

令和 7 年度

# 日向市歳入歳出決算書

附属書類 歳入歳出事項別明細書  
実質収支に関する調書  
財産に関する調書

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会計別決算総括表

| 会 計 別              | 歳 入            |                |                   |
|--------------------|----------------|----------------|-------------------|
|                    | 予 算 現 額        | 収 入 済 額        | 予算現額と収入<br>済額との比較 |
| 一般会計               | 41,338,306,839 | 37,159,707,543 | △4,178,599,296    |
| 公営住宅事業特別会計         | 487,853,000    | 344,947,529    | △142,905,471      |
| 財光寺南土地区画整理事業特別会計   | 30,000,000     | 29,787,268     | △212,732          |
| 城山墓園事業特別会計         | 6,400,000      | 5,688,082      | △711,918          |
| 簡易給水施設特別会計         | 4,900,000      | 3,740,646      | △1,159,354        |
| 工業用地造成事業特別会計       | 50,600,000     | 16,225,794     | △34,374,206       |
| 国民健康保険事業特別会計       | 6,724,916,000  | 6,748,679,368  | 23,763,368        |
| 国民健康保険東郷診療所特別会計    | 258,266,000    | 247,739,614    | △10,526,386       |
| 介護保険事業特別会計（保険事業勘定） | 5,596,625,000  | 5,495,455,130  | △101,169,870      |
| 日向入郷地域介護認定審査事業特別会計 | 61,700,000     | 54,162,249     | △7,537,751        |
| 後期高齢者医療事業特別会計      | 997,124,000    | 991,114,354    | △6,009,646        |
| 合 計                | 55,556,690,839 | 51,097,247,577 | △4,459,443,262    |

(単位：円)

| 歳 出            |                |                   | 収入済額と支出済額との比較 |
|----------------|----------------|-------------------|---------------|
| 予 算 現 額        | 支 出 済 額        | 予算現額と支出<br>済額との比較 |               |
| 41,338,306,839 | 36,053,301,646 | 5,285,005,193     | 1,106,405,897 |
| 487,853,000    | 322,441,678    | 165,411,322       | 22,505,851    |
| 30,000,000     | 28,913,388     | 1,086,612         | 873,880       |
| 6,400,000      | 5,595,605      | 804,395           | 92,477        |
| 4,900,000      | 3,598,235      | 1,301,765         | 142,411       |
| 50,600,000     | 16,189,497     | 34,410,503        | 36,297        |
| 6,724,916,000  | 6,636,428,511  | 88,487,489        | 112,250,857   |
| 258,266,000    | 247,033,104    | 11,232,896        | 706,510       |
| 5,596,625,000  | 5,345,945,163  | 250,679,837       | 149,509,967   |
| 61,700,000     | 54,162,249     | 7,537,751         | 0             |
| 997,124,000    | 979,540,034    | 17,583,966        | 11,574,320    |
| 55,556,690,839 | 49,693,149,110 | 5,863,541,729     | 1,404,098,467 |



# 歲入 歲出 決算 書

# 一般會計



歳 入 歳 出 決 算 書

歳 入

| 款             | 項             | 予 算 現 額       | 調 定 額         |
|---------------|---------------|---------------|---------------|
| 1 市 税         |               | 8,268,293,000 | 9,533,331,434 |
|               | 1 市 民 税       | 2,837,807,000 | 3,313,691,564 |
|               | 2 固定資産税       | 4,672,300,000 | 5,437,297,621 |
|               | 3 軽自動車税       | 235,184,000   | 254,415,628   |
|               | 4 たばこ税        | 523,000,000   | 527,926,621   |
|               | 5 特別土地保有税     | 1,000         |               |
|               | 6 入 湯 税       | 1,000         |               |
| 2 地方譲与税       |               | 339,653,000   | 347,583,889   |
|               | 1 地方揮発油譲与税    | 56,500,000    | 53,828,000    |
|               | 2 自動車重量譲与税    | 172,400,000   | 178,893,000   |
|               | 3 特別とん譲与税     | 7,800,000     | 11,909,889    |
|               | 4 森林環境譲与税     | 102,953,000   | 102,953,000   |
| 3 利子割交付金      |               | 1,500,000     | 10,428,000    |
|               | 1 利子割交付金      | 1,500,000     | 10,428,000    |
| 4 配当割交付金      |               | 25,500,000    | 37,872,000    |
|               | 1 配当割交付金      | 25,500,000    | 37,872,000    |
| 5 株式等譲渡所得割交付金 |               | 30,300,000    | 54,426,000    |
|               | 1 株式等譲渡所得割交付金 | 30,300,000    | 54,426,000    |
| 6 法人事業税交付金    |               | 121,400,000   | 108,631,000   |
|               | 1 法人事業税交付金    | 121,400,000   | 108,631,000   |
| 7 地方消費税交付金    |               | 1,569,500,000 | 1,713,361,000 |
|               | 1 地方消費税交付金    | 1,569,500,000 | 1,713,361,000 |
| 8 ゴルフ場利用税交付金  |               | 5,700,000     | 5,314,848     |
|               | 1 ゴルフ場利用税交付金  | 5,700,000     | 5,314,848     |
| 9 環境性能割交付金    |               | 18,800,000    | 17,176,000    |
|               | 1 環境性能割交付金    | 18,800,000    | 17,176,000    |
| 10 地方特例交付金    |               | 59,500,000    | 60,028,000    |
|               | 1 地方特例交付金     | 59,500,000    | 60,028,000    |
| 11 地方交付税      |               | 6,851,298,000 | 7,082,777,000 |

(単位：円)

| 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額   | 予算現額と収入<br>済額との比較 |
|---------------|-----------|-------------|-------------------|
| 9,326,654,055 | 9,744,837 | 196,932,542 | 1,058,361,055     |
| 3,230,891,019 | 4,284,983 | 78,515,562  | 393,084,019       |
| 5,321,766,263 | 4,613,654 | 110,917,704 | 649,466,263       |
| 246,070,152   | 846,200   | 7,499,276   | 10,886,152        |
| 527,926,621   |           | 0           | 4,926,621         |
|               |           | 0           | △1,000            |
|               |           | 0           | △1,000            |
| 347,583,889   |           | 0           | 7,930,889         |
| 53,828,000    |           | 0           | △2,672,000        |
| 178,893,000   |           | 0           | 6,493,000         |
| 11,909,889    |           | 0           | 4,109,889         |
| 102,953,000   |           | 0           | 0                 |
| 10,428,000    |           | 0           | 8,928,000         |
| 10,428,000    |           | 0           | 8,928,000         |
| 37,872,000    |           | 0           | 12,372,000        |
| 37,872,000    |           | 0           | 12,372,000        |
| 54,426,000    |           | 0           | 24,126,000        |
| 54,426,000    |           | 0           | 24,126,000        |
| 108,631,000   |           | 0           | △12,769,000       |
| 108,631,000   |           | 0           | △12,769,000       |
| 1,713,361,000 |           | 0           | 143,861,000       |
| 1,713,361,000 |           | 0           | 143,861,000       |
| 5,314,848     |           | 0           | △385,152          |
| 5,314,848     |           | 0           | △385,152          |
| 17,176,000    |           | 0           | △1,624,000        |
| 17,176,000    |           | 0           | △1,624,000        |
| 60,028,000    |           | 0           | 528,000           |
| 60,028,000    |           | 0           | 528,000           |
| 7,082,777,000 |           | 0           | 231,479,000       |

| 款              | 項             | 予 算 現 額       | 調 定 額         |
|----------------|---------------|---------------|---------------|
|                | 1 地方交付税       | 6,851,298,000 | 7,082,777,000 |
| 12 交通安全対策特別交付金 |               | 12,000,000    | 7,997,000     |
|                | 1 交通安全対策特別交付金 | 12,000,000    | 7,997,000     |
| 13 分担金及び負担金    |               | 468,074,000   | 454,131,200   |
|                | 1 分 担 金       | 14,057,000    | 2,935,237     |
|                | 2 負 担 金       | 454,017,000   | 451,195,963   |
| 14 使用料及び手数料    |               | 104,426,000   | 98,559,989    |
|                | 1 使 用 料       | 63,670,000    | 62,854,789    |
|                | 2 手 数 料       | 40,756,000    | 35,705,200    |
| 15 国庫支出金       |               | 9,157,381,091 | 8,946,756,497 |
|                | 1 国庫負担金       | 5,052,406,221 | 4,945,269,883 |
|                | 2 国庫補助金       | 4,092,089,870 | 3,987,343,669 |
|                | 3 委 託 金       | 12,885,000    | 14,142,945    |
| 16 県支出金        |               | 3,293,137,000 | 3,135,892,274 |
|                | 1 県負担金        | 1,976,909,000 | 1,943,230,295 |
|                | 2 県補助金        | 1,082,169,000 | 999,061,851   |
|                | 3 委 託 金       | 234,058,000   | 193,600,128   |
|                | 4 県貸付金        | 1,000         |               |
| 17 財産収入        |               | 299,859,000   | 309,895,128   |
|                | 1 財産運用収入      | 65,302,000    | 64,594,542    |
|                | 2 財産売払収入      | 234,557,000   | 245,300,586   |
| 18 寄 附 金       |               | 1,607,497,000 | 1,453,511,004 |
|                | 1 寄 附 金       | 1,607,497,000 | 1,453,511,004 |
| 19 繰 入 金       |               | 3,246,776,000 | 1,772,938,845 |
|                | 1 特別会計繰入金     | 46,537,000    | 44,934,845    |
|                | 2 基金繰入金       | 3,200,239,000 | 1,728,004,000 |
| 20 繰 越 金       |               | 514,481,748   | 514,481,848   |
|                | 1 繰 越 金       | 514,481,748   | 514,481,848   |
| 21 諸 収 入       |               | 1,101,631,000 | 1,161,518,266 |

