229,892,729 | | 11,364,000 | | 30,708,871 | |
| 1,633,640,350 | | | | 35,284,650 | |
| 9,368 | | | | 632 | |
| 6,995,023 | | | | 977 | |
| 335,876,000 | | | | 1,597,000 | |
| 76,700 | | | | 47,300 | |
| 3,795,026,415 | | | | 4,717,585 | |
| 1,140,790,956 | | | | 33,067,044 | |
| 19,907,591 | | | | 3,409 | |
| 529,583,963 | | | | 3,081,037 | |
| 394,369,290 | | | | 24,162,710 | |
| 185,009,093 | | | | 1,187,907 | |
| 3,315,880 | | | | 471,120 | |
| 5,942,173 | | | | 1,382,827 | |
| 691,127 | | | | 2,236,873 | |
| 314,369 | | | | 215,631 | |
| 1,579,870 | | | | 266,130 | |
| 60,000 | | | | 26,000 | |
| 17,600 | | | | 33,400 | |
| 38,235,675 | | | | 5,488,325 | |
| | | | | 117,000 | |
| 107,600 | | | | 15,400 | |
| 135,634 | | | | 538,366 | |
| 15,239,064 | | | | 1,204,936 | |
| 665,936 | | | | 411,064 | |
| 5,437,841 | | | | 249,159 | |
| 1,370,232 | | | | 112,768 | |
| 60,500 | | | | 500 | |
| 264,668 | | | | 17,332 | |
| 14,946,000 | | | | 2,821,000 | |
| 8,200 | | | | 800 | |
| 15,925,785,066 | | 618,657,000 | | 2,925,546,934 | |
| 137,327,507 | | | | 22,154,493 | |
| 77,590,765 | | | | 235 | |
| 84,827,238 | | | | 22,722,762 | |
| 32,163,766 | | | | 331,234 | |
| 67,871,815 | | | | 138,303,185 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | | | | | | |
|---|---|---|---|---|--------------|-------------|---|------------|---|------------|---|-----------|-------------|----|----------------|----------------|---|---|
| | | | | | | 当 | 初 | 補 | 正 | 繼 | 統 | 費 | 及 | 予 | 備 | 支 | 節 | |
| | | | | | | | | | | | | | | | | | 予 | 算 |
| | | | | | | | | | | | | | | 8 | 旅費 | 1,357,000 | | |
| | | | | | | | | | | | | | | 10 | 需用費 | 190,115,641 | | |
| | | | | | | | | | | | | | | 11 | 役務費 | 216,543,000 | | |
| | | | | | | | | | | | | | | 12 | 委託料 | 13,085,535,359 | | |
| | | | | | | | | | | | | | | 13 | 使用料及び 賃借料 | 186,044,000 | | |
| | | | | | | | | | | | | | | 14 | 工事請負費 | 4,596,000 | | |
| | | | | | | | | | | | | | | 17 | 備品購入費 | 6,312,000 | | |
| | | | | | | | | | | | | | | 18 | 負担金補助 及び交付金 | 77,612,000 | | |
| | | | | | | | | | | | | | | 19 | 扶助費 | 3,326,070,000 | | |
| | | | | | | | | | | | | | | 22 | 償還金 及び割引料 | 1,792,443,000 | | |
| | | | | | | | | | | | | | | 26 | 公課費 | 68,000 | | |
| | | | | 5 | 墓地斎場費 | 401,585,000 | | 7,600,000 | | 12,179,000 | | 6,313,000 | 427,677,000 | | | | | |
| | | | | | | | | | | | | | | 10 | 需用費 | 16,403,000 | | |
| | | | | | | | | | | | | | | 11 | 役務費 | 597,000 | | |
| | | | | | | | | | | | | | | 12 | 委託料 | 278,417,000 | | |
| | | | | | | | | | | | | | | 13 | 使用料及び 賃借料 | 103,000 | | |
| | | | | | | | | | | | | | | 14 | 工事請負費 | 93,506,000 | | |
| | | | | | | | | | | | | | | 17 | 備品購入費 | 95,000 | | |
| | | | | | | | | | | | | | | 18 | 負担金補助 及び交付金 | 38,541,000 | | |
| | | | | | | | | | | | | | | 22 | 償還金 及び割引料 | 6,000 | | |
| | | | | | | | | | | | | | | 26 | 公課費 | 9,000 | | |
| | | | | 6 | 衛生環境研究所 費 | 295,482,000 | | 73,710,000 | | 6,000,000 | △ | 1,350,000 | 373,842,000 | | | | | |
| | | | | | | | | | | | | | | 1 | 報酬 | 8,543,000 | | |
| | | | | | | | | | | | | | | 2 | 給料 | 82,636,000 | | |
| | | | | | | | | | | | | | | 3 | 職員手当等 | 52,779,000 | | |
| | | | | | | | | | | | | | | 4 | 共済費 | 29,411,000 | | |
| | | | | | | | | | | | | | | 8 | 旅費 | 350,000 | | |
| | | | | | | | | | | | | | | 10 | 需用費 | 114,754,000 | | |
| | | | | | | | | | | | | | | 11 | 役務費 | 1,368,000 | | |
| | | | | | | | | | | | | | | 12 | 委託料 | 28,887,000 | | |
| | | | | | | | | | | | | | | 13 | 使用料及び 賃借料 | 11,348,000 | | |
| | | | | | | | | | | | | | | 14 | 工事請負費 | 8,497,000 | | |
| | | | | | | | | | | | | | | 17 | 備品購入費 | 35,113,000 | | |
| | | | | | | | | | | | | | | 18 | 負担金補助 及び交付金 | 156,000 | | |
| | | | | 7 | 環境保全費 | 608,316,000 | △ | 15,319,000 | | | | | 592,997,000 | | | | | |
| | | | | | | | | | | | | | | 1 | 報酬 | 4,640,000 | | |
| | | | | | | | | | | | | | | 2 | 給料 | 121,510,000 | | |
| | | | | | | | | | | | | | | 3 | 職員手当等 | 71,261,000 | | |
| | | | | | | | | | | | | | | 4 | 共済費 | 40,252,000 | | |
| | | | | | | | | | | | | | | 7 | 報償費 | 2,816,000 | | |
| | | | | | | | | | | | | | | 8 | 旅費 | 3,769,000 | | |
| | | | | | | | | | | | | | | 10 | 需用費 | 34,802,000 | | |
| | | | | | | | | | | | | | | 11 | 役務費 | 3,507,000 | | |
| | | | | | | | | | | | | | | 12 | 委託料 | 141,748,000 | | |
| | | | | | | | | | | | | | | 13 | 使用料及び 賃借料 | 12,120,000 | | |
| | | | | | | | | | | | | | | 14 | 工事請負費 | 13,354,000 | | |
| | | | | | | | | | | | | | | 17 | 備品購入費 | 4,956,000 | | |
| | | | | | | | | | | | | | | 18 | 負担金補助 及び交付金 | 91,239,000 | | |
| | | | | | | | | | | | | | | 20 | 貸付金 | 10,850,000 | | |
| | | | | | | | | | | | | | | 24 | 積立金 | 36,088,000 | | |
| | | | | | | | | | | | | | | 26 | 公課費 | 85,000 | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-----------|---------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 721,230 | | | | 635,770 | |
| 75,337,994 | | 2,089,000 | | 112,688,647 | |
| 210,086,529 | | 920,000 | | 5,536,471 | |
| 10,595,381,610 | | 13,398,000 | | 2,476,755,749 | |
| 92,802,060 | | | | 93,241,940 | |
| 3,936,350 | | | | 659,650 | |
| 6,119,080 | | | | 192,920 | |
| 74,042,363 | | | | 3,569,637 | |
| 2,675,991,216 | | 602,250,000 | | 47,828,784 | |
| 1,791,519,943 | | | | 923,057 | |
| 65,600 | | | | 2,400 | |
| 426,610,101 | | | | 1,066,899 | |
| 16,028,374 | | | | 374,626 | |
| 505,001 | | | | 91,999 | |
| 278,336,740 | | | | 80,260 | |
| 76,395 | | | | 26,605 | |
| 93,018,952 | | | | 487,048 | |
| 93,950 | | | | 1,050 | |
| 38,540,289 | | | | 711 | |
| 1,600 | | | | 4,400 | |
| 8,800 | | | | 200 | |
| 307,849,031 | | | | 65,992,969 | |
| 8,228,068 | | | | 314,932 | |
| 82,635,740 | | | | 260 | |
| 52,593,550 | | | | 185,450 | |
| 29,241,919 | | | | 169,081 | |
| 69,726 | | | | 280,274 | |
| 58,120,067 | | | | 56,633,933 | |
| 1,329,996 | | | | 38,004 | |
| 27,381,980 | | | | 1,505,020 | |
| 11,227,948 | | | | 120,052 | |
| 7,420,600 | | | | 1,076,400 | |
| 29,488,187 | | | | 5,624,813 | |
| 111,250 | | | | 44,750 | |
| 525,589,306 | | 11,000,000 | | 56,407,694 | |
| 3,031,352 | | | | 1,608,648 | |
| 121,259,188 | | | | 250,812 | |
| 70,951,727 | | | | 309,273 | |
| 40,242,576 | | | | 9,424 | |
| 2,308,890 | | | | 507,110 | |
| 3,143,585 | | | | 625,415 | |
| 32,618,521 | | | | 2,183,479 | |
| 3,286,775 | | | | 220,225 | |
| 125,753,823 | | | | 15,994,177 | |
| 11,437,603 | | | | 682,397 | |
| 1,633,500 | | 11,000,000 | | 720,500 | |
| 4,868,644 | | | | 87,356 | |
| 88,946,187 | | | | 2,292,813 | |
| 1,040,000 | | | | 9,810,000 | |
| 14,994,535 | | | | 21,093,465 | |
| 72,400 | | | | 12,600 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | |
| | 2 | | 清掃費 | 10,746,016,000 | 144,481,000 | 59,017,000 | | 10,949,514,000 | | | |
| | | 1 | 清掃総務費 | 3,250,028,000 | 10,912,000 | 32,791,000 | | 3,293,731,000 | | | |
| | | | | | | | | | 1 | 報酬 | 50,228,000 |
| | | | | | | | | | 2 | 給料 | 601,322,000 |
| | | | | | | | | | 3 | 職員手当等 | 348,354,000 |
| | | | | | | | | | 4 | 共済費 | 205,871,000 |
| | | | | | | | | | 7 | 報償費 | 203,879,000 |
| | | | | | | | | | 8 | 旅費 | 1,097,000 |
| | | | | | | | | | 10 | 需用費 | 395,385,000 |
| | | | | | | | | | 11 | 役務費 | 15,803,000 |
| | | | | | | | | | 12 | 委託料 | 975,734,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 5,165,000 |
| | | | | | | | | | 14 | 工事請負費 | 5,097,000 |
| | | | | | | | | | 17 | 備品購入費 | 695,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 484,422,000 |
| | | | | | | | | | 22 | 償還金利子 及び割引料 | 622,000 |
| | | | | | | | | | 26 | 公課費 | 57,000 |
| | | 2 | ごみ処理費 | 3,096,748,000 | | | | 3,096,748,000 | | | |
| | | | | | | | | | 7 | 報償費 | 26,000 |
| | | | | | | | | | 10 | 需用費 | 15,870,000 |
| | | | | | | | | | 11 | 役務費 | 548,000 |
| | | | | | | | | | 12 | 委託料 | 3,068,174,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 11,759,000 |
| | | | | | | | | | 26 | 公課費 | 371,000 |
| | | 3 | し尿処理費 | 326,183,000 | | | | 326,183,000 | | | |
| | | | | | | | | | 12 | 委託料 | 326,183,000 |
| | | 4 | 清掃施設費 | 4,073,057,000 | 133,569,000 | 26,226,000 | | 4,232,852,000 | | | |
| | | | | | | | | | 7 | 報償費 | 812,000 |
| | | | | | | | | | 8 | 旅費 | 1,027,000 |
| | | | | | | | | | 10 | 需用費 | 837,540,000 |
| | | | | | | | | | 11 | 役務費 | 8,262,000 |
| | | | | | | | | | 12 | 委託料 | 2,727,749,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 17,007,000 |
| | | | | | | | | | 14 | 工事請負費 | 599,613,000 |
| | | | | | | | | | 15 | 原材料費 | 6,415,000 |
| | | | | | | | | | 17 | 備品購入費 | 17,391,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 15,627,000 |
| | | | | | | | | | 26 | 公課費 | 1,409,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 10,640,991,289 | | 68,343,000 | | 240,179,711 | |
| 3,159,037,918 | | | | 134,693,082 | |
| 50,043,765 | | | | 184,235 | |
| 601,181,072 | | | | 140,928 | |
| 348,181,781 | | | | 172,219 | |
| 205,194,937 | | | | 676,063 | |
| 190,424,486 | | | | 13,454,514 | |
| 830,871 | | | | 266,129 | |
| 362,251,083 | | | | 33,133,917 | |
| 13,150,664 | | | | 2,652,336 | |
| 915,797,631 | | | | 59,936,369 | |
| 5,083,978 | | | | 81,022 | |
| 4,477,000 | | | | 620,000 | |
| 629,948 | | | | 65,052 | |
| 461,356,343 | | | | 23,065,657 | |
| 401,359 | | | | 220,641 | |
| 33,000 | | | | 24,000 | |
| 3,091,927,191 | | | | 4,820,809 | |
| 26,000 | | | | | |
| 15,129,788 | | | | 740,212 | |
| 485,460 | | | | 62,540 | |
| 3,064,166,725 | | | | 4,007,275 | |
| 11,757,118 | | | | 1,882 | |
| 362,100 | | | | 8,900 | |
| 326,040,000 | | | | 143,000 | |
| 326,040,000 | | | | 143,000 | |
| 4,063,986,180 | | 68,343,000 | | 100,522,820 | |
| 758,400 | | | | 53,600 | |
| 558,367 | | | | 468,633 | |
| 789,259,841 | | | | 48,280,159 | |
| 6,966,984 | | | | 1,295,016 | |
| 2,690,394,694 | | | | 37,354,306 | |
| 15,984,251 | | | | 1,022,749 | |
| 535,043,064 | | 55,880,000 | | 8,689,936 | |
| 6,189,585 | | | | 225,415 | |
| 1,933,063 | | 12,463,000 | | 2,994,937 | |
| 15,510,922 | | | | 116,078 | |
| 1,387,009 | | | | 21,991 | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | | 現 額 | | | | |
|---|---|---|-------|---------------|--------------|---------------------------------|-----------------------------|---------------|-----|----------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | | |
| | | | | | | | | | 区 分 | 金 額 | |
| 5 | | | 労働費 | 1,300,753,000 | 104,738,000 | 57,000,000 | | 1,462,491,000 | | | |
| | 1 | | 労働諸費 | 1,300,753,000 | 104,738,000 | 57,000,000 | | 1,462,491,000 | | | |
| | | 1 | 労働諸費 | 1,300,753,000 | 104,738,000 | 57,000,000 | | 1,462,491,000 | | | |
| | | | | | | | | | 1 | 報酬 | 21,000 |
| | | | | | | | | | 2 | 給料 | 31,035,000 |
| | | | | | | | | | 3 | 職員手当等 | 22,166,000 |
| | | | | | | | | | 4 | 共済費 | 11,473,000 |
| | | | | | | | | | 7 | 報償費 | 1,532,000 |
| | | | | | | | | | 8 | 旅費 | 499,480 |
| | | | | | | | | | 10 | 需用費 | 7,567,000 |
| | | | | | | | | | 11 | 役務費 | 1,914,520 |
| | | | | | | | | | 12 | 委託料 | 319,826,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 1,453,000 |
| | | | | | | | | | 14 | 工事請負費 | 517,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 195,687,000 |
| | | | | | | | | | 20 | 貸付金 | 867,285,000 |
| | | | | | | | | | 22 | 償還金利子 及び割引料 | 1,515,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-----------|------------|-----------|-------------|----|
| | 継続費 繰越 | 繰越 明許費 | 事故 繰越し | | |
| 1,177,412,142 | | 74,000,000 | | 211,078,858 | |
| 1,177,412,142 | | 74,000,000 | | 211,078,858 | |
| 1,177,412,142 | | 74,000,000 | | 211,078,858 | |
| 20,800 | | | | 200 | |
| 30,345,500 | | | | 689,500 | |
| 21,468,703 | | | | 697,297 | |
| 10,927,165 | | | | 545,835 | |
| 1,319,545 | | | | 212,455 | |
| 497,844 | | | | 1,636 | |
| 7,084,824 | | | | 482,176 | |
| 1,372,871 | | | | 541,649 | |
| 316,450,175 | | | | 3,375,825 | |
| 1,003,760 | | | | 449,240 | |
| 516,340 | | | | 660 | |
| 98,360,915 | | 74,000,000 | | 23,326,085 | |
| 686,529,000 | | | | 180,756,000 | |
| 1,514,700 | | | | 300 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 6 | | | 農林水産業費 | 6,217,544,000 | 2,643,588,000 | 847,173,000 | | 9,708,305,000 | | |
| | 1 | | 農業費 | 2,980,450,000 | 2,018,047,000 | 226,455,000 | | 5,224,952,000 | | |
| | | 1 | 農業委員会費 | 480,828,000 | △ 20,797,000 | | | 460,031,000 | | |
| | | | | | | | | | 1 報酬 | 106,607,000 |
| | | | | | | | | | 2 給料 | 159,867,000 |
| | | | | | | | | | 3 職員手当等 | 88,153,000 |
| | | | | | | | | | 4 共済費 | 53,546,000 |
| | | | | | | | | | 7 報償費 | 430,000 |
| | | | | | | | | | 8 旅費 | 4,830,000 |
| | | | | | | | | | 10 需用費 | 13,119,000 |
| | | | | | | | | | 11 役務費 | 6,634,000 |
| | | | | | | | | | 12 委託料 | 7,602,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 9,733,000 |
| | | | | | | | | | 17 備品購入費 | 3,300,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 6,210,000 |
| | | 2 | 農業総務費 | 1,142,450,000 | 131,206,000 | 194,000,000 | | 1,467,656,000 | | |
| | | | | | | | | | 1 報酬 | 17,526,000 |
| | | | | | | | | | 2 給料 | 189,183,000 |
| | | | | | | | | | 3 職員手当等 | 129,228,000 |
| | | | | | | | | | 4 共済費 | 66,940,000 |
| | | | | | | | | | 7 報償費 | 4,178,000 |
| | | | | | | | | | 8 旅費 | 2,173,000 |
| | | | | | | | | | 10 需用費 | 11,441,000 |
| | | | | | | | | | 11 役務費 | 5,921,000 |
| | | | | | | | | | 12 委託料 | 446,251,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 15,378,000 |
| | | | | | | | | | 14 工事請負費 | 28,104,000 |
| | | | | | | | | | 17 備品購入費 | 982,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 307,617,000 |
| | | | | | | | | | 20 貸付金 | 108,000,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 2,762,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 568,000 |
| | | | | | | | | | 26 公課費 | 18,000 |
| | | | | | | | | | 27 繰出金 | 131,386,000 |
| | | 3 | 農業振興費 | 1,037,488,000 | 1,858,420,000 | 19,855,000 | | 2,915,763,000 | | |
| | | | | | | | | | 7 報償費 | 59,000 |
| | | | | | | | | | 12 委託料 | 500,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 2,915,187,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 17,000 |
| | | 4 | 畜産振興費 | 7,466,000 | 29,000,000 | | | 36,466,000 | | |
| | | | | | | | | | 8 旅費 | 55,000 |
| | | | | | | | | | 11 役務費 | 50,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 36,361,000 |
| | | 5 | 林業振興費 | 265,212,000 | 20,147,000 | | | 285,359,000 | | |
| | | | | | | | | | 7 報償費 | 470,000 |
| | | | | | | | | | 10 需用費 | 1,021,000 |
| | | | | | | | | | 11 役務費 | 414,000 |
| | | | | | | | | | 12 委託料 | 135,706,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 290,000 |
| | | | | | | | | | 14 工事請負費 | 40,346,000 |
| | | | | | | | | | 15 原材料費 | 438,000 |
| | | | | | | | | | 17 備品購入費 | 80,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|---------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 6,347,229,377 | | 2,384,251,000 | | 976,824,623 | |
| 2,857,459,041 | | 1,836,255,000 | | 531,237,959 | |
| 439,174,825 | | | | 20,856,175 | |
| 104,988,085 | | | | 1,618,915 | |
| 159,779,468 | | | | 87,532 | |
| 87,089,352 | | | | 1,063,648 | |
| 53,191,754 | | | | 354,246 | |
| | | | | 430,000 | |
| 2,063,690 | | | | 2,766,310 | |
| 9,721,003 | | | | 3,397,997 | |
| 2,462,445 | | | | 4,171,555 | |
| 6,660,500 | | | | 941,500 | |
| 8,078,268 | | | | 1,654,732 | |
| 1,278,200 | | | | 2,021,800 | |
| 3,862,060 | | | | 2,347,940 | |
| 1,174,158,647 | | 47,000,000 | | 246,497,353 | |
| 17,362,733 | | | | 163,267 | |
| 187,499,945 | | | | 1,683,055 | |
| 127,604,146 | | | | 1,623,854 | |
| 66,357,405 | | | | 582,595 | |
| 1,685,458 | | | | 2,492,542 | |
| 987,485 | | | | 1,185,515 | |
| 9,357,688 | | 30,000 | | 2,053,312 | |
| 2,559,831 | | 1,070,000 | | 2,291,169 | |
| 424,139,746 | | | | 22,111,254 | |
| 13,571,121 | | | | 1,806,879 | |
| 27,093,395 | | | | 1,010,605 | |
| 805,860 | | | | 176,140 | |
| 101,921,086 | | 45,900,000 | | 159,795,914 | |
| 58,500,000 | | | | 49,500,000 | |
| 2,761,648 | | | | 352 | |
| 567,500 | | | | 500 | |
| 17,600 | | | | 400 | |
| 131,366,000 | | | | 20,000 | |
| 931,666,900 | | 1,742,655,000 | | 241,441,100 | |
| 58,400 | | | | 600 | |
| 460,900 | | | | 39,100 | |
| 931,130,600 | | 1,742,655,000 | | 241,401,400 | |
| 17,000 | | | | | |
| 5,099,620 | | 29,000,000 | | 2,366,380 | |
| | | | | 55,000 | |
| | | | | 50,000 | |
| 5,099,620 | | 29,000,000 | | 2,261,380 | |
| 250,947,192 | | 17,600,000 | | 16,811,808 | |
| 466,200 | | | | 3,800 | |
| 563,470 | | | | 457,530 | |
| 233,859 | | | | 180,141 | |
| 108,601,025 | | 17,600,000 | | 9,504,975 | |
| 288,928 | | | | 1,072 | |
| 39,886,000 | | | | 460,000 | |
| 433,840 | | | | 4,160 | |
| 78,650 | | | | 1,350 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 6,594,000 |
| | | | | | | | | | 24 積立金 | 100,000,000 |
| | | 6 | 農業活性化研究 センター費 | 47,006,000 | 71,000 | 12,600,000 | | 59,677,000 | | |
| | | | | | | | | | 1 報酬 | 2,999,000 |
| | | | | | | | | | 3 職員手当等 | 570,000 |
| | | | | | | | | | 4 共済費 | 542,000 |
| | | | | | | | | | 7 報償費 | 944,000 |
| | | | | | | | | | 8 旅費 | 328,000 |
| | | | | | | | | | 10 需用費 | 11,190,000 |
| | | | | | | | | | 11 役務費 | 483,000 |
| | | | | | | | | | 12 委託料 | 16,680,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 455,000 |
| | | | | | | | | | 14 工事請負費 | 21,401,000 |
| | | | | | | | | | 15 原材料費 | 760,000 |
| | | | | | | | | | 17 備品購入費 | 755,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 2,520,000 |
| | | | | | | | | | 26 公課費 | 50,000 |
| | 2 | | 農地費 | 2,850,220,000 | 585,304,000 | 501,218,000 | | 3,936,742,000 | | |
| | | 1 | 農地総務費 | 177,598,000 | 14,360,000 | 16,000,000 | 2,189,000 | 210,147,000 | | |
| | | | | | | | | | 2 給料 | 32,750,000 |
| | | | | | | | | | 3 職員手当等 | 20,229,000 |
| | | | | | | | | | 4 共済費 | 14,324,000 |
| | | | | | | | | | 7 報償費 | 3,378,000 |
| | | | | | | | | | 8 旅費 | 131,000 |
| | | | | | | | | | 10 需用費 | 25,113,000 |
| | | | | | | | | | 11 役務費 | 819,000 |
| | | | | | | | | | 12 委託料 | 85,233,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 3,217,000 |
| | | | | | | | | | 14 工事請負費 | 23,516,000 |
| | | | | | | | | | 15 原材料費 | 198,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,221,000 |
| | | | | | | | | | 26 公課費 | 18,000 |
| | | 2 | 土地改良費 | 981,207,000 | 570,300,000 | 483,218,000 | △ 2,189,000 | 2,032,536,000 | | |
| | | | | | | | | | 10 需用費 | 525,000 |
| | | | | | | | | | 11 役務費 | 769,000 |
| | | | | | | | | | 12 委託料 | 340,633,000 |
| | | | | | | | | | 14 工事請負費 | 62,928,000 |
| | | | | | | | | | 15 原材料費 | 2,768,000 |
| | | | | | | | | | 16 公有財産購 入費 | 23,900,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,601,004,000 |
| | | | | | | | | | 26 公課費 | 9,000 |
| | | 3 | 農村環境整備費 | 1,691,415,000 | 644,000 | 2,000,000 | | 1,694,059,000 | | |
| | | | | | | | | | 1 報酬 | 3,823,000 |
| | | | | | | | | | 2 給料 | 519,000 |
| | | | | | | | | | 3 職員手当等 | 731,000 |
| | | | | | | | | | 4 共済費 | 641,000 |
| | | | | | | | | | 8 旅費 | 34,000 |
| | | | | | | | | | 10 需用費 | 2,022,000 |
| | | | | | | | | | 11 役務費 | 168,000 |
| | | | | | | | | | 12 委託料 | 10,478,000 |
| | | | | | | | | | 14 工事請負費 | 5,979,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,660,275,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 93,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 2,655,220 | | | | 3,938,780 | |
| 97,740,000 | | | | 2,260,000 | |
| 56,411,857 | | | | 3,265,143 | |
| 2,661,278 | | | | 337,722 | |
| 569,012 | | | | 988 | |
| 486,153 | | | | 55,847 | |
| 801,400 | | | | 142,600 | |
| 327,676 | | | | 324 | |
| 10,577,209 | | | | 612,791 | |
| 285,139 | | | | 197,861 | |
| 15,302,322 | | | | 1,377,678 | |
| 454,233 | | | | 767 | |
| 21,264,530 | | | | 136,470 | |
| 740,461 | | | | 19,539 | |
| 735,944 | | | | 19,056 | |
| 2,160,000 | | | | 360,000 | |
| 46,500 | | | | 3,500 | |
| 3,149,662,221 | | 362,844,000 | | 424,235,779 | |
| 202,653,236 | | | | 7,493,764 | |
| 32,630,200 | | | | 119,800 | |
| 20,225,520 | | | | 3,480 | |
| 11,288,867 | | | | 3,035,133 | |
| 3,287,500 | | | | 90,500 | |
| 13,702 | | | | 117,298 | |
| 23,713,618 | | | | 1,399,382 | |
| 723,883 | | | | 95,117 | |
| 82,846,647 | | | | 2,386,353 | |
| 3,206,746 | | | | 10,254 | |
| 23,431,430 | | | | 84,570 | |
| 198,000 | | | | | |
| 1,078,323 | | | | 142,677 | |
| 8,800 | | | | 9,200 | |
| 1,290,680,489 | | 362,844,000 | | 379,011,511 | |
| 466,997 | | | | 58,003 | |
| 609,587 | | | | 159,413 | |
| 321,061,930 | | | | 19,571,070 | |
| 62,673,100 | | | | 254,900 | |
| 2,524,060 | | | | 243,940 | |
| 15,385,930 | | | | 8,514,070 | |
| 887,950,685 | | 362,844,000 | | 350,209,315 | |
| 8,200 | | | | 800 | |
| 1,656,328,496 | | | | 37,730,504 | |
| 3,348,285 | | | | 474,715 | |
| 497,400 | | | | 21,600 | |
| 730,872 | | | | 128 | |
| 633,112 | | | | 7,888 | |
| 33,700 | | | | 300 | |
| 1,833,540 | | | | 188,460 | |
| 112,366 | | | | 55,634 | |
| 9,532,541 | | | | 945,459 | |
| 5,822,300 | | | | 156,700 | |
| 1,624,425,398 | | | | 35,849,602 | |
| 92,982 | | | | 18 | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | | | 現 額 | | |
|---|---|---|--------|--------------|--------------|---------------------------------|-----------------------------|-------------------|-------------|-----|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | |
| | | | | | | | | | 区 分 | 金 額 |
| | | | | | | | | 25 寄附金 | 9,296,000 | |
| | 3 | | 水産業費 | 386,874,000 | 40,237,000 | 119,500,000 | | 546,611,000 | | |
| | | 1 | 水産業総務費 | 22,282,000 | 237,000 | | 237,000 | 22,756,000 | | |
| | | | | | | | | 2 給料 | 11,645,000 | |
| | | | | | | | | 3 職員手当等 | 7,300,000 | |
| | | | | | | | | 4 共済費 | 3,738,000 | |
| | | | | | | | | 8 旅費 | 50,000 | |
| | | | | | | | | 10 需用費 | 6,000 | |
| | | | | | | | | 13 使用料及び 賃借料 | 17,000 | |
| | | 2 | 水産業振興費 | 93,700,000 | 10,000,000 | | | 18 負担金補助 及び交付金 | 13,700,000 | |
| | | | | | | | | 20 貸付金 | 90,000,000 | |
| | 3 | | 漁港費 | 270,892,000 | 30,000,000 | 119,500,000 | △ 237,000 | 420,155,000 | | |
| | | | | | | | | 8 旅費 | 40,000 | |
| | | | | | | | | 10 需用費 | 2,588,000 | |
| | | | | | | | | 11 役務費 | 46,000 | |
| | | | | | | | | 12 委託料 | 17,618,000 | |
| | | | | | | | | 14 工事請負費 | 399,863,000 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------------|-------------|-------------|-----------|------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 9,266,000 | | | | 30,000 | |
| 340,108,115 | | 185,152,000 | | 21,350,885 | |
| 22,731,337 | | | | 24,663 | |
| 11,644,700 | | | | 300 | |
| 7,297,977 | | | | 2,023 | |
| 3,735,439 | | | | 2,561 | |
| 30,964 | | | | 19,036 | |
| 5,667 | | | | 333 | |
| 16,590 | | | | 410 | |
| 97,605,586 | | | | 6,094,414 | |
| 7,605,586 | | | | 6,094,414 | |
| 90,000,000 | | | | | |
| 219,771,192 | | 185,152,000 | | 15,231,808 | |
| | | | | 40,000 | |
| 2,239,372 | | | | 348,628 | |
| 34,800 | | | | 11,200 | |
| 13,045,660 | | | | 4,572,340 | |
| 204,451,360 | | 185,152,000 | | 10,259,640 | |

