

歳 出

| 款        | 項           | 予 算 現 額        |
|----------|-------------|----------------|
| 1 議 会 費  |             | 177,391,000    |
|          | 1 議 会 費     | 177,391,000    |
| 2 総 務 費  |             | 2,994,321,621  |
|          | 1 総務管理費     | 2,364,919,621  |
|          | 2 徴 税 費     | 357,965,000    |
|          | 3 戸籍住民基本台帳費 | 160,460,000    |
|          | 4 選 挙 費     | 63,183,000     |
|          | 5 統計調査費     | 20,572,000     |
|          | 6 監査委員費     | 27,222,000     |
| 3 民 生 費  |             | 11,195,894,325 |
|          | 1 社会福祉費     | 5,932,771,474  |
|          | 2 児童福祉費     | 4,242,920,851  |
|          | 3 生活保護費     | 1,017,701,000  |
|          | 4 災害救助費     | 2,501,000      |
| 4 衛 生 費  |             | 3,024,198,474  |
|          | 1 保健衛生費     | 1,914,907,474  |
|          | 2 清 掃 費     | 1,109,291,000  |
| 5 労 働 費  |             | 69,265,000     |
|          | 1 労働諸費      | 69,265,000     |
| 6 農林水産業費 |             | 2,720,670,750  |
|          | 1 農 業 費     | 1,550,044,750  |
|          | 2 林 業 費     | 346,321,000    |
|          | 3 水産業費      | 107,325,000    |
|          | 4 集落排水処理施設費 | 716,980,000    |
| 7 商 工 費  |             | 2,442,498,568  |
|          | 1 商 工 費     | 2,442,498,568  |
| 8 土 木 費  |             | 5,503,017,400  |
|          | 1 土木管理費     | 196,936,000    |
|          | 2 道路橋りょう費   | 2,629,538,000  |
|          | 3 排水路費      | 24,002,000     |

(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 |
|----------------|-------------|-------------|-------------------|
| 171,191,760    |             | 6,199,240   | 6,199,240         |
| 171,191,760    |             | 6,199,240   | 6,199,240         |
| 2,886,818,180  | 14,019,000  | 93,484,441  | 107,503,441       |
| 2,284,560,516  | 14,019,000  | 66,340,105  | 80,359,105        |
| 348,838,147    |             | 9,126,853   | 9,126,853         |
| 152,597,158    |             | 7,862,842   | 7,862,842         |
| 55,173,161     |             | 8,009,839   | 8,009,839         |
| 18,848,924     |             | 1,723,076   | 1,723,076         |
| 26,800,274     |             | 421,726     | 421,726           |
| 10,598,667,467 | 180,704,000 | 416,522,858 | 597,226,858       |
| 5,667,394,935  | 162,708,000 | 102,668,539 | 265,376,539       |
| 3,982,983,728  | 17,996,000  | 241,941,123 | 259,937,123       |
| 945,788,804    |             | 71,912,196  | 71,912,196        |
| 2,500,000      |             | 1,000       | 1,000             |
| 2,913,583,353  |             | 110,615,121 | 110,615,121       |
| 1,821,708,056  |             | 93,199,418  | 93,199,418        |
| 1,091,875,297  |             | 17,415,703  | 17,415,703        |
| 68,787,428     |             | 477,572     | 477,572           |
| 68,787,428     |             | 477,572     | 477,572           |
| 2,567,078,163  | 90,843,000  | 62,749,587  | 153,592,587       |
| 1,428,350,119  | 73,724,000  | 47,970,631  | 121,694,631       |
| 318,778,383    | 17,119,000  | 10,423,617  | 27,542,617        |
| 102,969,661    |             | 4,355,339   | 4,355,339         |
| 716,980,000    |             | 0           | 0                 |
| 2,004,127,572  | 384,467,000 | 53,903,996  | 438,370,996       |
| 2,004,127,572  | 384,467,000 | 53,903,996  | 438,370,996       |
| 5,355,972,019  | 75,048,000  | 71,997,381  | 147,045,381       |
| 194,443,818    |             | 2,492,182   | 2,492,182         |
| 2,507,454,771  | 65,350,000  | 56,733,229  | 122,083,229       |
| 21,445,644     |             | 2,556,356   | 2,556,356         |

| 款        | 項             | 予 算 現 額        |
|----------|---------------|----------------|
|          | 4 河 川 費       | 61,452,000     |
|          | 5 港 湾 費       | 11,455,000     |
|          | 6 都市計画費       | 149,033,400    |
|          | 7 下水道費        | 2,353,350,000  |
|          | 8 住 宅 費       | 77,251,000     |
| 9 消 防 費  |               | 1,683,112,000  |
|          | 1 消 防 費       | 1,683,112,000  |
| 10 教 育 費 |               | 3,412,305,665  |
|          | 1 教育総務費       | 865,451,000    |
|          | 2 小学校費        | 567,912,000    |
|          | 3 中学校費        | 271,173,000    |
|          | 4 社会教育費       | 1,023,256,000  |
|          | 5 保健体育費       | 684,513,665    |
| 11 災害復旧費 |               | 17,922,900     |
|          | 1 農林水産施設災害復旧費 | 10,921,900     |
|          | 2 公共土木施設災害復旧費 | 7,001,000      |
| 12 公 債 費 |               | 3,394,094,000  |
|          | 1 公 債 費       | 3,394,094,000  |
| 13 諸支出金  |               | 1,315,167,000  |
|          | 1 普通財産取得費     | 2,000          |
|          | 2 基 金 費       | 1,315,165,000  |
| 14 予 備 費 |               | 3,942,297      |
|          | 1 予 備 費       | 3,942,297      |
| 歳 出 合 計  |               | 37,953,801,000 |

歳入歳出差引残額

1,826,634,868 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 |
|----------------|-------------|---------------|-------------------|
| 58,075,972     |             | 3,376,028     | 3,376,028         |
| 9,802,300      |             | 1,652,700     | 1,652,700         |
| 137,131,849    | 9,216,000   | 2,685,551     | 11,901,551        |
| 2,353,350,000  |             | 0             | 0                 |
| 74,267,665     | 482,000     | 2,501,335     | 2,983,335         |
| 1,644,602,012  | 7,041,000   | 31,468,988    | 38,509,988        |
| 1,644,602,012  | 7,041,000   | 31,468,988    | 38,509,988        |
| 3,238,080,985  | 23,577,000  | 150,647,680   | 174,224,680       |
| 818,547,772    | 5,123,000   | 41,780,228    | 46,903,228        |
| 515,791,407    | 12,152,000  | 39,968,593    | 52,120,593        |
| 243,954,794    | 6,302,000   | 20,916,206    | 27,218,206        |
| 1,000,445,349  |             | 22,810,651    | 22,810,651        |
| 659,341,663    |             | 25,172,002    | 25,172,002        |
| 17,734,200     |             | 188,700       | 188,700           |
| 10,921,900     |             | 0             | 0                 |
| 6,812,300      |             | 188,700       | 188,700           |
| 3,377,079,751  |             | 17,014,249    | 17,014,249        |
| 3,377,079,751  |             | 17,014,249    | 17,014,249        |
| 1,314,962,524  |             | 204,476       | 204,476           |
|                |             | 2,000         | 2,000             |
| 1,314,962,524  |             | 202,476       | 202,476           |
|                |             | 3,942,297     | 3,942,297         |
|                |             | 3,942,297     | 3,942,297         |
| 36,158,685,414 | 775,699,000 | 1,019,416,586 | 1,795,115,586     |