

歳出

(単位：円)

| 款        | 項           | 予 算 現 額       |
|----------|-------------|---------------|
| 1 議会費    |             | 202,537,000   |
|          | 1 議会費       | 202,537,000   |
| 2 総務費    |             | 3,316,144,027 |
|          | 1 総務管理費     | 2,748,058,954 |
|          | 2 徴税費       | 295,393,073   |
|          | 3 戸籍住民基本台帳費 | 152,142,000   |
|          | 4 選挙費       | 70,295,000    |
|          | 5 統計調査費     | 22,116,000    |
|          | 6 監査委員費     | 28,139,000    |
|          |             |               |
| 3 民生費    |             | 9,004,627,280 |
|          | 1 社会福祉費     | 4,891,433,280 |
|          | 2 児童福祉費     | 3,258,035,000 |
|          | 3 生活保護費     | 855,158,000   |
|          | 4 災害救助費     | 1,000         |
| 4 衛生費    |             | 2,890,714,078 |
|          | 1 保健衛生費     | 1,707,882,078 |
|          | 2 清掃費       | 1,182,832,000 |
| 5 労働費    |             | 68,925,000    |
|          | 1 労働諸費      | 68,925,000    |
| 6 農林水産業費 |             | 2,639,106,437 |
|          | 1 農業費       | 1,548,111,437 |
|          | 2 林業費       | 252,159,000   |
|          | 3 水産業費      | 148,504,000   |
|          | 4 集落排水処理施設費 | 690,332,000   |
| 7 商工費    |             | 1,522,411,158 |
|          | 1 商工費       | 1,522,411,158 |
| 8 土木費    |             | 5,020,803,958 |
|          | 1 土木管理費     | 223,714,878   |
|          | 2 道路橋りょう費   | 1,961,136,000 |
|          | 3 排水路費      | 31,488,000    |

| 支出済額          | 翌年度繰越額     | 不 用 額       | 予算現額と支出<br>済額との比較 |
|---------------|------------|-------------|-------------------|
| 196,895,178   |            | 5,641,822   | 5,641,822         |
| 196,895,178   |            | 5,641,822   | 5,641,822         |
| 3,232,687,150 |            | 83,456,877  | 83,456,877        |
| 2,688,492,323 |            | 59,566,631  | 59,566,631        |
| 284,537,997   |            | 10,855,076  | 10,855,076        |
| 149,876,224   |            | 2,265,776   | 2,265,776         |
| 60,463,905    |            | 9,831,095   | 9,831,095         |
| 21,302,335    |            | 813,665     | 813,665           |
| 28,014,366    |            | 124,634     | 124,634           |
| 8,618,992,116 | 7,992,000  | 377,643,164 | 385,635,164       |
| 4,777,783,040 | 7,992,000  | 105,658,240 | 113,650,240       |
| 3,023,258,055 |            | 234,776,945 | 234,776,945       |
| 817,951,021   |            | 37,206,979  | 37,206,979        |
|               |            | 1,000       | 1,000             |
| 2,811,207,514 |            | 79,506,564  | 79,506,564        |
| 1,642,464,497 |            | 65,417,581  | 65,417,581        |
| 1,168,743,017 |            | 14,088,983  | 14,088,983        |
| 67,885,482    |            | 1,039,518   | 1,039,518         |
| 67,885,482    |            | 1,039,518   | 1,039,518         |
| 2,519,133,223 | 80,192,870 | 39,780,344  | 119,973,214       |
| 1,471,391,057 | 53,092,870 | 23,627,510  | 76,720,380        |
| 223,484,357   | 20,000,000 | 8,674,643   | 28,674,643        |
| 133,925,809   | 7,100,000  | 7,478,191   | 14,578,191        |
| 690,332,000   |            | 0           | 0                 |
| 1,439,895,050 | 60,000,000 | 22,516,108  | 82,516,108        |
| 1,439,895,050 | 60,000,000 | 22,516,108  | 82,516,108        |
| 4,875,063,142 | 59,919,000 | 85,821,816  | 145,740,816       |
| 220,966,581   |            | 2,748,297   | 2,748,297         |
| 1,847,060,051 | 59,919,000 | 54,156,949  | 114,075,949       |
| 27,796,617    |            | 3,691,383   | 3,691,383         |

(単位：円)

| 款        | 項             | 予 算 現 額        |
|----------|---------------|----------------|
|          | 4 河川費         | 77,972,000     |
|          | 5 港湾費         | 1,293,000      |
|          | 6 都市計画費       | 245,096,080    |
|          | 7 下水道費        | 2,345,635,000  |
|          | 8 住宅費         | 134,469,000    |
| 9 消防費    |               | 1,888,675,900  |
|          | 1 消防費         | 1,888,675,900  |
| 10 教育費   |               | 6,035,014,216  |
|          | 1 教育総務費       | 975,492,000    |
|          | 2 小学校費        | 961,059,000    |
|          | 3 中学校費        | 458,775,000    |
|          | 4 社会教育費       | 1,484,394,600  |
|          | 5 保健体育費       | 2,155,293,616  |
| 11 災害復旧費 |               | 143,760,000    |
|          | 1 農林水産施設災害復旧費 | 109,390,000    |
|          | 2 公共土木施設災害復旧費 | 34,370,000     |
| 12 公債費   |               | 3,412,727,000  |
|          | 1 公債費         | 3,412,727,000  |
| 13 諸支出金  |               | 1,762,693,000  |
|          | 1 普通財産取得費     | 2,000          |
|          | 2 基金費         | 1,762,691,000  |
| 14 予備費   |               | 13,575,826     |
|          | 1 予備費         | 13,575,826     |
| 歳 出 合 計  |               | 37,921,714,880 |

歳入歳出差引残額

1,019,660,174 円

| 支 出 済 額        | 翌年度繰越額      | 不 用 額       | 予算現額と支出<br>済額との比較 |
|----------------|-------------|-------------|-------------------|
| 69,575,145     |             | 8,396,855   | 8,396,855         |
| 861,535        |             | 431,465     | 431,465           |
| 239,095,201    |             | 6,000,879   | 6,000,879         |
| 2,345,635,000  |             | 0           | 0                 |
| 124,073,012    |             | 10,395,988  | 10,395,988        |
| 1,841,398,107  | 18,489,600  | 28,788,193  | 47,277,793        |
| 1,841,398,107  | 18,489,600  | 28,788,193  | 47,277,793        |
| 5,308,960,276  | 608,263,920 | 117,790,020 | 726,053,940       |
| 954,523,528    |             | 20,968,472  | 20,968,472        |
| 607,547,867    | 341,044,120 | 12,467,013  | 353,511,133       |
| 220,454,586    | 181,783,440 | 56,536,974  | 238,320,414       |
| 1,468,983,698  |             | 15,410,902  | 15,410,902        |
| 2,057,450,597  | 85,436,360  | 12,406,659  | 97,843,019        |
| 114,915,040    | 28,000,000  | 844,960     | 28,844,960        |
| 81,249,280     | 28,000,000  | 140,720     | 28,140,720        |
| 33,665,760     |             | 704,240     | 704,240           |
| 3,411,489,306  |             | 1,237,694   | 1,237,694         |
| 3,411,489,306  |             | 1,237,694   | 1,237,694         |
| 1,762,576,785  |             | 116,215     | 116,215           |
|                |             | 2,000       | 2,000             |
| 1,762,576,785  |             | 114,215     | 114,215           |
|                |             | 13,575,826  | 13,575,826        |
|                |             | 13,575,826  | 13,575,826        |
| 36,201,098,369 | 862,857,390 | 857,759,121 | 1,720,616,511     |