| 款 | 項 | 目 | 科 目 名 | 算 | | | 現 額 | | | |
|---|---|---|---------|----------------|---------------|---------------------------------|-----------------------------|----------------|-------------------|---------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | |
| | | | | | | | | | 区 分 | 金 額 |
| 7 | | | 商工費 | 11,086,371,000 | 2,575,225,000 | 6,582,700,000 | | 20,244,296,000 | | |
| | 1 | | 商業費 | 9,573,160,000 | 2,173,501,000 | 6,496,700,000 | | 18,243,361,000 | | |
| | | 1 | 商業総務費 | 965,484,000 | 45,874,000 | 4,500,000 | 4,530,000 | 1,020,388,000 | | |
| | | | | | | | | | 1 報酬 | 5,195,000 |
| | | | | | | | | | 2 給料 | 168,718,000 |
| | | | | | | | | | 3 職員手当等 | 113,887,000 |
| | | | | | | | | | 4 共済費 | 57,086,000 |
| | | | | | | | | | 8 旅費 | 228,000 |
| | | | | | | | | | 10 需用費 | 2,817,000 |
| | | | | | | | | | 11 役務費 | 1,263,000 |
| | | | | | | | | | 12 委託料 | 29,023,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 1,108,000 |
| | | | | | | | | | 17 備品購入費 | 16,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 58,574,000 |
| | | | | | | | | | 27 繰出金 | 582,473,000 |
| | | 2 | 商業振興費 | 8,020,831,000 | 1,818,000,000 | 6,211,700,000 | △ 2,526,000 | 16,048,005,000 | | |
| | | | | | | | | | 1 報酬 | 533,000 |
| | | | | | | | | | 7 報償費 | 1,385,000 |
| | | | | | | | | | 8 旅費 | 419,000 |
| | | | | | | | | | 10 需用費 | 2,924,000 |
| | | | | | | | | | 11 役務費 | 403,000 |
| | | | | | | | | | 12 委託料 | 146,895,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 4,520,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 8,018,905,000 |
| | | | | | | | | | 20 貸付金 | 7,812,000,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 60,000,000 |
| | | | | | | | | | 26 公課費 | 21,000 |
| | | 3 | 貿易物産振興費 | 88,805,000 | | | | 88,805,000 | | |
| | | | | | | | | | 8 旅費 | 94,000 |
| | | | | | | | | | 10 需用費 | 8,000 |
| | | | | | | | | | 11 役務費 | 2,000 |
| | | | | | | | | | 12 委託料 | 86,563,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 69,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 2,069,000 |
| | | 4 | 観光費 | 483,427,000 | 309,627,000 | 280,500,000 | △ 2,004,000 | 1,071,550,000 | | |
| | | | | | | | | | 7 報償費 | 415,000 |
| | | | | | | | | | 8 旅費 | 6,330,000 |
| | | | | | | | | | 10 需用費 | 13,418,600 |
| | | | | | | | | | 11 役務費 | 4,387,000 |
| | | | | | | | | | 12 委託料 | 192,628,400 |
| | | | | | | | | | 13 使用料及び 賃借料 | 13,628,000 |
| | | | | | | | | | 14 工事請負費 | 2,922,000 |
| | | | | | | | | | 17 備品購入費 | 79,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 837,742,000 |
| | | 5 | 露店市場管理費 | 14,613,000 | | | | 14,613,000 | | |
| | | | | | | | | | 7 報償費 | 332,000 |
| | | | | | | | | | 10 需用費 | 764,000 |
| | | | | | | | | | 11 役務費 | 117,000 |
| | | | | | | | | | 12 委託料 | 12,393,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 739,000 |
| | | | | | | | | | 14 工事請負費 | 68,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|---------------|-----------|---------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 12,995,879,828 | | 1,627,364,000 | | 5,621,052,172 | |
| 11,960,619,181 | | 1,074,114,000 | | 5,208,627,819 | |
| 1,000,634,029 | | | | 19,753,971 | |
| 5,193,928 | | | | 1,072 | |
| 168,697,648 | | | | 20,352 | |
| 113,275,253 | | | | 611,747 | |
| 57,028,365 | | | | 57,635 | |
| 156,593 | | | | 71,407 | |
| 2,566,358 | | | | 250,642 | |
| 865,878 | | | | 397,122 | |
| 28,485,672 | | | | 537,328 | |
| 1,025,250 | | | | 82,750 | |
| 15,224 | | | | 776 | |
| 58,571,860 | | | | 2,140 | |
| 564,752,000 | | | | 17,721,000 | |
| 9,979,990,577 | | 1,008,114,000 | | 5,059,900,423 | |
| 533,000 | | | | | |
| 833,000 | | | | 552,000 | |
| 191,820 | | | | 227,180 | |
| 2,398,930 | | | | 525,070 | |
| 244,409 | | | | 158,591 | |
| 116,531,161 | | | | 30,363,839 | |
| 4,514,400 | | | | 5,600 | |
| 6,123,854,057 | | 1,008,114,000 | | 886,936,943 | |
| 3,670,870,000 | | | | 4,141,130,000 | |
| 60,000,000 | | | | | |
| 19,800 | | | | 1,200 | |
| 75,333,774 | | | | 13,471,226 | |
| 92,480 | | | | 1,520 | |
| 6,740 | | | | 1,260 | |
| 1,144 | | | | 856 | |
| 73,296,270 | | | | 13,266,730 | |
| 68,140 | | | | 860 | |
| 1,869,000 | | | | 200,000 | |
| 890,392,590 | | 66,000,000 | | 115,157,410 | |
| 234,630 | | | | 180,370 | |
| 4,356,686 | | | | 1,973,314 | |
| 10,991,522 | | | | 2,427,078 | |
| 2,929,327 | | | | 1,457,673 | |
| 188,789,685 | | | | 3,838,715 | |
| 12,097,463 | | | | 1,530,537 | |
| 2,307,660 | | | | 614,340 | |
| 78,439 | | | | 561 | |
| 668,607,178 | | 66,000,000 | | 103,134,822 | |
| 14,268,211 | | | | 344,789 | |
| 331,200 | | | | 800 | |
| 604,094 | | | | 159,906 | |
| 98,502 | | | | 18,498 | |
| 12,229,315 | | | | 163,685 | |
| 738,000 | | | | 1,000 | |
| 67,100 | | | | 900 | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 200,000 | | | | | |
| 1,035,260,647 | | 553,250,000 | | 412,424,353 | |
| 144,505,526 | | | | 1,358,474 | |
| 71,217,594 | | | | 8,406 | |
| 47,534,351 | | | | 304,649 | |
| 24,581,361 | | | | 20,639 | |
| 52,432 | | | | 137,568 | |
| 749,613 | | | | 651,387 | |
| 66,563 | | | | 192,437 | |
| 268,783 | | | | 2,217 | |
| 629 | | | | 40,371 | |
| 34,200 | | | | 800 | |
| 875,194,482 | | 553,250,000 | | 410,991,518 | |
| 408,600 | | | | 71,400 | |
| 692,563 | | | | 1,103,437 | |
| 1,725,524 | | | | 1,193,476 | |
| 60,286 | | | | 103,714 | |
| 122,301,601 | | | | 3,039,399 | |
| 209,962 | | | | 7,038 | |
| 1,511,400 | | | | 35,600 | |
| 288,970 | | | | 7,030 | |
| 747,995,576 | | 553,250,000 | | 124,430,424 | |
| | | | | 281,000,000 | |
| 15,560,639 | | | | 74,361 | |
| 55,770 | | | | 56,230 | |
| 196,017 | | | | 7,983 | |
| 204,540 | | | | 1,460 | |
| 14,933,712 | | | | 288 | |
| 160,600 | | | | 400 | |
| 10,000 | | | | 8,000 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 8 | | | 土木費 | 50,484,005,000 | 7,598,595,000 | 18,158,535,125 | | 76,241,135,125 | | |
| | 1 | | 土木管理費 | 750,000 | | | | 750,000 | | |
| | | 1 | 土木総務費 | 750,000 | | | | 750,000 | | |
| | | | | | | | | | 8 旅費 | 62,000 |
| | | | | | | | | | 10 需用費 | 688,000 |
| | 2 | | 道路橋りよう費 | 21,352,484,000 | 6,929,342,000 | 6,757,254,855 | | 35,039,080,855 | | |
| | | 1 | 道路橋りよう総務費 | 2,340,037,000 | 631,043,000 | 57,325,000 | △ 1,645,000 | 3,026,760,000 | | |
| | | | | | | | | | 1 報酬 | 5,025,000 |
| | | | | | | | | | 2 給料 | 308,570,000 |
| | | | | | | | | | 3 職員手当等 | 181,035,000 |
| | | | | | | | | | 4 共済費 | 104,113,000 |
| | | | | | | | | | 7 報償費 | 462,000 |
| | | | | | | | | | 8 旅費 | 804,000 |
| | | | | | | | | | 10 需用費 | 17,230,000 |
| | | | | | | | | | 11 役務費 | 7,412,000 |
| | | | | | | | | | 12 委託料 | 111,150,000 |
| | | | | | | | | | 13 使用料及び賃借料 | 6,846,000 |
| | | | | | | | | | 14 工事請負費 | 2,368,000 |
| | | | | | | | | | 15 原材料費 | 283,000 |
| | | | | | | | | | 16 公有財産購入費 | 7,458,000 |
| | | | | | | | | | 17 備品購入費 | 964,000 |
| | | | | | | | | | 18 負担金補助及び交付金 | 2,272,110,000 |
| | | | | | | | | | 21 補償・補填及び賠償金 | 684,000 |
| | | | | | | | | | 26 公課費 | 246,000 |
| | | 2 | 道路維持費 | 8,702,631,000 | 4,924,690,000 | 1,749,397,000 | △ 104,434,000 | 15,272,284,000 | | |
| | | | | | | | | | 3 職員手当等 | 29,535,000 |
| | | | | | | | | | 7 報償費 | 118,658,000 |
| | | | | | | | | | 10 需用費 | 388,855,000 |
| | | | | | | | | | 11 役務費 | 11,590,000 |
| | | | | | | | | | 12 委託料 | 7,699,192,000 |
| | | | | | | | | | 13 使用料及び賃借料 | 403,094,000 |
| | | | | | | | | | 14 工事請負費 | 5,847,773,000 |
| | | | | | | | | | 15 原材料費 | 165,827,000 |
| | | | | | | | | | 16 公有財産購入費 | 1,000,000 |
| | | | | | | | | | 17 備品購入費 | 465,783,000 |
| | | | | | | | | | 18 負担金補助及び交付金 | 138,237,000 |
| | | | | | | | | | 21 補償・補填及び賠償金 | 1,670,000 |
| | | | | | | | | | 26 公課費 | 1,070,000 |
| | | 3 | 道路新設改良費 | 7,317,485,000 | 119,000,000 | 3,832,666,955 | △ 5,783,000 | 11,263,368,955 | | |
| | | | | | | | | | 1 報酬 | 11,126,000 |
| | | | | | | | | | 3 職員手当等 | 14,337,000 |
| | | | | | | | | | 4 共済費 | 2,029,000 |
| | | | | | | | | | 7 報償費 | 35,000 |
| | | | | | | | | | 8 旅費 | 1,644,000 |
| | | | | | | | | | 10 需用費 | 17,063,000 |
| | | | | | | | | | 11 役務費 | 19,131,000 |
| | | | | | | | | | 12 委託料 | 834,174,700 |
| | | | | | | | | | 13 使用料及び賃借料 | 14,804,000 |
| | | | | | | | | | 14 工事請負費 | 6,987,318,858 |
| | | | | | | | | | 15 原材料費 | 460,000 |
| | | | | | | | | | 16 公有財産購入費 | 562,495,802 |
| | | | | | | | | | 17 備品購入費 | 1,749,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|----------------|------------|---------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 61,683,577,662 | | 12,991,867,792 | 68,908,360 | 1,496,781,311 | |
| 568,431 | | | | 181,569 | |
| 568,431 | | | | 181,569 | |
| | | | | 62,000 | |
| 568,431 | | | | 119,569 | |
| 27,644,461,532 | | 7,060,675,326 | | 333,943,997 | |
| 2,957,724,152 | | 31,186,259 | | 37,849,589 | |
| 5,024,604 | | | | 396 | |
| 306,868,153 | | | | 1,701,847 | |
| 178,600,705 | | | | 2,434,295 | |
| 103,798,680 | | | | 314,320 | |
| 461,500 | | | | 500 | |
| 548,867 | | | | 255,133 | |
| 16,482,047 | | | | 747,953 | |
| 6,598,190 | | | | 813,810 | |
| 102,539,931 | | | | 8,610,069 | |
| 6,092,458 | | | | 753,542 | |
| 2,365,000 | | | | 3,000 | |
| | | | | 283,000 | |
| 6,899,351 | | | | 558,649 | |
| 744,370 | | | | 219,630 | |
| 2,220,356,844 | | 31,186,259 | | 20,566,897 | |
| 182,452 | | | | 501,548 | |
| 161,000 | | | | 85,000 | |
| 13,449,060,848 | | 1,680,669,230 | | 142,553,922 | |
| 29,453,344 | | | | 81,656 | |
| 118,075,130 | | | | 582,870 | |
| 370,925,705 | | | | 17,929,295 | |
| 9,666,419 | | | | 1,923,581 | |
| 7,456,717,145 | | 187,187,600 | | 55,287,255 | |
| 400,795,020 | | | | 2,298,980 | |
| 4,462,601,565 | | 1,349,055,630 | | 36,115,805 | |
| 157,767,952 | | | | 8,059,048 | |
| | | 1,000,000 | | | |
| 302,335,000 | | 143,426,000 | | 20,022,000 | |
| 138,125,388 | | | | 111,612 | |
| 1,656,980 | | | | 13,020 | |
| 941,200 | | | | 128,800 | |
| 8,273,512,887 | | 2,932,647,957 | | 57,208,111 | |
| 11,125,197 | | | | 803 | |
| 10,044,223 | | | | 4,292,777 | |
| 2,005,872 | | | | 23,128 | |
| 35,000 | | | | | |
| 734,573 | | | | 909,427 | |
| 14,835,239 | | | | 2,227,761 | |
| 12,203,924 | | | | 6,927,076 | |
| 619,780,768 | | 200,416,190 | | 13,977,742 | |
| 13,259,966 | | | | 1,544,034 | |
| 5,039,307,132 | | 1,925,359,174 | | 22,652,552 | |
| 247,500 | | | | 212,500 | |
| 411,861,790 | | 150,610,608 | | 23,404 | |
| 880,220 | | | | 868,780 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,435,812,752 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 1,360,979,843 |
| | | | | | | | | | 26 公課費 | 209,000 |
| | | 4 | 交通安全施設整 備費 | 1,029,208,000 | 281,911,000 | 267,272,000 | 164,387,000 | 1,742,778,000 | | |
| | | | | | | | | | 1 報酬 | 3,343,000 |
| | | | | | | | | | 3 職員手当等 | 1,265,000 |
| | | | | | | | | | 4 共済費 | 277,000 |
| | | | | | | | | | 7 報償費 | 286,000 |
| | | | | | | | | | 8 旅費 | 150,000 |
| | | | | | | | | | 10 需用費 | 394,847,000 |
| | | | | | | | | | 11 役務費 | 686,000 |
| | | | | | | | | | 12 委託料 | 199,439,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 7,007,000 |
| | | | | | | | | | 14 工事請負費 | 1,132,118,000 |
| | | | | | | | | | 15 原材料費 | 3,343,000 |
| | | | | | | | | | 26 公課費 | 17,000 |
| | | 5 | 橋りょう維持費 | 1,963,123,000 | 972,698,000 | 850,593,900 | △ 52,525,000 | 3,733,889,900 | | |
| | | | | | | | | | 3 職員手当等 | 2,289,000 |
| | | | | | | | | | 7 報償費 | 229,000 |
| | | | | | | | | | 10 需用費 | 9,828,000 |
| | | | | | | | | | 12 委託料 | 1,389,888,900 |
| | | | | | | | | | 13 使用料及び 賃借料 | 3,585,000 |
| | | | | | | | | | 14 工事請負費 | 2,328,070,000 |
| | | 3 | 港湾空港費 | 612,613,000 | 43,519,000 | | | 656,132,000 | | |
| | | 1 | 港湾対策費 | 126,557,000 | △ 6,522,000 | | | 120,035,000 | | |
| | | | | | | | | | 2 給料 | 32,324,000 |
| | | | | | | | | | 3 職員手当等 | 20,044,000 |
| | | | | | | | | | 4 共済費 | 10,882,000 |
| | | | | | | | | | 8 旅費 | 569,000 |
| | | | | | | | | | 10 需用費 | 446,000 |
| | | | | | | | | | 11 役務費 | 94,000 |
| | | | | | | | | | 12 委託料 | 16,829,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 23,408,000 |
| | | | | | | | | | 14 工事請負費 | 489,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 14,950,000 |
| | | 2 | 空港費 | 486,056,000 | 50,041,000 | | | 536,097,000 | | |
| | | | | | | | | | 1 報酬 | 599,000 |
| | | | | | | | | | 3 職員手当等 | 189,000 |
| | | | | | | | | | 4 共済費 | 112,000 |
| | | | | | | | | | 7 報償費 | 35,000 |
| | | | | | | | | | 8 旅費 | 2,551,000 |
| | | | | | | | | | 10 需用費 | 206,000 |
| | | | | | | | | | 11 役務費 | 391,000 |
| | | | | | | | | | 12 委託料 | 2,000,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 2,636,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 527,378,000 |
| | | 4 | 都市計画費 | 23,401,629,000 | 425,768,000 | 7,973,591,270 | | 31,800,988,270 | | |
| | | 1 | 都市計画総務費 | 16,008,809,000 | 430,382,000 | 179,810,345 | | 16,619,001,345 | | |
| | | | | | | | | | 1 報酬 | 3,499,000 |
| | | | | | | | | | 2 給料 | 285,971,000 |
| | | | | | | | | | 3 職員手当等 | 198,970,000 |
| | | | | | | | | | 4 共済費 | 99,307,000 |
| | | | | | | | | | 7 報償費 | 4,969,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|---------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 1,095,033,522 | | 338,960,186 | | 1,819,044 | |
| 1,042,014,361 | | 317,301,799 | | 1,663,683 | |
| 143,600 | | | | 65,400 | |
| 1,260,956,552 | | 430,385,000 | | 51,436,448 | |
| 3,342,483 | | | | 517 | |
| 1,263,949 | | | | 1,051 | |
| 274,950 | | | | 2,050 | |
| 130,000 | | | | 156,000 | |
| 44,840 | | | | 105,160 | |
| 370,850,241 | | | | 23,996,759 | |
| 564,084 | | | | 121,916 | |
| 142,054,985 | | 42,600,000 | | 14,784,015 | |
| 6,999,080 | | | | 7,920 | |
| 732,320,040 | | 387,785,000 | | 12,012,960 | |
| 3,111,900 | | | | 231,100 | |
| | | | | 17,000 | |
| 1,703,207,093 | | 1,985,786,880 | | 44,895,927 | |
| 2,288,577 | | | | 423 | |
| 146,200 | | | | 82,800 | |
| 8,727,284 | | | | 1,100,716 | |
| 739,737,663 | | 607,370,220 | | 42,781,017 | |
| 3,566,999 | | | | 18,001 | |
| 948,740,370 | | 1,378,416,660 | | 912,970 | |
| 545,232,235 | | | | 110,899,765 | |
| 115,137,810 | | | | 4,897,190 | |
| 32,313,600 | | | | 10,400 | |
| 20,041,314 | | | | 2,686 | |
| 10,863,841 | | | | 18,159 | |
| 388,070 | | | | 180,930 | |
| 433,883 | | | | 12,117 | |
| 84,935 | | | | 9,065 | |
| 13,808,205 | | | | 3,020,795 | |
| 23,320,765 | | | | 87,235 | |
| 383,328 | | | | 105,672 | |
| 13,499,869 | | | | 1,450,131 | |
| 430,094,425 | | | | 106,002,575 | |
| 461,922 | | | | 137,078 | |
| 140,980 | | | | 48,020 | |
| 106,071 | | | | 5,929 | |
| | | | | 35,000 | |
| 1,979,835 | | | | 571,165 | |
| 153,222 | | | | 52,778 | |
| 251,264 | | | | 139,736 | |
| 1,999,870 | | | | 130 | |
| 2,624,520 | | | | 11,480 | |
| 422,376,741 | | | | 105,001,259 | |
| 25,369,285,844 | | 5,731,690,466 | | 700,011,960 | |
| 15,820,431,495 | | 139,119,100 | | 659,450,750 | |
| 3,428,946 | | | | 70,054 | |
| 285,536,327 | | | | 434,673 | |
| 198,680,224 | | | | 289,776 | |
| 98,533,341 | | | | 773,659 | |
| 3,233,500 | | | | 1,735,500 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 8 旅費 | 6,241,000 |
| | | | | | | | | | 10 需用費 | 18,169,070 |
| | | | | | | | | | 11 役務費 | 4,287,395 |
| | | | | | | | | | 12 委託料 | 365,702,540 |
| | | | | | | | | | 13 使用料及び 賃借料 | 23,686,000 |
| | | | | | | | | | 14 工事請負費 | 211,599,000 |
| | | | | | | | | | 17 備品購入費 | 6,428,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,154,094,340 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 11,792,000 |
| | | | | | | | | | 27 繰出金 | 14,224,286,000 |
| | | 2 | 街路事業費 | 6,661,986,000 | △ 4,614,000 | 7,489,021,925 | | 14,146,393,925 | | |
| | | | | | | | | | 1 報酬 | 3,786,000 |
| | | | | | | | | | 2 給料 | 53,374,000 |
| | | | | | | | | | 3 職員手当等 | 37,252,000 |
| | | | | | | | | | 4 共済費 | 18,913,000 |
| | | | | | | | | | 8 旅費 | 435,000 |
| | | | | | | | | | 10 需用費 | 4,913,000 |
| | | | | | | | | | 11 役務費 | 13,412,000 |
| | | | | | | | | | 12 委託料 | 2,486,204,473 |
| | | | | | | | | | 13 使用料及び 賃借料 | 5,246,070 |
| | | | | | | | | | 14 工事請負費 | 2,474,694,053 |
| | | | | | | | | | 16 公有財産購 入費 | 3,513,024,594 |
| | | | | | | | | | 17 備品購入費 | |
| | | | | | | | | | 18 負担金補助 及び交付金 | 5,427,472,499 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 107,667,236 |
| | | 3 | 都市再開発事業費 | 644,040,000 | | | | 644,040,000 | | |
| | | | | | | | | | 18 負担金補助 及び交付金 | 644,040,000 |
| | | 4 | 土地区画整理事業費 | 86,794,000 | | 304,759,000 | | 391,553,000 | | |
| | | | | | | | | | 18 負担金補助 及び交付金 | 391,553,000 |
| | | 5 | 公園緑地費 | 2,592,038,000 | 160,117,000 | 573,536,000 | | 3,325,691,000 | | |
| | | 1 | 管理費 | 2,137,833,000 | 160,117,000 | 323,152,000 | 56,700,000 | 2,677,802,000 | | |
| | | | | | | | | | 1 報酬 | 1,533,000 |
| | | | | | | | | | 2 給料 | 47,526,000 |
| | | | | | | | | | 3 職員手当等 | 31,393,000 |
| | | | | | | | | | 4 共済費 | 16,786,000 |
| | | | | | | | | | 7 報償費 | 70,284,000 |
| | | | | | | | | | 8 旅費 | 508,000 |
| | | | | | | | | | 10 需用費 | 180,731,000 |
| | | | | | | | | | 11 役務費 | 12,118,000 |
| | | | | | | | | | 12 委託料 | 1,271,947,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 2,732,000 |
| | | | | | | | | | 14 工事請負費 | 1,030,306,000 |
| | | | | | | | | | 15 原材料費 | 2,759,000 |
| | | | | | | | | | 17 備品購入費 | 2,397,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 3,820,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 2,850,000 |
| | | | | | | | | | 26 公課費 | 112,000 |
| | | 2 | 整備費 | 347,750,000 | | 250,384,000 | △ 56,700,000 | 541,434,000 | | |
| | | | | | | | | | 11 役務費 | 6,000 |
| | | | | | | | | | 12 委託料 | 18,690,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|---------------|-----------|-------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 3,903,403 | | | | 2,337,597 | |
| 14,717,652 | | | | 3,451,418 | |
| 3,303,774 | | | | 983,621 | |
| 300,268,618 | | 28,443,000 | | 36,990,922 | |
| 22,558,427 | | | | 1,127,573 | |
| 134,630,100 | | 76,912,100 | | 56,800 | |
| 3,709,266 | | | | 2,718,734 | |
| 1,021,216,976 | | 33,764,000 | | 99,113,364 | |
| 11,498,300 | | | | 293,700 | |
| 13,715,212,641 | | | | 509,073,359 | |
| 8,619,850,349 | | 5,512,416,366 | | 14,127,210 | |
| 3,785,542 | | | | 458 | |
| 53,292,426 | | | | 81,574 | |
| 36,351,062 | | | | 900,938 | |
| 18,865,449 | | | | 47,551 | |
| 414,127 | | | | 20,873 | |
| 4,904,097 | | | | 8,903 | |
| 10,825,208 | | 2,186,000 | | 400,792 | |
| 1,323,570,953 | | 1,162,549,890 | | 83,630 | |
| 5,245,533 | | | | 537 | |
| 1,073,957,400 | | 1,400,736,653 | | | |
| 2,564,891,584 | | 948,131,732 | | 1,278 | |
| | | | | | |
| 3,442,644,444 | | 1,972,247,379 | | 12,580,676 | |
| 81,102,524 | | 26,564,712 | | | |
| 559,080,000 | | 62,400,000 | | 22,560,000 | |
| 559,080,000 | | 62,400,000 | | 22,560,000 | |
| 369,924,000 | | 17,755,000 | | 3,874,000 | |
| 369,924,000 | | 17,755,000 | | 3,874,000 | |
| 3,105,600,177 | | 147,112,000 | | 72,978,823 | |
| 2,533,784,908 | | 86,499,000 | | 57,518,092 | |
| 1,532,304 | | | | 696 | |
| 47,524,800 | | | | 1,200 | |
| 31,387,552 | | | | 5,448 | |
| 16,782,283 | | | | 3,717 | |
| 69,139,958 | | | | 1,144,042 | |
| 485,734 | | | | 22,266 | |
| 174,529,758 | | | | 6,201,242 | |
| 11,518,057 | | | | 599,943 | |
| 1,259,538,088 | | 1,984,000 | | 10,424,912 | |
| 2,499,190 | | | | 232,810 | |
| 908,591,299 | | 84,515,000 | | 37,199,701 | |
| 2,503,879 | | | | 255,121 | |
| 2,322,030 | | | | 74,970 | |
| 3,802,935 | | | | 17,065 | |
| 1,525,041 | | | | 1,324,959 | |
| 102,000 | | | | 10,000 | |
| 469,951,599 | | 60,613,000 | | 10,869,401 | |
| 5,800 | | | | 200 | |
| 18,062,000 | | | | 628,000 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 14 工事請負費 | 392,944,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 129,794,000 |
| | | | 3 緑化推進費 | 106,455,000 | | | | 106,455,000 | | |
| | | | | | | | | | 1 報酬 | 364,000 |
| | | | | | | | | | 7 報償費 | 1,663,000 |
| | | | | | | | | | 10 需用費 | 3,489,000 |
| | | | | | | | | | 11 役務費 | 121,000 |
| | | | | | | | | | 12 委託料 | 81,485,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 83,000 |
| | | | | | | | | | 14 工事請負費 | 2,300,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 16,950,000 |
| | 6 | | 都市排水応急対 策費 | 556,214,000 | 1,854,000 | 3,653,000 | | 561,721,000 | | |
| | | | 1 都市排水応急対 策費 | 556,214,000 | 1,854,000 | 3,653,000 | | 561,721,000 | | |
| | | | | | | | | | 7 報償費 | 4,940,000 |
| | | | | | | | | | 10 需用費 | 35,379,000 |
| | | | | | | | | | 11 役務費 | 1,134,000 |
| | | | | | | | | | 12 委託料 | 106,707,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 270,000 |
| | | | | | | | | | 14 工事請負費 | 77,778,000 |
| | | | | | | | | | 17 備品購入費 | 1,155,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 334,358,000 |
| | 7 | | 建築費 | 636,535,000 | △ 86,481,000 | 2,730,500,000 | | 3,280,554,000 | | |
| | | | 1 建築総務費 | 575,032,000 | △ 86,481,000 | 2,730,500,000 | | 3,219,051,000 | | |
| | | | | | | | | | 2 給料 | 251,962,000 |
| | | | | | | | | | 3 職員手当等 | 155,321,000 |
| | | | | | | | | | 4 共済費 | 83,757,000 |
| | | | | | | | | | 8 旅費 | 326,000 |
| | | | | | | | | | 10 需用費 | 2,013,000 |
| | | | | | | | | | 11 役務費 | 122,000 |
| | | | | | | | | | 12 委託料 | 148,700,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 100,000 |
| | | | | | | | | | 14 工事請負費 | 2,576,720,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 30,000 |
| | | | 2 建築指導費 | 61,503,000 | | | | 61,503,000 | | |
| | | | | | | | | | 1 報酬 | 156,000 |
| | | | | | | | | | 7 報償費 | 30,000 |
| | | | | | | | | | 8 旅費 | 577,000 |
| | | | | | | | | | 10 需用費 | 2,150,000 |
| | | | | | | | | | 11 役務費 | 783,000 |
| | | | | | | | | | 12 委託料 | 26,974,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 985,000 |
| | | | | | | | | | 14 工事請負費 | 400,000 |
| | | | | | | | | | 17 備品購入費 | 14,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 29,434,000 |
| | 8 | | 住宅費 | 1,331,742,000 | 124,476,000 | 120,000,000 | | 1,576,218,000 | | |
| | | | 1 住宅総務費 | 1,331,742,000 | 124,476,000 | 120,000,000 | | 1,576,218,000 | | |
| | | | | | | | | | 1 報酬 | 1,513,000 |
| | | | | | | | | | 2 給料 | 106,449,000 |
| | | | | | | | | | 3 職員手当等 | 64,105,000 |
| | | | | | | | | | 4 共済費 | 34,256,000 |
| | | | | | | | | | 7 報償費 | 11,909,000 |
| | | | | | | | | | 8 旅費 | 845,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|------------|------------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 330,399,600 | | 60,613,000 | | 1,931,400 | |
| 121,484,199 | | | | 8,309,801 | |
| 101,863,670 | | | | 4,591,330 | |
| 364,000 | | | | | |
| 1,550,821 | | | | 112,179 | |
| 3,469,623 | | | | 19,377 | |
| 110,584 | | | | 10,416 | |
| 80,432,014 | | | | 1,052,986 | |
| 82,028 | | | | 972 | |
| 2,255,000 | | | | 45,000 | |
| 13,599,600 | | | | 3,350,400 | |
| 535,848,831 | | | | 25,872,169 | |
| 535,848,831 | | | | 25,872,169 | |
| 4,219,948 | | | | 720,052 | |
| 33,664,460 | | | | 1,714,540 | |
| 1,002,201 | | | | 131,799 | |
| 104,291,052 | | | | 2,415,948 | |
| 253,958 | | | | 16,042 | |
| 73,001,500 | | | | 4,776,500 | |
| 1,155,000 | | | | | |
| 318,260,712 | | | | 16,097,288 | |
| 3,036,550,060 | | | 68,908,360 | 175,095,580 | |
| 2,977,895,591 | | | 68,908,360 | 172,247,049 | |
| 250,517,052 | | | | 1,444,948 | |
| 153,897,390 | | | | 1,423,610 | |
| 83,372,249 | | | | 384,751 | |
| 69,992 | | | | 256,008 | |
| 1,786,216 | | | | 226,784 | |
| 120,690 | | | | 1,310 | |
| 138,915,590 | | | | 9,784,410 | |
| 78,370 | | | | 21,630 | |
| 2,349,108,042 | | | 68,908,360 | 158,703,598 | |
| 30,000 | | | | | |
| 58,654,469 | | | | 2,848,531 | |
| 143,000 | | | | 13,000 | |
| | | | | 30,000 | |
| 70,508 | | | | 506,492 | |
| 2,066,902 | | | | 83,098 | |
| 477,564 | | | | 305,436 | |
| 25,451,800 | | | | 1,522,200 | |
| 935,451 | | | | 49,549 | |
| 209,000 | | | | 191,000 | |
| 13,244 | | | | 756 | |
| 29,287,000 | | | | 147,000 | |
| 1,446,030,552 | | 52,390,000 | | 77,797,448 | |
| 1,446,030,552 | | 52,390,000 | | 77,797,448 | |
| 1,512,868 | | | | 132 | |
| 105,589,896 | | | | 859,104 | |
| 61,316,633 | | | | 2,788,367 | |
| 33,836,523 | | | | 419,477 | |
| 9,390,789 | | | | 2,518,211 | |
| 262,334 | | | | 582,666 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 算 | | | 現 額 | | | |
|---|---|---|---|---|---|--------------|--------------|---------------------------------|-----------------------------|---|-------------------|-------------|
| | | | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | |
| | | | | | | | | | | | 区 分 | 金 額 |
| | | | | | | | | | | | 10 需用費 | 5,190,000 |
| | | | | | | | | | | | 11 役務費 | 10,178,000 |
| | | | | | | | | | | | 12 委託料 | 554,996,000 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 4,720,000 |
| | | | | | | | | | | | 14 工事請負費 | 467,264,000 |
| | | | | | | | | | | | 17 備品購入費 | 40,000 |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 314,703,000 |
| | | | | | | | | | | | 21 補償・補填 及び賠償金 | 50,000 |

