

歳 出

(単位：円)

| 款        | 項           | 予 算 現 額       |
|----------|-------------|---------------|
| 1 議会費    |             | 212,168,000   |
|          | 1 議会費       | 212,168,000   |
| 2 総務費    |             | 2,936,715,618 |
|          | 1 総務管理費     | 2,321,454,275 |
|          | 2 徴 税 費     | 346,708,777   |
|          | 3 戸籍住民基本台帳費 | 166,889,000   |
|          | 4 選 挙 費     | 57,707,000    |
|          | 5 統計調査費     | 18,655,566    |
|          | 6 監査委員費     | 25,301,000    |
|          | 3 民生費       | 8,841,359,355 |
| 1 社会福祉費  |             | 4,712,432,355 |
|          | 2 児童福祉費     | 3,422,369,000 |
|          | 3 生活保護費     | 706,553,000   |
|          | 4 災害救助費     | 5,000         |
|          | 4 衛生費       | 4,761,844,700 |
| 1 保健衛生費  |             | 1,112,003,700 |
|          | 2 清 掃 費     | 3,649,841,000 |
|          | 5 労働費       | 83,627,000    |
| 1 労働諸費   | 83,627,000  |               |
| 6 農林水産業費 |             | 2,150,025,810 |
|          | 1 農 業 費     | 1,213,235,210 |
|          | 2 林 業 費     | 253,800,300   |
|          | 3 水産業費      | 224,410,300   |
|          | 4 集落排水処理施設費 | 458,580,000   |
| 7 商工費    |             | 1,398,808,596 |
|          | 1 商工費       | 1,398,808,596 |
| 8 土木費    |             | 3,951,545,885 |
|          | 1 土木管理費     | 149,888,035   |
|          | 2 道路橋りょう費   | 1,452,516,000 |
|          | 3 排水路費      | 158,440,000   |

| 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 |
|---------------|-------------|-------------|-------------------|
| 209,780,713   |             | 2,387,287   | 2,387,287         |
| 209,780,713   |             | 2,387,287   | 2,387,287         |
| 2,866,124,578 | 14,499,000  | 56,092,040  | 70,591,040        |
| 2,267,291,815 | 14,499,000  | 39,663,460  | 54,162,460        |
| 334,534,927   |             | 12,173,850  | 12,173,850        |
| 165,683,468   |             | 1,205,532   | 1,205,532         |
| 54,918,954    |             | 2,788,046   | 2,788,046         |
| 18,418,326    |             | 237,240     | 237,240           |
| 25,277,088    |             | 23,912      | 23,912            |
| 8,711,781,091 |             | 129,578,264 | 129,578,264       |
| 4,666,764,695 |             | 45,667,660  | 45,667,660        |
| 3,372,369,202 |             | 49,999,798  | 49,999,798        |
| 672,647,194   |             | 33,905,806  | 33,905,806        |
|               |             | 5,000       | 5,000             |
| 4,723,979,231 |             | 37,865,469  | 37,865,469        |
| 1,082,624,637 |             | 29,379,063  | 29,379,063        |
| 3,641,354,594 |             | 8,486,406   | 8,486,406         |
| 82,999,407    |             | 627,593     | 627,593           |
| 82,999,407    |             | 627,593     | 627,593           |
| 2,037,207,562 | 87,290,000  | 25,528,248  | 112,818,248       |
| 1,135,946,191 | 58,021,000  | 19,268,019  | 77,289,019        |
| 219,394,853   | 29,269,000  | 5,136,447   | 34,405,447        |
| 223,286,518   |             | 1,123,782   | 1,123,782         |
| 458,580,000   |             | 0           | 0                 |
| 1,390,442,964 |             | 8,365,632   | 8,365,632         |
| 1,390,442,964 |             | 8,365,632   | 8,365,632         |
| 3,636,347,696 | 181,160,000 | 134,038,189 | 315,198,189       |
| 148,703,430   |             | 1,184,605   | 1,184,605         |
| 1,164,894,287 | 164,960,000 | 122,661,713 | 287,621,713       |
| 140,748,729   | 16,200,000  | 1,491,271   | 17,691,271        |

(単位：円)

| 款        | 項              | 予 算 現 額        |
|----------|----------------|----------------|
|          | 4 河川費          | 39,210,000     |
|          | 5 港湾費          | 3,546,000      |
|          | 6 都市計画費        | 149,458,150    |
|          | 7 下水道費         | 1,941,617,700  |
|          | 8 住宅費          | 56,870,000     |
| 9 消防費    |                | 2,092,592,000  |
|          | 1 消防費          | 2,092,592,000  |
| 10 教育費   |                | 4,022,879,197  |
|          | 1 教育総務費        | 848,909,397    |
|          | 2 小学校費         | 1,548,460,000  |
|          | 3 中学校費         | 349,494,000    |
|          | 4 社会教育費        | 551,038,000    |
|          | 5 保健体育費        | 724,977,800    |
| 11 災害復旧費 |                | 102,641,900    |
|          | 1 農林水産施設災害復旧費  | 54,643,900     |
|          | 2 公共土木施設災害復旧費  | 46,599,000     |
|          | 3 その他公共施設災害復旧費 | 1,399,000      |
| 12 公債費   |                | 4,359,576,000  |
|          | 1 公債費          | 4,359,576,000  |
| 13 諸支出金  |                | 1,039,982,000  |
|          | 1 普通財産取得費      | 2,000          |
|          | 2 基金費          | 1,039,980,000  |
| 14 予備費   |                | 21,372,139     |
|          | 1 予備費          | 21,372,139     |
| 歳 出 合 計  |                | 35,975,138,200 |

歳入歳出差引残額

1,274,711,411 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 |
|----------------|---------------|-------------|-------------------|
| 38,423,294     |               | 786,706     | 786,706           |
| 3,431,840      |               | 114,160     | 114,160           |
| 144,233,521    |               | 5,224,629   | 5,224,629         |
| 1,941,501,268  |               | 116,432     | 116,432           |
| 54,411,327     |               | 2,458,673   | 2,458,673         |
| 2,078,675,463  | 5,667,650     | 8,248,887   | 13,916,537        |
| 2,078,675,463  | 5,667,650     | 8,248,887   | 13,916,537        |
| 3,080,703,173  | 802,283,000   | 139,893,024 | 942,176,024       |
| 815,883,730    |               | 33,025,667  | 33,025,667        |
| 771,342,992    | 718,283,000   | 58,834,008  | 777,117,008       |
| 249,380,266    | 84,000,000    | 16,113,734  | 100,113,734       |
| 533,412,440    |               | 17,625,560  | 17,625,560        |
| 710,683,745    |               | 14,294,055  | 14,294,055        |
| 98,356,363     | 3,196,800     | 1,088,737   | 4,285,537         |
| 50,677,190     | 3,196,800     | 769,910     | 3,966,710         |
| 46,354,073     |               | 244,927     | 244,927           |
| 1,325,100      |               | 73,900      | 73,900            |
| 4,320,613,559  |               | 38,962,441  | 38,962,441        |
| 4,320,613,559  |               | 38,962,441  | 38,962,441        |
| 1,039,971,819  |               | 10,181      | 10,181            |
|                |               | 2,000       | 2,000             |
| 1,039,971,819  |               | 8,181       | 8,181             |
|                |               | 21,372,139  | 21,372,139        |
|                |               | 21,372,139  | 21,372,139        |
| 34,276,983,619 | 1,094,096,450 | 604,058,131 | 1,698,154,581     |