

歳 出

| 款        | 項           | 予 算 現 額       |
|----------|-------------|---------------|
| 1 議 会 費  |             | 199,011,000   |
|          | 1 議 会 費     | 199,011,000   |
| 2 総 務 費  |             | 3,157,686,279 |
|          | 1 総務管理費     | 2,530,533,821 |
|          | 2 徴 税 費     | 314,254,458   |
|          | 3 戸籍住民基本台帳費 | 154,213,000   |
|          | 4 選 挙 費     | 104,329,000   |
|          | 5 統計調査費     | 26,217,000    |
|          | 6 監査委員費     | 28,139,000    |
| 3 民 生 費  |             | 9,298,045,400 |
|          | 1 社会福祉費     | 5,229,120,400 |
|          | 2 児童福祉費     | 3,122,769,000 |
|          | 3 生活保護費     | 946,155,000   |
|          | 4 災害救助費     | 1,000         |
| 4 衛 生 費  |             | 3,536,026,000 |
|          | 1 保健衛生費     | 2,443,261,000 |
|          | 2 清 掃 費     | 1,092,765,000 |
| 5 労 働 費  |             | 80,056,000    |
|          | 1 労働諸費      | 80,056,000    |
| 6 農林水産業費 |             | 2,477,732,468 |
|          | 1 農 業 費     | 1,374,167,468 |
|          | 2 林 業 費     | 270,263,000   |
|          | 3 水産業費      | 122,371,000   |
|          | 4 集落排水処理施設費 | 710,931,000   |
| 7 商 工 費  |             | 1,430,735,500 |
|          | 1 商 工 費     | 1,430,735,500 |
| 8 土 木 費  |             | 4,478,569,350 |
|          | 1 土木管理費     | 240,468,350   |
|          | 2 道路橋りょう費   | 1,471,729,000 |
|          | 3 排水路費      | 17,501,000    |

(単位：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 |
|---------------|------------|-------------|-------------------|
| 193,739,034   |            | 5,271,966   | 5,271,966         |
| 193,739,034   |            | 5,271,966   | 5,271,966         |
| 3,077,917,242 |            | 79,769,037  | 79,769,037        |
| 2,481,059,153 |            | 49,474,668  | 49,474,668        |
| 299,243,452   |            | 15,011,006  | 15,011,006        |
| 145,636,563   |            | 8,576,437   | 8,576,437         |
| 98,649,156    |            | 5,679,844   | 5,679,844         |
| 25,273,242    |            | 943,758     | 943,758           |
| 28,055,676    |            | 83,324      | 83,324            |
| 9,044,854,817 | 10,582,560 | 242,608,023 | 253,190,583       |
| 5,115,244,001 | 9,800,000  | 104,076,399 | 113,876,399       |
| 2,998,104,259 | 782,560    | 123,882,181 | 124,664,741       |
| 931,506,557   |            | 14,648,443  | 14,648,443        |
|               |            | 1,000       | 1,000             |
| 3,489,077,399 |            | 46,948,601  | 46,948,601        |
| 2,403,966,770 |            | 39,294,230  | 39,294,230        |
| 1,085,110,629 |            | 7,654,371   | 7,654,371         |
| 78,288,407    |            | 1,767,593   | 1,767,593         |
| 78,288,407    |            | 1,767,593   | 1,767,593         |
| 2,421,242,353 | 18,333,000 | 38,157,115  | 56,490,115        |
| 1,348,935,443 | 4,110,000  | 21,122,025  | 25,232,025        |
| 257,720,641   |            | 12,542,359  | 12,542,359        |
| 103,655,269   | 14,223,000 | 4,492,731   | 18,715,731        |
| 710,931,000   |            | 0           | 0                 |
| 1,396,006,931 |            | 34,728,569  | 34,728,569        |
| 1,396,006,931 |            | 34,728,569  | 34,728,569        |
| 4,410,697,870 | 23,473,000 | 44,398,480  | 67,871,480        |
| 238,658,147   |            | 1,810,203   | 1,810,203         |
| 1,417,300,547 | 21,673,000 | 32,755,453  | 54,428,453        |
| 17,059,674    |            | 441,326     | 441,326           |