| 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|-------------|------------------|--------------|--------------|------------|-----|
| | 継 続 費 遞 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| 3,083,812 | | 100,000 | | 2,006,188 | |
| 9,668,612 | | | | 509,388 | |
| 547,917,602 | | | | 7,078,398 | |
| 4,704,246 | | | | 15,754 | |
| 434,843,750 | | | | 32,420,250 | |
| 39,600 | | | | 400 | |
| 233,813,887 | | 52,290,000 | | 28,599,113 | |
| 50,000 | | | | | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | |
| 9 | | | 消防費 | 10,522,321,000 | 283,987,000 | 424,505,000 | | 11,230,813,000 | | | |
| | 1 | | 消防費 | 10,522,321,000 | 283,987,000 | 424,505,000 | | 11,230,813,000 | | | |
| | | 1 | 常備消防費 | 9,183,190,000 | 113,987,000 | 97,800,000 | 46,000,000 | 9,440,977,000 | | | |
| | | | | | | | | | 1 | 報酬 | 3,271,000 |
| | | | | | | | | | 2 | 給料 | 3,628,801,000 |
| | | | | | | | | | 3 | 職員手当等 | 3,559,499,000 |
| | | | | | | | | | 4 | 共済費 | 1,347,829,000 |
| | | | | | | | | | 7 | 報償費 | 175,000 |
| | | | | | | | | | 8 | 旅費 | 9,578,000 |
| | | | | | | | | | 10 | 需用費 | 496,999,000 |
| | | | | | | | | | 11 | 役務費 | 47,395,000 |
| | | | | | | | | | 12 | 委託料 | 199,391,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 18,997,000 |
| | | | | | | | | | 17 | 備品購入費 | 72,187,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 50,801,000 |
| | | | | | | | | | 26 | 公課費 | 6,054,000 |
| | | 2 | 非常備消防費 | 626,415,000 | 100,000,000 | | △ 46,000,000 | 680,415,000 | | | |
| | | | | | | | | | 1 | 報酬 | 378,854,000 |
| | | | | | | | | | 7 | 報償費 | 294,000 |
| | | | | | | | | | 8 | 旅費 | 211,000 |
| | | | | | | | | | 10 | 需用費 | 67,047,000 |
| | | | | | | | | | 11 | 役務費 | 1,736,000 |
| | | | | | | | | | 12 | 委託料 | 37,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 2,883,000 |
| | | | | | | | | | 17 | 備品購入費 | 84,000,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 141,920,000 |
| | | | | | | | | | 26 | 公課費 | 3,433,000 |
| | | 3 | 消防施設費 | 712,716,000 | 70,000,000 | 326,705,000 | | 1,109,421,000 | | | |
| | | | | | | | | | 10 | 需用費 | 80,365,000 |
| | | | | | | | | | 11 | 役務費 | 210,000 |
| | | | | | | | | | 12 | 委託料 | 89,072,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 1,356,000 |
| | | | | | | | | | 14 | 工事請負費 | 306,764,000 |
| | | | | | | | | | 17 | 備品購入費 | 453,310,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 177,951,000 |
| | | | | | | | | | 26 | 公課費 | 393,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-------------|-----------|-------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 10,834,876,617 | | 257,066,000 | | 138,870,383 | |
| 10,834,876,617 | | 257,066,000 | | 138,870,383 | |
| 9,432,696,961 | | | | 8,280,039 | |
| 3,270,804 | | | | 196 | |
| 3,628,433,805 | | | | 367,195 | |
| 3,552,829,654 | | | | 6,669,346 | |
| 1,347,828,072 | | | | 928 | |
| 174,660 | | | | 340 | |
| 9,573,672 | | | | 4,328 | |
| 496,235,725 | | | | 763,275 | |
| 47,391,841 | | | | 3,159 | |
| 198,929,263 | | | | 461,737 | |
| 18,993,178 | | | | 3,822 | |
| 72,185,480 | | | | 1,520 | |
| 50,797,407 | | | | 3,593 | |
| 6,053,400 | | | | 600 | |
| 580,311,310 | | | | 100,103,690 | |
| 378,853,091 | | | | 909 | |
| 293,536 | | | | 464 | |
| 210,416 | | | | 584 | |
| 50,960,271 | | | | 16,086,729 | |
| 1,724,636 | | | | 11,364 | |
| 36,470 | | | | 530 | |
| 2,882,603 | | | | 397 | |
| | | | | 84,000,000 | |
| 141,917,887 | | | | 2,113 | |
| 3,432,400 | | | | 600 | |
| 821,868,346 | | 257,066,000 | | 30,486,654 | |
| 48,336,744 | | 31,966,000 | | 62,256 | |
| 205,670 | | | | 4,330 | |
| 43,783,432 | | 38,000,000 | | 7,288,568 | |
| 1,355,607 | | | | 393 | |
| 283,800,678 | | | | 22,963,322 | |
| 266,069,920 | | 187,100,000 | | 140,080 | |
| 177,925,895 | | | | 25,105 | |
| 390,400 | | | | 2,600 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | |
| 10 | | | 教育費 | 57,032,046,000 | 3,817,026,000 | 3,313,451,121 | | 64,162,523,121 | | | |
| | 1 | | 教育総務費 | 9,342,646,000 | 608,908,000 | 56,927,000 | | 10,008,481,000 | | | |
| | | 1 | 教育委員会費 | 11,181,000 | | | | 11,181,000 | | | |
| | | | | | | | | | 1 | 報酬 | 10,776,000 |
| | | | | | | | | | 9 | 交際費 | 7,000 |
| | | | | | | | | | 10 | 需用費 | 8,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 390,000 |
| | | 2 | 事務局費 | 7,066,676,000 | 401,775,000 | 20,827,000 | 5,536,000 | 7,494,814,000 | | | |
| | | | | | | | | | 1 | 報酬 | 156,320,000 |
| | | | | | | | | | 2 | 給料 | 937,310,000 |
| | | | | | | | | | 3 | 職員手当等 | 5,824,647,000 |
| | | | | | | | | | 4 | 共済費 | 363,779,000 |
| | | | | | | | | | 5 | 災害補償費 | 254,000 |
| | | | | | | | | | 7 | 報償費 | 346,000 |
| | | | | | | | | | 8 | 旅費 | 4,437,000 |
| | | | | | | | | | 10 | 需用費 | 11,876,000 |
| | | | | | | | | | 11 | 役務費 | 23,382,000 |
| | | | | | | | | | 12 | 委託料 | 163,364,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 2,591,000 |
| | | | | | | | | | 17 | 備品購入費 | 104,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 6,395,000 |
| | | | | | | | | | 26 | 公課費 | 9,000 |
| | | 3 | 教育振興費 | 2,017,728,000 | 208,265,000 | 30,000,000 | 83,000 | 2,256,076,000 | | | |
| | | | | | | | | | 1 | 報酬 | 288,388,000 |
| | | | | | | | | | 3 | 職員手当等 | 24,506,000 |
| | | | | | | | | | 4 | 共済費 | 22,510,000 |
| | | | | | | | | | 7 | 報償費 | 48,129,000 |
| | | | | | | | | | 8 | 旅費 | 9,173,000 |
| | | | | | | | | | 10 | 需用費 | 25,057,000 |
| | | | | | | | | | 11 | 役務費 | 39,588,000 |
| | | | | | | | | | 12 | 委託料 | 399,134,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 119,761,000 |
| | | | | | | | | | 15 | 原材料費 | 255,000 |
| | | | | | | | | | 17 | 備品購入費 | 19,761,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 64,263,000 |
| | | | | | | | | | 19 | 扶助費 | 1,099,754,000 |
| | | | | | | | | | 20 | 貸付金 | 94,300,000 |
| | | | | | | | | | 21 | 補償・補填 及び賠償金 | 300,000 |
| | | | | | | | | | 26 | 公課費 | 1,197,000 |
| | | 4 | 総合教育センタ ー費 | 15,558,000 | | | | 15,558,000 | | | |
| | | | | | | | | | 7 | 報償費 | 1,193,000 |
| | | | | | | | | | 8 | 旅費 | 2,986,000 |
| | | | | | | | | | 10 | 需用費 | 3,226,000 |
| | | | | | | | | | 11 | 役務費 | 1,934,000 |
| | | | | | | | | | 12 | 委託料 | 3,034,000 |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 778,000 |
| | | | | | | | | | 17 | 備品購入費 | 1,848,000 |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 550,000 |
| | | | | | | | | | 26 | 公課費 | 9,000 |
| | | 5 | 教育相談センタ ー費 | 46,553,000 | △ 1,132,000 | 6,100,000 | | 51,521,000 | | | |
| | | | | | | | | | 1 | 報酬 | 17,817,000 |
| | | | | | | | | | 3 | 職員手当等 | 3,320,000 |
| | | | | | | | | | 7 | 報償費 | 3,733,000 |
| | | | | | | | | | 8 | 旅費 | 1,013,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|---------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 61,350,899,153 | | 2,040,519,000 | | 771,104,968 | |
| 9,813,820,605 | | 70,219,000 | | 124,441,395 | |
| 8,646,150 | | | | 2,534,850 | |
| 8,397,000 | | | | 2,379,000 | |
| 6,150 | | | | 850 | |
| | | | | 8,000 | |
| 243,000 | | | | 147,000 | |
| 7,421,634,641 | | 55,099,000 | | 18,080,359 | |
| 154,654,398 | | | | 1,665,602 | |
| 937,309,154 | | | | 846 | |
| 5,816,330,888 | | | | 8,316,112 | |
| 362,524,798 | | | | 1,254,202 | |
| 253,548 | | | | 452 | |
| 159,200 | | | | 186,800 | |
| 4,029,620 | | | | 407,380 | |
| 10,844,704 | | | | 1,031,296 | |
| 22,944,401 | | | | 437,599 | |
| 103,956,374 | | 55,099,000 | | 4,308,626 | |
| 2,534,736 | | | | 56,264 | |
| 102,113 | | | | 1,887 | |
| 5,990,707 | | | | 404,293 | |
| | | | | 9,000 | |
| 2,147,472,840 | | 15,120,000 | | 93,483,160 | |
| 261,565,287 | | | | 26,822,713 | |
| 19,236,726 | | | | 5,269,274 | |
| 19,156,358 | | | | 3,353,642 | |
| 43,660,884 | | | | 4,468,116 | |
| 6,764,356 | | | | 2,408,644 | |
| 22,278,436 | | | | 2,778,564 | |
| 38,578,615 | | | | 1,009,385 | |
| 388,665,724 | | | | 10,468,276 | |
| 118,976,619 | | | | 784,381 | |
| 254,375 | | | | 625 | |
| 3,804,143 | | 15,120,000 | | 836,857 | |
| 59,685,872 | | | | 4,577,128 | |
| 1,069,088,845 | | | | 30,665,155 | |
| 94,300,000 | | | | | |
| 300,000 | | | | | |
| 1,156,600 | | | | 40,400 | |
| 12,078,393 | | | | 3,479,607 | |
| 638,800 | | | | 554,200 | |
| 2,362,101 | | | | 623,899 | |
| 3,140,484 | | | | 85,516 | |
| 1,487,638 | | | | 446,362 | |
| 1,454,310 | | | | 1,579,690 | |
| 695,580 | | | | 82,420 | |
| 1,781,780 | | | | 66,220 | |
| 508,900 | | | | 41,100 | |
| 8,800 | | | | 200 | |
| 49,242,066 | | | | 2,278,934 | |
| 17,816,059 | | | | 941 | |
| 3,319,732 | | | | 268 | |
| 3,498,600 | | | | 234,400 | |
| 992,462 | | | | 20,538 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 10 需用費 | 10,124,000 |
| | | | | | | | | | 11 役務費 | 3,226,000 |
| | | | | | | | | | 12 委託料 | 6,648,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 730,000 |
| | | | | | | | | | 14 工事請負費 | 4,834,000 |
| | | | | | | | | | 17 備品購入費 | 76,000 |
| | | 6 | 地域と学校ふれ あい推進費 | 184,950,000 | | | △ 5,619,000 | 179,331,000 | | |
| | | | | | | | | | 1 報酬 | 121,799,000 |
| | | | | | | | | | 3 職員手当等 | 5,563,000 |
| | | | | | | | | | 7 報償費 | 4,080,000 |
| | | | | | | | | | 8 旅費 | 970,000 |
| | | | | | | | | | 10 需用費 | 10,323,000 |
| | | | | | | | | | 11 役務費 | 5,873,000 |
| | | | | | | | | | 12 委託料 | 19,698,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 7,986,000 |
| | | | | | | | | | 14 工事請負費 | 1,450,000 |
| | | | | | | | | | 17 備品購入費 | 300,000 |
| | | | | | | | | | 22 償還金 及び割引料 | 1,289,000 |
| | 2 | | 小学校費 | 24,262,326,000 | 1,934,180,000 | 1,685,378,741 | | 27,881,884,741 | | |
| | | 1 | 学校管理費 | 24,124,110,000 | 697,980,000 | | | 24,822,090,000 | | |
| | | | | | | | | | 1 報酬 | 655,085,000 |
| | | | | | | | | | 2 給料 | 11,431,313,000 |
| | | | | | | | | | 3 職員手当等 | 5,933,360,000 |
| | | | | | | | | | 4 共済費 | 3,792,686,000 |
| | | | | | | | | | 7 報償費 | 28,000 |
| | | | | | | | | | 8 旅費 | 37,936,000 |
| | | | | | | | | | 10 需用費 | 1,623,301,000 |
| | | | | | | | | | 11 役務費 | 134,595,000 |
| | | | | | | | | | 12 委託料 | 444,623,416 |
| | | | | | | | | | 13 使用料及び 賃借料 | 380,953,000 |
| | | | | | | | | | 14 工事請負費 | 109,497,584 |
| | | | | | | | | | 17 備品購入費 | 223,053,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,060,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 107,000 |
| | | | | | | | | | 22 償還金 及び割引料 | 54,492,000 |
| | | | | | | | | | 24 積立金 | |
| | | 2 | 学校建設費 | 138,216,000 | 1,236,200,000 | 1,685,378,741 | | 3,059,794,741 | | |
| | | | | | | | | | 10 需用費 | 985,000 |
| | | | | | | | | | 11 役務費 | 96,000 |
| | | | | | | | | | 12 委託料 | 107,437,000 |
| | | | | | | | | | 14 工事請負費 | 2,950,372,741 |
| | | | | | | | | | 17 備品購入費 | 402,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 502,000 |
| | 3 | | 中学校費 | 14,673,323,000 | 1,119,653,000 | 919,317,380 | | 16,712,293,380 | | |
| | | 1 | 学校管理費 | 14,623,914,000 | 385,553,000 | | | 15,009,467,000 | | |
| | | | | | | | | | 1 報酬 | 227,440,000 |
| | | | | | | | | | 2 給料 | 6,929,367,000 |
| | | | | | | | | | 3 職員手当等 | 3,747,100,000 |
| | | | | | | | | | 4 共済費 | 2,311,329,000 |
| | | | | | | | | | 8 旅費 | 49,212,000 |
| | | | | | | | | | 10 需用費 | 918,648,000 |
| | | | | | | | | | 11 役務費 | 85,650,000 |
| | | | | | | | | | 12 委託料 | 240,278,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|---------------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 9,855,575 | | | | 268,425 | |
| 2,723,128 | | | | 502,872 | |
| 6,600,263 | | | | 47,737 | |
| 723,945 | | | | 6,055 | |
| 3,645,950 | | | | 1,188,050 | |
| 66,352 | | | | 9,648 | |
| 174,746,515 | | | | 4,584,485 | |
| 121,785,514 | | | | 13,486 | |
| 5,562,331 | | | | 669 | |
| 3,961,200 | | | | 118,800 | |
| 966,417 | | | | 3,583 | |
| 10,067,304 | | | | 255,696 | |
| 4,863,669 | | | | 1,009,331 | |
| 18,175,376 | | | | 1,522,624 | |
| 6,657,674 | | | | 1,328,326 | |
| 1,319,230 | | | | 130,770 | |
| 98,800 | | | | 201,200 | |
| 1,289,000 | | | | | |
| 26,412,932,008 | | 1,236,200,000 | | 232,752,733 | |
| 24,619,725,279 | | | | 202,364,721 | |
| 644,631,254 | | | | 10,453,746 | |
| 11,406,341,003 | | | | 24,971,997 | |
| 5,912,182,031 | | | | 21,177,969 | |
| 3,773,312,377 | | | | 19,373,623 | |
| 27,200 | | | | 800 | |
| 32,500,607 | | | | 5,435,393 | |
| 1,589,266,683 | | | | 34,034,317 | |
| 124,549,469 | | | | 10,045,531 | |
| 425,778,438 | | | | 18,844,978 | |
| 369,863,037 | | | | 11,089,963 | |
| 109,409,497 | | | | 88,087 | |
| 176,206,283 | | | | 46,846,717 | |
| 1,058,700 | | | | 1,300 | |
| 106,700 | | | | 300 | |
| 54,492,000 | | | | | |
| 1,793,206,729 | | 1,236,200,000 | | 30,388,012 | |
| 983,907 | | | | 1,093 | |
| 94,490 | | | | 1,510 | |
| 72,045,394 | | 31,552,000 | | 3,839,606 | |
| 1,719,179,667 | | 1,204,648,000 | | 26,545,074 | |
| 401,500 | | | | 500 | |
| 501,771 | | | | 229 | |
| 15,751,566,998 | | 734,100,000 | | 226,626,382 | |
| 14,862,971,046 | | | | 146,495,954 | |
| 223,799,130 | | | | 3,640,870 | |
| 6,924,449,009 | | | | 4,917,991 | |
| 3,722,075,991 | | | | 25,024,009 | |
| 2,308,201,574 | | | | 3,127,426 | |
| 43,128,696 | | | | 6,083,304 | |
| 905,800,800 | | | | 12,847,200 | |
| 73,429,856 | | | | 12,220,144 | |
| 229,686,373 | | | | 10,591,627 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | |
| | | | | | | | | | | 13 使用料及び 賃借料 | 190,684,000 |
| | | | | | | | | | | 14 工事請負費 | 87,821,000 |
| | | | | | | | | | | 17 備品購入費 | 190,370,000 |
| | | | | | | | | | | 18 負担金補助 及び交付金 | 815,000 |
| | | | | | | | | | | 22 償還金利子 及び割引料 | 30,753,000 |
| | | 2 | 学校建設費 | 49,409,000 | 734,100,000 | 919,317,380 | | 1,702,826,380 | | | |
| | | | | | | | | | | 3 職員手当等 | 11,909,000 |
| | | | | | | | | | | 10 需用費 | 147,000 |
| | | | | | | | | | | 12 委託料 | 64,111,000 |
| | | | | | | | | | | 14 工事請負費 | 1,626,659,380 |
| 4 | | | 高等学校費 | 1,552,271,000 | △ 34,519,000 | 17,355,000 | | 1,535,107,000 | | | |
| | | 1 | 学校管理費 | 1,552,271,000 | △ 34,519,000 | | | 1,517,752,000 | | | |
| | | | | | | | | | | 1 報酬 | 30,199,000 |
| | | | | | | | | | | 2 給料 | 681,398,000 |
| | | | | | | | | | | 3 職員手当等 | 364,926,000 |
| | | | | | | | | | | 4 共済費 | 214,417,000 |
| | | | | | | | | | | 7 報償費 | 254,000 |
| | | | | | | | | | | 8 旅費 | 6,737,000 |
| | | | | | | | | | | 10 需用費 | 94,041,000 |
| | | | | | | | | | | 11 役務費 | 13,049,000 |
| | | | | | | | | | | 12 委託料 | 24,954,000 |
| | | | | | | | | | | 13 使用料及び 賃借料 | 37,243,000 |
| | | | | | | | | | | 14 工事請負費 | 9,389,000 |
| | | | | | | | | | | 17 備品購入費 | 35,507,000 |
| | | | | | | | | | | 18 負担金補助 及び交付金 | 5,638,000 |
| | | 2 | 学校建設費 | | | 17,355,000 | | 17,355,000 | | | |
| | | | | | | | | | | 14 工事請負費 | 17,355,000 |
| 5 | | | 幼稚園費 | 497,704,000 | △ 74,156,000 | 4,240,000 | | 427,788,000 | | | |
| | | 1 | 幼稚園管理費 | 497,704,000 | △ 74,156,000 | | | 423,548,000 | | | |
| | | | | | | | | | | 1 報酬 | 21,060,000 |
| | | | | | | | | | | 2 給料 | 187,633,000 |
| | | | | | | | | | | 3 職員手当等 | 93,746,000 |
| | | | | | | | | | | 4 共済費 | 58,521,000 |
| | | | | | | | | | | 8 旅費 | 1,285,000 |
| | | | | | | | | | | 10 需用費 | 25,925,000 |
| | | | | | | | | | | 11 役務費 | 5,769,000 |
| | | | | | | | | | | 12 委託料 | 13,684,000 |
| | | | | | | | | | | 13 使用料及び 賃借料 | 4,471,000 |
| | | | | | | | | | | 14 工事請負費 | 9,938,000 |
| | | | | | | | | | | 17 備品購入費 | 1,500,000 |
| | | | | | | | | | | 18 負担金補助 及び交付金 | 16,000 |
| | | 2 | 幼稚園建設費 | | | 4,240,000 | | 4,240,000 | | | |
| | | | | | | | | | | 14 工事請負費 | 4,240,000 |
| 6 | | | 特別支援学校費 | 1,383,185,000 | 122,825,000 | 422,300,000 | | 1,928,310,000 | | | |
| | | 1 | 学校管理費 | 1,383,185,000 | 122,825,000 | | | 1,506,010,000 | | | |
| | | | | | | | | | | 1 報酬 | 39,012,000 |
| | | | | | | | | | | 2 給料 | 737,190,000 |
| | | | | | | | | | | 3 職員手当等 | 365,348,000 |
| | | | | | | | | | | 4 共済費 | 238,590,000 |
| | | | | | | | | | | 8 旅費 | 2,010,000 |
| | | | | | | | | | | 10 需用費 | 64,610,000 |
| | | | | | | | | | | 11 役務費 | 4,460,000 |
| | | | | | | | | | | 12 委託料 | 21,376,000 |
| | | | | | | | | | | 13 使用料及び 賃借料 | 7,446,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-------------|-----------|------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 178,179,651 | | | | 12,504,349 | |
| 87,774,856 | | | | 46,144 | |
| 134,877,890 | | | | 55,492,110 | |
| 814,220 | | | | 780 | |
| 30,753,000 | | | | | |
| 888,595,952 | | 734,100,000 | | 80,130,428 | |
| 11,908,676 | | | | 324 | |
| 145,915 | | | | 1,085 | |
| 46,300,009 | | 14,322,000 | | 3,488,991 | |
| 830,241,352 | | 719,778,000 | | 76,640,028 | |
| 1,487,226,835 | | | | 47,880,165 | |
| 1,472,084,125 | | | | 45,667,875 | |
| 26,614,519 | | | | 3,584,481 | |
| 677,229,398 | | | | 4,168,602 | |
| 362,826,279 | | | | 2,099,721 | |
| 214,416,562 | | | | 438 | |
| 178,400 | | | | 75,600 | |
| 6,295,153 | | | | 441,847 | |
| 77,515,779 | | | | 16,525,221 | |
| 10,764,110 | | | | 2,284,890 | |
| 23,943,479 | | | | 1,010,521 | |
| 31,997,827 | | | | 5,245,173 | |
| 9,069,467 | | | | 319,533 | |
| 25,783,616 | | | | 9,723,384 | |
| 5,449,536 | | | | 188,464 | |
| 15,142,710 | | | | 2,212,290 | |
| 15,142,710 | | | | 2,212,290 | |
| 409,283,155 | | | | 18,504,845 | |
| 406,775,155 | | | | 16,772,845 | |
| 19,241,799 | | | | 1,818,201 | |
| 182,781,425 | | | | 4,851,575 | |
| 93,304,145 | | | | 441,855 | |
| 57,458,396 | | | | 1,062,604 | |
| 485,960 | | | | 799,040 | |
| 23,007,051 | | | | 2,917,949 | |
| 3,550,092 | | | | 2,218,908 | |
| 12,801,920 | | | | 882,080 | |
| 4,173,446 | | | | 297,554 | |
| 9,138,030 | | | | 799,970 | |
| 816,891 | | | | 683,109 | |
| 16,000 | | | | | |
| 2,508,000 | | | | 1,732,000 | |
| 2,508,000 | | | | 1,732,000 | |
| 1,893,637,082 | | | | 34,672,918 | |
| 1,474,589,506 | | | | 31,420,494 | |
| 37,120,190 | | | | 1,891,810 | |
| 732,464,482 | | | | 4,725,518 | |
| 364,052,236 | | | | 1,295,764 | |
| 237,474,892 | | | | 1,115,108 | |
| 1,336,110 | | | | 673,890 | |
| 49,791,311 | | | | 14,818,689 | |
| 2,660,024 | | | | 1,799,976 | |
| 20,958,408 | | | | 417,592 | |
| 5,677,903 | | | | 1,768,097 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 14 工事請負費 | 5,395,000 |
| | | | | | | | | | 17 備品購入費 | 17,266,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 4,000 |
| | | | | | | | | | 22 償還金利子 及び割引料 | 3,303,000 |
| | | 2 | 学校建設費 | | | 422,300,000 | | 422,300,000 | | |
| | | | | | | | | | 10 需用費 | 115,000 |
| | | | | | | | | | 12 委託料 | 7,242,000 |
| | | | | | | | | | 14 工事請負費 | 414,688,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 255,000 |
| | 7 | | 生涯学習費 | 2,715,828,000 | 39,353,000 | 44,531,000 | | 2,799,712,000 | | |
| | | 1 | 生涯学習総務費 | 1,630,711,000 | 486,000 | | | 1,631,197,000 | | |
| | | | | | | | | | 1 報酬 | 262,115,000 |
| | | | | | | | | | 2 給料 | 681,755,000 |
| | | | | | | | | | 3 職員手当等 | 416,082,000 |
| | | | | | | | | | 4 共済費 | 264,713,000 |
| | | | | | | | | | 7 報償費 | 3,659,000 |
| | | | | | | | | | 8 旅費 | 846,000 |
| | | | | | | | | | 10 需用費 | 929,000 |
| | | | | | | | | | 11 役務費 | 575,000 |
| | | | | | | | | | 12 委託料 | 340,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 83,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 100,000 |
| | | 2 | 青少年育成費 | 75,466,000 | | | | 75,466,000 | | |
| | | | | | | | | | 1 報酬 | 5,817,000 |
| | | | | | | | | | 7 報償費 | 532,000 |
| | | | | | | | | | 8 旅費 | 182,000 |
| | | | | | | | | | 10 需用費 | 1,687,000 |
| | | | | | | | | | 11 役務費 | 862,000 |
| | | | | | | | | | 12 委託料 | 61,133,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 2,362,000 |
| | | | | | | | | | 14 工事請負費 | 396,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 2,495,000 |
| | | 3 | 公民館費 | 386,383,000 | 10,896,000 | 31,431,000 | | 428,710,000 | | |
| | | | | | | | | | 1 報酬 | 17,976,000 |
| | | | | | | | | | 3 職員手当等 | 2,479,000 |
| | | | | | | | | | 4 共済費 | 1,719,000 |
| | | | | | | | | | 7 報償費 | 10,191,000 |
| | | | | | | | | | 8 旅費 | 1,336,000 |
| | | | | | | | | | 10 需用費 | 125,216,000 |
| | | | | | | | | | 11 役務費 | 11,917,000 |
| | | | | | | | | | 12 委託料 | 198,110,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 10,055,000 |
| | | | | | | | | | 14 工事請負費 | 45,085,000 |
| | | | | | | | | | 17 備品購入費 | 2,089,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 2,380,000 |
| | | | | | | | | | 21 補償・補填 及び賠償金 | 1,000 |
| | | | | | | | | | 26 公課費 | 156,000 |
| | | 4 | 図書館費 | 623,268,000 | 27,971,000 | 13,100,000 | | 664,339,000 | | |
| | | | | | | | | | 1 報酬 | 57,432,000 |
| | | | | | | | | | 3 職員手当等 | 12,442,000 |
| | | | | | | | | | 4 共済費 | 3,501,000 |
| | | | | | | | | | 7 報償費 | 282,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-----------|-----------|------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 4,976,070 | | | | 418,930 | |
| 14,771,970 | | | | 2,494,030 | |
| 4,000 | | | | | |
| 3,301,910 | | | | 1,090 | |
| 419,047,576 | | | | 3,252,424 | |
| 114,015 | | | | 985 | |
| 6,811,761 | | | | 430,239 | |
| 411,867,280 | | | | 2,820,720 | |
| 254,520 | | | | 480 | |
| 2,752,845,540 | | | | 46,866,460 | |
| 1,622,501,662 | | | | 8,695,338 | |
| 261,815,245 | | | | 299,755 | |
| 677,582,918 | | | | 4,172,082 | |
| 415,900,043 | | | | 181,957 | |
| 262,413,043 | | | | 2,299,957 | |
| 2,763,300 | | | | 895,700 | |
| 482,043 | | | | 363,957 | |
| 677,687 | | | | 251,313 | |
| 414,113 | | | | 160,887 | |
| 340,000 | | | | | |
| 13,270 | | | | 69,730 | |
| 100,000 | | | | | |
| 75,223,634 | | | | 242,366 | |
| 5,624,000 | | | | 193,000 | |
| 530,700 | | | | 1,300 | |
| 165,566 | | | | 16,434 | |
| 1,676,155 | | | | 10,845 | |
| 857,765 | | | | 4,235 | |
| 61,130,977 | | | | 2,023 | |
| 2,347,471 | | | | 14,529 | |
| 396,000 | | | | | |
| 2,495,000 | | | | | |
| 413,540,632 | | | | 15,169,368 | |
| 17,966,976 | | | | 9,024 | |
| 2,477,098 | | | | 1,902 | |
| 1,698,974 | | | | 20,026 | |
| 8,914,340 | | | | 1,276,660 | |
| 1,010,952 | | | | 325,048 | |
| 116,656,320 | | | | 8,559,680 | |
| 10,978,241 | | | | 938,759 | |
| 196,400,917 | | | | 1,709,083 | |
| 9,934,335 | | | | 120,665 | |
| 43,045,908 | | | | 2,039,092 | |
| 1,976,986 | | | | 112,014 | |
| 2,327,000 | | | | 53,000 | |
| 185 | | | | 815 | |
| 152,400 | | | | 3,600 | |
| 641,579,612 | | | | 22,759,388 | |
| 55,832,976 | | | | 1,599,024 | |
| 8,419,493 | | | | 4,022,507 | |
| 3,437,211 | | | | 63,789 | |
| 185,100 | | | | 96,900 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 8 旅費 | 1,329,000 |
| | | | | | | | | | 10 需用費 | 196,236,000 |
| | | | | | | | | | 11 役務費 | 20,638,000 |
| | | | | | | | | | 12 委託料 | 288,124,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 53,238,000 |
| | | | | | | | | | 14 工事請負費 | 22,189,000 |
| | | | | | | | | | 17 備品購入費 | 8,828,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 91,000 |
| | | | | | | | | | 26 公課費 | 9,000 |
| | 8 | | 保健給食費 | 2,604,763,000 | 100,782,000 | 163,402,000 | | 2,868,947,000 | | |
| | | 1 | 保健給食総務費 | 245,603,000 | 23,716,000 | | | 269,319,000 | | |
| | | | | | | | | | 1 報酬 | 2,207,000 |
| | | | | | | | | | 2 給料 | 143,347,000 |
| | | | | | | | | | 3 職員手当等 | 76,381,000 |
| | | | | | | | | | 4 共済費 | 44,823,000 |
| | | | | | | | | | 8 旅費 | 536,000 |
| | | | | | | | | | 10 需用費 | 1,166,000 |
| | | | | | | | | | 11 役務費 | 130,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 608,000 |
| | | | | | | | | | 17 備品購入費 | 121,000 |
| | | 2 | 学校保健費 | 297,497,000 | | | | 297,497,000 | | |
| | | | | | | | | | 1 報酬 | 140,135,000 |
| | | | | | | | | | 7 報償費 | 2,034,000 |
| | | | | | | | | | 8 旅費 | 52,000 |
| | | | | | | | | | 10 需用費 | 4,438,000 |
| | | | | | | | | | 11 役務費 | 75,000 |
| | | | | | | | | | 12 委託料 | 91,012,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 3,044,000 |
| | | | | | | | | | 17 備品購入費 | 748,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 55,959,000 |
| | | 3 | 学校給食費 | 2,061,663,000 | 77,066,000 | 163,402,000 | | 2,302,131,000 | | |
| | | | | | | | | | 1 報酬 | 24,263,000 |
| | | | | | | | | | 3 職員手当等 | 4,296,000 |
| | | | | | | | | | 4 共済費 | 2,029,000 |
| | | | | | | | | | 7 報償費 | 1,185,000 |
| | | | | | | | | | 8 旅費 | 429,000 |
| | | | | | | | | | 10 需用費 | 542,755,000 |
| | | | | | | | | | 11 役務費 | 4,405,000 |
| | | | | | | | | | 12 委託料 | 1,544,671,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 41,023,000 |
| | | | | | | | | | 14 工事請負費 | 33,365,000 |
| | | | | | | | | | 17 備品購入費 | 103,214,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 95,000 |
| | | | | | | | | | 26 公課費 | 401,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-----------|-----------|------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 814,162 | | | | 514,838 | |
| 188,347,884 | | | | 7,888,116 | |
| 18,885,615 | | | | 1,752,385 | |
| 282,997,177 | | | | 5,126,823 | |
| 52,877,098 | | | | 360,902 | |
| 21,531,521 | | | | 657,479 | |
| 8,151,675 | | | | 676,325 | |
| 90,900 | | | | 100 | |
| 8,800 | | | | 200 | |
| 2,829,586,930 | | | | 39,360,070 | |
| 263,410,643 | | | | 5,908,357 | |
| 2,205,870 | | | | 1,130 | |
| 140,230,877 | | | | 3,116,123 | |
| 74,893,532 | | | | 1,487,468 | |
| 44,250,809 | | | | 572,191 | |
| 200,490 | | | | 335,510 | |
| 987,266 | | | | 178,734 | |
| 105,219 | | | | 24,781 | |
| 434,500 | | | | 173,500 | |
| 102,080 | | | | 18,920 | |
| 285,127,966 | | | | 12,369,034 | |
| 140,130,769 | | | | 4,231 | |
| 1,824,756 | | | | 209,244 | |
| 34,144 | | | | 17,856 | |
| 3,558,396 | | | | 879,604 | |
| 36,240 | | | | 38,760 | |
| 80,563,058 | | | | 10,448,942 | |
| 3,043,344 | | | | 656 | |
| 620,400 | | | | 127,600 | |
| 55,316,859 | | | | 642,141 | |
| 2,281,048,321 | | | | 21,082,679 | |
| 20,723,678 | | | | 3,539,322 | |
| 2,704,934 | | | | 1,591,066 | |
| 1,891,905 | | | | 137,095 | |
| 863,796 | | | | 321,204 | |
| 213,646 | | | | 215,354 | |
| 534,715,064 | | | | 8,039,936 | |
| 4,059,774 | | | | 345,226 | |
| 1,541,283,136 | | | | 3,387,864 | |
| 40,983,601 | | | | 39,399 | |
| 32,254,714 | | | | 1,110,286 | |
| 100,956,573 | | | | 2,257,427 | |
| | | | | 95,000 | |
| 397,500 | | | | 3,500 | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | | | 現 額 | | |
|----|---|---|---------|----------------|---------------|---------------------------------|-----------------------------|----------------|-------------------|----------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | |
| | | | | | | | | | 区 分 | 金 額 |
| 11 | | | 公債費 | 48,428,852,000 | △ 226,577,000 | | | 48,202,275,000 | | |
| | 1 | | 公債費 | 48,428,852,000 | △ 226,577,000 | | | 48,202,275,000 | | |
| | | 1 | 元金 | 45,732,471,000 | △ 155,749,000 | | | 45,576,722,000 | 27 繰出金 | 45,576,722,000 |
| | | 2 | 利子 | 2,511,926,000 | △ 16,672,000 | | 10,000 | 2,495,264,000 | 22 償還金 及 び 割引料 | 20,000,000 |
| | | | | | | | | | 27 繰出金 | 2,475,264,000 |
| | | 3 | 公債諸費 | 184,455,000 | △ 54,156,000 | | △ 493,000 | 129,806,000 | 27 繰出金 | 129,806,000 |
| | | 4 | 市債管理基金費 | | | | 483,000 | 483,000 | 24 積立金 | 483,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-----------|-----------|------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 48,152,413,964 | | | | 49,861,036 | |
| 48,152,413,964 | | | | 49,861,036 | |
| 45,576,315,894 | | | | 406,106 | |
| 45,576,315,894 | | | | 406,106 | |
| 2,475,263,270 | | | | 20,000,730 | |
| | | | | 20,000,000 | |
| 2,475,263,270 | | | | 730 | |
| 100,352,062 | | | | 29,453,938 | |
| 100,352,062 | | | | 29,453,938 | |
| 482,738 | | | | 262 | |
| 482,738 | | | | 262 | |