(単位：円)

| 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額     | 予算現額と収入<br>済額との比較 |
|---------------|------------|---------------|-------------------|
| 7,082,777,000 |            | 0             | 231,479,000       |
| 7,997,000     |            | 0             | △4,003,000        |
| 7,997,000     |            | 0             | △4,003,000        |
| 444,836,600   | 2,748,510  | 6,546,090     | △23,237,400       |
| 2,935,237     |            | 0             | △11,121,763       |
| 441,901,363   | 2,748,510  | 6,546,090     | △12,115,637       |
| 98,557,909    |            | 2,080         | △5,868,091        |
| 62,852,809    |            | 1,980         | △817,191          |
| 35,705,100    |            | 100           | △5,050,900        |
| 7,367,931,762 |            | 1,578,824,735 | △1,789,449,329    |
| 4,932,112,148 |            | 13,157,735    | △120,294,073      |
| 2,421,676,669 |            | 1,565,667,000 | △1,670,413,201    |
| 14,142,945    |            | 0             | 1,257,945         |
| 2,771,109,274 |            | 364,783,000   | △522,027,726      |
| 1,855,712,295 |            | 87,518,000    | △121,196,705      |
| 721,796,851   |            | 277,265,000   | △360,372,149      |
| 193,600,128   |            | 0             | △40,457,872       |
|               |            | 0             | △1,000            |
| 307,818,552   |            | 2,076,576     | 7,959,552         |
| 64,594,542    |            | 0             | △707,458          |
| 243,224,010   |            | 2,076,576     | 8,667,010         |
| 1,453,511,004 |            | 0             | △153,985,996      |
| 1,453,511,004 |            | 0             | △153,985,996      |
| 1,772,938,845 |            | 0             | △1,473,837,155    |
| 44,934,845    |            | 0             | △1,602,155        |
| 1,728,004,000 |            | 0             | △1,472,235,000    |
| 514,481,848   |            | 0             | 100               |
| 514,481,848   |            | 0             | 100               |
| 1,093,172,957 | 27,493,853 | 40,851,456    | △8,458,043        |

| 款       | 項            | 予 算 現 額        | 調 定 額          |
|---------|--------------|----------------|----------------|
|         | 1 延滞金加算金及び過料 | 7,003,000      | 6,801,232      |
|         | 2 市預金利子      | 625,000        | 1,578,770      |
|         | 3 貸付金収入      | 454,829,000    | 455,292,753    |
|         | 4 受託事業収入     | 41,065,000     | 36,675,235     |
|         | 5 雑 入        | 598,109,000    | 661,170,276    |
| 22 市 債  |              | 4,241,600,000  | 2,563,100,000  |
|         | 1 市 債        | 4,241,600,000  | 2,563,100,000  |
| 歳 入 合 計 |              | 41,338,306,839 | 39,389,711,222 |

(単位：円)

| 収 入 済 額        | 不 納 欠 損 額  | 収 入 未 済 額     | 予算現額と収入<br>済額との比較 |
|----------------|------------|---------------|-------------------|
| 6,801,232      |            | 0             | △201,768          |
| 1,578,770      |            | 0             | 953,770           |
| 454,829,433    |            | 463,320       | 433               |
| 36,675,235     |            | 0             | △4,389,765        |
| 593,288,287    | 27,493,853 | 40,388,136    | △4,820,713        |
| 2,563,100,000  |            | 0             | △1,678,500,000    |
| 2,563,100,000  |            | 0             | △1,678,500,000    |
| 37,159,707,543 | 39,987,200 | 2,190,016,479 | △4,178,599,296    |

歳 出

| 款        | 項           | 予 算 現 額        |
|----------|-------------|----------------|
| 1 議 会 費  |             | 216,779,000    |
|          | 1 議 会 費     | 216,779,000    |
| 2 総 務 費  |             | 5,846,951,030  |
|          | 1 総務管理費     | 4,986,895,030  |
|          | 2 徴 税 費     | 357,646,000    |
|          | 3 戸籍住民基本台帳費 | 272,516,000    |
|          | 4 選 挙 費     | 132,276,000    |
|          | 5 統計調査費     | 63,695,000     |
|          | 6 監査委員費     | 33,923,000     |
| 3 民 生 費  |             | 14,065,530,870 |
|          | 1 社会福祉費     | 6,238,984,000  |
|          | 2 児童福祉費     | 6,055,484,000  |
|          | 3 生活保護費     | 1,766,658,870  |
|          | 4 災害救助費     | 4,404,000      |
| 4 衛 生 費  |             | 2,425,769,000  |
|          | 1 保健衛生費     | 1,172,629,000  |
|          | 2 清 掃 費     | 1,253,140,000  |
| 5 労 働 費  |             | 10,264,000     |
|          | 1 労働諸費      | 10,264,000     |
| 6 農林水産業費 |             | 1,375,925,283  |
|          | 1 農 業 費     | 910,665,788    |
|          | 2 林 業 費     | 420,006,495    |
|          | 3 水産業費      | 45,253,000     |
| 7 商 工 費  |             | 1,778,499,000  |
|          | 1 商 工 費     | 1,778,499,000  |
| 8 土 木 費  |             | 3,986,185,013  |
|          | 1 土木管理費     | 474,417,000    |
|          | 2 道路橋りょう費   | 639,122,313    |
|          | 3 河 川 費     | 18,092,000     |
|          | 4 港 湾 費     | 241,893,000    |

(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 |
|----------------|-------------|-------------|-------------------|
| 212,864,335    |             | 3,914,665   | 3,914,665         |
| 212,864,335    |             | 3,914,665   | 3,914,665         |
| 5,309,690,416  | 173,284,780 | 363,975,834 | 537,260,614       |
| 4,536,816,670  | 166,449,780 | 283,628,580 | 450,078,360       |
| 348,795,909    |             | 8,850,091   | 8,850,091         |
| 239,835,316    | 6,835,000   | 25,845,684  | 32,680,684        |
| 91,400,093     |             | 40,875,907  | 40,875,907        |
| 59,610,333     |             | 4,084,667   | 4,084,667         |
| 33,232,095     |             | 690,905     | 690,905           |
| 13,501,575,528 | 155,491,787 | 408,463,555 | 563,955,342       |
| 6,051,883,529  |             | 187,100,471 | 187,100,471       |
| 5,769,418,763  | 155,491,787 | 130,573,450 | 286,065,237       |
| 1,678,904,904  |             | 87,753,966  | 87,753,966        |
| 1,368,332      |             | 3,035,668   | 3,035,668         |
| 2,276,974,912  | 67,965,000  | 80,829,088  | 148,794,088       |
| 1,066,264,971  | 40,960,000  | 65,404,029  | 106,364,029       |
| 1,210,709,941  | 27,005,000  | 15,425,059  | 42,430,059        |
| 10,229,450     |             | 34,550      | 34,550            |
| 10,229,450     |             | 34,550      | 34,550            |
| 1,115,158,059  | 171,649,965 | 89,117,259  | 260,767,224       |
| 699,807,256    | 143,999,716 | 66,858,816  | 210,858,532       |
| 371,749,298    | 27,650,249  | 20,606,948  | 48,257,197        |
| 43,601,505     |             | 1,651,495   | 1,651,495         |
| 1,306,470,504  | 424,190,986 | 47,837,510  | 472,028,496       |
| 1,306,470,504  | 424,190,986 | 47,837,510  | 472,028,496       |
| 3,210,845,314  | 707,787,950 | 67,551,749  | 775,339,699       |
| 460,823,549    |             | 13,593,451  | 13,593,451        |
| 572,064,067    | 38,883,654  | 28,174,592  | 67,058,246        |
| 7,850,867      | 5,414,289   | 4,826,844   | 10,241,133        |
| 229,814,895    | 8,941,000   | 3,137,105   | 12,078,105        |

| 款        | 項             | 予 算 現 額        |
|----------|---------------|----------------|
|          | 5 都市計画費       | 2,606,229,700  |
|          | 6 住 宅 費       | 6,431,000      |
| 9 消 防 費  |               | 1,811,926,000  |
|          | 1 消 防 費       | 1,811,926,000  |
| 10 教 育 費 |               | 6,005,096,184  |
|          | 1 教育総務費       | 502,191,000    |
|          | 2 小学校費        | 684,941,300    |
|          | 3 中学校費        | 514,396,700    |
|          | 4 幼稚園費        | 537,000        |
|          | 5 社会教育費       | 606,785,000    |
|          | 6 保健体育費       | 3,696,245,184  |
| 11 災害復旧費 |               | 619,620,000    |
|          | 1 農林水産施設災害復旧費 | 455,526,000    |
|          | 2 公共土木施設災害復旧費 | 164,093,000    |
|          | 3 文教施設災害復旧費   | 1,000          |
| 12 公 債 費 |               | 3,167,467,000  |
|          | 1 公 債 費       | 3,167,467,000  |
| 13 諸支出金  |               | 1,000          |
|          | 1 普通財産取得費     | 1,000          |
| 14 予 備 費 |               | 28,293,459     |
|          | 1 予 備 費       | 28,293,459     |
| 歳 出 合 計  |               | 41,338,306,839 |