| 款        | 項              | 予 算 現 額        |
|----------|----------------|----------------|
|          | 4 河 川 費        | 65,492,000     |
|          | 5 港 湾 費        | 707,000        |
|          | 6 都市計画費        | 143,759,000    |
|          | 7 下水道費         | 2,399,988,000  |
|          | 8 住 宅 費        | 138,925,000    |
| 9 消 防 費  |                | 1,484,302,283  |
|          | 1 消 防 費        | 1,484,302,283  |
| 10 教 育 費 |                | 4,480,628,120  |
|          | 1 教育総務費        | 1,160,051,000  |
|          | 2 小学校費         | 1,363,367,320  |
|          | 3 中学校費         | 391,059,440    |
|          | 4 社会教育費        | 778,047,000    |
|          | 5 保健体育費        | 788,103,360    |
| 11 災害復旧費 |                | 160,277,473    |
|          | 1 農林水産施設災害復旧費  | 40,681,000     |
|          | 2 公共土木施設災害復旧費  | 22,106,000     |
|          | 3 厚生労働施設災害復旧費  | 14,407,000     |
|          | 4 文教施設災害復旧費    | 79,344,473     |
|          | 5 その他公共施設災害復旧費 | 3,739,000      |
| 12 公 債 費 |                | 3,457,600,000  |
|          | 1 公 債 費        | 3,457,600,000  |
| 13 諸支出金  |                | 1,272,887,000  |
|          | 1 普通財産取得費      | 2,000          |
|          | 2 基 金 費        | 1,272,885,000  |
| 14 予 備 費 |                | 10,400,517     |
|          | 1 予 備 費        | 10,400,517     |
| 歳 出 合 計  |                | 35,523,957,390 |

歳入歳出差引残額1,476,857,805 円

(単位：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 |
|----------------|-------------|-------------|-------------------|
| 63,741,550     |             | 1,750,450   | 1,750,450         |
| 468,066        |             | 238,934     | 238,934           |
| 136,693,239    | 1,800,000   | 5,265,761   | 7,065,761         |
| 2,399,988,000  |             | 0           | 0                 |
| 136,788,647    |             | 2,136,353   | 2,136,353         |
| 1,467,967,110  | 931,700     | 15,403,473  | 16,335,173        |
| 1,467,967,110  | 931,700     | 15,403,473  | 16,335,173        |
| 4,067,236,410  | 268,300,000 | 145,091,710 | 413,391,710       |
| 865,373,297    | 267,321,000 | 27,356,703  | 294,677,703       |
| 1,322,142,734  |             | 41,224,586  | 41,224,586        |
| 370,661,122    |             | 20,398,318  | 20,398,318        |
| 753,887,775    | 979,000     | 23,180,225  | 24,159,225        |
| 755,171,482    |             | 32,931,878  | 32,931,878        |
| 121,833,404    | 34,243,000  | 4,201,069   | 38,444,069        |
| 38,008,000     |             | 2,673,000   | 2,673,000         |
| 21,064,250     |             | 1,041,750   | 1,041,750         |
| 14,405,160     |             | 1,840       | 1,840             |
| 45,006,877     | 34,243,000  | 94,596      | 34,337,596        |
| 3,349,117      |             | 389,883     | 389,883           |
| 3,434,318,681  |             | 23,281,319  | 23,281,319        |
| 3,434,318,681  |             | 23,281,319  | 23,281,319        |
| 1,272,861,980  |             | 25,020      | 25,020            |
|                |             | 2,000       | 2,000             |
| 1,272,861,980  |             | 23,020      | 23,020            |
|                |             | 10,400,517  | 10,400,517        |
|                |             | 10,400,517  | 10,400,517        |
| 34,476,041,638 | 355,863,260 | 692,052,492 | 1,047,915,752     |