| 款 | 項 | 目 | 科 目 名 | 予 算 | | | | 現 額 | | |
|----|---|---|---------|---------------|--------------|---------------------------------|-----------------------------|---------------|----------------|---------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | 繼 続 費 及 び 繰 越 事 業 費 繰 越 額 | 予 備 費 支 出 及 び 流 用 増 減 | 計 | 節 | |
| | | | | | | | | | 区 分 | 金 額 |
| 12 | | | 諸支出金 | 7,797,231,000 | | | | 7,797,231,000 | | |
| | 1 | | 普通財産取得費 | 200,000,000 | | | | 200,000,000 | | |
| | | 1 | 財産取得費 | 200,000,000 | | | | 200,000,000 | 16 公有財産購 入費 | 200,000,000 |
| | 2 | | 開発公社費 | 7,597,231,000 | | | | 7,597,231,000 | | |
| | | 1 | 開発公社費 | 7,597,231,000 | | | | 7,597,231,000 | 20 貸付金 | 7,597,231,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-----------|-----------|-----------|-------------|----|
| | 継続費 繰越 | 繰越 明許費 | 事故 繰越し | | |
| 7,599,640,874 | | | | 197,590,126 | |
| 3,250,000 | | | | 196,750,000 | |
| 3,250,000 | | | | 196,750,000 | |
| 3,250,000 | | | | 196,750,000 | |
| 7,596,390,874 | | | | 840,126 | |
| 7,596,390,874 | | | | 840,126 | |
| 7,596,390,874 | | | | 840,126 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | | |
| 13 | | | 予備費 | 100,000,000 | | | △ 23,179,000 | 76,821,000 | | |
| | 1 | | 予備費 | 100,000,000 | | | △ 23,179,000 | 76,821,000 | | |
| | | 1 | 予備費 | 100,000,000 | | | △ 23,179,000 | 76,821,000 | 29 予備費 | 76,821,000 |
| 歳 出 合 計 | | | | 392,200,000,000 | 44,009,859,000 | 31,956,385,756 | | 468,166,244,756 | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-----------------|-----------|----------------|------------|----------------|----|
| | 継続費 繰越 | 繰越 明許費 | 事故 繰越し | | |
| | | | | 76,821,000 | |
| | | | | 76,821,000 | |
| | | | | 76,821,000 | |
| | | | | 76,821,000 | |
| 427,283,281,889 | | 22,923,196,011 | 68,908,360 | 17,890,858,496 | |

国民健康保険事業会計

令和4年度 新潟市 国民健康保険事業会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 継 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 現 額 計 | 節 | |
|---|---|---|----------------|----------------|-----------|--|----------------|-------------------|----------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | | 区 分 | 金 額 |
| | | | | | | | | | |
| 1 | 1 | 1 | 国民健康保険料 | 12,755,576,000 | | | 12,755,576,000 | | |
| | | | 国民健康保険料 | 12,755,576,000 | | | 12,755,576,000 | | |
| | | | 一般被保険者国民健康保険料 | 12,753,699,000 | | | 12,753,699,000 | 1 医療給付費分現年分 | 8,131,549,000 |
| | | | | | | | | 2 後期高齢者支援金分現年分 | 3,219,275,000 |
| | | | | | | | | 3 介護納付金分現年分 | 951,011,000 |
| | | | | | | | | 4 医療給付費分滞納繰越分 | 285,803,000 |
| | | | | | | | | 5 後期高齢者支援金分滞納繰越分 | 112,455,000 |
| | | | | | | | | 6 介護納付金分滞納繰越分 | 53,606,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| 2 | 1 | 1 | 退職被保険者等国民健康保険料 | 1,877,000 | | | 1,877,000 | 1 医療給付費分滞納繰越分 | 1,141,000 |
| | | | | | | | | 2 後期高齢者支援金分滞納繰越分 | 389,000 |
| | | | | | | | | 3 介護納付金分滞納繰越分 | 347,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| 2 | 1 | 1 | 国民健康保険税 | 3,154,000 | | | 3,154,000 | | |
| | | | 国民健康保険税 | 3,154,000 | | | 3,154,000 | | |
| | | | 一般被保険者国民健康保険税 | 3,062,000 | | | 3,062,000 | 1 医療給付費分滞納繰越分 | 2,815,000 |
| | | | | | | | | 2 介護納付金分滞納繰越分 | 247,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| 2 | 1 | 1 | 退職被保険者等国民健康保険税 | 92,000 | | | 92,000 | 1 医療給付費分滞納繰越分 | 84,000 |
| | | | | | | | | 2 介護納付金分滞納繰越分 | 8,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| 3 | 1 | 1 | 使用料及び手数料 | 1,000 | | | 1,000 | | |
| | | | 手数料 | 1,000 | | | 1,000 | | |
| | | | 督促手数料 | 1,000 | | | 1,000 | 1 督促手数料 | 1,000 |
| 4 | 1 | 1 | 国庫支出金 | 1,067,000 | | | 1,067,000 | | |
| | | | 国庫補助金 | 1,067,000 | | | 1,067,000 | | |
| | | | 総務費国庫補助金 | 300,000 | | | 300,000 | 1 総務管理費国庫補助金 | 300,000 |
| | | | | | | | | | |
| | | | 災害臨時特例補助金 | 251,000 | | | 251,000 | 1 災害臨時特例補助金 | 251,000 |
| | | | | | | | | | |
| | | | 保健事業費国庫補助金 | 516,000 | | | 516,000 | 1 特定健康診査等事業費国庫補助金 | 516,000 |
| 5 | 1 | 1 | 県支出金 | 53,751,164,000 | | | 53,751,164,000 | | |
| | | | 県補助金 | 53,751,164,000 | | | 53,751,164,000 | | |
| | | | 保険給付費等交付金 | 53,751,164,000 | | | 53,751,164,000 | 1 普通交付金 | 52,675,007,000 |
| | | | | | | 2 特別交付金 | 1,076,157,000 | | |
| 6 | 1 | 1 | 財産収入 | 911,000 | | | 911,000 | | |
| | | | 財産運用収入 | 911,000 | | | 911,000 | | |
| | | | 基金運用収入 | 911,000 | | | 911,000 | 1 基金運用収入 | 911,000 |
| 7 | | | 繰入金 | 6,684,635,000 | 1,024,000 | | 6,685,659,000 | | |

(単位：円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|----------------|----------------|-------------|---------------|------------------|
| 15,512,975,141 | 12,867,707,198 | 393,631,014 | 2,268,026,229 | 還付未済額 16,389,300 |
| 15,512,975,141 | 12,867,707,198 | 393,631,014 | 2,268,026,229 | 還付未済額 16,389,300 |
| 15,500,077,707 | 12,866,200,260 | 391,921,369 | 2,258,345,378 | 還付未済額 16,389,300 |
| 8,725,325,093 | 8,243,107,410 | | 490,538,143 | 還付未済額 8,320,460 |
| 3,461,322,954 | 3,266,903,885 | | 197,615,169 | 還付未済額 3,196,100 |
| 1,058,573,353 | 964,490,095 | | 95,297,498 | 還付未済額 1,214,240 |
| 1,427,347,391 | 250,205,112 | 249,815,661 | 930,403,922 | 還付未済額 3,077,304 |
| 556,647,795 | 96,395,636 | 97,934,665 | 362,743,639 | 還付未済額 426,145 |
| 270,861,121 | 45,098,122 | 44,171,043 | 181,747,007 | 還付未済額 155,051 |
| 12,897,434 | 1,506,938 | 1,709,645 | 9,680,851 | |
| 7,824,804 | 923,864 | 1,039,547 | 5,861,393 | |
| 2,671,642 | 311,360 | 367,860 | 1,992,422 | |
| 2,400,988 | 271,714 | 302,238 | 1,827,036 | |
| 32,747,640 | 2,134,345 | 5,360,369 | 25,252,926 | |
| 32,747,640 | 2,134,345 | 5,360,369 | 25,252,926 | |
| 31,967,562 | 2,108,739 | 5,320,161 | 24,538,662 | |
| 29,193,422 | 1,953,800 | 4,839,542 | 22,400,080 | |
| 2,774,140 | 154,939 | 480,619 | 2,138,582 | |
| 780,078 | 25,606 | 40,208 | 714,264 | |
| 713,774 | 25,606 | 40,208 | 647,960 | |
| 66,304 | | | 66,304 | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| 1,138,000 | 1,138,000 | | | |
| 1,138,000 | 1,138,000 | | | |
| 330,000 | 330,000 | | | |
| 330,000 | 330,000 | | | |
| 287,000 | 287,000 | | | |
| 287,000 | 287,000 | | | |
| 521,000 | 521,000 | | | |
| 521,000 | 521,000 | | | |
| 52,398,950,673 | 52,398,950,673 | | | |
| 52,398,950,673 | 52,398,950,673 | | | |
| 52,398,950,673 | 52,398,950,673 | | | |
| 51,410,965,033 | 51,410,965,033 | | | |
| 987,985,640 | 987,985,640 | | | |
| 130,026 | 130,026 | | | |
| 130,026 | 130,026 | | | |
| 130,026 | 130,026 | | | |
| 130,026 | 130,026 | | | |
| 6,491,595,352 | 6,491,595,352 | | | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | 1 | | 他会計繰入金 | 6,389,109,000 | 1,024,000 | | 6,390,133,000 | | |
| | 1 | 1 | 一般会計繰入金 | 6,389,109,000 | 1,024,000 | | 6,390,133,000 | | |
| | | | | | | | | 1 保険基盤安定繰入金（保険料軽減分） | 2,398,026,000 |
| | | | | | | | | 2 保険基盤安定繰入金（保険者支援分） | 1,434,769,000 |
| | | | | | | | | 3 未就学児均等割保険料繰入金 | 17,702,000 |
| | | | | | | | | 4 職員給与費等繰入金 | 1,771,219,000 |
| | | | | | | | | 5 出産育児一時金繰入金 | 61,880,000 |
| | | | | | | | | 6 財政安定化支援事業繰入金 | 557,581,000 |
| | | | | | | | | 7 その他一般会計繰入金 | 148,956,000 |
| | 2 | | 基金繰入金 | 295,526,000 | | | 295,526,000 | | |
| | 1 | 1 | 財政調整基金繰入金 | 295,526,000 | | | 295,526,000 | 1 財政調整基金繰入金 | 295,526,000 |
| 8 | | | 繰越金 | 1,000 | 491,910,000 | | 491,911,000 | | |
| | 1 | | 繰越金 | 1,000 | 491,910,000 | | 491,911,000 | | |
| | 1 | 1 | 繰越金 | 1,000 | 491,910,000 | | 491,911,000 | 1 繰越金 | 491,911,000 |
| 9 | | | 諸収入 | 138,225,000 | | | 138,225,000 | | |
| | 1 | | 延滞金・加算金及び過料 | 48,000,000 | | | 48,000,000 | | |
| | 1 | 1 | 一般被保険者延滞金 | 47,992,000 | | | 47,992,000 | 1 一般被保険者延滞金 | 47,992,000 |
| | 2 | 1 | 退職被保険者等延滞金 | 8,000 | | | 8,000 | 1 退職被保険者等延滞金 | 8,000 |
| | 2 | | 雑入 | 90,225,000 | | | 90,225,000 | | |
| | 1 | 1 | 一般被保険者第三者納付金 | 59,538,000 | | | 59,538,000 | 1 一般被保険者第三者納付金 | 59,538,000 |
| | 2 | 1 | 退職被保険者等第三者納付金 | 1,000 | | | 1,000 | 1 退職被保険者等第三者納付金 | 1,000 |
| | 3 | 1 | 一般被保険者返納金 | 29,706,000 | | | 29,706,000 | 1 一般被保険者返納金 | 29,706,000 |
| | 4 | 1 | 退職被保険者等返納金 | 1,000 | | | 1,000 | 1 退職被保険者等返納金 | 1,000 |
| | 5 | 1 | 隔地払未払資金組入れ | 306,000 | | | 306,000 | 1 隔地払未払資金組入れ | 306,000 |
| | 6 | 1 | 雑入 | 673,000 | | | 673,000 | 1 雑入 | 673,000 |
| | | | 歳入合計 | 73,334,734,000 | 492,934,000 | | 73,827,668,000 | | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|----------------|----------------|-------------|---------------|------------------|
| 6,302,584,352 | 6,302,584,352 | | | |
| 6,302,584,352 | 6,302,584,352 | | | |
| 2,379,116,550 | 2,379,116,550 | | | |
| 1,376,451,470 | 1,376,451,470 | | | |
| 18,440,429 | 18,440,429 | | | |
| 1,719,223,654 | 1,719,223,654 | | | |
| 61,213,017 | 61,213,017 | | | |
| 602,064,000 | 602,064,000 | | | |
| 146,075,232 | 146,075,232 | | | |
| 189,011,000 | 189,011,000 | | | |
| 189,011,000 | 189,011,000 | | | |
| 189,011,000 | 189,011,000 | | | |
| 491,910,485 | 491,910,485 | | | |
| 491,910,485 | 491,910,485 | | | |
| 491,910,485 | 491,910,485 | | | |
| 491,910,485 | 491,910,485 | | | |
| 170,660,815 | 139,181,723 | 3,471,132 | 28,007,960 | |
| 49,677,901 | 49,677,901 | | | |
| 48,328,769 | 48,328,769 | | | |
| 48,328,769 | 48,328,769 | | | |
| 1,349,132 | 1,349,132 | | | |
| 1,349,132 | 1,349,132 | | | |
| 120,982,914 | 89,503,822 | 3,471,132 | 28,007,960 | |
| 38,571,037 | 38,571,037 | | | |
| 38,571,037 | 38,571,037 | | | |
| | | | | |
| | | | | |
| 80,206,836 | 48,756,766 | 3,442,110 | 28,007,960 | |
| 80,206,836 | 48,756,766 | 3,442,110 | 28,007,960 | |
| 955,904 | 926,882 | 29,022 | | |
| 955,904 | 926,882 | 29,022 | | |
| 127,500 | 127,500 | | | |
| 127,500 | 127,500 | | | |
| 1,121,637 | 1,121,637 | | | |
| 1,121,637 | 1,121,637 | | | |
| 75,100,108,132 | 72,392,747,802 | 402,462,515 | 2,321,287,115 | 還付未済額 16,389,300 |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | | |
| 1 | | | 総務費 | 1,803,002,000 | 2,494,000 | | | 1,805,496,000 | | | | |
| | 1 | 1 | 総務管理費 | 1,799,553,000 | 2,494,000 | | | 1,802,047,000 | | | | |
| | | | 一般管理費 | 1,761,089,000 | 2,494,000 | | | 1,763,583,000 | | | | |
| | | | | | | | | | | 1 報酬 | 73,074,000 | |
| | | | | | | | | | | 2 給料 | 373,525,000 | |
| | | | | | | | | | | 3 職員手当等 | 261,226,000 | |
| | | | | | | | | | | 4 共済費 | 141,091,000 | |
| | | | | | | | | | | 7 報償費 | 16,000 | |
| | | | | | | | | | | 8 旅費 | 857,000 | |
| | | | | | | | | | | 10 需用費 | 32,750,000 | |
| | | | | | | | | | | 11 役務費 | 64,653,000 | |
| | | | | | | | | | | 12 委託料 | 791,857,000 | |
| | | | | | | | | | | 13 使用料及び 賃借料 | 20,629,000 | |
| | | | | | | | | 17 備品購入費 | 203,000 | | | |
| | | | | | | | | 18 負担金補助 及び交付金 | 3,702,000 | | | |
| | | 2 | | 国民健康保険団 体連合会負担金 | 38,464,000 | | | | 38,464,000 | | | |
| | | | | | | | | | 18 負担金補助 及び交付金 | 38,464,000 | | |
| | 2 | | | 徴収費 | 1,940,000 | | | | 1,940,000 | | | |
| | | 1 | 1 | 賦課徴収費 | 466,000 | | | | 466,000 | | | |
| | | | | | | | | | | 3 職員手当等 | 16,000 | |
| | | | | | | | | | | 8 旅費 | 150,000 | |
| | | | | | | | | | 11 役務費 | 300,000 | | |
| | | 2 | | 滞納処分費 | 1,474,000 | | | | 1,474,000 | | | |
| | | | | | | | | | | 3 職員手当等 | 1,000 | |
| | | | | | | | | | | 10 需用費 | 246,000 | |
| | | | | | | | | | | 11 役務費 | 1,227,000 | |
| 3 | | | | 運営協議会費 | 1,509,000 | | | | 1,509,000 | | | |
| | 1 | 1 | 運営協議会費 | 1,509,000 | | | | 1,509,000 | | | | |
| | | | | | | | | | | 1 報酬 | 1,170,000 | |
| | | | | | | | | | | 10 需用費 | 97,000 | |
| | | | | | | | | | 13 使用料及び 賃借料 | 242,000 | | |
| 2 | | | 保険給付費 | 52,916,474,000 | | | | 52,916,474,000 | | | | |
| | 1 | 1 | 療養諸費 | 45,926,505,000 | | | | 45,926,505,000 | | | | |
| | | | 療養給付費 | 45,508,214,000 | | | | 45,508,214,000 | | | | |
| | | | | | | | | | | 18 負担金補助 及び交付金 | 45,508,214,000 | |
| | | 2 | | 療養費 | 313,412,000 | | | | 313,412,000 | | | |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 313,412,000 |
| | | 3 | | 審査支払手数料 | 104,879,000 | | | | 104,879,000 | | | |
| | | | | | | | | | | | 12 委託料 | 104,879,000 |
| | | 2 | | 高額療養費 | 6,837,998,000 | | | △ 7,685,000 | 6,830,313,000 | | | |
| | | 1 | 1 | 高額療養費 | 6,828,643,000 | | | △ 7,685,000 | 6,820,958,000 | | | |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 6,820,958,000 |
| | | | 2 | 高額介護合算療 養費 | 9,355,000 | | | | 9,355,000 | | | |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 9,355,000 |
| | 3 | | | 移送費 | 1,000 | | | | 1,000 | | | |
| | | 1 | 1 | 移送費 | 1,000 | | | | 1,000 | | | |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 1,000 |
| | 4 | | | 出産育児諸費 | 92,870,000 | | | | 92,870,000 | | | |
| 1 | | 1 | 出産育児一時金 | 92,820,000 | | | | 92,820,000 | | | | |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 92,820,000 |
| | 2 | | 支払手数料 | 50,000 | | | | 50,000 | | | | |
| | | | | | | | | | | 12 委託料 | 50,000 | |