歳入歳出差引残額  
うち基金繰入額

1,106,405,897 円  
320,000,000 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 |
|----------------|---------------|---------------|-------------------|
| 1,936,076,846  | 654,549,007   | 15,603,847    | 670,152,854       |
| 4,215,090      |               | 2,215,910     | 2,215,910         |
| 1,438,779,918  | 349,090,000   | 24,056,082    | 373,146,082       |
| 1,438,779,918  | 349,090,000   | 24,056,082    | 373,146,082       |
| 4,287,079,094  | 1,607,663,280 | 110,353,810   | 1,718,017,090     |
| 488,544,602    |               | 13,646,398    | 13,646,398        |
| 524,321,904    | 120,550,280   | 40,069,116    | 160,619,396       |
| 444,603,348    | 51,628,000    | 18,165,352    | 69,793,352        |
| 378,162        |               | 158,838       | 158,838           |
| 583,194,646    |               | 23,590,354    | 23,590,354        |
| 2,246,036,432  | 1,435,485,000 | 14,723,752    | 1,450,208,752     |
| 247,160,226    | 204,534,659   | 167,925,115   | 372,459,774       |
| 162,978,862    | 159,384,659   | 133,162,479   | 292,547,138       |
| 84,181,364     | 45,150,000    | 34,761,636    | 79,911,636        |
|                |               | 1,000         | 1,000             |
| 3,136,473,890  |               | 30,993,110    | 30,993,110        |
| 3,136,473,890  |               | 30,993,110    | 30,993,110        |
|                |               | 1,000         | 1,000             |
|                |               | 1,000         | 1,000             |
|                |               | 28,293,459    | 28,293,459        |
|                |               | 28,293,459    | 28,293,459        |
| 36,053,301,646 | 3,861,658,407 | 1,423,346,786 | 5,285,005,193     |

(単位：円)

令和 8年 9月18日提出

日向市長 西 村 賢



# 公 営 住 宅 事 業 特 別 会 計



歳 入 歳 出 決 算 書

歳 入

| 款       | 項            | 予 算 現 額     | 調 定 額       |
|---------|--------------|-------------|-------------|
| 1 使 用 料 |              | 220,807,000 | 244,085,984 |
|         | 1 使 用 料      | 220,807,000 | 244,085,984 |
| 2 国庫支出金 |              | 101,541,000 | 101,704,000 |
|         | 2 国庫補助金      | 101,541,000 | 101,704,000 |
| 3 県支出金  |              | 1,000       |             |
|         | 1 県補助金       | 1,000       |             |
| 4 財産収入  |              | 1,000       |             |
|         | 1 財産売払収入     | 1,000       |             |
| 5 繰 入 金 |              | 1,000       |             |
|         | 1 繰 入 金      | 1,000       |             |
| 6 繰 越 金 |              | 17,413,000  | 24,031,326  |
|         | 1 繰 越 金      | 17,413,000  | 24,031,326  |
| 7 諸 収 入 |              | 8,189,000   | 12,577,045  |
|         | 1 延滞金加算金及び過料 | 1,000       |             |
|         | 2 市預金利子      | 10,000      | 11,800      |
|         | 3 雑 入        | 8,178,000   | 12,565,245  |
| 8 市 債   |              | 139,900,000 | 53,500,000  |
|         | 1 市 債        | 139,900,000 | 53,500,000  |
| 歳 入 合 計 |              | 487,853,000 | 435,898,355 |

(単位：円)

| 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額  | 予算現額と収入<br>済額との比較 |
|-------------|-----------|------------|-------------------|
| 216,004,600 | 1,758,300 | 26,323,084 | △4,802,400        |
| 216,004,600 | 1,758,300 | 26,323,084 | △4,802,400        |
| 42,932,000  |           | 58,772,000 | △58,609,000       |
| 42,932,000  |           | 58,772,000 | △58,609,000       |
|             |           | 0          | △1,000            |
|             |           | 0          | △1,000            |
|             |           | 0          | △1,000            |
|             |           | 0          | △1,000            |
|             |           | 0          | △1,000            |
| 24,031,326  |           | 0          | 6,618,326         |
| 24,031,326  |           | 0          | 6,618,326         |
| 8,479,603   | 106,968   | 3,990,474  | 290,603           |
|             |           | 0          | △1,000            |
| 11,800      |           | 0          | 1,800             |
| 8,467,803   | 106,968   | 3,990,474  | 289,803           |
| 53,500,000  |           | 0          | △86,400,000       |
| 53,500,000  |           | 0          | △86,400,000       |
| 344,947,529 | 1,865,268 | 89,085,558 | △142,905,471      |

歳 出

| 款       | 項       | 予 算 現 額     |
|---------|---------|-------------|
| 1 土 木 費 |         | 399,592,000 |
|         | 1 住 宅 費 | 399,592,000 |
| 2 公 債 費 |         | 87,292,000  |
|         | 1 公 債 費 | 87,292,000  |
| 3 予 備 費 |         | 969,000     |
|         | 1 予 備 費 | 969,000     |
| 歳 出 合 計 |         | 487,853,000 |

歳入歳出差引残額 22,505,851 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 |
|-------------|-------------|------------|-------------------|
| 242,866,935 | 142,366,100 | 14,358,965 | 156,725,065       |
| 242,866,935 | 142,366,100 | 14,358,965 | 156,725,065       |
| 79,574,743  |             | 7,717,257  | 7,717,257         |
| 79,574,743  |             | 7,717,257  | 7,717,257         |
|             |             | 969,000    | 969,000           |
|             |             | 969,000    | 969,000           |
| 322,441,678 | 142,366,100 | 23,045,222 | 165,411,322       |

令和 8年 9月18日提出  
日向市長 西 村 賢



# 財光寺南土地区画整理事業特別会計



| 歳 入 歳 出 決 算 書 |              |            |            |
|---------------|--------------|------------|------------|
| 歳 入           |              |            |            |
| 款             | 項            | 予 算 現 額    | 調 定 額      |
| 1 国庫支出金       |              | 1,000      |            |
|               | 1 国庫負担金      | 1,000      |            |
| 2 県支出金        |              | 1,000      |            |
|               | 1 県負担金       | 1,000      |            |
| 3 財産収入        |              | 448,000    | 447,600    |
|               | 1 財産売払収入     | 448,000    | 447,600    |
| 4 繰 入 金       |              | 28,207,000 | 28,000,000 |
|               | 1 繰 入 金      | 28,207,000 | 28,000,000 |
| 5 繰 越 金       |              | 1,340,000  | 1,339,668  |
|               | 1 繰 越 金      | 1,340,000  | 1,339,668  |
| 6 諸 収 入       |              | 3,000      |            |
|               | 1 延滞金加算金及び過料 | 1,000      |            |
|               | 2 市預金利子      | 1,000      |            |
|               | 4 雑 入        | 1,000      |            |
| 歳 入 合 計       |              | 30,000,000 | 29,787,268 |

| (単位：円)     |           |           |                   |
|------------|-----------|-----------|-------------------|
| 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
|            |           | 0         | △1,000            |
|            |           | 0         | △1,000            |
|            |           | 0         | △1,000            |
|            |           | 0         | △1,000            |
| 447,600    |           | 0         | △400              |
| 447,600    |           | 0         | △400              |
| 28,000,000 |           | 0         | △207,000          |
| 28,000,000 |           | 0         | △207,000          |
| 1,339,668  |           | 0         | △332              |
| 1,339,668  |           | 0         | △332              |
|            |           | 0         | △3,000            |
|            |           | 0         | △1,000            |
|            |           | 0         | △1,000            |
|            |           | 0         | △1,000            |
| 29,787,268 |           | 0         | △212,732          |

歳 出

| 款       | 項       | 予 算 現 額    |
|---------|---------|------------|
| 1 土 木 費 |         | 29,998,000 |
|         | 1 都市計画費 | 29,998,000 |
| 2 公 債 費 |         | 2,000      |
|         | 1 公 債 費 | 2,000      |
| 歳 出 合 計 |         | 30,000,000 |

歳入歳出差引残額 873,880 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 |
|------------|---------|---------|-------------------|
| 28,913,388 | 171,863 | 912,749 | 1,084,612         |
| 28,913,388 | 171,863 | 912,749 | 1,084,612         |
|            |         | 2,000   | 2,000             |
|            |         | 2,000   | 2,000             |
| 28,913,388 | 171,863 | 914,749 | 1,086,612         |

