

歳出

| 款         | 項            | 予 算 現 額          |
|-----------|--------------|------------------|
| 1. 議会費    |              | 円<br>170,352,000 |
|           | 1. 議会費       | 170,352,000      |
| 2. 総務費    |              | 2,471,811,000    |
|           | 1. 総務管理費     | 2,012,477,000    |
|           | 2. 徴税費       | 300,219,000      |
|           | 3. 戸籍住民基本台帳費 | 121,580,000      |
|           | 4. 選挙費       | 32,164,000       |
|           | 5. 統計調査費     | 4,467,000        |
|           | 6. 監査委員費     | 904,000          |
| 3. 民生費    |              | 6,382,589,000    |
|           | 1. 社会福祉費     | 3,004,803,000    |
|           | 2. 児童福祉費     | 2,991,401,000    |
|           | 3. 生活保護費     | 386,385,000      |
| 4. 衛生費    |              | 1,098,940,000    |
|           | 1. 保健衛生費     | 547,870,000      |
|           | 2. 清掃費       | 549,808,000      |
|           | 3. 上水道整備費    | 1,262,000        |
| 5. 農林水産業費 |              | 672,576,000      |
|           | 1. 農業費       | 671,139,000      |
|           | 2. 林業費       | 1,437,000        |
| 6. 商工費    |              | 106,820,000      |
|           | 1. 商工費       | 106,820,000      |
| 7. 土木費    |              | 1,971,510,000    |
|           | 1. 土木管理費     | 136,097,000      |
|           | 2. 道路橋りょう費   | 564,004,000      |
|           | 3. 河川費       | 15,223,000       |
|           | 4. 都市計画費     | 1,240,029,000    |
|           | 5. 住宅費       | 16,157,000       |
| 8. 消防費    |              | 896,006,000      |
|           | 1. 消防費       | 896,006,000      |
| 9. 教育費    |              | 2,994,767,000    |
|           | 1. 教育総務費     | 348,291,000      |

| 支 出 済 額          | 翌年度繰越額      | 不 用 額          | 予 算 現 額 と<br>支出済額との比較 |
|------------------|-------------|----------------|-----------------------|
| 円<br>168,891,297 | 円<br>0      | 円<br>1,460,703 | 円<br>1,460,703        |
| 168,891,297      | 0           | 1,460,703      | 1,460,703             |
| 2,384,981,258    | 31,842,000  | 54,987,742     | 86,829,742            |
| 1,941,704,410    | 31,842,000  | 38,930,590     | 70,772,590            |
| 289,134,251      | 0           | 11,084,749     | 11,084,749            |
| 117,313,001      | 0           | 4,266,999      | 4,266,999             |
| 31,684,798       | 0           | 479,202        | 479,202               |
| 4,382,098        | 0           | 84,902         | 84,902                |
| 762,700          | 0           | 141,300        | 141,300               |
| 6,134,221,773    | 3,202,520   | 245,164,707    | 248,367,227           |
| 2,929,178,733    | 3,202,520   | 72,421,747     | 75,624,267            |
| 2,853,372,588    | 0           | 138,028,412    | 138,028,412           |
| 351,670,452      | 0           | 34,714,548     | 34,714,548            |
| 1,061,072,906    | 0           | 37,867,094     | 37,867,094            |
| 515,580,022      | 0           | 32,289,978     | 32,289,978            |
| 544,230,884      | 0           | 5,577,116      | 5,577,116             |
| 1,262,000        | 0           | 0              | 0                     |
| 664,442,959      | 0           | 8,133,041      | 8,133,041             |
| 663,036,867      | 0           | 8,102,133      | 8,102,133             |
| 1,406,092        | 0           | 30,908         | 30,908                |
| 103,450,922      | 0           | 3,369,078      | 3,369,078             |
| 103,450,922      | 0           | 3,369,078      | 3,369,078             |
| 1,890,312,272    | 57,969,000  | 23,228,728     | 81,197,728            |
| 132,193,752      | 0           | 3,903,248      | 3,903,248             |
| 490,994,966      | 57,969,000  | 15,040,034     | 73,009,034            |
| 14,814,588       | 0           | 408,412        | 408,412               |
| 1,236,869,825    | 0           | 3,159,175      | 3,159,175             |
| 15,439,141       | 0           | 717,859        | 717,859               |
| 890,333,715      | 0           | 5,672,285      | 5,672,285             |
| 890,333,715      | 0           | 5,672,285      | 5,672,285             |
| 2,771,330,496    | 161,490,000 | 61,946,504     | 223,436,504           |
| 339,387,551      | 0           | 8,903,449      | 8,903,449             |

| 款         | 項              | 予 算 現 額          |
|-----------|----------------|------------------|
|           | 2. 小学校費        | 円<br>414,419,000 |
|           | 3. 中学校費        | 191,607,000      |
|           | 4. 幼稚園費        | 439,484,000      |
|           | 5. 奨学金         | 3,240,000        |
|           | 6. 社会教育費       | 496,269,000      |
|           | 7. 保健体育費       | 1,101,457,000    |
| 10. 災害復旧費 |                | 1,000            |
|           | 1. 公共土木施設災害復旧費 | 1,000            |
| 11. 公債費   |                | 1,794,580,000    |
|           | 1. 公債費         | 1,794,580,000    |
| 12. 諸支出金  |                | 1,359,400,000    |
|           | 1. 基金費         | 1,359,400,000    |
| 13. 予備費   |                | 7,204,000        |
|           | 1. 予備費         | 7,204,000        |
| 歳 出 合 計   |                | 19,926,556,000   |

| 支 出 済 額          | 翌年度繰越額          | 不 用 額          | 予 算 現 額 と<br>支出済額との比較 |
|------------------|-----------------|----------------|-----------------------|
| 円<br>316,149,280 | 円<br>92,500,000 | 円<br>5,769,720 | 円<br>98,269,720       |
| 149,190,703      | 38,318,000      | 4,098,297      | 42,416,297            |
| 390,511,917      | 30,672,000      | 18,300,083     | 48,972,083            |
| 3,240,000        | 0               | 0              | 0                     |
| 491,179,176      | 0               | 5,089,824      | 5,089,824             |
| 1,081,671,869    | 0               | 19,785,131     | 19,785,131            |
| 0                | 0               | 1,000          | 1,000                 |
| 0                | 0               | 1,000          | 1,000                 |
| 1,793,261,024    | 0               | 1,318,976      | 1,318,976             |
| 1,793,261,024    | 0               | 1,318,976      | 1,318,976             |
| 1,355,832,189    | 0               | 3,567,811      | 3,567,811             |
| 1,355,832,189    | 0               | 3,567,811      | 3,567,811             |
| 0                | 0               | 7,204,000      | 7,204,000             |
| 0                | 0               | 7,204,000      | 7,204,000             |
| 19,218,130,811   | 254,503,520     | 453,921,669    | 708,425,189           |