(単位：円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-----------|-----------|---------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 1,743,257,301 | | 5,399,000 | | 56,839,699 | |
| 1,742,426,737 | | 5,399,000 | | 54,221,263 | |
| 1,704,097,519 | | 5,399,000 | | 54,086,481 | |
| 73,073,237 | | | | 763 | |
| 373,409,061 | | | | 115,939 | |
| 261,018,684 | | | | 207,316 | |
| 141,038,115 | | | | 52,885 | |
| 15,200 | | | | 800 | |
| 277,310 | | | | 579,690 | |
| 27,603,611 | | | | 5,146,389 | |
| 52,482,875 | | | | 12,170,125 | |
| 756,712,493 | | 5,399,000 | | 29,745,507 | |
| 14,645,917 | | | | 5,983,083 | |
| 119,240 | | | | 83,760 | |
| 3,701,776 | | | | 224 | |
| 38,329,218 | | | | 134,782 | |
| 38,329,218 | | | | 134,782 | |
| 57,632 | | | | 1,882,368 | |
| 55,872 | | | | 410,128 | |
| 7,200 | | | | 8,800 | |
| 48,672 | | | | 101,328 | |
| | | | | 300,000 | |
| 1,760 | | | | 1,472,240 | |
| | | | | 1,000 | |
| | | | | 246,000 | |
| 1,760 | | | | 1,225,240 | |
| 772,932 | | | | 736,068 | |
| 772,932 | | | | 736,068 | |
| 702,000 | | | | 468,000 | |
| 5,592 | | | | 91,408 | |
| 65,340 | | | | 176,660 | |
| 51,519,390,633 | | | | 1,397,083,367 | |
| 44,823,551,649 | | | | 1,102,953,351 | |
| 44,414,637,605 | | | | 1,093,576,395 | |
| 44,414,637,605 | | | | 1,093,576,395 | |
| 304,774,588 | | | | 8,637,412 | |
| 304,774,588 | | | | 8,637,412 | |
| 104,139,456 | | | | 739,544 | |
| 104,139,456 | | | | 739,544 | |
| 6,540,440,076 | | | | 289,872,924 | |
| 6,532,335,775 | | | | 288,622,225 | |
| 6,532,335,775 | | | | 288,622,225 | |
| 8,104,301 | | | | 1,250,699 | |
| 8,104,301 | | | | 1,250,699 | |
| | | | | 1,000 | |
| | | | | 1,000 | |
| | | | | 1,000 | |
| 91,864,046 | | | | 1,005,954 | |
| 91,819,526 | | | | 1,000,474 | |
| 91,819,526 | | | | 1,000,474 | |
| 44,520 | | | | 5,480 | |
| 44,520 | | | | 5,480 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 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 | 金 額 | |
| 5 | 1 | 1 | 葬 | 祭 | 諸 費 | 58,100,000 | | | | 58,100,000 | | | |
| | | | | | | 58,100,000 | | | | 58,100,000 | 18 負担金補助 及び交付金 | 58,100,000 | |
| | 6 | 1 | 1 | 傷 | 病 | 手 当 金 | 1,000,000 | | | 7,685,000 | 8,685,000 | | |
| | | | | | | | 1,000,000 | | | 7,685,000 | 8,685,000 | 18 負担金補助 及び交付金 | 8,685,000 |
| | 3 | 1 | 1 | 国 | 民 | 健 康 保 險 事 業 費 納 付 金 | 17,834,589,000 | | | | 17,834,589,000 | | |
| | | | | | | | 12,172,472,000 | | | | 12,172,472,000 | | |
| 12,171,247,000 | | | | | | | | | | 12,171,247,000 | 18 負担金補助 及び交付金 | 12,171,247,000 | |
| 2 | | 2 | 退 | 職 | 被 保 險 者 等 医 療 給 付 費 分 | 1,225,000 | | | | 1,225,000 | | | |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 1,225,000 | |
| 2 | | 1 | 1 | 後 | 期 高 齡 者 支 援 金 等 分 | 4,290,128,000 | | | | 4,290,128,000 | | | |
| | | | | | | 4,289,739,000 | | | | 4,289,739,000 | 18 負担金補助 及び交付金 | 4,289,739,000 | |
| | | | | | | 389,000 | | | | 389,000 | 18 負担金補助 及び交付金 | 389,000 | |
| 3 | | 1 | 1 | 介 | 護 納 付 金 分 | 1,371,989,000 | | | | 1,371,989,000 | | | |
| | | | | | | 1,371,989,000 | | | | 1,371,989,000 | 18 負担金補助 及び交付金 | 1,371,989,000 | |
| 4 | 1 | 1 | 保 | 健 事 業 費 | 689,758,000 | △ 1,470,000 | | | 688,288,000 | | | | |
| | | | | | 59,636,000 | △ 363,000 | | | 59,273,000 | | | | |
| | | | | | 59,636,000 | △ 363,000 | | | 59,273,000 | | | | |
| | | | | | | | | | | 1 報酬 | 1,617,000 | | |
| | | | | | | | | | | 3 職員手当等 | 445,000 | | |
| | | | | | | | | | | 4 共済費 | 298,000 | | |
| | | | | | | | | | | 7 報償費 | 193,000 | | |
| | | | | | | | | | | 8 旅費 | 37,000 | | |
| | | | | | | | | | | 10 需用費 | 2,526,000 | | |
| | | | | | | | | | | 11 役務費 | 475,000 | | |
| | | | | | | | | | | 12 委託料 | 53,682,000 | | |
| | | | | | | | | | | | | | |
| | 2 | 1 | 1 | 特 | 定 健 康 診 査 等 事 業 費 | 630,122,000 | △ 1,107,000 | | | 629,015,000 | | | |
| | | | | | | 630,122,000 | △ 1,107,000 | | | 629,015,000 | | | |
| | | | | | | | | | | | 1 報酬 | 20,985,000 | |
| | | | | | 3 職員手当等 | 3,122,000 | | | | | | | |
| | | | | | 4 共済費 | 3,682,000 | | | | | | | |
| | | | | | 7 報償費 | 16,000 | | | | | | | |
| | | | | | 8 旅費 | 21,000 | | | | | | | |
| | | | | | 10 需用費 | 10,714,000 | | | | | | | |
| | | | | | 11 役務費 | 12,445,000 | | | | | | | |
| | | | | | 12 委託料 | 577,573,000 | | | | | | | |
| | | | | | 13 使用料及び 賃借料 | 457,000 | | | | | | | |
| 5 | 1 | 1 | 基 | 金 積 立 金 | 911,000 | 305,687,000 | | | 306,598,000 | | | | |
| | | | | | 911,000 | 305,687,000 | | | 306,598,000 | | | | |
| | | | | | 911,000 | 305,687,000 | | | 306,598,000 | 24 積立金 | 306,598,000 | | |
| 6 | 1 | 1 | 諸 | 支 出 金 | 90,000,000 | 186,223,000 | | | 276,223,000 | | | | |
| | | | | | 90,000,000 | 186,223,000 | | | 276,223,000 | | | | |
| | | | | | 89,500,000 | | | △ 74,000 | 89,426,000 | | | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-----------|-----------|-------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 54,850,000 | | | | 3,250,000 | |
| 54,850,000 | | | | 3,250,000 | |
| 54,850,000 | | | | 3,250,000 | |
| 8,684,862 | | | | 138 | |
| 8,684,862 | | | | 138 | |
| 8,684,862 | | | | 138 | |
| 17,834,587,453 | | | | 1,547 | |
| 12,172,471,662 | | | | 338 | |
| 12,171,246,662 | | | | 338 | |
| 12,171,246,662 | | | | 338 | |
| 1,225,000 | | | | | |
| 1,225,000 | | | | | |
| 4,290,127,072 | | | | 928 | |
| 4,289,738,072 | | | | 928 | |
| 4,289,738,072 | | | | 928 | |
| 389,000 | | | | | |
| 389,000 | | | | | |
| 1,371,988,719 | | | | 281 | |
| 1,371,988,719 | | | | 281 | |
| 1,371,988,719 | | | | 281 | |
| 535,663,497 | | | | 152,624,503 | |
| 48,303,172 | | | | 10,969,828 | |
| 48,303,172 | | | | 10,969,828 | |
| 1,616,772 | | | | 228 | |
| 366,490 | | | | 78,510 | |
| 295,055 | | | | 2,945 | |
| 192,400 | | | | 600 | |
| 1,082 | | | | 35,918 | |
| 206,249 | | | | 2,319,751 | |
| 240,396 | | | | 234,604 | |
| 45,384,728 | | | | 8,297,272 | |
| 487,360,325 | | | | 141,654,675 | |
| 487,360,325 | | | | 141,654,675 | |
| 19,782,788 | | | | 1,202,212 | |
| 3,121,889 | | | | 111 | |
| 2,955,639 | | | | 726,361 | |
| | | | | 16,000 | |
| 14,410 | | | | 6,590 | |
| 8,216,706 | | | | 2,497,294 | |
| 11,022,873 | | | | 1,422,127 | |
| 442,164,928 | | | | 135,408,072 | |
| 81,092 | | | | 375,908 | |
| 305,817,026 | | | | 780,974 | |
| 305,817,026 | | | | 780,974 | |
| 305,817,026 | | | | 780,974 | |
| 305,817,026 | | | | 780,974 | |
| 238,350,386 | | | | 37,872,614 | |
| 238,350,386 | | | | 37,872,614 | |
| 51,888,042 | | | | 37,537,958 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | 22 償還金 利息及び 割引料 | 89,426,000 |
| | | 2 | 保険料等払戻金 に係る還付加算 金 | 500,000 | | | | 500,000 | 22 償還金 利息及び 割引料 | 500,000 |
| | | 3 | 償還金 | | 186,223,000 | | 74,000 | 186,297,000 | 22 償還金 利息及び 割引料 | 186,297,000 |
| | | | 歳 出 合 計 | 73,334,734,000 | 492,934,000 | | | 73,827,668,000 | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-----------|-----------|-----------|---------------|----|
| | 継続費 繰越 | 繰越 明許費 | 事故 繰越し | | |
| 51,888,042 | | | | 37,537,958 | |
| 167,600 | | | | 332,400 | |
| 167,600 | | | | 332,400 | |
| 186,294,744 | | | | 2,256 | |
| 186,294,744 | | | | 2,256 | |
| 72,177,066,296 | | 5,399,000 | | 1,645,202,704 | |

中央卸売市場事業会計

令和4年度 新潟市 中央卸売市場事業会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 継 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 現 額 計 | 額 節 | |
|---|---|---|-------------|---------------|--------------|--|---------------|-------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | | 区 分 | 金 額 |
| | | | | | | | | | |
| 1 | | | 中央卸売市場収入 | 417,539,000 | △ 21,900,000 | | 395,639,000 | | |
| | 1 | | 使用料 | 417,538,000 | △ 21,900,000 | | 395,638,000 | | |
| | | 1 | 中央卸売市場使用料 | 417,538,000 | △ 21,900,000 | | 395,638,000 | | |
| | | | | | | | | 1 市場使用料 | 95,833,000 |
| | | | | | | | | 2 施設使用料 | 299,765,000 |
| | | | | | | | | 3 市場行政財産使用料 | 40,000 |
| | 2 | | 手数料 | 1,000 | | | 1,000 | | |
| | | 1 | 中央卸売市場手数料 | 1,000 | | | 1,000 | | |
| | | | | | | | | 1 諸手数料 | 1,000 |
| 2 | | | 財産収入 | 123,221,000 | 458,888,000 | | 582,109,000 | | |
| | 1 | | 財産運用収入 | 123,221,000 | | | 123,221,000 | | |
| | | 1 | 財産貸付収入 | 123,152,000 | | | 123,152,000 | | |
| | | | | | | | | 1 土地貸付料 | 123,152,000 |
| | | 2 | 基金運用収入 | 69,000 | | | 69,000 | | |
| | | | | | | | | 1 基金運用収入 | 69,000 |
| | 2 | | 財産売払収入 | | 458,888,000 | | 458,888,000 | | |
| | | 1 | 不動産売払収入 | | 458,888,000 | | 458,888,000 | | |
| | | | | | | | | 1 土地売払収入 | 458,888,000 |
| 3 | | | 繰入金 | 593,178,000 | 28,395,000 | | 621,573,000 | | |
| | 1 | | 他会計繰入金 | 549,342,000 | 33,131,000 | | 582,473,000 | | |
| | | 1 | 一般会計繰入金 | 549,342,000 | 33,131,000 | | 582,473,000 | | |
| | | | | | | | | 1 一般会計繰入金 | 582,473,000 |
| | | 2 | 基金繰入金 | 43,836,000 | △ 4,736,000 | | 39,100,000 | | |
| | | | | | | | | | |
| | | 1 | 財政調整基金繰入金 | 43,836,000 | △ 4,736,000 | | 39,100,000 | | |
| | | | | | | | | 1 財政調整基金繰入金 | 39,100,000 |
| 4 | | | 繰越金 | 1,000 | | | 1,000 | | |
| | 1 | | 繰越金 | 1,000 | | | 1,000 | | |
| | | 1 | 繰越金 | 1,000 | | | 1,000 | | |
| | | | | | | | | 1 繰越金 | 1,000 |
| 5 | | | 諸収入 | 126,278,000 | 30,944,000 | | 157,222,000 | | |
| | 1 | | 雑入 | 126,278,000 | 30,944,000 | | 157,222,000 | | |
| | | 1 | 雑入 | 126,278,000 | 30,944,000 | | 157,222,000 | | |
| | | | | | | | | 1 雑入 | 157,222,000 |
| | | 2 | 延滞金・加算金及び過料 | | | | | | |
| | | | | | | | | | |
| | | 1 | 延滞金 | | | | | | |
| | | | | | | | | 1 施設使用料延滞金 | |
| 6 | | | 市債 | 31,100,000 | | | 31,100,000 | | |
| | 1 | | 市債 | 31,100,000 | | | 31,100,000 | | |
| | | 1 | 市場事業債 | 31,100,000 | | | 31,100,000 | | |
| | | | | | | | | 1 市場事業債 | 31,100,000 |
| | | | 歳入合計 | 1,291,317,000 | 496,327,000 | | 1,787,644,000 | | |

(単位：円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-----------|-----|
| 409,897,174 | 409,108,365 | 62,413 | 726,396 | |
| 409,897,174 | 409,108,365 | 62,413 | 726,396 | |
| 409,897,174 | 409,108,365 | 62,413 | 726,396 | |
| 98,583,674 | 98,583,538 | 136 | | |
| 311,126,894 | 310,338,221 | 62,277 | 726,396 | |
| 186,606 | 186,606 | | | |
| | | | | |
| | | | | |
| | | | | |
| 582,040,688 | 582,040,688 | | | |
| 123,152,688 | 123,152,688 | | | |
| 123,152,688 | 123,152,688 | | | |
| 123,152,688 | 123,152,688 | | | |
| | | | | |
| | | | | |
| 458,888,000 | 458,888,000 | | | |
| 458,888,000 | 458,888,000 | | | |
| 458,888,000 | 458,888,000 | | | |
| 587,280,000 | 587,280,000 | | | |
| 564,752,000 | 564,752,000 | | | |
| 564,752,000 | 564,752,000 | | | |
| 564,752,000 | 564,752,000 | | | |
| 22,528,000 | 22,528,000 | | | |
| 22,528,000 | 22,528,000 | | | |
| 22,528,000 | 22,528,000 | | | |
| | | | | |
| 1,308 | 1,308 | | | |
| 1,308 | 1,308 | | | |
| 1,308 | 1,308 | | | |
| 1,308 | 1,308 | | | |
| 155,030,066 | 153,250,830 | 76,747 | 1,702,489 | |
| 155,019,266 | 153,250,830 | 76,747 | 1,691,689 | |
| 155,019,266 | 153,250,830 | 76,747 | 1,691,689 | |
| 155,019,266 | 153,250,830 | 76,747 | 1,691,689 | |
| 10,800 | | | 10,800 | |
| 10,800 | | | 10,800 | |
| 10,800 | | | 10,800 | |
| | | | | |
| 23,200,000 | 23,200,000 | | | |
| 23,200,000 | 23,200,000 | | | |
| 23,200,000 | 23,200,000 | | | |
| 23,200,000 | 23,200,000 | | | |
| 1,757,449,236 | 1,754,881,191 | 139,160 | 2,428,885 | |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 1 | 1 | 1 | 中央卸売市場費 | 434,461,000 | 496,327,000 | | | 930,788,000 | | |
| | | | 市場費 | 434,461,000 | 496,327,000 | | | 930,788,000 | | |
| | | | 市場総務費 | 356,349,000 | 496,327,000 | | | 852,676,000 | | |
| | | | | | | | | | 1 報酬 | 3,624,000 |
| | | | | | | | | | 2 給料 | 42,266,000 |
| | | | | | | | | | 3 職員手当等 | 24,763,000 |
| | | | | | | | | | 4 共済費 | 14,477,000 |
| | | | | | | | | | 7 報償費 | 15,000 |
| | | | | | | | | | 8 旅費 | 545,000 |
| | | | | | | | | | 10 需用費 | 168,899,000 |
| | | | | | | | | | 11 役務費 | 15,442,000 |
| | | | | | | | | | 12 委託料 | 61,061,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 2,870,000 |
| | | | | | | | | | 17 備品購入費 | 184,000 |
| | | | | | | 18 負担金補助 及び交付金 | 11,947,000 | | | |
| | | | | | | 26 公課費 | 47,695,000 | | | |
| | | | | | | 27 繰出金 | 458,888,000 | | | |
| 2 | 2 | 2 | 施設費 | 78,112,000 | | | | 78,112,000 | | |
| | | | | | | | | | 10 需用費 | 1,090,000 |
| | | | | | | | | | 12 委託料 | 29,978,000 |
| | | | | | | | | | 14 工事請負費 | 47,044,000 |
| | | | | | | | | | | |
| 2 | 1 | 1 | 公債費 | 856,487,000 | | | | 856,487,000 | | |
| | | | 公債費 | 856,487,000 | | | | 856,487,000 | | |
| | | | 元金 | 800,476,000 | | | | 800,476,000 | | |
| | | | 利子 | 56,011,000 | | | | 56,011,000 | | |
| | | | | | | | 22 償還金利子 及び割引料 | 800,476,000 | | |
| | | | | | | | 22 償還金利子 及び割引料 | 56,011,000 | | |
| 3 | 1 | 1 | 基金積立金 | 69,000 | | | | 69,000 | | |
| | | | 基金積立金 | 69,000 | | | | 69,000 | | |
| | | | 財政調整基金積 立金 | 69,000 | | | | 69,000 | | |
| | | | | | | | 24 積立金 | 69,000 | | |
| 4 | 1 | 1 | 予備費 | 300,000 | | | | 300,000 | | |
| | | | 予備費 | 300,000 | | | | 300,000 | | |
| | | | 予備費 | 300,000 | | | | 300,000 | | |
| | | | | | | | 29 予備費 | 300,000 | | |
| 歳 出 合 計 | | | | 1,291,317,000 | 496,327,000 | | | 1,787,644,000 | | |

(単位：円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|-----------|-----------|------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 898,405,778 | | | | 32,382,222 | |
| 898,405,778 | | | | 32,382,222 | |
| 828,074,984 | | | | 24,601,016 | |
| 3,620,336 | | | | 3,664 | |
| 42,226,500 | | | | 39,500 | |
| 24,430,555 | | | | 332,445 | |
| 14,457,741 | | | | 19,259 | |
| 14,600 | | | | 400 | |
| 168,486 | | | | 376,514 | |
| 166,925,704 | | | | 1,973,296 | |
| 13,989,807 | | | | 1,452,193 | |
| 45,891,422 | | | | 15,169,578 | |
| 2,557,016 | | | | 312,984 | |
| 33,000 | | | | 151,000 | |
| 11,059,217 | | | | 887,783 | |
| 43,812,600 | | | | 3,882,400 | |
| 458,888,000 | | | | | |
| 70,330,794 | | | | 7,781,206 | |
| 1,046,989 | | | | 43,011 | |
| 25,949,855 | | | | 4,028,145 | |
| 43,333,950 | | | | 3,710,050 | |
| 856,473,910 | | | | 13,090 | |
| 856,473,910 | | | | 13,090 | |
| 800,475,049 | | | | 951 | |
| 800,475,049 | | | | 951 | |
| 55,998,861 | | | | 12,139 | |
| 55,998,861 | | | | 12,139 | |
| | | | | 69,000 | |
| | | | | 69,000 | |
| | | | | 69,000 | |
| | | | | 69,000 | |
| | | | | 300,000 | |
| | | | | 300,000 | |
| | | | | 300,000 | |
| | | | | 300,000 | |
| 1,754,879,688 | | | | 32,764,312 | |

と 畜 場 事 業 会 計

令和4年度 新潟市 と畜場事業会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | 節 | | |
|---|---|---|----------|-------------|------------|-------------|--------------|-------------|-----|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | 計 | 区 分 | 金 額 |
| | | | | | | | | | |
| 1 | | | 使用料及び手数料 | 135,926,000 | | 135,926,000 | | | |
| | 1 | | 使用料 | 135,926,000 | | 135,926,000 | | | |
| | | 1 | と畜場使用料 | 135,926,000 | | 135,926,000 | | | |
| | | | | | | | 1 と畜場使用料 | 114,849,000 | |
| | | | | | | | 2 冷蔵庫施設使用料 | 1,922,000 | |
| | | | | | | | 3 部分肉処理施設使用料 | 14,096,000 | |
| | | | | | | | 4 厚生施設使用料 | 4,356,000 | |
| | | | | | | | 5 事務所使用料 | 696,000 | |
| | | | | | | | 6 と畜場施設使用料 | 7,000 | |
| 2 | | | 県支出金 | 2,700,000 | | 2,700,000 | | | |
| | 1 | | 県補助金 | 2,700,000 | | 2,700,000 | | | |
| | | 1 | と畜場費県補助金 | 2,700,000 | | 2,700,000 | | | |
| | | | | | | | 1 と畜場費県補助金 | 2,700,000 | |
| 3 | | | 財産収入 | 979,000 | | 979,000 | | | |
| | 1 | | 財産運用収入 | 979,000 | | 979,000 | | | |
| | | 1 | 財産貸付収入 | 979,000 | | 979,000 | | | |
| | | | | | | | 1 土地貸付料 | 979,000 | |
| 4 | | | 繰入金 | 91,386,000 | 40,000,000 | 131,386,000 | | | |
| | 1 | | 他会計繰入金 | 91,386,000 | 40,000,000 | 131,386,000 | | | |
| | | 1 | 一般会計繰入金 | 91,386,000 | 40,000,000 | 131,386,000 | | | |
| | | | | | | | 1 一般会計繰入金 | 131,386,000 | |
| 5 | | | 繰越金 | 1,000 | | 1,000 | | | |
| | 1 | | 繰越金 | 1,000 | | 1,000 | | | |
| | | 1 | 繰越金 | 1,000 | | 1,000 | | | |
| | | | | | | | 1 繰越金 | 1,000 | |
| 6 | | | 市債 | 51,300,000 | 30,000,000 | 81,300,000 | | | |
| | 1 | | 市債 | 51,300,000 | 30,000,000 | 81,300,000 | | | |
| | | 1 | と畜場債 | 51,300,000 | 30,000,000 | 81,300,000 | | | |
| | | | | | | | 1 と畜場債 | 81,300,000 | |
| | | | 歳 入 合 計 | 282,292,000 | 70,000,000 | 352,292,000 | | | |