令和 8年 9月18日提出

日向市長 西 村 賢



# 城 山 墓 園 事 業 特 別 会 計



歳 入 歳 出 決 算 書

歳 入

| 款          | 項       | 予 算 現 額   | 調 定 額     |
|------------|---------|-----------|-----------|
| 1 使用料及び手数料 |         | 3,795,000 | 3,498,000 |
|            | 1 使 用 料 | 3,795,000 | 3,498,000 |
| 2 繰 入 金    |         | 2,603,000 | 2,000,000 |
|            | 1 繰 入 金 | 2,603,000 | 2,000,000 |
| 3 繰 越 金    |         | 1,000     | 190,082   |
|            | 1 繰 越 金 | 1,000     | 190,082   |
| 4 諸 収 入    |         | 1,000     |           |
|            | 2 雑 入   | 1,000     |           |
| 歳 入 合 計    |         | 6,400,000 | 5,688,082 |

(単位：円)

| 収 入 済 額   | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
|-----------|-----------|-----------|-------------------|
| 3,498,000 |           | 0         | △297,000          |
| 3,498,000 |           | 0         | △297,000          |
| 2,000,000 |           | 0         | △603,000          |
| 2,000,000 |           | 0         | △603,000          |
| 190,082   |           | 0         | 189,082           |
| 190,082   |           | 0         | 189,082           |
|           |           | 0         | △1,000            |
|           |           | 0         | △1,000            |
| 5,688,082 |           | 0         | △711,918          |

歳 出

| 款       | 項       | 予 算 現 額   |
|---------|---------|-----------|
| 1 総 務 費 |         | 6,289,000 |
|         | 1 墓園管理費 | 6,289,000 |
| 3 予 備 費 |         | 111,000   |
|         | 1 予 備 費 | 111,000   |
| 歳 出 合 計 |         | 6,400,000 |

歳入歳出差引残額 92,477 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 |
|-----------|--------|---------|-------------------|
| 5,595,605 |        | 693,395 | 693,395           |
| 5,595,605 |        | 693,395 | 693,395           |
|           |        | 111,000 | 111,000           |
|           |        | 111,000 | 111,000           |
| 5,595,605 |        | 804,395 | 804,395           |

令和 8年 9月18日提出

日向市長 西 村 賢



# 簡 易 給 水 施 設 特 別 会 計



| 歳 入 歳 出 決 算 書 |         |           |           |
|---------------|---------|-----------|-----------|
| 歳 入           |         |           |           |
| 款             | 項       | 予 算 現 額   | 調 定 額     |
| 1 分担金及び負担金    |         | 1,000     |           |
|               | 1 負 担 金 | 1,000     |           |
| 2 使用料及び手数料    |         | 447,000   | 388,212   |
|               | 1 使 用 料 | 445,000   | 388,212   |
|               | 2 手 数 料 | 2,000     |           |
| 3 繰 入 金       |         | 4,449,000 | 3,300,000 |
|               | 1 繰 入 金 | 4,449,000 | 3,300,000 |
| 4 繰 越 金       |         | 1,000     | 52,434    |
|               | 1 繰 越 金 | 1,000     | 52,434    |
| 5 諸 収 入       |         | 2,000     |           |
|               | 1 市預金利子 | 1,000     |           |
|               | 2 雑 入   | 1,000     |           |
| 歳 入 合 計       |         | 4,900,000 | 3,740,646 |

| (単位：円)    |           |           |                   |
|-----------|-----------|-----------|-------------------|
| 収 入 済 額   | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
|           |           | 0         | △1,000            |
|           |           | 0         | △1,000            |
| 388,212   |           | 0         | △58,788           |
| 388,212   |           | 0         | △56,788           |
|           |           | 0         | △2,000            |
| 3,300,000 |           | 0         | △1,149,000        |
| 3,300,000 |           | 0         | △1,149,000        |
| 52,434    |           | 0         | 51,434            |
| 52,434    |           | 0         | 51,434            |
|           |           | 0         | △2,000            |
|           |           | 0         | △1,000            |
|           |           | 0         | △1,000            |
| 3,740,646 |           | 0         | △1,159,354        |

歳 出

| 款       | 項       | 予 算 現 額   |
|---------|---------|-----------|
| 1 総 務 費 |         | 4,795,000 |
|         | 1 総務管理費 | 4,795,000 |
| 2 予 備 費 |         | 105,000   |
|         | 1 予 備 費 | 105,000   |
| 歳 出 合 計 |         | 4,900,000 |

歳入歳出差引残額 142,411 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 |
|-----------|--------|-----------|-------------------|
| 3,598,235 |        | 1,196,765 | 1,196,765         |
| 3,598,235 |        | 1,196,765 | 1,196,765         |
|           |        | 105,000   | 105,000           |
|           |        | 105,000   | 105,000           |
| 3,598,235 |        | 1,301,765 | 1,301,765         |

令和 8年 9月18日提出

日向市長 西 村 賢



# 工業用地造成事業特別會計



| 歳 入 歳 出 決 算 書 |         |            |            |
|---------------|---------|------------|------------|
| 歳 入           |         |            |            |
| 款             | 項       | 予 算 現 額    | 調 定 額      |
| 15 県支出金       |         | 11,200,000 | 5,125,794  |
|               | 5 県補助金  | 11,200,000 | 5,125,794  |
| 25 繰 入 金      |         | 100,000    | 100,000    |
|               | 5 繰 入 金 | 100,000    | 100,000    |
| 40 市 債        |         | 39,300,000 | 11,000,000 |
|               | 5 市 債   | 39,300,000 | 11,000,000 |
| 歳 入 合 計       |         | 50,600,000 | 16,225,794 |

| (単位：円)     |           |           |                   |
|------------|-----------|-----------|-------------------|
| 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
| 5,125,794  |           | 0         | △6,074,206        |
| 5,125,794  |           | 0         | △6,074,206        |
| 100,000    |           | 0         | 0                 |
| 100,000    |           | 0         | 0                 |
| 11,000,000 |           | 0         | △28,300,000       |
| 11,000,000 |           | 0         | △28,300,000       |
| 16,225,794 |           | 0         | △34,374,206       |

歳 出

| 款           | 項           | 予 算 現 額    |
|-------------|-------------|------------|
| 5 工業用地造成事業費 |             | 50,597,000 |
|             | 5 工業用地造成事業費 | 50,597,000 |
| 10 公 債 費    |             | 2,000      |
|             | 5 公 債 費     | 2,000      |
| 15 予 備 費    |             | 1,000      |
|             | 5 予 備 費     | 1,000      |
| 歳 出 合 計     |             | 50,600,000 |

歳入歳出差引残額 36,297 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 |
|------------|------------|-----------|-------------------|
| 16,189,497 | 27,830,000 | 6,577,503 | 34,407,503        |
| 16,189,497 | 27,830,000 | 6,577,503 | 34,407,503        |
|            |            | 2,000     | 2,000             |
|            |            | 2,000     | 2,000             |
|            |            | 1,000     | 1,000             |
|            |            | 1,000     | 1,000             |
| 16,189,497 | 27,830,000 | 6,580,503 | 34,410,503        |

令和 8年 9月18日提出  
日向市長 西 村 賢



# 国民健康保険事業特別会計



| 歳 入 歳 出 決 算 書 |              |               |               | (単位：円)        |            |             |                   |
|---------------|--------------|---------------|---------------|---------------|------------|-------------|-------------------|
| 歳 入           |              |               |               | 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額   | 予算現額と収入<br>済額との比較 |
| 1 市 税         |              | 1,003,201,000 | 1,258,445,778 | 1,049,682,679 | 12,415,348 | 196,347,751 | 46,481,679        |
|               | 1 国民健康保険税    | 1,003,201,000 | 1,258,445,778 | 1,049,682,679 | 12,415,348 | 196,347,751 | 46,481,679        |
| 2 一部負担金       |              | 3,000         |               |               |            | 0           | △3,000            |
|               | 1 一部負担金      | 3,000         |               |               |            | 0           | △3,000            |
| 3 分担金及び負担金    |              | 2,000         |               |               |            | 0           | △2,000            |
|               | 1 分 担 金      | 1,000         |               |               |            | 0           | △1,000            |
|               | 2 負 担 金      | 1,000         |               |               |            | 0           | △1,000            |
| 4 使用料及び手数料    |              | 913,000       | 762,500       | 762,500       |            | 0           | △150,500          |
|               | 1 使 用 料      | 2,000         |               |               |            | 0           | △2,000            |
|               | 2 手 数 料      | 911,000       | 762,500       | 762,500       |            | 0           | △148,500          |
| 5 国庫支出金       |              | 1,076,000     | 1,103,000     | 1,103,000     |            | 0           | 27,000            |
|               | 1 国庫補助金      | 1,076,000     | 1,103,000     | 1,103,000     |            | 0           | 27,000            |
| 6 県支出金        |              | 4,997,744,000 | 4,952,294,744 | 4,952,294,744 |            | 0           | △45,449,256       |
|               | 1 県補助金       | 4,997,743,000 | 4,952,294,744 | 4,952,294,744 |            | 0           | △45,448,256       |
|               | 2 財政安定化基金交付金 | 1,000         |               |               |            | 0           | △1,000            |
| 7 連合会支出金      |              | 1,000         |               |               |            | 0           | △1,000            |
|               | 1 連合会補助金     | 1,000         |               |               |            | 0           | △1,000            |
| 8 財産収入        |              | 849,000       | 845,745       | 845,745       |            | 0           | △3,255            |
|               | 1 財産運用収入     | 847,000       | 845,745       | 845,745       |            | 0           | △1,255            |
|               | 2 財産売払収入     | 2,000         |               |               |            | 0           | △2,000            |
| 9 寄 附 金       |              | 1,000         |               |               |            | 0           | △1,000            |
|               | 1 寄 附 金      | 1,000         |               |               |            | 0           | △1,000            |
| 10 繰 入 金      |              | 681,612,000   | 658,063,646   | 658,063,646   |            | 0           | △23,548,354       |
|               | 1 一般会計繰入金    | 581,611,000   | 578,063,646   | 578,063,646   |            | 0           | △3,547,354        |
|               | 2 基金繰入金      | 100,001,000   | 80,000,000    | 80,000,000    |            | 0           | △20,001,000       |
| 11 繰 越 金      |              | 22,068,000    | 63,191,634    | 63,191,634    |            | 0           | 41,123,634        |
|               | 1 繰 越 金      | 22,068,000    | 63,191,634    | 63,191,634    |            | 0           | 41,123,634        |
| 12 諸 収 入      |              | 17,445,000    | 29,464,287    | 22,735,420    |            | 6,728,867   | 5,290,420         |
|               | 1 延滞金加算金及び過料 | 9,692,000     | 7,619,357     | 7,619,357     |            | 0           | △2,072,643        |
|               | 2 市預金利子      | 1,000         |               |               |            | 0           | △1,000            |

