

歳 出

(単位：円)

| 款 | 項 | 予 算 現 額 |
|----------|-------------|---------------|
| 1 議会費 | | 223,024,000 |
| | 1 議会費 | 223,024,000 |
| 2 総務費 | | 3,425,967,847 |
| | 1 総務管理費 | 2,823,360,115 |
| | 2 徴税費 | 323,328,732 |
| | 3 戸籍住民基本台帳費 | 147,518,000 |
| | 4 選挙費 | 62,508,000 |
| | 5 統計調査費 | 41,977,000 |
| | 6 監査委員費 | 27,276,000 |
| | 3 民生費 | 9,034,056,827 |
| 1 社会福祉費 | | 5,113,585,359 |
| | 2 児童福祉費 | 3,134,017,468 |
| | 3 生活保護費 | 786,453,000 |
| | 4 災害救助費 | 1,000 |
| | 4 衛生費 | 2,326,018,880 |
| 1 保健衛生費 | | 1,235,736,280 |
| | 2 清掃費 | 1,090,282,600 |
| 5 労働費 | | 88,882,000 |
| | 1 労働諸費 | 88,882,000 |
| 6 農林水産業費 | | 2,480,916,020 |
| | 1 農業費 | 1,445,373,777 |
| | 2 林業費 | 257,718,000 |
| | 3 水産業費 | 239,905,243 |
| | 4 集落排水処理施設費 | 537,919,000 |
| 7 商工費 | | 1,527,398,667 |
| | 1 商工費 | 1,527,398,667 |
| 8 土木費 | | 4,049,858,684 |
| | 1 土木管理費 | 188,496,708 |
| | 2 道路橋りょう費 | 1,633,732,000 |
| | 3 排水路費 | 60,715,000 |

| 支 出 済 額 | 翌年度繰越額 | 不 用 額 | 予算現額と支出 済額との比較 |
|---------------|-------------|-------------|-------------------|
| 218,523,859 | | 4,500,141 | 4,500,141 |
| 218,523,859 | | 4,500,141 | 4,500,141 |
| 3,274,445,559 | 83,837,200 | 67,685,088 | 151,522,288 |
| 2,703,474,417 | 68,439,200 | 51,446,498 | 119,885,698 |
| 314,179,478 | | 9,149,254 | 9,149,254 |
| 131,588,917 | 15,398,000 | 531,083 | 15,929,083 |
| 58,855,942 | | 3,652,058 | 3,652,058 |
| 39,080,056 | | 2,896,944 | 2,896,944 |
| 27,266,749 | | 9,251 | 9,251 |
| 8,528,950,409 | 282,823,000 | 222,283,418 | 505,106,418 |
| 4,729,656,258 | 282,823,000 | 101,106,101 | 383,929,101 |
| 3,026,677,032 | | 107,340,436 | 107,340,436 |
| 772,617,119 | | 13,835,881 | 13,835,881 |
| | | 1,000 | 1,000 |
| 2,268,352,861 | | 57,666,019 | 57,666,019 |
| 1,185,336,222 | | 50,400,058 | 50,400,058 |
| 1,083,016,639 | | 7,265,961 | 7,265,961 |
| 88,040,585 | | 841,415 | 841,415 |
| 88,040,585 | | 841,415 | 841,415 |
| 2,399,574,142 | 38,687,520 | 42,654,358 | 81,341,878 |
| 1,394,069,666 | 21,954,000 | 29,350,111 | 51,304,111 |
| 231,584,339 | 16,733,520 | 9,400,141 | 26,133,661 |
| 236,001,137 | | 3,904,106 | 3,904,106 |
| 537,919,000 | | 0 | 0 |
| 1,467,052,515 | 40,800,000 | 19,546,152 | 60,346,152 |
| 1,467,052,515 | 40,800,000 | 19,546,152 | 60,346,152 |
| 3,977,871,394 | 32,129,400 | 39,857,890 | 71,987,290 |
| 187,606,479 | | 890,229 | 890,229 |
| 1,575,856,008 | 32,129,400 | 25,746,592 | 57,875,992 |
| 59,277,472 | | 1,437,528 | 1,437,528 |

(単位：円)

| 款 | 項 | 予 算 現 額 |
|----------|---------------|----------------|
| | 4 河川費 | 53,768,280 |
| | 5 港湾費 | 792,880 |
| | 6 都市計画費 | 92,645,816 |
| | 7 下水道費 | 1,909,122,000 |
| | 8 住宅費 | 110,586,000 |
| 9 消防費 | | 2,287,476,724 |
| | 1 消防費 | 2,287,476,724 |
| 10 教育費 | | 4,090,713,400 |
| | 1 教育総務費 | 931,701,000 |
| | 2 小学校費 | 1,134,023,000 |
| | 3 中学校費 | 624,023,280 |
| | 4 社会教育費 | 586,332,000 |
| | 5 保健体育費 | 814,634,120 |
| 11 災害復旧費 | | 24,402,280 |
| | 1 農林水産施設災害復旧費 | 16,602,000 |
| | 2 公共土木施設災害復旧費 | 7,800,280 |
| 12 公債費 | | 3,946,845,000 |
| | 1 公債費 | 3,946,845,000 |
| 13 諸支出金 | | 2,156,930,000 |
| | 1 普通財産取得費 | 2,000 |
| | 2 基金費 | 2,156,928,000 |
| 14 予備費 | | 11,605,374 |
| | 1 予備費 | 11,605,374 |
| 歳 出 合 計 | | 35,674,095,703 |

歳入歳出差引残額

1,504,044,191 円

| 支 出 済 額 | 翌年度繰越額 | 不 用 額 | 予算現額と支出 済額との比較 |
|----------------|-------------|-------------|-------------------|
| 53,020,852 | | 747,428 | 747,428 |
| 777,380 | | 15,500 | 15,500 |
| 87,703,877 | | 4,941,939 | 4,941,939 |
| 1,906,234,741 | | 2,887,259 | 2,887,259 |
| 107,394,585 | | 3,191,415 | 3,191,415 |
| 2,199,675,790 | | 87,800,934 | 87,800,934 |
| 2,199,675,790 | | 87,800,934 | 87,800,934 |
| 3,613,598,747 | 355,792,000 | 121,322,653 | 477,114,653 |
| 901,731,534 | | 29,969,466 | 29,969,466 |
| 914,064,053 | 186,203,000 | 33,755,947 | 219,958,947 |
| 440,566,970 | 169,589,000 | 13,867,310 | 183,456,310 |
| 566,727,223 | | 19,604,777 | 19,604,777 |
| 790,508,967 | | 24,125,153 | 24,125,153 |
| 24,216,840 | | 185,440 | 185,440 |
| 16,427,880 | | 174,120 | 174,120 |
| 7,788,960 | | 11,320 | 11,320 |
| 3,910,217,830 | | 36,627,170 | 36,627,170 |
| 3,910,217,830 | | 36,627,170 | 36,627,170 |
| 2,154,392,523 | | 2,537,477 | 2,537,477 |
| | | 2,000 | 2,000 |
| 2,154,392,523 | | 2,535,477 | 2,535,477 |
| | | 11,605,374 | 11,605,374 |
| | | 11,605,374 | 11,605,374 |
| 34,124,913,054 | 834,069,120 | 715,113,529 | 1,549,182,649 |