(単位：円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|-----------|-----|
| 131,442,976 | 131,442,976 | | | |
| 131,442,976 | 131,442,976 | | | |
| 131,442,976 | 131,442,976 | | | |
| 110,173,811 | 110,173,811 | | | |
| 1,922,172 | 1,922,172 | | | |
| 14,096,352 | 14,096,352 | | | |
| 4,356,000 | 4,356,000 | | | |
| 696,384 | 696,384 | | | |
| 198,257 | 198,257 | | | |
| 2,673,000 | 2,673,000 | | | |
| 2,673,000 | 2,673,000 | | | |
| 2,673,000 | 2,673,000 | | | |
| 2,673,000 | 2,673,000 | | | |
| 1,046,198 | 1,046,198 | | | |
| 1,046,198 | 1,046,198 | | | |
| 1,046,198 | 1,046,198 | | | |
| 1,046,198 | 1,046,198 | | | |
| 131,366,000 | 131,366,000 | | | |
| 131,366,000 | 131,366,000 | | | |
| 131,366,000 | 131,366,000 | | | |
| 131,366,000 | 131,366,000 | | | |
| 1,178 | 1,178 | | | |
| 1,178 | 1,178 | | | |
| 1,178 | 1,178 | | | |
| 1,178 | 1,178 | | | |
| 67,500,000 | 67,500,000 | | | |
| 67,500,000 | 67,500,000 | | | |
| 67,500,000 | 67,500,000 | | | |
| 67,500,000 | 67,500,000 | | | |
| 334,029,352 | 334,029,352 | | | |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 1 | | | と畜場費 | 233,328,000 | 70,000,000 | | | 303,328,000 | | |
| | 1 | | と畜場費 | 233,328,000 | 70,000,000 | | | 303,328,000 | | |
| | | 1 | | と畜場管理費 | 233,328,000 | 70,000,000 | | | 303,328,000 | |
| | | | | | | | | | 10 需用費 | 5,000 |
| | | | | | | | | | 12 委託料 | 192,972,000 |
| | | | | | | | | | 14 工事請負費 | 68,000,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 41,180,000 |
| | | | | | | | | 26 公課費 | 1,171,000 | |
| 2 | | | 公債費 | 48,864,000 | | | | 48,864,000 | | |
| | 1 | | 公債費 | 48,864,000 | | | | 48,864,000 | | |
| | | 1 | | 元金 | 44,531,000 | | | | 44,531,000 | |
| | | | | | | | | | 22 償還金利息 及び割引料 | 44,531,000 |
| | 2 | | 利子 | 4,333,000 | | | | 4,333,000 | | |
| | | | | | | | | 22 償還金利息 及び割引料 | 4,333,000 | |
| 3 | | | 予備費 | 100,000 | | | | 100,000 | | |
| | 1 | | 予備費 | 100,000 | | | | 100,000 | | |
| | | 1 | | 予備費 | 100,000 | | | | 100,000 | |
| | | | | | | | | | 29 予備費 | 100,000 |
| 歳 出 合 計 | | | | 282,292,000 | 70,000,000 | | | 352,292,000 | | |

(単位：円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------------|-------------|-----------|-----------|------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 285,143,965 | | | 6,744,200 | 11,439,835 | |
| 285,143,965 | | | 6,744,200 | 11,439,835 | |
| 285,143,965 | | | 6,744,200 | 11,439,835 | |
| | | | | 5,000 | |
| 190,562,000 | | | | 2,410,000 | |
| 54,740,300 | | | 6,744,200 | 6,515,500 | |
| 38,671,365 | | | | 2,508,635 | |
| 1,170,300 | | | | 700 | |
| 48,839,464 | | | | 24,536 | |
| 48,839,464 | | | | 24,536 | |
| 44,530,068 | | | | 932 | |
| 44,530,068 | | | | 932 | |
| 4,309,396 | | | | 23,604 | |
| 4,309,396 | | | | 23,604 | |
| | | | | 100,000 | |
| | | | | 100,000 | |
| | | | | 100,000 | |
| | | | | 100,000 | |
| 333,983,429 | | | 6,744,200 | 11,564,371 | |

土地取得事業会計

令和4年度 新潟市 土地取得事業会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 計 | 額 節 | |
|---------|---|---|---------|-------------|-----------|--|-------------|-------------|-------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | | 区 分 | 金 額 |
| | | | | | | | | | |
| 1 | | 1 | 市債 | 394,600,000 | | | 394,600,000 | | |
| | | | 市債 | 394,600,000 | | | 394,600,000 | | |
| | | | 市債 | 394,600,000 | | | 394,600,000 | 1 公共用地先行取得債 | 394,600,000 |
| 2 | 1 | 1 | 財産収入 | 50,000,000 | | | 50,000,000 | | |
| | | | 財産売払収入 | 50,000,000 | | | 50,000,000 | | |
| | | | 不動産売払収入 | 50,000,000 | | | 50,000,000 | 1 土地売払収入 | 50,000,000 |
| 歳 入 合 計 | | | | 444,600,000 | | | 444,600,000 | | |

(単位：円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------------|-------------|-----------|-----------|-----|
| 344,400,000 | 344,400,000 | | | |
| 344,400,000 | 344,400,000 | | | |
| 344,400,000 | 344,400,000 | | | |
| 344,400,000 | 344,400,000 | | | |
| 50,000,000 | 50,000,000 | | | |
| 50,000,000 | 50,000,000 | | | |
| 50,000,000 | 50,000,000 | | | |
| 50,000,000 | 50,000,000 | | | |
| 394,400,000 | 394,400,000 | | | |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | | |
| 1 | | | 土地取得事業費 | 394,600,000 | | | | 394,600,000 | | | | |
| | 1 | | 事業費 | 394,600,000 | | | | 394,600,000 | | | | |
| | | 1 | 公共用地先行取得事業費 | 394,600,000 | | | | 394,600,000 | | | | |
| | | | | | | | | | 2 | 給料 | 6,607,000 | |
| | | | | | | | | | | 3 | 職員手当等 | 3,552,000 |
| | | | | | | | | | | 4 | 共済費 | 1,564,000 |
| | | | | | | | | | | 10 | 需用費 | 794,000 |
| | | | | | | | | | | 11 | 役務費 | 6,000 |
| | | | | | | | | | | 12 | 委託料 | 2,477,000 |
| | | | | | | | | | | 16 | 公有財産購入費 | 282,500,000 |
| | | | | | | | | | | 21 | 補償・補填及び賠償金 | 97,100,000 |
| 2 | | | 公債費 | 50,000,000 | | | | 50,000,000 | | | | |
| | 1 | | 公債費 | 50,000,000 | | | | 50,000,000 | | | | |
| | | 1 | 元金 | 48,900,000 | | | 1,041,481 | 49,941,481 | | | | |
| | | | | | | | | | | 22 | 償還金利子及び割引料 | 49,941,481 |
| | | 2 | 利子 | 1,100,000 | | | △ 1,041,481 | 58,519 | | | | |
| | | | | | | | | | | 22 | 償還金利子及び割引料 | 58,519 |
| | | | 歳 出 合 計 | 444,600,000 | | | | 444,600,000 | | | | |

(単位：円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|-------------|-------------|------------|-----------|------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 344,400,000 | | 21,400,000 | | 28,800,000 | |
| 344,400,000 | | 21,400,000 | | 28,800,000 | |
| 344,400,000 | | 21,400,000 | | 28,800,000 | |
| 6,606,132 | | | | 868 | |
| 3,549,921 | | | | 2,079 | |
| 1,488,268 | | | | 75,732 | |
| 178,589 | | 1,685 | | 613,726 | |
| 5,008 | | | | 992 | |
| 1,859,000 | | | | 618,000 | |
| 278,378,743 | | 3,845,187 | | 276,070 | |
| 52,334,339 | | 17,553,128 | | 27,212,533 | |
| 50,000,000 | | | | | |
| 50,000,000 | | | | | |
| 49,941,481 | | | | | |
| 49,941,481 | | | | | |
| 58,519 | | | | | |
| 58,519 | | | | | |
| 394,400,000 | | 21,400,000 | | 28,800,000 | |

母子父子寡婦福祉資金貸付事業会計

令和4年度 新潟市 母子父子寡婦福祉資金貸付事業会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 現 額 | 節 | | |
|---|---|---|---------|-------------|-----------|-------------|-------------|-------------|-----|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | 計 | 区 分 | 金 額 |
| | | | | | | | | | |
| 1 | | | 繰入金 | 4,823,000 | | 4,823,000 | | | |
| | 1 | | 他会計繰入金 | 4,823,000 | | 4,823,000 | | | |
| | | 1 | 一般会計繰入金 | 4,823,000 | | 4,823,000 | 1 一般会計繰入金 | 4,823,000 | |
| 2 | | | 繰越金 | 7,681,000 | | 7,681,000 | | | |
| | 1 | | 繰越金 | 7,681,000 | | 7,681,000 | | | |
| | | 1 | 繰越金 | 7,681,000 | | 7,681,000 | 1 繰越金 | 7,681,000 | |
| 3 | | | 諸収入 | 349,335,000 | | 349,335,000 | | | |
| | 1 | | 貸付金元利収入 | 340,386,000 | | 340,386,000 | | | |
| | | 1 | 貸付金元利収入 | 340,386,000 | | 340,386,000 | 1 母子貸付金元利収入 | 324,513,000 | |
| | | | | | | | 2 父子貸付金元利収入 | 5,040,000 | |
| | | | | | | | 3 寡婦貸付金元利収入 | 10,833,000 | |
| | 2 | | 雑入 | 8,949,000 | | 8,949,000 | | | |
| | | 1 | 雑入 | 8,949,000 | | 8,949,000 | 1 雑入 | 8,949,000 | |
| | | | 歳 入 合 計 | 361,839,000 | | 361,839,000 | | | |

(単位：円)

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------------|---------------|-----------|-------------|-----|
| 4,705,879 | 4,705,879 | | | |
| 4,705,879 | 4,705,879 | | | |
| 4,705,879 | 4,705,879 | | | |
| 4,705,879 | 4,705,879 | | | |
| 660,672,245 | 660,672,245 | | | |
| 660,672,245 | 660,672,245 | | | |
| 660,672,245 | 660,672,245 | | | |
| 660,672,245 | 660,672,245 | | | |
| 633,332,585 | 374,745,282 | | 258,587,303 | |
| 540,937,708 | 365,235,740 | | 175,701,968 | |
| 540,937,708 | 365,235,740 | | 175,701,968 | |
| 520,627,162 | 348,113,870 | | 172,513,292 | |
| 4,408,661 | 4,034,588 | | 374,073 | |
| 15,901,885 | 13,087,282 | | 2,814,603 | |
| 92,394,877 | 9,509,542 | | 82,885,335 | |
| 92,394,877 | 9,509,542 | | 82,885,335 | |
| 92,394,877 | 9,509,542 | | 82,885,335 | |
| 1,298,710,709 | 1,040,123,406 | | 258,587,303 | |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 1 | 1 | 1 | 母子父子寡婦福 祉資金貸付事業 費 | 361,839,000 | | | | 361,839,000 | | |
| | | | 母子父子寡婦福 祉資金貸付事業 費 | 361,839,000 | | | | 361,839,000 | | |
| | | | 母子父子寡婦福 祉資金貸付事業 費 | 361,839,000 | | | | 361,839,000 | | |
| | | | 1 報酬 | | | | | | 3,456,000 | |
| | | | 3 職員手当等 | | | | | | 670,000 | |
| | | | 4 共済費 | | | | | | 667,000 | |
| | | | 8 旅費 | | | | | | 2,000 | |
| | | | 10 需用費 | | | | | | 1,059,000 | |
| | | | 11 役務費 | | | | | | 1,567,000 | |
| | | | 12 委託料 | | | | | | 4,691,000 | |
| 13 使用料及び 賃借料 | | | | | | 1,752,000 | | | | |
| 20 貸付金 | | | | | | 347,975,000 | | | | |
| 歳 出 合 計 | | | | 361,839,000 | | | | 361,839,000 | | |

(単位：円)

| 支 出 済 額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|-------------|------------------|--------------|--------------|------------|-----|
| | 継 続 費 通 次 繰 越 | 繰 越 明 許 費 | 事 故 繰 越 し | | |
| 300,048,308 | | | | 61,790,692 | |
| 300,048,308 | | | | 61,790,692 | |
| 300,048,308 | | | | 61,790,692 | |
| 3,445,706 | | | | 10,294 | |
| 625,468 | | | | 44,532 | |
| 634,705 | | | | 32,295 | |
| | | | | 2,000 | |
| 713,066 | | | | 345,934 | |
| 1,024,680 | | | | 542,320 | |
| 4,690,136 | | | | 864 | |
| 1,671,555 | | | | 80,445 | |
| 287,242,992 | | | | 60,732,008 | |
| 300,048,308 | | | | 61,790,692 | |

介 護 保 険 事 業 会 計

令和4年度 新潟市 介護保険事業会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 1 | | | 介護保険料 | 17,627,005,000 | | | 17,627,005,000 | | |
| | 1 | | 介護保険料 | 17,627,005,000 | | | 17,627,005,000 | | |
| | | 1 | 第1号被保険者 保険料 | 17,627,005,000 | | | 17,627,005,000 | | |
| | | | | | | | | 1 現年度分特別徴 収保険料 | 16,271,506,000 |
| | | | | | | | | 2 現年度分普通徴 収保険料 | 1,316,356,000 |
| | | | | | | | | 3 滞納繰越分普通 徴収保険料 | 39,143,000 |
| 2 | | | 使用料及び手数料 | 8,685,000 | | | 8,685,000 | | |
| | 1 | | 手数料 | 8,685,000 | | | 8,685,000 | | |
| | | 1 | 総務手数料 | 8,685,000 | | | 8,685,000 | | |
| | | | | | | | | 1 総務手数料 | 8,685,000 |
| 3 | | | 国庫支出金 | 20,069,695,000 | | | 20,069,695,000 | | |
| | 1 | | 国庫負担金 | 14,460,143,000 | | | 14,460,143,000 | | |
| | | 1 | 介護給付費負担 金 | 14,460,143,000 | | | 14,460,143,000 | | |
| | | | | | | | | 1 現年度分 | 14,460,143,000 |
| | 2 | | 国庫補助金 | 5,609,552,000 | | | 5,609,552,000 | | |
| | | 1 | 調整交付金 | 4,315,493,000 | | | 4,315,493,000 | | |
| | | | | | | | | 1 現年度分調整交 付金 | 4,315,493,000 |
| | 2 | | 地域支援事業交 付金（介護予防 ・日常生活支援 総合事業） | 525,329,000 | | | 525,329,000 | | |
| | | | | | | | | 1 現年度分 | 525,329,000 |
| | 3 | | 地域支援事業交 付金（包括的支 援事業・任意事 業） | 584,627,000 | | | 584,627,000 | | |
| | | | | | | | | 1 現年度分 | 584,627,000 |
| | 4 | | 保険者機能強化 推進交付金 | 98,374,000 | | | 98,374,000 | | |
| | | | | | | | | 1 保険者機能強化 推進交付金 | 98,374,000 |
| | 5 | | 介護保険保険者 努力支援交付金 | 78,191,000 | | | 78,191,000 | | |
| | | | | | | | | 1 介護保険保険者 努力支援交付金 | 78,191,000 |
| | 6 | | 介護保険事業費 補助金 | 473,000 | | | 473,000 | | |
| | | | | | | | | 1 要介護認定審査 関係研修事業費 補助金 | 473,000 |
| | | | | | | | | 2 介護職員処遇改 善加算等取得促 進支援事業費補 助金 | |
| | 7 | | デジタル基盤改 革支援補助金 | 7,065,000 | | | 7,065,000 | | |
| | | | | | | | | 1 デジタル基盤改 革支援補助金 | 7,065,000 |
| | 8 | | 介護保険災害臨 時特例補助金 | | | | | | |
| | | | | | | | | 1 介護保険災害臨 時特例補助金 | |
| 4 | | | 県支出金 | 12,278,674,000 | | | 12,278,674,000 | | |
| | 1 | | 県負担金 | 11,658,031,000 | | | 11,658,031,000 | | |
| | | 1 | 介護給付費負担 金 | 11,658,031,000 | | | 11,658,031,000 | | |
| | | | | | | | | 1 現年度分 | 11,658,031,000 |
| | 2 | | 県補助金 | 620,643,000 | | | 620,643,000 | | |
| | | 1 | 地域支援事業交 付金（介護予防 ・日常生活支援 総合事業） | 328,331,000 | | | 328,331,000 | | |
| | | | | | | | | 1 現年度分 | 328,331,000 |

(単位：円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|----------------|----------------|------------|-------------|------------------|
| 17,650,851,824 | 17,434,800,379 | 54,710,415 | 181,190,930 | 還付未済額 19,849,900 |
| 17,650,851,824 | 17,434,800,379 | 54,710,415 | 181,190,930 | 還付未済額 19,849,900 |
| 17,650,851,824 | 17,434,800,379 | 54,710,415 | 181,190,930 | 還付未済額 19,849,900 |
| 16,051,325,400 | 16,069,961,900 | | | 還付未済額 18,636,500 |
| 1,402,385,900 | 1,328,215,000 | | 75,359,900 | 還付未済額 1,189,000 |
| 197,140,524 | 36,623,479 | 54,710,415 | 105,831,030 | 還付未済額 24,400 |
| 8,627,700 | 8,627,700 | | | |
| 8,627,700 | 8,627,700 | | | |
| 8,627,700 | 8,627,700 | | | |
| 8,627,700 | 8,627,700 | | | |
| 19,763,975,413 | 19,763,975,413 | | | |
| 14,460,143,550 | 14,460,143,550 | | | |
| 14,460,143,550 | 14,460,143,550 | | | |
| 14,460,143,550 | 14,460,143,550 | | | |
| 5,303,831,863 | 5,303,831,863 | | | |
| 4,035,001,000 | 4,035,001,000 | | | |
| 4,035,001,000 | 4,035,001,000 | | | |
| 488,717,671 | 488,717,671 | | | |
| 488,717,671 | 488,717,671 | | | |
| 555,212,892 | 555,212,892 | | | |
| 555,212,892 | 555,212,892 | | | |
| 98,374,000 | 98,374,000 | | | |
| 98,374,000 | 98,374,000 | | | |
| 78,191,000 | 78,191,000 | | | |
| 78,191,000 | 78,191,000 | | | |
| 717,000 | 717,000 | | | |
| 456,000 | 456,000 | | | |
| 261,000 | 261,000 | | | |
| 47,463,300 | 47,463,300 | | | |
| 47,463,300 | 47,463,300 | | | |
| 155,000 | 155,000 | | | |
| 155,000 | 155,000 | | | |
| 12,178,483,332 | 12,178,483,332 | | | |
| 11,595,428,342 | 11,595,428,342 | | | |
| 11,595,428,342 | 11,595,428,342 | | | |
| 11,595,428,342 | 11,595,428,342 | | | |
| 583,054,990 | 583,054,990 | | | |
| 305,448,544 | 305,448,544 | | | |
| 305,448,544 | 305,448,544 | | | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | | |
|---|---|---|---|---|----------------------------|----------------|-------------|---|---|----------------|---|---|----------------------------|----------------|
| | | | | | | 当 | 初 | 予 | 算 | 額 | 額 | 額 | 節 | |
| | | | | | | | | | | | | | 計 | 区 |
| | | | | 2 | 地域支援事業交付金（包括的支援事業・任意事業） | 292,312,000 | | | | 292,312,000 | | 1 | 現年度分 | 292,312,000 |
| 5 | | | | | 支払基金交付金 | 22,407,369,000 | | | | 22,407,369,000 | | | | |
| | 1 | | | | 支払基金交付金 | 22,407,369,000 | | | | 22,407,369,000 | | | | |
| | | 1 | | | 介護給付費交付金 | 21,698,176,000 | | | | 21,698,176,000 | | 1 | 現年度分 | 21,698,176,000 |
| | | | 2 | | 地域支援事業支援交付金 | 709,193,000 | | | | 709,193,000 | | 1 | 現年度分 | 709,193,000 |
| 6 | | | | | 財産収入 | 720,000 | | | | 720,000 | | | | |
| | 1 | | | | 財産運用収入 | 720,000 | | | | 720,000 | | | | |
| | | 1 | | | 基金運用収入 | 720,000 | | | | 720,000 | | 1 | 基金運用収入 | 720,000 |
| 7 | | | | | 繰入金 | 13,671,442,000 | 477,938,000 | | | 14,149,380,000 | | | | |
| | 1 | | | | 一般会計繰入金 | 13,194,659,000 | 477,938,000 | | | 13,672,597,000 | | | | |
| | | 1 | | | 介護給付費繰入金 | 10,045,452,000 | | | | 10,045,452,000 | | 1 | 介護給付費繰入金 | 10,045,452,000 |
| | | | 2 | | 地域支援事業繰入金（介護予防・日常生活支援総合事業） | 328,331,000 | 81,000 | | | 328,412,000 | | 1 | 地域支援事業繰入金（介護予防・日常生活支援総合事業） | 328,412,000 |
| | | | | 3 | 地域支援事業繰入金（包括的支援事業・任意事業） | 292,312,000 | △ 904,000 | | | 291,408,000 | | 1 | 地域支援事業繰入金（包括的支援事業・任意事業） | 291,408,000 |
| | | | | 4 | 低所得者保険料軽減繰入金 | 1,013,624,000 | | | | 1,013,624,000 | | 1 | 低所得者保険料軽減繰入金 | 1,013,624,000 |
| | | | | 5 | その他一般会計繰入金 | 1,514,940,000 | 478,761,000 | | | 1,993,701,000 | | 1 | その他一般会計繰入金 | 1,993,701,000 |
| | | | 2 | | 基金繰入金 | 476,783,000 | | | | 476,783,000 | | | | |
| | | 1 | | | 介護保険介護給付費準備基金繰入金 | 476,783,000 | | | | 476,783,000 | | 1 | その他基金繰入金 | 476,783,000 |
| 8 | | | | | 繰越金 | 1,000 | 928,657,000 | | | 928,658,000 | | | | |
| | 1 | | | | 繰越金 | 1,000 | 928,657,000 | | | 928,658,000 | | | | |
| | | 1 | | | 繰越金 | 1,000 | 928,657,000 | | | 928,658,000 | | 1 | 繰越金 | 928,658,000 |
| 9 | | | | | 諸収入 | 4,975,000 | | | | 4,975,000 | | | | |
| | 1 | | | | 延滞金・加算金及び過料 | 1,000 | | | | 1,000 | | | | |
| | | 1 | | | 第1号被保険者延滞金 | 1,000 | | | | 1,000 | | 1 | 第1号被保険者延滞金 | 1,000 |
| | | | 2 | | 雑入 | 4,974,000 | | | | 4,974,000 | | | | |
| | | 1 | | | 第三者納付金 | 1,000 | | | | 1,000 | | 1 | 第三者納付金 | 1,000 |
| | | | 2 | | 返納金 | 1,000 | | | | 1,000 | | 1 | 返納金 | 1,000 |
| | | | 3 | | 隔地払未払資金組入れ | 1,000 | | | | 1,000 | | 1 | 隔地払未払資金組入れ | 1,000 |
| | | | 4 | | 雑入 | 4,971,000 | | | | 4,971,000 | | 1 | 雑入 | 4,971,000 |
| | | | 5 | | 弁償金 | | | | | | | 1 | 総務費弁償金 | |

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|----------------|----------------|-------|------------|----|
| 277,606,446 | 277,606,446 | | | |
| 277,606,446 | 277,606,446 | | | |
| 21,032,669,000 | 21,032,669,000 | | | |
| 21,032,669,000 | 21,032,669,000 | | | |
| 20,372,901,000 | 20,372,901,000 | | | |
| 20,372,901,000 | 20,372,901,000 | | | |
| 659,768,000 | 659,768,000 | | | |
| 659,768,000 | 659,768,000 | | | |
| 102,936 | 102,936 | | | |
| 102,936 | 102,936 | | | |
| 102,936 | 102,936 | | | |
| 102,936 | 102,936 | | | |
| 12,906,980,006 | 12,906,980,006 | | | |
| 12,906,980,006 | 12,906,980,006 | | | |
| 9,442,934,548 | 9,442,934,548 | | | |
| 9,442,934,548 | 9,442,934,548 | | | |
| 288,885,217 | 288,885,217 | | | |
| 288,885,217 | 288,885,217 | | | |
| 275,290,044 | 275,290,044 | | | |
| 275,290,044 | 275,290,044 | | | |
| 1,036,495,100 | 1,036,495,100 | | | |
| 1,036,495,100 | 1,036,495,100 | | | |
| 1,863,375,097 | 1,863,375,097 | | | |
| 1,863,375,097 | 1,863,375,097 | | | |
| | | | | |
| | | | | |
| 1,400,049,758 | 1,400,049,758 | | | |
| 1,400,049,758 | 1,400,049,758 | | | |
| 1,400,049,758 | 1,400,049,758 | | | |
| 1,400,049,758 | 1,400,049,758 | | | |
| 40,947,228 | 19,814,689 | | 21,132,539 | |
| 1,214,500 | 1,214,500 | | | |
| 1,214,500 | 1,214,500 | | | |
| 1,214,500 | 1,214,500 | | | |
| 39,732,728 | 18,600,189 | | 21,132,539 | |
| 330,712 | 330,712 | | | |
| 330,712 | 330,712 | | | |
| 22,704,566 | 1,574,527 | | 21,130,039 | |
| 22,704,566 | 1,574,527 | | 21,130,039 | |
| | | | | |
| | | | | |
| 4,989,015 | 4,986,515 | | 2,500 | |
| 4,989,015 | 4,986,515 | | 2,500 | |
| 11,708,435 | 11,708,435 | | | |
| 11,708,435 | 11,708,435 | | | |

| 款 | 項 | 目 | 科 | 目 | 名 | 予 | | 算 | | 現 | | 額 | |
|---|---|---|---|---|------------------|----------------|---------------|---------------------------------|---------------------------------|---|----------------|---|---|
| | | | | | | 当 | 初 | 予 | 算 | 額 | 計 | 節 | |
| | | | | | | | | | | | | 区 | 分 |
| | | | | | | 86,068,566,000 | 1,406,595,000 | 繼 續 繰 上 の 費 用 | 及 事 業 費 の 充 当 | | 87,475,161,000 | | |
| | | | | | 歳 入 合 計 | | | | | | | | |

| 調 定 額 | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|----------------|----------------|------------|-------------|---------------------|
| 84,982,687,197 | 84,745,503,213 | 54,710,415 | 202,323,469 | 還付未済額 19,849,900 |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 | | |
| 1 | | | 総務費 | 1,554,536,000 | 478,761,000 | | | 2,033,297,000 | | | | |
| | 1 | | 総務管理費 | 882,724,000 | 478,818,000 | | | 1,361,542,000 | | | | |
| | | 1 | 1 | 一般管理費 | 882,724,000 | 478,818,000 | | | 1,361,542,000 | | | |
| | | | | | | | | | 1 | 報酬 | 14,961,000 | |
| | | | | | | | | | 2 | 給料 | 182,537,000 | |
| | | | | | | | | | 3 | 職員手当等 | 117,535,000 | |
| | | | | | | | | | 4 | 共済費 | 66,498,000 | |
| | | | | | | | | | 7 | 報償費 | 2,305,000 | |
| | | | | | | | | | 8 | 旅費 | 369,000 | |
| | | | | | | | | | 10 | 需用費 | 11,034,000 | |
| | | | | | | | | | 11 | 役務費 | 38,375,000 | |
| | | | | | | | | | 12 | 委託料 | 309,145,000 | |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 179,804,000 | |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 438,979,000 | |
| | 2 | | | 徴収費 | 140,623,000 | | | | 140,623,000 | | | |
| | | 1 | | 賦課徴収費 | 140,623,000 | | | | 140,623,000 | | | |
| | | | | | | | | | | 10 | 需用費 | 4,531,000 |
| | | | | | | | | | | 11 | 役務費 | 54,619,000 |
| | | | | | | | | | | 12 | 委託料 | 58,515,000 |
| | | | | | | | | | | 22 | 償還金利子 及び割引料 | 22,958,000 |
| | 3 | | | 介護認定調査・ 審査会費 | 531,189,000 | △ 57,000 | | | 531,132,000 | | | |
| 1 | | | 介護認定調査・ 審査会費 | 531,189,000 | △ 57,000 | | | 531,132,000 | | | | |
| | | | | | | | | | 1 | 報酬 | 70,688,000 | |
| | | | | | | | | | 3 | 職員手当等 | 314,000 | |
| | | | | | | | | | 4 | 共済費 | 297,000 | |
| | | | | | | | | | 8 | 旅費 | 77,000 | |
| | | | | | | | | | 10 | 需用費 | 2,697,000 | |
| | | | | | | | | | 11 | 役務費 | 185,588,000 | |
| | | | | | | | | | 12 | 委託料 | 271,174,000 | |
| | | | | | | | | | 13 | 使用料及び 賃借料 | 297,000 | |
| 2 | | | 保険給付費 | 80,363,617,000 | | | | 80,363,617,000 | | | | |
| | 1 | | 介護サービス等 諸費 | 73,633,332,000 | | | △ 38,302,000 | 73,595,030,000 | | | | |
| | | 1 | 1 | 居宅介護サー ビス給付費 | 27,480,274,000 | | | | 27,480,274,000 | | | |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 27,480,274,000 | |
| | 2 | | 地域密着型介護 サービス給付費 | 14,079,647,000 | | | | 14,079,647,000 | | | | |
| | | | | | | | | | | 18 | 負担金補助 及び交付金 | 14,079,647,000 |
| | 3 | | 施設介護サー ビス給付費 | 28,724,852,000 | | | △ 73,481,000 | 28,651,371,000 | | | | |
| | | | | | | | | | | 18 | 負担金補助 及び交付金 | 28,651,371,000 |
| | 4 | | 居宅介護福祉用 具購入費 | 62,295,000 | | | | 12,278,000 | 74,573,000 | | | |
| | | | | | | | | | | 18 | 負担金補助 及び交付金 | 74,573,000 |
| | 5 | | 居宅介護住宅改 修費 | 207,410,000 | | | △ 12,278,000 | 195,132,000 | | | | |
| | | | | | | | | | | 18 | 負担金補助 及び交付金 | 195,132,000 |
| 6 | | 居宅介護サー ビス計画給付費 | 3,078,854,000 | | | | 35,179,000 | 3,114,033,000 | | | | |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 3,114,033,000 | |
| 2 | | 介護予防サー ビス等諸費 | 2,192,620,000 | | | | 9,183,000 | 2,201,803,000 | | | | |
| | 1 | 1 | 介護予防サー ビス給付費 | 1,483,340,000 | | | | 1,483,340,000 | | | | |
| | | | | | | | | | 18 | 負担金補助 及び交付金 | 1,483,340,000 | |