| 款       | 項            | 予 算 現 額       | 調 定 額         |
|---------|--------------|---------------|---------------|
|         | 3 貸付金収入      | 1,000         |               |
|         | 4 受託事業収入     | 1,000         | 1,203,134     |
|         | 5 雑 入        | 7,750,000     | 20,641,796    |
| 13 市 債  |              | 1,000         |               |
|         | 1 財政安定化基金貸付金 | 1,000         |               |
| 歳 入 合 計 |              | 6,724,916,000 | 6,964,171,334 |

(単位：円)

| 収 入 済 額       | 不 納 欠 損 額  | 収 入 未 済 額   | 予算現額と収入<br>済額との比較 |
|---------------|------------|-------------|-------------------|
|               |            | 0           | △1,000            |
| 1,203,134     |            | 0           | 1,202,134         |
| 13,912,929    |            | 6,728,867   | 6,162,929         |
|               |            | 0           | △1,000            |
|               |            | 0           | △1,000            |
| 6,748,679,368 | 12,415,348 | 203,076,618 | 23,763,368        |

| 款              | 項            | 予 算 現 額       |
|----------------|--------------|---------------|
| 1 総 務 費        |              | 148,691,000   |
|                | 1 総務管理費      | 107,816,000   |
|                | 2 徴 税 費      | 40,482,000    |
|                | 3 運営協議会費     | 393,000       |
| 2 保険給付費        |              | 4,856,272,000 |
|                | 1 療養諸費       | 4,129,715,000 |
|                | 2 高額療養費      | 703,037,000   |
|                | 3 移 送 費      | 100,000       |
|                | 4 出産育児諸費     | 20,500,000    |
|                | 5 葬祭諸費       | 2,900,000     |
|                | 6 傷病手当金      | 20,000        |
| 3 国民健康保険事業費納付金 |              | 1,614,774,000 |
|                | 1 医療給付費分     | 1,166,764,000 |
|                | 2 後期高齢者支援金等分 | 338,324,000   |
|                | 3 介護納付金分     | 109,686,000   |
| 5 財政安定化基金拠出金   |              | 1,000         |
|                | 1 財政安定化基金拠出金 | 1,000         |
| 6 保健事業費        |              | 88,241,000    |
|                | 1 特定健康診査等事業費 | 42,698,000    |
|                | 2 保健事業費      | 35,762,000    |
|                | 3 特別総合保健事業費  | 9,781,000     |
| 7 積 立 金        |              | 846,000       |
|                | 1 基金積立金      | 846,000       |
| 8 公 債 費        |              | 2,000         |
|                | 1 公 債 費      | 1,000         |
|                | 2 財政安定化基金償還金 | 1,000         |
| 9 諸支出金         |              | 15,305,000    |
|                | 1 償還金還付加算金   | 15,303,000    |
|                | 2 延 滞 金      | 1,000         |
|                | 3 繰 出 金      | 1,000         |

| 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 |
|---------------|--------|------------|-------------------|
| 138,638,866   |        | 10,052,134 | 10,052,134        |
| 101,975,102   |        | 5,840,898  | 5,840,898         |
| 36,451,483    |        | 4,030,517  | 4,030,517         |
| 212,281       |        | 180,719    | 180,719           |
| 4,787,863,280 |        | 68,408,720 | 68,408,720        |
| 4,066,233,495 |        | 63,481,505 | 63,481,505        |
| 702,977,213   |        | 59,787     | 59,787            |
|               |        | 100,000    | 100,000           |
| 17,052,572    |        | 3,447,428  | 3,447,428         |
| 1,600,000     |        | 1,300,000  | 1,300,000         |
|               |        | 20,000     | 20,000            |
| 1,614,771,447 |        | 2,553      | 2,553             |
| 1,166,763,076 |        | 924        | 924               |
| 338,323,325   |        | 675        | 675               |
| 109,685,046   |        | 954        | 954               |
|               |        | 1,000      | 1,000             |
|               |        | 1,000      | 1,000             |
| 81,548,297    |        | 6,692,703  | 6,692,703         |
| 39,617,755    |        | 3,080,245  | 3,080,245         |
| 32,262,472    |        | 3,499,528  | 3,499,528         |
| 9,668,070     |        | 112,930    | 112,930           |
| 846,000       |        | 0          | 0                 |
| 846,000       |        | 0          | 0                 |
|               |        | 2,000      | 2,000             |
|               |        | 1,000      | 1,000             |
|               |        | 1,000      | 1,000             |
| 12,760,621    |        | 2,544,379  | 2,544,379         |
| 12,760,621    |        | 2,542,379  | 2,542,379         |
|               |        | 1,000      | 1,000             |
|               |        | 1,000      | 1,000             |





# 国民健康保険東郷診療所特別会計



| 歳 入 歳 出 決 算 書 |            |             |             |
|---------------|------------|-------------|-------------|
| 歳 入           |            |             |             |
| 款             | 項          | 予 算 現 額     | 調 定 額       |
| 1 診療収入        |            | 74,470,000  | 75,430,462  |
|               | 2 外来収入     | 69,180,000  | 69,101,318  |
|               | 3 その他の診療収入 | 5,290,000   | 6,329,144   |
| 3 使用料及び手数料    |            | 358,000     | 735,797     |
|               | 1 使 用 料    | 49,000      | 51,387      |
|               | 2 手 数 料    | 309,000     | 684,410     |
| 8 繰 入 金       |            | 182,510,000 | 169,750,000 |
|               | 1 他会計繰入金   | 182,510,000 | 169,750,000 |
| 9 繰 越 金       |            | 57,000      | 832,676     |
|               | 1 繰 越 金    | 57,000      | 832,676     |
| 10 諸 収 入      |            | 871,000     | 992,779     |
|               | 3 雑 入      | 871,000     | 992,779     |
| 歳 入 合 計       |            | 258,266,000 | 247,741,714 |

| (単位：円)      |           |           |                   |
|-------------|-----------|-----------|-------------------|
| 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
| 75,428,362  |           | 2,100     | 958,362           |
| 69,099,218  |           | 2,100     | △80,782           |
| 6,329,144   |           | 0         | 1,039,144         |
| 735,797     |           | 0         | 377,797           |
| 51,387      |           | 0         | 2,387             |
| 684,410     |           | 0         | 375,410           |
| 169,750,000 |           | 0         | △12,760,000       |
| 169,750,000 |           | 0         | △12,760,000       |
| 832,676     |           | 0         | 775,676           |
| 832,676     |           | 0         | 775,676           |
| 992,779     |           | 0         | 121,779           |
| 992,779     |           | 0         | 121,779           |
| 247,739,614 |           | 2,100     | △10,526,386       |

歳 出

| 款       | 項       | 予 算 現 額     |
|---------|---------|-------------|
| 1 総 務 費 |         | 199,213,000 |
|         | 1 施設管理費 | 199,213,000 |
| 2 医 業 費 |         | 45,716,000  |
|         | 1 医 業 費 | 45,716,000  |
| 5 公 債 費 |         | 12,689,000  |
|         | 1 公 債 費 | 12,689,000  |
| 6 諸支出金  |         | 1,000       |
|         | 2 繰 出 金 | 1,000       |
| 7 予 備 費 |         | 647,000     |
|         | 1 予 備 費 | 647,000     |
| 歳 出 合 計 |         | 258,266,000 |

歳入歳出差引残額 706,510 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 |
|-------------|--------|------------|-------------------|
| 191,698,692 |        | 7,514,308  | 7,514,308         |
| 191,698,692 |        | 7,514,308  | 7,514,308         |
| 43,793,382  |        | 1,922,618  | 1,922,618         |
| 43,793,382  |        | 1,922,618  | 1,922,618         |
| 11,541,030  |        | 1,147,970  | 1,147,970         |
| 11,541,030  |        | 1,147,970  | 1,147,970         |
|             |        | 1,000      | 1,000             |
|             |        | 1,000      | 1,000             |
|             |        | 647,000    | 647,000           |
|             |        | 647,000    | 647,000           |
| 247,033,104 |        | 11,232,896 | 11,232,896        |