(単位：円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-----------|-----------|---------------|----|
| | 継続費 遞次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 1,939,860,402 | | 6,707,008 | | 86,729,590 | |
| 1,292,235,607 | | 6,707,008 | | 62,599,385 | |
| 1,292,235,607 | | 6,707,008 | | 62,599,385 | |
| 13,433,522 | | | | 1,527,478 | |
| 181,383,621 | | | | 1,153,379 | |
| 115,019,770 | | | | 2,515,230 | |
| 65,900,712 | | | | 597,288 | |
| 1,405,520 | | | | 899,480 | |
| 12,470 | | | | 356,530 | |
| 8,409,247 | | | | 2,624,753 | |
| 37,982,155 | | | | 392,845 | |
| 294,923,743 | | 6,707,008 | | 7,514,249 | |
| 179,770,916 | | | | 33,084 | |
| 393,993,931 | | | | 44,985,069 | |
| 126,213,497 | | | | 14,409,503 | |
| 126,213,497 | | | | 14,409,503 | |
| 2,905,240 | | | | 1,625,760 | |
| 53,106,784 | | | | 1,512,216 | |
| 52,177,973 | | | | 6,337,027 | |
| 18,023,500 | | | | 4,934,500 | |
| 521,411,298 | | | | 9,720,702 | |
| 521,411,298 | | | | 9,720,702 | |
| 67,662,648 | | | | 3,025,352 | |
| 313,118 | | | | 882 | |
| 294,369 | | | | 2,631 | |
| | | | | 77,000 | |
| 978,251 | | | | 1,718,749 | |
| 181,745,682 | | | | 3,842,318 | |
| 270,235,502 | | | | 938,498 | |
| 181,728 | | | | 115,272 | |
| 75,544,379,760 | | | | 4,819,237,240 | |
| 69,091,301,993 | | | | 4,503,728,007 | |
| 25,645,056,757 | | | | 1,835,217,243 | |
| 25,645,056,757 | | | | 1,835,217,243 | |
| 13,195,925,109 | | | | 883,721,891 | |
| 13,195,925,109 | | | | 883,721,891 | |
| 26,922,905,914 | | | | 1,728,465,086 | |
| 26,922,905,914 | | | | 1,728,465,086 | |
| 71,459,950 | | | | 3,113,050 | |
| 71,459,950 | | | | 3,113,050 | |
| 141,921,766 | | | | 53,210,234 | |
| 141,921,766 | | | | 53,210,234 | |
| 3,114,032,497 | | | | 503 | |
| 3,114,032,497 | | | | 503 | |
| 2,165,471,774 | | | | 36,331,226 | |
| 1,480,460,623 | | | | 2,879,377 | |
| 1,480,460,623 | | | | 2,879,377 | |

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| | | | | | | | | | | |
| | | 2 | 地域密着型介護 予防サービス給 付費 | 161,264,000 | | | 1,615,000 | 162,879,000 | 18 負担金補助 及び交付金 | 162,879,000 |
| | | 3 | 介護予防福祉用 具購入費 | 35,960,000 | | | 462,000 | 36,422,000 | 18 負担金補助 及び交付金 | 36,422,000 |
| | | 4 | 介護予防住宅改 修費 | 162,423,000 | | | △ 462,000 | 161,961,000 | 18 負担金補助 及び交付金 | 161,961,000 |
| | | 5 | 介護予防サー ビス計画給付費 | 349,633,000 | | | 7,568,000 | 357,201,000 | 18 負担金補助 及び交付金 | 357,201,000 |
| | 3 | | その他諸費 | 41,988,000 | | | | 41,988,000 | | |
| | | 1 | 審査支払手数料 等諸費 | 41,988,000 | | | | 41,988,000 | 12 委託料 | 41,988,000 |
| | | 4 | 高額介護サー ビス等費 | 1,850,276,000 | | | 29,119,000 | 1,879,395,000 | | |
| | | 1 | 高額介護サー ビス等費 | 1,850,276,000 | | | 29,119,000 | 1,879,395,000 | 18 負担金補助 及び交付金 | 1,879,395,000 |
| | | 5 | 高額医療合算介 護サービス等費 | 231,548,000 | | | | 231,548,000 | | |
| | | 1 | 高額医療合算介 護サービス等費 | 231,548,000 | | | | 231,548,000 | 18 負担金補助 及び交付金 | 231,548,000 |
| | | 6 | 特定入所者介護 サービス等費 | 2,413,853,000 | | | | 2,413,853,000 | | |
| | | 1 | 特定入所者介護 サービス等費 | 2,413,853,000 | | | | 2,413,853,000 | 18 負担金補助 及び交付金 | 2,413,853,000 |
| 3 | | | 地域支援事業費 | 4,149,693,000 | △ 823,000 | | | 4,148,870,000 | | |
| | | 1 | 介護予防・生活 支援サービス事 業費 | 2,517,179,000 | 37,000 | | | 2,517,216,000 | | |
| | | 1 | 介護予防・生活 支援サービス事 業費 | 2,259,363,000 | | | | 2,259,363,000 | 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 | 13,000 127,000 1,361,000 88,320,000 2,169,542,000 |
| | | 2 | 介護予防ケアマ ネジメント事業 費 | 257,816,000 | 37,000 | | | 257,853,000 | 1 報酬 3 職員手当等 4 共済費 12 委託料 18 負担金補助 及び交付金 | 3,577,000 692,000 690,000 27,000 252,867,000 |
| | | 2 | 一般介護予防事 業費 | 103,181,000 | 44,000 | | | 103,225,000 | | |
| | | 1 | 一般介護予防事 業費 | 103,181,000 | 44,000 | | | 103,225,000 | 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 | 2,719,000 498,000 33,000 77,000 9,376,000 66,000 3,152,000 915,000 56,380,000 1,414,000 |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-----------|-----------|-----------|-------------|----|
| | 継続費 繰越 | 繰越 明許費 | 事故 繰越し | | |
| 162,878,281 | | | | 719 | |
| 162,878,281 | | | | 719 | |
| 33,849,999 | | | | 2,572,001 | |
| 33,849,999 | | | | 2,572,001 | |
| 131,082,094 | | | | 30,878,906 | |
| 131,082,094 | | | | 30,878,906 | |
| 357,200,777 | | | | 223 | |
| 357,200,777 | | | | 223 | |
| 41,968,960 | | | | 19,040 | |
| 41,968,960 | | | | 19,040 | |
| 41,968,960 | | | | 19,040 | |
| 1,878,613,265 | | | | 781,735 | |
| 1,878,613,265 | | | | 781,735 | |
| 1,878,613,265 | | | | 781,735 | |
| 229,428,471 | | | | 2,119,529 | |
| 229,428,471 | | | | 2,119,529 | |
| 229,428,471 | | | | 2,119,529 | |
| 2,137,595,297 | | | | 276,257,703 | |
| 2,137,595,297 | | | | 276,257,703 | |
| 2,137,595,297 | | | | 276,257,703 | |
| 3,745,654,374 | | | | 403,215,626 | |
| 2,223,471,658 | | | | 293,744,342 | |
| 1,997,000,763 | | | | 262,362,237 | |
| | | | | 13,000 | |
| | | | | 127,000 | |
| 470,663 | | | | 890,337 | |
| 52,297,051 | | | | 36,022,949 | |
| 1,944,233,049 | | | | 225,308,951 | |
| 226,470,895 | | | | 31,382,105 | |
| 3,572,152 | | | | 4,848 | |
| 677,450 | | | | 14,550 | |
| 687,287 | | | | 2,713 | |
| 8,942 | | | | 18,058 | |
| 221,525,064 | | | | 31,341,936 | |
| 81,911,343 | | | | 21,313,657 | |
| 81,911,343 | | | | 21,313,657 | |
| 2,293,424 | | | | 425,576 | |
| 497,400 | | | | 600 | |
| 32,268 | | | | 732 | |
| 76,203 | | | | 797 | |
| 4,186,300 | | | | 5,189,700 | |
| 1,900 | | | | 64,100 | |
| 1,580,007 | | | | 1,571,993 | |
| 459,003 | | | | 455,997 | |
| 52,311,391 | | | | 4,068,609 | |
| 1,336,536 | | | | 77,464 | |

| 款 | 項 | 目 | 科 | 目 | 名 | 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 | 金 額 |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 28,595,000 |
| | 3 | | | | 包括的支援事業 ・任意事業費 | 1,522,969,000 | △ 904,000 | | | 1,522,065,000 | | |
| | | 1 | | | 包括的支援事業 費 | 1,166,292,000 | 300,000 | | | 1,166,592,000 | | |
| | | | | | | | | | | | 1 報酬 | 3,878,000 |
| | | | | | | | | | | | 3 職員手当等 | 955,000 |
| | | | | | | | | | | | 4 共済費 | 763,000 |
| | | | | | | | | | | | 7 報償費 | 4,353,000 |
| | | | | | | | | | | | 8 旅費 | 129,000 |
| | | | | | | | | | | | 10 需用費 | 1,317,000 |
| | | | | | | | | | | | 11 役務費 | 1,106,000 |
| | | | | | | | | | | | 12 委託料 | 1,138,439,000 |
| | | | | | | | | | | | 13 使用料及び 賃借料 | 15,472,000 |
| | | | | | | | | | | | 17 備品購入費 | 180,000 |
| | | 2 | | | 任意事業費 | 356,677,000 | △ 1,204,000 | | | 355,473,000 | | |
| | | | | | | | | | | | 1 報酬 | 3,100,000 |
| | | | | | | | | | | | 3 職員手当等 | 540,000 |
| | | | | | | | | | | | 4 共済費 | 661,000 |
| | | | | | | | | | | | 7 報償費 | 3,316,000 |
| | | | | | | | | | | | 8 旅費 | 486,000 |
| | | | | | | | | | | | 10 需用費 | 601,000 |
| | | | | | | | | | | | 11 役務費 | 3,483,000 |
| | | | | | | | | | | | 12 委託料 | 204,039,000 |
| | | | | | | | | | | | 18 負担金補助 及び交付金 | 600,000 |
| | | | | | | | | | | | 19 扶助費 | 138,647,000 |
| | 4 | | | | その他諸費 | 6,364,000 | | | | 6,364,000 | | |
| | | 1 | | | 審査支払手数料 | 6,364,000 | | | | 6,364,000 | | |
| | | | | | | | | | | | 12 委託料 | 6,364,000 |
| 4 | | | | | 基金積立金 | 720,000 | | | | 720,000 | | |
| | 1 | | | | 基金積立金 | 720,000 | | | | 720,000 | | |
| | | 1 | | | 介護保険介護給 付費準備基金積 立金 | 720,000 | | | | 720,000 | | |
| | | | | | | | | | | | 24 積立金 | 720,000 |
| 5 | | | | | 諸支出金 | | 928,657,000 | | | 928,657,000 | | |
| | 1 | | | | 償還金 | | 928,657,000 | | | 928,657,000 | | |
| | | 1 | | | 償還金 | | 928,657,000 | | | 928,657,000 | | |
| | | | | | | | | | | | 22 償還金利子 及び割引料 | 928,657,000 |
| | | | | | 歳 出 合 計 | 86,068,566,000 | 1,406,595,000 | | | 87,475,161,000 | | |

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-----------|-----------|-----------|---------------|----|
| | 継続費 繰越 | 繰越 明許費 | 事故 繰越し | | |
| 19,136,911 | | | | 9,458,089 | |
| 1,434,566,613 | | | | 87,498,387 | |
| 1,109,249,111 | | | | 57,342,889 | |
| 3,866,719 | | | | 11,281 | |
| 708,204 | | | | 246,796 | |
| 759,515 | | | | 3,485 | |
| 1,677,800 | | | | 2,675,200 | |
| 25,346 | | | | 103,654 | |
| 881,469 | | | | 435,531 | |
| 1,049,701 | | | | 56,299 | |
| 1,084,754,583 | | | | 53,684,417 | |
| 15,389,374 | | | | 82,626 | |
| 136,400 | | | | 43,600 | |
| 325,317,502 | | | | 30,155,498 | |
| 2,317,316 | | | | 782,684 | |
| 359,576 | | | | 180,424 | |
| 458,648 | | | | 202,352 | |
| | | | | 3,316,000 | |
| | | | | 486,000 | |
| 444,765 | | | | 156,235 | |
| 2,816,117 | | | | 666,883 | |
| 199,160,204 | | | | 4,878,796 | |
| 98,000 | | | | 502,000 | |
| 119,662,876 | | | | 18,984,124 | |
| 5,704,760 | | | | 659,240 | |
| 5,704,760 | | | | 659,240 | |
| 5,704,760 | | | | 659,240 | |
| 102,936 | | | | 617,064 | |
| 102,936 | | | | 617,064 | |
| 102,936 | | | | 617,064 | |
| 102,936 | | | | 617,064 | |
| 928,651,433 | | | | 5,567 | |
| 928,651,433 | | | | 5,567 | |
| 928,651,433 | | | | 5,567 | |
| 928,651,433 | | | | 5,567 | |
| 82,158,648,905 | | 6,707,008 | | 5,309,805,087 | |

公債管理事業会計

令和4年度 新潟市 公債管理事業会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 継 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 現 計 | 額 節 | | |
|---------|---|-----------|----------------|----------------|---------------|--|----------------|----------------|----------------|-----|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | | 計 | 区 分 | 金 額 |
| | | | | | | | | | | |
| 1 | 1 | 1 | 繰入金 | 58,753,846,000 | △ 226,577,000 | | 58,527,269,000 | | | |
| | | | 他会計繰入金 | 48,408,852,000 | △ 226,577,000 | | 48,182,275,000 | | | |
| | | | 一般会計繰入金 | 48,408,852,000 | △ 226,577,000 | | 48,182,275,000 | | | |
| | | | | | | | | 1 公債元金繰入金 | 45,576,722,000 | |
| | | | | | | | | 2 公債利子繰入金 | 2,475,254,000 | |
| | | | | | | | | 3 公債諸費繰入金 | 130,299,000 | |
| | 2 | | 基金繰入金 | 10,344,994,000 | | | 10,344,994,000 | | | |
| | 1 | 市債管理基金繰入金 | 10,344,994,000 | | | 10,344,994,000 | 1 市債管理基金繰入金 | 10,344,994,000 | | |
| 2 | 1 | 1 | 市債 | 23,577,000,000 | | | 23,577,000,000 | | | |
| | | | 市債 | 23,577,000,000 | | | 23,577,000,000 | | | |
| | | | 借換債 | 23,577,000,000 | | | 23,577,000,000 | | | |
| | | | | | | | 1 借換債 | 23,577,000,000 | | |
| 3 | 1 | 1 | 財産収入 | | 11,699,000 | | 11,699,000 | | | |
| | | | 財産運用収入 | | 11,699,000 | | 11,699,000 | | | |
| | | | 基金運用収入 | | 11,699,000 | | 11,699,000 | | | |
| | | | | | | | 1 基金運用収入 | 11,699,000 | | |
| 歳 入 合 計 | | | | 82,330,846,000 | △ 214,878,000 | | 82,115,968,000 | | | |

(単位：円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|----------------|----------------|-------|-------|----|
| 58,496,925,226 | 58,496,925,226 | | | |
| 48,151,931,226 | 48,151,931,226 | | | |
| 48,151,931,226 | 48,151,931,226 | | | |
| 45,576,315,894 | 45,576,315,894 | | | |
| 2,475,263,270 | 2,475,263,270 | | | |
| 100,352,062 | 100,352,062 | | | |
| 10,344,994,000 | 10,344,994,000 | | | |
| 10,344,994,000 | 10,344,994,000 | | | |
| 10,344,994,000 | 10,344,994,000 | | | |
| 23,577,000,000 | 23,577,000,000 | | | |
| 23,577,000,000 | 23,577,000,000 | | | |
| 23,577,000,000 | 23,577,000,000 | | | |
| 23,577,000,000 | 23,577,000,000 | | | |
| 12,104,937 | 12,104,937 | | | |
| 12,104,937 | 12,104,937 | | | |
| 12,104,937 | 12,104,937 | | | |
| 12,104,937 | 12,104,937 | | | |
| 82,086,030,163 | 82,086,030,163 | | | |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 1 | | | 公債費 | 82,330,846,000 | △ 214,878,000 | | | 82,115,968,000 | | |
| | 1 | | 公債費 | 82,330,846,000 | △ 214,878,000 | | | 82,115,968,000 | | |
| | | 1 | 元金 | 79,654,465,000 | △ 144,050,000 | | | 79,510,415,000 | | |
| | | | | | | | | | 22 償還金利子 及び割引料 | 70,686,031,000 |
| | | | | | | | | | 24 積立金 | 8,824,384,000 |
| | | 2 | 利子 | 2,491,926,000 | △ 16,672,000 | | 10,000 | 2,475,264,000 | 22 償還金利子 及び割引料 | 2,475,264,000 |
| | | 3 | 公債諸費 | 184,455,000 | △ 54,156,000 | | △ 10,000 | 130,289,000 | | |
| | | | | | | | | | 10 需用費 | 269,000 |
| | | | | | | | | | 11 役務費 | 128,757,000 |
| | | | | | | | | | 18 負担金補助 及び交付金 | 1,263,000 |
| | | | 歳 出 合 計 | 82,330,846,000 | △ 214,878,000 | | | 82,115,968,000 | | |

(単位：円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|----------------|-------------|-----------|-----------|------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 82,086,030,163 | | | | 29,937,837 | |
| 82,086,030,163 | | | | 29,937,837 | |
| 79,510,414,831 | | | | 169 | |
| 70,686,030,831 | | | | 169 | |
| 8,824,384,000 | | | | | |
| 2,475,263,270 | | | | 730 | |
| 2,475,263,270 | | | | 730 | |
| 100,352,062 | | | | 29,936,938 | |
| 268,675 | | | | 325 | |
| 98,820,897 | | | | 29,936,103 | |
| 1,262,490 | | | | 510 | |
| 82,086,030,163 | | | | 29,937,837 | |

後期高齢者医療事業会計

令和4年度 新潟市 後期高齢者医療事業会計 歳入歳出決算事項別明細書

歳 入

| 款 | 項 | 目 | 科 目 名 | 予 算 | | 継 続 費 及 び 繰 越 事 業 費 繰 越 財 源 充 当 額 | 現 額 計 | 節 | |
|---|---|---|-----------------|---------------|------------|--|---------------|----------------------|---------------|
| | | | | 当 初 予 算 額 | 補 正 予 算 額 | | | 区 分 | 金 額 |
| | | | | | | | | | |
| 1 | | | 後期高齢者医療 保険料 | 7,495,566,000 | | | 7,495,566,000 | | |
| | 1 | | 後期高齢者医療 保険料 | 7,495,566,000 | | | 7,495,566,000 | | |
| | | 1 | 後期高齢者医療 保険料 | 7,495,566,000 | | | 7,495,566,000 | 1 現年度分特別徴 収保険料 | 4,938,447,000 |
| | | | | | | | | 2 現年度分普通徴 収保険料 | 2,535,632,000 |
| | | | | | | | | 3 滞納繰越分普通 徴収保険料 | 21,487,000 |
| 2 | | | 国庫支出金 | 420,000 | 10,900,000 | | 11,320,000 | | |
| | 1 | | 国庫補助金 | 420,000 | 10,900,000 | | 11,320,000 | | |
| | | 1 | 保健事業費国庫 補助金 | 420,000 | | | 420,000 | 1 健康保持増進事 業費国庫補助金 | 420,000 |
| | | 2 | 総務費国庫補助 金 | | 10,900,000 | | 10,900,000 | 1 総務管理費国庫 補助金 | 10,900,000 |
| 3 | | | 繰入金 | 2,171,199,000 | | | 2,171,199,000 | | |
| | 1 | | 他会計繰入金 | 2,171,199,000 | | | 2,171,199,000 | | |
| | | 1 | 一般会計繰入金 | 2,171,199,000 | | | 2,171,199,000 | 1 保険基盤安定繰 入金 | 1,833,130,000 |
| | | | | | | | | 2 その他繰入金 | 338,069,000 |
| 4 | | | 繰越金 | 1,000 | | | 1,000 | | |
| | 1 | | 繰越金 | 1,000 | | | 1,000 | | |
| | | 1 | 繰越金 | 1,000 | | | 1,000 | 1 繰越金 | 1,000 |
| 5 | | | 諸収入 | 287,884,000 | | | 287,884,000 | | |
| | 1 | | 延滞金・加算金 及び過料 | 952,000 | | | 952,000 | | |
| | | 1 | 延滞金 | 952,000 | | | 952,000 | 1 延滞金 | 952,000 |
| | 2 | | 償還金及び還付 加算金 | 24,116,000 | | | 24,116,000 | | |
| | | 1 | 保険料還付金 | 23,683,000 | | | 23,683,000 | 1 保険料還付金 | 23,683,000 |
| | | 2 | 還付加算金 | 433,000 | | | 433,000 | 1 還付加算金 | 433,000 |
| | 3 | | 受託事業収入 | 237,634,000 | | | 237,634,000 | | |
| | | 1 | 受託事業収入 | 237,634,000 | | | 237,634,000 | 1 受託事業収入 | 237,634,000 |
| | 4 | | 雑入 | 25,182,000 | | | 25,182,000 | | |
| | | 1 | 隔地払未払資金 組入れ | 1,000 | | | 1,000 | 1 隔地払未払資金 組入れ | 1,000 |
| | | 2 | 雑入 | 25,181,000 | | | 25,181,000 | 1 雑入 | 25,181,000 |
| | | | 歳 入 合 計 | 9,955,070,000 | 10,900,000 | | 9,965,970,000 | | |

(単位：円)

| 調定額 | 収入済額 | 不納欠損額 | 収入未済額 | 備考 |
|---------------|---------------|------------|------------|------------------|
| 7,506,670,009 | 7,442,418,700 | 14,137,409 | 66,666,700 | 還付未済額 16,552,800 |
| 7,506,670,009 | 7,442,418,700 | 14,137,409 | 66,666,700 | 還付未済額 16,552,800 |
| 7,506,670,009 | 7,442,418,700 | 14,137,409 | 66,666,700 | 還付未済額 16,552,800 |
| 4,789,277,900 | 4,803,462,900 | | | 還付未済額 14,185,000 |
| 2,655,586,300 | 2,623,440,200 | | 34,506,500 | 還付未済額 2,360,400 |
| 61,805,809 | 15,515,600 | 14,137,409 | 32,160,200 | 還付未済額 7,400 |
| 7,027,300 | 7,027,300 | | | |
| 7,027,300 | 7,027,300 | | | |
| 325,000 | 325,000 | | | |
| 325,000 | 325,000 | | | |
| 6,702,300 | 6,702,300 | | | |
| 6,702,300 | 6,702,300 | | | |
| 2,116,814,916 | 2,116,814,916 | | | |
| 2,116,814,916 | 2,116,814,916 | | | |
| 2,116,814,916 | 2,116,814,916 | | | |
| 1,845,301,401 | 1,845,301,401 | | | |
| 271,513,515 | 271,513,515 | | | |
| 16,367,100 | 16,367,100 | | | |
| 16,367,100 | 16,367,100 | | | |
| 16,367,100 | 16,367,100 | | | |
| 16,367,100 | 16,367,100 | | | |
| 242,501,986 | 242,501,986 | | | |
| 717,700 | 717,700 | | | |
| 717,700 | 717,700 | | | |
| 717,700 | 717,700 | | | |
| 14,069,500 | 14,069,500 | | | |
| 14,069,500 | 14,069,500 | | | |
| 14,069,500 | 14,069,500 | | | |
| | | | | |
| 211,324,824 | 211,324,824 | | | |
| 211,324,824 | 211,324,824 | | | |
| 211,324,824 | 211,324,824 | | | |
| 16,389,962 | 16,389,962 | | | |
| | | | | |
| 16,389,962 | 16,389,962 | | | |
| 16,389,962 | 16,389,962 | | | |
| 9,889,381,311 | 9,825,130,002 | 14,137,409 | 66,666,700 | 還付未済額 16,552,800 |

歳 出

| 款 | 項 | 目 | 科 目 名 | 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 | 金 額 |
| 1 | 1 | 1 | 総務費 | 201,030,000 | 10,900,000 | | | 211,930,000 | | |
| | | | 総務管理費 | 201,030,000 | 10,900,000 | | | 211,930,000 | | |
| | | | 一般管理費 | 201,030,000 | 10,900,000 | | | 211,930,000 | | |
| | | | | | | | | | 8 旅費 | 400,000 |
| | | | | | | | | | 10 需用費 | 15,713,000 |
| | | | | | | | | | 11 役務費 | 57,555,000 |
| | | | | | | | | | 12 委託料 | 129,518,000 |
| | | | | | | | | | 13 使用料及び 賃借料 | 8,544,000 |
| | | | | | | 17 備品購入費 | 200,000 | | | |
| 2 | 1 | 1 | 後期高齢者医療 広域連合納付金 | 9,329,648,000 | | | | 9,329,648,000 | | |
| | | | 後期高齢者医療 広域連合納付金 | 9,329,648,000 | | | | 9,329,648,000 | | |
| | | | 後期高齢者医療 広域連合納付金 | 9,329,648,000 | | | | 9,329,648,000 | 18 負担金補助 及び交付金 | 9,329,648,000 |
| 3 | 1 | 1 | 保健事業費 | 399,775,000 | | | | 399,775,000 | | |
| | | | 健康保持増進事 業費 | 399,775,000 | | | | 399,775,000 | | |
| | | | 健康診査費 | 399,775,000 | | | | 399,775,000 | | |
| | | | | | | | | | 10 需用費 | 9,054,000 |
| | | | | | | | | | 11 役務費 | 6,140,000 |
| | | | | | | 12 委託料 | 384,497,000 | | | |
| | | | | | | 22 償還金利子 及び割引料 | 84,000 | | | |
| 4 | 1 | 1 | 諸支出金 | 24,117,000 | | | | 24,117,000 | | |
| | | | 償還金及び還付 加算金 | 24,117,000 | | | | 24,117,000 | | |
| | | | 保険料還付金 | 23,684,000 | | | | 23,684,000 | | |
| | | | | | | | | | 22 償還金利子 及び割引料 | 23,684,000 |
| | | | | | | 2 還付加算金 | 433,000 | | | |
| | | | | | | | 22 償還金利子 及び割引料 | 433,000 | | |
| 5 | 1 | 1 | 予備費 | 500,000 | | | | 500,000 | | |
| | | | 予備費 | 500,000 | | | | 500,000 | | |
| | | | 予備費 | 500,000 | | | | 500,000 | | |
| | | | | | | | 29 予備費 | 500,000 | | |
| 歳 出 合 計 | | | | 9,955,070,000 | 10,900,000 | | | 9,965,970,000 | | |