令和 8年 9月18日提出

日向市長 西 村 賢



# 介護保険事業特別会計

## (保険事業勘定)



歳 入 歳 出 決 算 書

歳 入

| 款          | 項            | 予 算 現 額       | 調 定 額         |
|------------|--------------|---------------|---------------|
| 1 保 険 料    |              | 1,069,565,000 | 1,121,666,134 |
|            | 1 介護保険料      | 1,069,565,000 | 1,121,666,134 |
| 2 分担金及び負担金 |              | 2,000         |               |
|            | 1 分 担 金      | 1,000         |               |
|            | 2 負 担 金      | 1,000         |               |
| 3 手 数 料    |              | 236,000       | 188,000       |
|            | 1 手 数 料      | 236,000       | 188,000       |
| 4 国庫支出金    |              | 1,289,505,000 | 1,283,601,497 |
|            | 1 国庫負担金      | 892,426,000   | 892,753,519   |
|            | 2 国庫補助金      | 397,079,000   | 390,847,978   |
| 5 支払基金交付金  |              | 1,395,552,000 | 1,339,528,000 |
|            | 1 支払基金交付金    | 1,395,552,000 | 1,339,528,000 |
| 6 県支出金     |              | 757,764,000   | 737,527,654   |
|            | 1 県負担金       | 732,932,000   | 712,432,199   |
|            | 2 財政安定化基金支出金 | 2,000         |               |
|            | 3 県補助金       | 24,830,000    | 25,095,455    |
| 7 財産収入     |              | 2,614,000     | 2,698,135     |
|            | 1 財産運用収入     | 2,613,000     | 2,698,135     |
|            | 2 財産売払収入     | 1,000         |               |
| 8 寄 附 金    |              | 1,000         |               |
|            | 1 寄 附 金      | 1,000         |               |
| 9 繰 入 金    |              | 912,574,000   | 854,599,070   |
|            | 1 一般会計繰入金    | 910,880,000   | 854,599,070   |
|            | 2 基金繰入金      | 1,693,000     |               |
|            | 3 特別会計繰入金    | 1,000         |               |
| 10 繰 越 金   |              | 168,801,000   | 168,799,282   |
|            | 1 繰 越 金      | 168,801,000   | 168,799,282   |
| 11 諸 収 入   |              | 11,000        | 128,692       |
|            | 1 延滞金加算金及び過料 | 3,000         |               |
|            | 2 市預金利子      | 1,000         |               |

(単位：円)

| 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
|---------------|-----------|-----------|-------------------|
| 1,108,384,800 | 4,146,100 | 9,135,234 | 38,819,800        |
| 1,108,384,800 | 4,146,100 | 9,135,234 | 38,819,800        |
|               |           | 0         | △2,000            |
|               |           | 0         | △1,000            |
|               |           | 0         | △1,000            |
| 188,000       |           | 0         | △48,000           |
| 188,000       |           | 0         | △48,000           |
| 1,283,601,497 |           | 0         | △5,903,503        |
| 892,753,519   |           | 0         | 327,519           |
| 390,847,978   |           | 0         | △6,231,022        |
| 1,339,528,000 |           | 0         | △56,024,000       |
| 1,339,528,000 |           | 0         | △56,024,000       |
| 737,527,654   |           | 0         | △20,236,346       |
| 712,432,199   |           | 0         | △20,499,801       |
|               |           | 0         | △2,000            |
| 25,095,455    |           | 0         | 265,455           |
| 2,698,135     |           | 0         | 84,135            |
| 2,698,135     |           | 0         | 85,135            |
|               |           | 0         | △1,000            |
|               |           | 0         | △1,000            |
|               |           | 0         | △1,000            |
| 854,599,070   |           | 0         | △57,974,930       |
| 854,599,070   |           | 0         | △56,280,930       |
|               |           | 0         | △1,693,000        |
|               |           | 0         | △1,000            |
| 168,799,282   |           | 0         | △1,718            |
| 168,799,282   |           | 0         | △1,718            |
| 128,692       |           | 0         | 117,692           |
|               |           | 0         | △3,000            |
|               |           | 0         | △1,000            |

| 款       | 項      | 予 算 現 額       | 調 定 額         |
|---------|--------|---------------|---------------|
|         | 3 貸付収入 | 1,000         |               |
|         | 4 雑 入  | 6,000         | 128,692       |
| 歳 入 合 計 |        | 5,596,625,000 | 5,508,736,464 |

(単位：円)

| 収 入 済 額       | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
|---------------|-----------|-----------|-------------------|
|               |           | 0         | △1,000            |
| 128,692       |           | 0         | 122,692           |
| 5,495,455,130 | 4,146,100 | 9,135,234 | △101,169,870      |

| 款            | 項                  | 予 算 現 額       |
|--------------|--------------------|---------------|
| 1 総 務 費      |                    | 179,372,000   |
|              | 1 総務管理費            | 87,813,000    |
|              | 2 徴 収 費            | 12,233,000    |
|              | 3 介護認定審査会費         | 77,094,000    |
|              | 4 趣旨普及費            | 335,000       |
|              | 5 計画策定委員会費         | 1,897,000     |
| 2 保険給付費      |                    | 5,004,530,000 |
|              | 1 介護サービス等諸費        | 4,537,753,000 |
|              | 2 介護予防サービス等諸費      | 164,316,000   |
|              | 3 その他諸費            | 4,141,000     |
|              | 4 高額介護サービス等費       | 125,200,000   |
|              | 5 特別給付費            | 3,440,000     |
|              | 6 特定入所者介護サービス等費    | 153,927,000   |
|              | 7 高額医療合算介護サービス等費   | 15,753,000    |
| 3 財政安定化基金拠出金 |                    | 2,000         |
|              | 1 財政安定化基金拠出金       | 2,000         |
| 4 保健福祉事業費    |                    | 7,961,000     |
|              | 1 保健福祉事業費          | 7,961,000     |
| 5 地域支援事業費    |                    | 184,020,000   |
|              | 1 介護予防・生活支援サービス事業費 | 152,077,000   |
|              | 2 一般介護予防事業費        | 4,157,000     |
|              | 3 包括的支援事業・任意事業費    | 27,066,000    |
|              | 4 その他諸費            | 720,000       |
| 6 基金積立金      |                    | 101,070,000   |
|              | 1 基金積立金            | 101,070,000   |
| 7 諸支出金       |                    | 118,153,000   |
|              | 1 償還金及び還付加算金       | 71,613,000    |

| 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 |
|---------------|--------|-------------|-------------------|
| 163,143,659   |        | 16,228,341  | 16,228,341        |
| 80,599,616    |        | 7,213,384   | 7,213,384         |
| 10,534,637    |        | 1,698,363   | 1,698,363         |
| 70,769,063    |        | 6,324,937   | 6,324,937         |
| 269,280       |        | 65,720      | 65,720            |
| 971,063       |        | 925,937     | 925,937           |
| 4,795,846,202 |        | 208,683,798 | 208,683,798       |
| 4,392,891,977 |        | 144,861,023 | 144,861,023       |
| 147,941,128   |        | 16,374,872  | 16,374,872        |
| 4,051,862     |        | 89,138      | 89,138            |
| 114,694,108   |        | 10,505,892  | 10,505,892        |
| 942,560       |        | 2,497,440   | 2,497,440         |
| 122,013,494   |        | 31,913,506  | 31,913,506        |
| 13,311,073    |        | 2,441,927   | 2,441,927         |
|               |        | 2,000       | 2,000             |
|               |        | 2,000       | 2,000             |
| 1,248,293     |        | 6,712,707   | 6,712,707         |
| 1,248,293     |        | 6,712,707   | 6,712,707         |
| 168,484,689   |        | 15,535,311  | 15,535,311        |
| 140,958,903   |        | 11,118,097  | 11,118,097        |
| 3,582,296     |        | 574,704     | 574,704           |
| 23,527,072    |        | 3,538,928   | 3,538,928         |
| 416,418       |        | 303,582     | 303,582           |
| 101,070,000   |        | 0           | 0                 |
| 101,070,000   |        | 0           | 0                 |
| 116,152,320   |        | 2,000,680   | 2,000,680         |
| 71,217,475    |        | 395,525     | 395,525           |

| 款       | 項       | 予 算 現 額       |
|---------|---------|---------------|
|         | 2 延 滞 金 | 10,000        |
|         | 3 繰 出 金 | 46,530,000    |
| 8 公 債 費 |         | 1,000         |
|         | 1 公 債 費 | 1,000         |
| 9 予 備 費 |         | 1,516,000     |
|         | 1 予 備 費 | 1,516,000     |
| 歳 出 合 計 |         | 5,596,625,000 |

歳入歳出差引残額

149,509,967 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 |
|---------------|--------|-------------|-------------------|
|               |        | 10,000      | 10,000            |
| 44,934,845    |        | 1,595,155   | 1,595,155         |
|               |        | 1,000       | 1,000             |
|               |        | 1,000       | 1,000             |
|               |        | 1,516,000   | 1,516,000         |
|               |        | 1,516,000   | 1,516,000         |
| 5,345,945,163 |        | 250,679,837 | 250,679,837       |

令和 8年 9月18日提出

日向市長 西 村 賢



# 日向入郷地域介護認定審査事業特別会計



| 歳 入 歳 出 決 算 書 |           |            |            |
|---------------|-----------|------------|------------|
| 歳 入           |           |            |            |
| 款             | 項         | 予 算 現 額    | 調 定 額      |
| 1 負 担 金       |           | 31,439,000 | 28,213,000 |
|               | 1 負 担 金   | 31,439,000 | 28,213,000 |
| 2 繰 入 金       |           | 30,258,000 | 25,949,249 |
|               | 1 特別会計繰入金 | 30,258,000 | 25,949,249 |
| 3 繰 越 金       |           | 1,000      |            |
|               | 1 繰 越 金   | 1,000      |            |
| 4 諸 収 入       |           | 2,000      |            |
|               | 1 市預金利子   | 1,000      |            |
|               | 2 雑 入     | 1,000      |            |
| 歳 入 合 計       |           | 61,700,000 | 54,162,249 |

| (単位：円)     |           |           |                   |
|------------|-----------|-----------|-------------------|
| 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 予算現額と収入<br>済額との比較 |
| 28,213,000 |           | 0         | △3,226,000        |
| 28,213,000 |           | 0         | △3,226,000        |
| 25,949,249 |           | 0         | △4,308,751        |
| 25,949,249 |           | 0         | △4,308,751        |
|            |           | 0         | △1,000            |
|            |           | 0         | △1,000            |
|            |           | 0         | △2,000            |
|            |           | 0         | △1,000            |
|            |           | 0         | △1,000            |
| 54,162,249 |           | 0         | △7,537,751        |

歳 出

| 款       | 項          | 予 算 現 額    |
|---------|------------|------------|
| 1 総 務 費 |            | 61,605,000 |
|         | 1 介護認定審査会費 | 61,605,000 |
| 2 諸支出金  |            | 1,000      |
|         | 2 繰 出 金    | 1,000      |
| 4 予 備 費 |            | 94,000     |
|         | 1 予 備 費    | 94,000     |
| 歳 出 合 計 |            | 61,700,000 |

歳入歳出差引残額 0 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 |
|------------|--------|-----------|-------------------|
| 54,162,249 |        | 7,442,751 | 7,442,751         |
| 54,162,249 |        | 7,442,751 | 7,442,751         |
|            |        | 1,000     | 1,000             |
|            |        | 1,000     | 1,000             |
|            |        | 94,000    | 94,000            |
|            |        | 94,000    | 94,000            |
| 54,162,249 |        | 7,537,751 | 7,537,751         |

令和 8年 9月18日提出  
日向市長 西 村 賢



# 後期高齢者医療事業特別会計



| 歳 入 歳 出 決 算 書 |              |             |               |
|---------------|--------------|-------------|---------------|
| 歳 入           |              |             |               |
| 款             | 項            | 予 算 現 額     | 調 定 額         |
| 1 後期高齢者医療保険料  |              | 691,099,000 | 692,031,034   |
|               | 1 後期高齢者医療保険料 | 691,099,000 | 692,031,034   |
| 2 使用料及び手数料    |              | 2,000       | 127,600       |
|               | 1 手 数 料      | 2,000       | 127,600       |
| 3 繰 入 金       |              | 303,511,000 | 298,187,814   |
|               | 1 一般会計繰入金    | 303,511,000 | 298,187,814   |
| 4 繰 越 金       |              | 1,000       | 9,486,170     |
|               | 1 繰 越 金      | 1,000       | 9,486,170     |
| 5 諸 収 入       |              | 1,194,000   | 1,085,020     |
|               | 1 延滞金、加算及び過料 | 2,000       | 132,720       |
|               | 2 償還金及び還付加算金 | 1,187,000   | 952,300       |
|               | 4 雑 入        | 5,000       |               |
| 6 国庫支出金       |              | 1,317,000   | 1,316,000     |
|               | 1 国庫補助金      | 1,317,000   | 1,316,000     |
| 歳 入 合 計       |              | 997,124,000 | 1,002,233,638 |

| (単位：円)      |           |            |                   |
|-------------|-----------|------------|-------------------|
| 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額  | 予算現額と収入<br>済額との比較 |
| 680,911,750 | 459,500   | 10,659,784 | △10,187,250       |
| 680,911,750 | 459,500   | 10,659,784 | △10,187,250       |
| 127,600     |           | 0          | 125,600           |
| 127,600     |           | 0          | 125,600           |
| 298,187,814 |           | 0          | △5,323,186        |
| 298,187,814 |           | 0          | △5,323,186        |
| 9,486,170   |           | 0          | 9,485,170         |
| 9,486,170   |           | 0          | 9,485,170         |
| 1,085,020   |           | 0          | △108,980          |
| 132,720     |           | 0          | 130,720           |
| 952,300     |           | 0          | △234,700          |
|             |           | 0          | △5,000            |
| 1,316,000   |           | 0          | △1,000            |
| 1,316,000   |           | 0          | △1,000            |
| 991,114,354 | 459,500   | 10,659,784 | △6,009,646        |

歳 出

| 款                    | 項                    | 予 算 現 額     |
|----------------------|----------------------|-------------|
| 1 総 務 費              |                      | 41,244,000  |
|                      | 1 総務管理費              | 31,933,000  |
|                      | 2 徴 収 費              | 9,311,000   |
| 2 後期高齢者医療広域連<br>合納付金 |                      | 954,385,000 |
|                      | 1 後期高齢者医療広域連<br>合納付金 | 954,385,000 |
| 4 諸支出金               |                      | 1,188,000   |
|                      | 1 償還金及び還付加算金         | 1,187,000   |
|                      | 2 繰 出 金              | 1,000       |
| 5 予 備 費              |                      | 306,000     |
|                      | 1 予 備 費              | 306,000     |
| 6 公 債 費              |                      | 1,000       |
|                      | 1 公 債 費              | 1,000       |
| 歳 出 合 計              |                      | 997,124,000 |

歳入歳出差引残額 11,574,320 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 |
|-------------|--------|------------|-------------------|
| 34,901,920  |        | 6,342,080  | 6,342,080         |
| 26,201,448  |        | 5,731,552  | 5,731,552         |
| 8,700,472   |        | 610,528    | 610,528           |
| 943,684,214 |        | 10,700,786 | 10,700,786        |
| 943,684,214 |        | 10,700,786 | 10,700,786        |
| 953,900     |        | 234,100    | 234,100           |
| 953,900     |        | 233,100    | 233,100           |
|             |        | 1,000      | 1,000             |
|             |        | 306,000    | 306,000           |
|             |        | 306,000    | 306,000           |
|             |        | 1,000      | 1,000             |
|             |        | 1,000      | 1,000             |
| 979,540,034 |        | 17,583,966 | 17,583,966        |