(単位：円)

| 支出済額 | 翌年度繰越額 | | | 不用額 | 備考 |
|---------------|-------------|------------|-----------|-------------|----|
| | 継続費 通次繰越 | 繰越 明許費 | 事故 繰越し | | |
| 154,418,178 | | 19,287,100 | | 38,224,722 | |
| 154,418,178 | | 19,287,100 | | 38,224,722 | |
| 154,418,178 | | 19,287,100 | | 38,224,722 | |
| 16,272 | | | | 383,728 | |
| 10,042,054 | | | | 5,670,946 | |
| 50,208,908 | | | | 7,346,092 | |
| 87,618,244 | | 19,287,100 | | 22,612,656 | |
| 6,532,700 | | | | 2,011,300 | |
| | | | | 200,000 | |
| 9,284,612,501 | | | | 45,035,499 | |
| 9,284,612,501 | | | | 45,035,499 | |
| 9,284,612,501 | | | | 45,035,499 | |
| 9,284,612,501 | | | | 45,035,499 | |
| 336,747,923 | | | | 63,027,077 | |
| 336,747,923 | | | | 63,027,077 | |
| 336,747,923 | | | | 63,027,077 | |
| 4,183,628 | | | | 4,870,372 | |
| 6,119,404 | | | | 20,596 | |
| 326,360,891 | | | | 58,136,109 | |
| 84,000 | | | | | |
| 14,084,300 | | | | 10,032,700 | |
| 14,084,300 | | | | 10,032,700 | |
| 14,084,300 | | | | 9,599,700 | |
| 14,084,300 | | | | 9,599,700 | |
| | | | | 433,000 | |
| | | | | 433,000 | |
| | | | | 500,000 | |
| | | | | 500,000 | |
| | | | | 500,000 | |
| | | | | 500,000 | |
| 9,789,862,902 | | 19,287,100 | | 156,819,998 | |

実質収支に関する調書

実質収支に関する調書

一般会計

(単位：千円)

| 区 分 | | 金 額 | |
|-----|---------------------------------|--------------|-----------|
| 1. | 歳 入 総 額 | 434,885,556 | |
| 2. | 歳 出 総 額 | 427,283,282 | |
| 3. | 歳 入 歳 出 差 引 額 | 7,602,274 | |
| 4. | 翌年度へ繰越すべき財源 | (1) 継続費通次繰越額 | |
| | | (2) 繰越明許費繰越額 | 1,836,254 |
| | | (3) 事故繰越し繰越額 | 68,908 |
| | | 計 | 1,905,162 |
| 5. | 実 質 収 支 額 | 5,697,112 | |
| 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 | | |

実質収支に関する調書

国民健康保険事業会計

(単位：千円)

| 区 分 | | 金 額 | |
|-----|---------------------------------|--------------|-------|
| 1. | 歳 入 総 額 | 72,392,748 | |
| 2. | 歳 出 総 額 | 72,177,066 | |
| 3. | 歳 入 歳 出 差 引 額 | 215,682 | |
| 4. | 翌年度へ繰越すべき財源 | (1) 継続費通次繰越額 | |
| | | (2) 繰越明許費繰越額 | 5,399 |
| | | (3) 事故繰越し繰越額 | |
| | | 計 | 5,399 |
| 5. | 実 質 収 支 額 | 210,283 | |
| 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 | | |

実質収支に関する調書

中央卸売市場事業会計

(単位：千円)

| 区 分 | | 金 額 |
|-----|---------------------------------|-----------------|
| 1. | 歳 入 総 額 | 1, 7 5 4, 8 8 1 |
| 2. | 歳 出 総 額 | 1, 7 5 4, 8 8 0 |
| 3. | 歳 入 歳 出 差 引 額 | 1 |
| 4. | (1) 継 続 費 通 次 繰 越 額 | |
| | (2) 繰 越 明 許 費 繰 越 額 | |
| | (3) 事 故 繰 越 し 繰 越 額 | |
| | 計 | |
| 5. | 実 質 収 支 額 | 1 |
| 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 | |

実質収支に関する調書

と畜場事業会計

(単位：千円)

| 区 分 | | 金 額 | |
|-----|---------------------------------|--------------|----|
| 1. | 歳 入 総 額 | 334,029 | |
| 2. | 歳 出 総 額 | 333,983 | |
| 3. | 歳 入 歳 出 差 引 額 | 46 | |
| 4. | 翌年度へ繰越すべき財源 | (1) 継続費通次繰越額 | |
| | | (2) 繰越明許費繰越額 | |
| | | (3) 事故繰越し繰越額 | 44 |
| | | 計 | 44 |
| 5. | 実 質 収 支 額 | 2 | |
| 6. | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | | |

実質収支に関する調書

土地取得事業会計

(単位：千円)

| 区 分 | | 金 額 |
|-----|---------------------------------|--------------|
| 1. | 歳 入 総 額 | 394,400 |
| 2. | 歳 出 総 額 | 394,400 |
| 3. | 歳 入 歳 出 差 引 額 | |
| 4. | 翌年度へ繰越すべき財源 | (1) 継続費通次繰越額 |
| | | (2) 繰越明許費繰越額 |
| | | (3) 事故繰越し繰越額 |
| | | 計 |
| 5. | 実 質 収 支 額 | |
| 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 | |

実質収支に関する調書

母子父子寡婦福祉資金貸付事業会計

(単位：千円)

| 区 分 | | 金 額 |
|-----|---------------------------------|--------------|
| 1. | 歳 入 総 額 | 1,040,123 |
| 2. | 歳 出 総 額 | 300,048 |
| 3. | 歳 入 歳 出 差 引 額 | 740,075 |
| 4. | 翌年度へ繰越すべき財源 | (1) 継続費遁次繰越額 |
| | | (2) 繰越明許費繰越額 |
| | | (3) 事故繰越し繰越額 |
| | | 計 |
| 5. | 実 質 収 支 額 | 740,075 |
| 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 | |

実質収支に関する調書

介護保険事業会計

(単位：千円)

| 区 分 | | 金 額 |
|----------------|---------------------------------|------------|
| 1. 歳 入 | 総 額 | 84,745,503 |
| 2. 歳 出 | 総 額 | 82,158,648 |
| 3. 歳 入 歳 出 | 差 引 額 | 2,586,855 |
| 4. 翌年度へ繰越すべき財源 | (1) 継続費逡次繰越額 | |
| | (2) 繰越明許費繰越額 | |
| | (3) 事故繰越し繰越額 | |
| | 計 | |
| 5. 実 質 収 支 | 額 | 2,586,855 |
| 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 | |

実質収支に関する調書

公債管理事業会計

(単位：千円)

| 区 分 | | 金 額 |
|-----|---------------------------------|--------------|
| 1. | 歳 入 総 額 | 82,086,030 |
| 2. | 歳 出 総 額 | 82,086,030 |
| 3. | 歳 入 歳 出 差 引 額 | |
| 4. | 翌年度へ繰越すべき財源 | (1) 継続費通次繰越額 |
| | | (2) 繰越明許費繰越額 |
| | | (3) 事故繰越し繰越額 |
| | | 計 |
| 5. | 実 質 収 支 額 | |
| 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 | |

実質収支に関する調書

後期高齢者医療事業会計

(単位：千円)

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

財産に関する調書

1 公有財産

(1) 土地及び建物(総括)

| 区 分 | | 土 地 (地 積) | | | 建 | | | |
|---------------------------------|----------------------------|------------------|----------------------|--------------------|------------------|--------------------|--------------------|--------------------|
| | | | | | 木 造 (延 面 積) | | | |
| | | 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 | 決 算 年 度 末 現 在 高 |
| 本 庁 舎 | | 30,098 | | 30,098 | | | | |
| そ の 政 機 の 関 連 | 消 防 施 設 | 118,683 | 202 | 118,885 | 9,184 | | | 9,184 |
| | そ の 他 の 施 設 | 1,113,072 | 13,998 △ 4,677 | 1,122,392 | 4,012 | 364 △ 25 | | 4,351 |
| 公 共 用 財 産 | 学 校 | 3,689,332 | △ 1,963 | 3,687,370 | 10,716 | 197 △ 27 | | 10,886 |
| | 公 営 住 宅 | 470,110 | △ 1,731 | 468,379 | 17,766 | | | 17,766 |
| | 公 園 | 5,084,734 | 3,790 | 5,088,524 | 6,639 | | | 6,639 |
| | そ の 他 の 施 設 | 5,524,222 | 125,875 △ 162,662 | 5,487,435 | 63,209 | 1,023 △ 2,709 | | 61,523 |
| そ の 他 の 財 産 | | 4,966,919 | 57,247 △ 66,252 | 4,957,914 | 8,685 | 284 △ 598 | | 8,372 |
| 合 計 | | 20,997,170 | 201,111 △ 237,285 | 20,960,996 | 120,210 | 1,868 △ 3,359 | | 118,719 |

(単位:㎡)

| 物 | | | | | |
|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| 非 木 造 (延 面 積) | | | 延 面 積 計 | | |
| 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 |
| 50,612 | | 50,612 | 50,612 | | 50,612 |
| 37,879 | 41 △ 49 | 37,871 | 47,063 | 41 △ 49 | 47,054 |
| 273,622 | 2,495 △ 2,513 | 273,604 | 277,634 | 2,859 △ 2,538 | 277,955 |
| 1,145,059 | 2,123 △ 741 | 1,146,441 | 1,155,775 | 2,319 △ 768 | 1,157,326 |
| 378,595 | 8 △ 157 | 378,446 | 396,360 | 8 △ 157 | 396,211 |
| 44,370 | 69 | 44,439 | 51,009 | 69 | 51,078 |
| 674,755 | 23,124 △ 30,856 | 667,022 | 737,964 | 24,147 △ 33,565 | 728,546 |
| 64,187 | 2,762 △ 21,777 | 45,172 | 72,872 | 3,047 △ 22,375 | 53,544 |
| 2,669,079 | 30,621 △ 56,093 | 2,643,606 | 2,789,288 | 32,489 △ 59,452 | 2,762,325 |

(行政財産)

| 区 分 | 土 地 (地 積) | | | 建 造 (延 面 積) | | |
|-------------------|-------------|-----------|------------|---------------|-----------|-----------|
| | 前 年 度 末 | 決 算 年 度 中 | 決 算 年 度 末 | 前 年 度 末 | 決 算 年 度 中 | 決 算 年 度 末 |
| | 現 在 高 | 増 減 高 | 現 在 高 | 現 在 高 | 増 減 高 | 現 在 高 |
| 本 庁 舎 | 30,098 | | 30,098 | | | |
| そ の 他 の 機 関 の 関 係 | 消 防 施 設 | | 202 | 118,885 | 9,184 | 9,184 |
| | そ の 他 の 施 設 | 1,113,072 | 13,998 | 1,122,392 | 4,012 | 364 |
| 公 共 用 財 産 | 学 校 | 3,689,332 | △ 1,963 | 3,687,370 | 10,716 | 197 |
| | 公 営 住 宅 | 470,110 | △ 1,731 | 468,379 | 17,766 | △ 27 |
| | 公 園 | 5,084,734 | 3,790 | 5,088,524 | 6,639 | |
| | そ の 他 の 施 設 | 5,524,222 | 125,875 | 5,487,435 | 63,209 | 1,023 |
| 合 計 | 16,030,251 | 143,865 | 16,003,082 | 111,524 | 1,584 | 110,347 |
| | | △ 171,033 | | | △ 2,761 | |

(普通財産)

| 区 分 | 土 地 (地 積) | | | 建 造 (延 面 積) | | |
|-------------|-------------|-----------|-----------|---------------|-----------|-----------|
| | 前 年 度 末 | 決 算 年 度 中 | 決 算 年 度 末 | 前 年 度 末 | 決 算 年 度 中 | 決 算 年 度 末 |
| | 現 在 高 | 増 減 高 | 現 在 高 | 現 在 高 | 増 減 高 | 現 在 高 |
| 貸 付 財 産 | 631,084 | 15,498 | 626,784 | 4,816 | 284 | 5,011 |
| そ の 他 の 財 産 | | △ 19,798 | | | △ 90 | |
| | 4,335,835 | 41,748 | 4,331,130 | 3,869 | △ 508 | 3,361 |
| 合 計 | 4,966,919 | 57,247 | 4,957,914 | 8,685 | 284 | 8,372 |
| | | △ 66,252 | | | △ 598 | |

(単位:㎡)

| 物 | | | | | |
|-------------|--------------------|--------------|-------------|--------------------|--------------|
| 非木造 (延面積) | | | 延面積計 | | |
| 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 |
| 50,612 | | 50,612 | 50,612 | | 50,612 |
| 37,879 | 41 △ 49 | 37,871 | 47,063 | 41 △ 49 | 47,054 |
| 273,622 | 2,495 △ 2,513 | 273,604 | 277,634 | 2,859 △ 2,538 | 277,955 |
| 1,145,059 | 2,123 △ 741 | 1,146,441 | 1,155,775 | 2,319 △ 768 | 1,157,326 |
| 378,595 | 8 △ 157 | 378,446 | 396,360 | 8 △ 157 | 396,211 |
| 44,370 | 69 | 44,439 | 51,009 | 69 | 51,078 |
| 674,755 | 23,124 △ 30,856 | 667,022 | 737,964 | 24,147 △ 33,565 | 728,546 |
| 2,604,892 | 27,858 △ 34,316 | 2,598,434 | 2,716,416 | 29,442 △ 37,077 | 2,708,782 |

(単位:㎡)

| 物 | | | | | |
|-------------|-------------------|--------------|-------------|-------------------|--------------|
| 非木造 (延面積) | | | 延面積計 | | |
| 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 |
| 12,329 | 364 △ 878 | 11,815 | 17,145 | 648 △ 967 | 16,826 |
| 51,858 | 2,398 △ 20,900 | 33,356 | 55,727 | 2,398 △ 21,408 | 36,718 |
| 64,187 | 2,762 △ 21,777 | 45,172 | 72,872 | 3,047 △ 22,375 | 53,544 |

(2) 物権

| 区 分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|-----------|-------------------------|-------------------------|-------------------------|
| 区 分 地 上 権 | 2,644 m ² | 4,230 m ² | 6,874 m ² |
| 鉱 業 権 | 2,996,100 | | 2,996,100 |
| 温 泉 権 | 351 | | 351 |

(3) 無体財産権

| 区 分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|-------|----------|----------|----------|
| 著 作 権 | 164 件 | 1 件 | 165 件 |
| 商 標 権 | 18 | | 18 |
| 特 許 権 | 1 | | 1 |

(4) 有価証券

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-----|---------------|----------|---------------|
| 株 券 | 663,304 千円 | 千円 | 663,304 千円 |

(5) 出資による権利

| 区 分 | 前年度末現在高 | 決算年度中増減高 | 決算年度末現在高 |
|---------|-----------------|-----------------|-----------------|
| 出資による権利 | 7,513,010 千円 | △ 129,364 千円 | 7,383,646 千円 |

2 物 品

| 分 類 | 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 |
|--------------|----------------|------------------|--------------------|--------------------|
| A 机・テーブル類 | 1 机類 | 38 点 | | 38 点 |
| | 2 テーブル類 | 15 点 | | 15 点 |
| | 3 カウンター・台類 | 54 点 | | 54 点 |
| B 椅子類 | 2 特殊椅子類 | 12 点 | △ 1 点 | 11 点 |
| C 保管庫・棚・箱類 | 1 保管庫類 | 56 点 | | 56 点 |
| | 2 棚類 | 224 点 | △ 1 点 | 223 点 |
| | 3 箱類 | 14 点 | △ 1 点 | 13 点 |
| D 室内用品類 | 1 室内用品類 | 27 点 | | 27 点 |
| E 冷暖房器具類 | 1 冷暖房器具類 | 6 点 | | 6 点 |
| F 計器類 | 1 測量計器類 | 20 点 | | 20 点 |
| | 2 度量衡器類 | 3 点 | | 3 点 |
| | 3 その他の計器類 | 77 点 | 13 点 | 90 点 |
| G 事務製図用器具類 | 1 事務用器具類 | 33 点 | 1 点 | 34 点 |
| | 2 コンピュータ機器類 | 69 点 | 160 点 | 229 点 |
| I 機械器具類 | 1 土木機械器具類 | 26 点 | △ 2 点 | 24 点 |
| | 2 金工機械器具類 | 3 点 | | 3 点 |
| | 3 農業機械器具類 | 25 点 | | 25 点 |
| | 4 消火機械器具類 | 407 点 | | 407 点 |
| | 5 電気機械器具類 | 190 点 | 1 点 | 191 点 |
| | 6 電源・動力関連機器類 | 43 点 | △ 1 点 | 42 点 |
| | 7 通信機械器具類 | 380 点 | △ 1 点 | 379 点 |
| | 8 その他の機械器具類 | 118 点 | 5 点 | 123 点 |
| | 9 工具類 | 3 点 | | 3 点 |
| J 医療機械器具類 | 1 診断・治療・研究用機器類 | 217 点 | 10 点 | 227 点 |
| | 2 検査機器類 | 24 点 | 4 点 | 28 点 |
| | 3 放射線機器類 | 7 点 | | 7 点 |
| | 6 身体・運動機能測定機器類 | 2 点 | | 2 点 |
| | 7 機能回復訓練機器類 | 1 点 | | 1 点 |
| | 8 獣医畜産用機器類 | 5 点 | | 5 点 |
| | 9 その他医療機械器具類 | 29 点 | △ 5 点 | 24 点 |
| K 車両・船舶及び用具類 | 1 自動車類 | 1,096 点 | △ 8 点 | 1,088 点 |
| | 2 軽車両・運搬車両類 | 34 点 | 1 点 | 35 点 |
| | 3 船舶類(20トン未満) | 4 点 | 2 点 | 6 点 |
| | 4 車両・船舶用具類 | 28 点 | | 28 点 |
| L 被服寝具類 | 1 被服類 | 1 点 | | 1 点 |
| M 厨房用具類 | 1 厨房用具類 | 379 点 | 11 点 | 390 点 |
| N 体育及び音楽用品類 | 1 体育用品類 | 167 点 | 1 点 | 168 点 |
| | 2 音楽用品類 | 101 点 | 1 点 | 102 点 |
| O 教育用品類 | 1 教材用具及び機械類 | 163 点 | △ 1 点 | 162 点 |
| | 2 標本・模型類 | 5 点 | | 5 点 |
| P 図書類 | 2 地図・紙芝居類 | 1 点 | | 1 点 |
| | 3 フィルム・電子書籍類 | 2 点 | | 2 点 |
| Q 美術工芸品類 | 1 美術工芸品類 | 694 点 | 26 点 | 720 点 |
| R 動物類 | 1 獣類 | 11 点 | | 11 点 |
| Z その他 | 1 その他 | 139 点 | 2 点 | 141 点 |
| 合 計 | | 4,953 点 | 217 点 | 5,170 点 |

この調書は、100万円以上の物品を掲載した。

| 備 考 |
|--------------------------|
| OAデスクほか |
| 会議用テーブルほか |
| カウンター, 記載台, 講演台ほか |
| ベンチ, ソファほか |
| 書庫, 保管庫, 金庫ほか |
| キャビネット, 書架ほか |
| 輸送箱ほか |
| パーテーション, カーテンほか |
| ガスストーブ, エアコンほか |
| 測量計器 |
| 度量衡器 |
| 大気観測用計器, 気象観測用計器ほか |
| 印刷機, コピー機ほか |
| パソコン, コンピュータ周辺機器ほか |
| 土木機械器具 |
| 金工機械器具 |
| 農業機械器具 |
| 消火用機械器具 |
| 映像・音響・放送機器, 洗濯機, 自動販売機ほか |
| 電源装置, 発電機ほか |
| 無線機, 電話機ほか |
| その他機械器具類 |
| 工具 |
| 治療用機器, 救急医療用機器 |
| 検査機器 |
| 放射線機器 |
| 運動機能測定機器 |
| 機能回復訓練器 |
| 獣医畜産用機器 |
| その他医療機械器具類 |
| 自動車ほか |
| 運搬車両ほか |
| 消防艇ほか |
| 車両積載・付属用具ほか |
| その他被服類 |
| 洗浄・消毒機器, 調理機器ほか |
| 陸上競技用品, 球技用品, トレーニング用品ほか |
| 鍵盤楽器, 弦楽器, 打楽器, 和楽器ほか |
| 教材用具及び機械 |
| 模型 |
| 地図 |
| 電子書籍ほか |
| 絵画, 立体, 版画, 書跡ほか |
| 獣類 |
| その他 |
| |

3 債 権

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|--------------------------------|-------------|------------|-------------|
| 敷 金 | 千円 3,891 | 千円 △ 32 | 千円 3,859 |
| 市 民 税 (特 別 徴 収 分) | 6,967,478 | 94,649 | 7,062,127 |
| 新潟空港ビルディング株式会社 事業資金貸付金 | 466,666 | | 466,666 |
| 母子父子寡婦福祉資金貸付金 | 3,516,919 | △ 84,770 | 3,432,149 |
| 奨 学 金 貸 付 金 | 1,005,610 | △ 30,705 | 974,905 |
| 地域総合整備資金貸付金 (ふ る さ と 融 資) | 990,584 | △ 205,026 | 785,558 |
| 新潟地下開発株式会社 事業資金貸付金 | 900,000 | | 900,000 |
| 入 学 準 備 金 貸 付 金 | 8,160 | 720 | 8,880 |
| 中越地震対策緊急 特別融資損失補償金 | 1,938 | | 1,938 |

4 基金

(1)財政調整基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-------|-------------------------|-------------------------|--------------------------|
| 現 金 | 9,198,502 ^{千円} | 1,207,955 ^{千円} | 10,406,457 ^{千円} |
| 債 権 | 40,391 | △ 40,232 | 159 |
| 未 払 金 | | △ 1,586,623 | △ 1,586,623 |

(2)市債管理基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-----|--------------------------|---------------------------|--------------------------|
| 現 金 | 24,790,152 ^{千円} | △ 6,335,180 ^{千円} | 18,454,972 ^{千円} |
| 債 券 | 780,498 | 4,814,381 | 5,594,879 |
| 債 権 | 216 | 672 | 888 |

(3)美術資料取得基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|---------|----------------------|---------------|----------------------|
| 現 金 | 40,732 ^{千円} | ^{千円} | 40,732 ^{千円} |
| 美 術 資 料 | 259,268 | | 259,268 |

(4)都市整備基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-----|-------------------------|---------------|-------------------------|
| 現 金 | 1,505,697 ^{千円} | ^{千円} | 1,505,697 ^{千円} |
| 債 権 | | 129 | 129 |

(5)福祉基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-----|---------------------|---------------|---------------------|
| 現 金 | 6,158 ^{千円} | ^{千円} | 6,158 ^{千円} |

(6)国民健康保険事業財政調整基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-------|-------------------------|-------------------|-------------------------|
| 現 金 | 3,042,207 ^{千円} | 130 ^{千円} | 3,042,337 ^{千円} |
| 債 権 | | 305,687 | 305,687 |
| 未 払 金 | | △ 189,011 | △ 189,011 |

(7)歴史資料及び文学資料取得基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|---------|----------------------|---------------|----------------------|
| 現 金 | 24,000 ^{千円} | ^{千円} | 24,000 ^{千円} |
| 文 学 資 料 | 36,000 | | 36,000 |

(8)介護保険介護給付費準備基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-----|-------------------------|-------------------|-------------------------|
| 現 金 | 2,248,247 ^{千円} | 103 ^{千円} | 2,248,350 ^{千円} |

(9)福島潟自然文化基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-------|---------------------|-------------------|---------------------|
| 現 金 | 5,192 ^{千円} | 736 ^{千円} | 5,928 ^{千円} |
| 債 権 | 931 | △ 24 | 907 |
| 未 払 金 | △ 195 | △ 712 | △ 907 |

(10)再生可能エネルギー等導入推進基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-----|----------------------|----------------------|----------------------|
| 現 金 | 40,309 ^{千円} | 14,088 ^{千円} | 54,397 ^{千円} |

(11)中央卸売市場事業財政調整基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-------|-----------------------|-----------------------|-----------------------|
| 現 金 | 485,384 ^{千円} | △ 9,312 ^{千円} | 476,072 ^{千円} |
| 未 払 金 | △ 9,312 | △ 13,216 | △ 22,528 |

(12)学校教育施設整備基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-----|---------------------|---------------|---------------------|
| 現 金 | 1,986 ^{千円} | ^{千円} | 1,986 ^{千円} |

(13)農業成長産業化基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-------|----------------------|-----------------------|----------------------|
| 現 金 | 89,983 ^{千円} | △ 2,889 ^{千円} | 87,094 ^{千円} |
| 未 払 金 | △ 2,889 | △ 6,090 | △ 8,979 |

(14)森林環境譲与税活用基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-------|-----------------------|----------------------|-----------------------|
| 現 金 | 155,650 ^{千円} | 42,214 ^{千円} | 197,864 ^{千円} |
| 未 払 金 | △ 55,526 | △ 2,469 | △ 57,995 |

(15)新型コロナウイルス感染症対策協力基金

| 区 分 | 前年度末現在額 | 決算年度中増減額 | 決算年度末現在額 |
|-------|-----------------------|----------------------|-----------------------|
| 現 金 | 178,327 ^{千円} | 51,356 ^{千円} | 229,683 ^{千円} |
| 債 権 | 672 | 26,978 | 27,650 |
| 未 払 金 | △ 10,716 | △ 88,060 | △ 98,776 |

基金運用状況調書

1 美術資料取得基金

1 基金額の状況 (単位 円)

| 区 分 | 前年度末現在高 | 本年度増△減額 | 翌年度繰越額 |
|----------|-------------|---------|-------------|
| 美術資料取得基金 | 300,000,000 | | 300,000,000 |

2 現金出納の状況 (単位 円)

| 区 分 | 前年度繰越額 | 受入額 | 払出額 | 翌年度繰越額 |
|-----|------------|-----|-----|------------|
| 現 金 | 40,732,000 | | | 40,732,000 |

3 美術資料取得等の状況 (単位 円)

| 種別 \ 区分 | 前年度繰越額 | | 本年度受入額 | | 本年度払出額 | | 翌年度繰越額 | |
|---------|--------|-------------|--------|----|--------|----|--------|-------------|
| | 点数 | 金額 | 点数 | 金額 | 点数 | 金額 | 点数 | 金額 |
| 絵 画 | 11 | 147,168,000 | | | | | 11 | 147,168,000 |
| 版 画 | 4 | 13,400,000 | | | | | 4 | 13,400,000 |
| 立 体 | 2 | 98,700,000 | | | | | 2 | 98,700,000 |
| 計 | 17 | 259,268,000 | | | | | 17 | 259,268,000 |

2 歴史資料及び文学資料取得基金

1 基金額の状況

(単位 円)

| 区 分 | 前年度末現在高 | 本年度増△減額 | 翌年度繰越額 |
|----------------|------------|---------|------------|
| 歴史資料及び文学資料取得基金 | 60,000,000 | | 60,000,000 |

2 現金出納の状況

(単位 円)

| 区 分 | 前年度繰越額 | 受入額 | 払出額 | 翌年度繰越額 |
|-----|------------|-----|-----|------------|
| 現 金 | 24,000,000 | | | 24,000,000 |

3 歴史資料及び文学資料取得等の状況

(単位 円)

| 種別 | 前年度繰越額 | | 本年度受入額 | | 本年度払出額 | | 翌年度繰越額 | |
|------|--------|------------|--------|----|--------|----|--------|------------|
| | 点数 | 金額 | 点数 | 金額 | 点数 | 金額 | 点数 | 金額 |
| 歴史資料 | | | | | | | | |
| 文学資料 | 1 | 36,000,000 | | | | | 1 | 36,000,000 |
| 計 | 1 | 36,000,000 | | | | | 1 | 36,000,000 |