令和 8年 9月18日提出

日向市長 西 村 賢



# 歲入歲出事項別明細書

# 一般會計

歳

入

(款) 1 市 税  
(項) 1 市 民 税

| 款 項 目 |   |                                  | 予 算 現 額       |           |                             |               |                         |               |
|-------|---|----------------------------------|---------------|-----------|-----------------------------|---------------|-------------------------|---------------|
|       |   |                                  | 当 初 予 算 額     | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計             | 節                       |               |
|       |   |                                  |               |           |                             |               | 区 分                     | 金 額           |
| 1     | 1 | 市 税                              | 8,268,293,000 | 0         | 0                           | 8,268,293,000 |                         |               |
|       |   | 市 民 税                            | 2,837,807,000 | 0         | 0                           | 2,837,807,000 |                         |               |
|       |   | 1 個 人                            | 2,300,855,000 | 0         | 0                           | 2,300,855,000 |                         |               |
|       |   | (税務課)                            | 2,300,855,000 | 0         | 0                           | 2,300,855,000 |                         |               |
|       |   |                                  |               |           |                             |               | 1 現年課税分                 | 2,284,531,000 |
|       |   |                                  |               |           |                             |               | 2 滞納繰越分                 | 16,324,000    |
|       |   | 2 法 人                            | 536,952,000   | 0         | 0                           | 536,952,000   |                         |               |
|       |   | (税務課)                            | 536,952,000   | 0         | 0                           | 536,952,000   |                         |               |
|       |   |                                  |               |           |                             |               | 1 現年課税分                 | 536,342,000   |
|       |   |                                  |               |           |                             |               | 2 滞納繰越分                 | 610,000       |
|       | 2 | 固定資産税                            | 4,672,300,000 | 0         | 0                           | 4,672,300,000 |                         |               |
|       |   | 1 固定資産税                          | 4,609,644,000 | 0         | 0                           | 4,609,644,000 |                         |               |
|       |   | (税務課)                            | 4,609,644,000 | 0         | 0                           | 4,609,644,000 |                         |               |
|       |   |                                  |               |           |                             |               | 1 現年課税分                 | 4,579,280,000 |
|       |   |                                  |               |           |                             |               | 2 滞納繰越分                 | 30,364,000    |
|       |   | 2 国有資産等<br>所在市町村<br>交付金及び<br>納付金 | 62,656,000    | 0         | 0                           | 62,656,000    |                         |               |
|       |   | (税務課)                            | 62,656,000    | 0         | 0                           | 62,656,000    |                         |               |
|       |   |                                  |               |           |                             |               | 1 国有資産等<br>所在市町村<br>交付金 | 62,656,000    |
|       |   | 3 軽自動車税                          | 235,184,000   | 0         | 0                           | 235,184,000   |                         |               |
|       |   | 1 環境性能割                          | 12,415,000    | 0         | 0                           | 12,415,000    |                         |               |
|       |   | (税務課)                            | 12,415,000    | 0         | 0                           | 12,415,000    |                         |               |
|       |   |                                  |               |           |                             |               | 1 環境性能割                 | 12,415,000    |
|       | 2 | 種 別 割                            | 222,769,000   | 0         | 0                           | 222,769,000   |                         |               |
|       |   | (税務課)                            | 222,769,000   | 0         | 0                           | 222,769,000   |                         |               |
|       |   |                                  |               |           |                             |               | 1 現年課税分                 | 220,796,000   |
|       |   |                                  |               |           |                             |               | 2 滞納繰越分                 | 1,973,000     |
|       | 4 | たばこ税                             | 523,000,000   | 0         | 0                           | 523,000,000   |                         |               |
|       |   | 1 たばこ税                           | 523,000,000   | 0         | 0                           | 523,000,000   |                         |               |
|       |   | (税務課)                            | 523,000,000   | 0         | 0                           | 523,000,000   |                         |               |
|       |   |                                  |               |           |                             |               | 1 現年課税分                 | 523,000,000   |
|       | 5 | 特別土地保有税                          | 1,000         | 0         | 0                           | 1,000         |                         |               |
|       |   | 1 特別土地保有税                        | 1,000         | 0         | 0                           | 1,000         |                         |               |
|       |   | (税務課)                            | 1,000         | 0         | 0                           | 1,000         |                         |               |
|       |   |                                  |               |           |                             |               | 1 現年課税分                 | 1,000         |
|       |   | 6 入 湯 税                          | 1,000         | 0         | 0                           | 1,000         |                         |               |
|       | 1 | 入 湯 税                            | 1,000         | 0         | 0                           | 1,000         |                         |               |
|       |   | (税務課)                            | 1,000         | 0         | 0                           | 1,000         |                         |               |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額     | 収入未済額       | 備 考                                                                                                                                                                                                        |
|---------------|---------------|-----------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9,533,331,434 | 9,326,654,055 | 9,744,837 | 196,932,542 |                                                                                                                                                                                                            |
| 3,313,691,564 | 3,230,891,019 | 4,284,983 | 78,515,562  |                                                                                                                                                                                                            |
| 2,747,136,464 | 2,669,225,396 | 4,139,583 | 73,771,485  |                                                                                                                                                                                                            |
| 2,747,136,464 | 2,669,225,396 | 4,139,583 | 73,771,485  |                                                                                                                                                                                                            |
| 2,689,630,002 | 2,648,891,480 | 157,376   | 40,581,146  | 1 個人均等割 85,177,597<br>(1)個人均等割[普通徴収] (11,301,403)<br>(2)個人均等割[特別徴収] (73,876,194)<br>2 個人所得割 2,563,713,883<br>(1)個人所得割[普通徴収] (381,371,191)<br>(2)個人所得割[退職所得] (20,625,780)<br>(3)個人所得割[特別徴収] (2,161,716,912) |
| 57,506,462    | 20,333,916    | 3,982,207 | 33,190,339  | 1 滞納繰越分 20,333,916<br>(1)滞納繰越分 (普通徴収) (16,826,050)<br>(2)滞納繰越分 (特別徴収) (3,507,866)                                                                                                                          |
| 566,555,100   | 561,665,623   | 145,400   | 4,744,077   |                                                                                                                                                                                                            |
| 566,555,100   | 561,665,623   | 145,400   | 4,744,077   |                                                                                                                                                                                                            |
| 563,426,000   | 561,296,900   |           | 2,129,100   | 1 法人均等割 218,092,000<br>2 法人税割 343,204,900                                                                                                                                                                  |
| 3,129,100     | 368,723       | 145,400   | 2,614,977   |                                                                                                                                                                                                            |
| 5,437,297,621 | 5,321,766,263 | 4,613,654 | 110,917,704 |                                                                                                                                                                                                            |
| 5,374,619,221 | 5,259,087,863 | 4,613,654 | 110,917,704 |                                                                                                                                                                                                            |
| 5,374,619,221 | 5,259,087,863 | 4,613,654 | 110,917,704 |                                                                                                                                                                                                            |
| 5,268,953,400 | 5,233,593,227 | 638,400   | 34,721,773  | 1 土地 1,243,768,322<br>2 家屋 1,923,515,985<br>3 償却資産 2,066,308,920                                                                                                                                           |
| 105,665,821   | 25,494,636    | 3,975,254 | 76,195,931  |                                                                                                                                                                                                            |
| 62,678,400    | 62,678,400    |           | 0           |                                                                                                                                                                                                            |
| 62,678,400    | 62,678,400    |           | 0           |                                                                                                                                                                                                            |
| 62,678,400    | 62,678,400    |           | 0           |                                                                                                                                                                                                            |
| 254,415,628   | 246,070,152   | 846,200   | 7,499,276   |                                                                                                                                                                                                            |
| 11,328,800    | 11,328,800    |           | 0           |                                                                                                                                                                                                            |
| 11,328,800    | 11,328,800    |           | 0           |                                                                                                                                                                                                            |
| 11,328,800    | 11,328,800    |           | 0           |                                                                                                                                                                                                            |
| 243,086,828   | 234,741,352   | 846,200   | 7,499,276   |                                                                                                                                                                                                            |
| 243,086,828   | 234,741,352   | 846,200   | 7,499,276   |                                                                                                                                                                                                            |
| 235,883,500   | 232,684,519   | 74,700    | 3,124,281   |                                                                                                                                                                                                            |
| 7,203,328     | 2,056,833     | 771,500   | 4,374,995   |                                                                                                                                                                                                            |
| 527,926,621   | 527,926,621   |           | 0           |                                                                                                                                                                                                            |
| 527,926,621   | 527,926,621   |           | 0           |                                                                                                                                                                                                            |
| 527,926,621   | 527,926,621   |           | 0           |                                                                                                                                                                                                            |
| 527,926,621   | 527,926,621   |           | 0           |                                                                                                                                                                                                            |
|               |               |           | 0           |                                                                                                                                                                                                            |
|               |               |           | 0           |                                                                                                                                                                                                            |
|               |               |           | 0           |                                                                                                                                                                                                            |
|               |               |           | 0           |                                                                                                                                                                                                            |
|               |               |           | 0           |                                                                                                                                                                                                            |

(款) 1 市 税  
(項) 6 入 湯 税

| 款 項 目 |   |   |                     | 予 算 現 額     |           |                             |             |                |              |
|-------|---|---|---------------------|-------------|-----------|-----------------------------|-------------|----------------|--------------|
|       |   |   |                     | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節              |              |
|       |   |   |                     |             |           |                             |             | 区 分            | 金 額          |
|       |   |   |                     |             |           |                             |             | 1 現年課税分        | 1,000        |
| 2     |   |   | 地方譲与税               | 336,280,000 | 3,373,000 | 0                           | 339,653,000 |                |              |
|       | 1 |   | 地方揮発油<br>譲与税        | 56,500,000  | 0         | 0                           | 56,500,000  |                |              |
|       |   | 1 | 地方揮発油<br>譲与税        | 56,500,000  | 0         | 0                           | 56,500,000  |                |              |
|       |   |   | (税務課)               | 56,500,000  | 0         | 0                           | 56,500,000  |                |              |
|       |   |   |                     |             |           |                             |             | 1 地方揮発油<br>譲与税 | 56,500,000   |
|       | 2 |   | 自動車重量<br>譲与税        | 172,400,000 | 0         | 0                           | 172,400,000 |                |              |
|       |   | 1 | 自動車重量<br>譲与税        | 172,400,000 | 0         | 0                           | 172,400,000 |                |              |
|       |   |   | (税務課)               | 172,400,000 | 0         | 0                           | 172,400,000 |                |              |
|       |   |   |                     |             |           |                             |             | 1 自動車重量<br>譲与税 | 172,400,000  |
|       | 3 |   | 特別とん譲<br>与税         | 7,800,000   | 0         | 0                           | 7,800,000   |                |              |
|       |   | 1 | 特別とん譲<br>与税         | 7,800,000   | 0         | 0                           | 7,800,000   |                |              |
|       |   |   | (税務課)               | 7,800,000   | 0         | 0                           | 7,800,000   |                |              |
|       |   |   |                     |             |           |                             |             | 1 特別とん譲<br>与税  | 7,800,000    |
|       | 4 |   | 森林環境譲<br>与税         | 99,580,000  | 3,373,000 | 0                           | 102,953,000 |                |              |
|       |   | 1 | 森林環境譲<br>与税         | 99,580,000  | 3,373,000 | 0                           | 102,953,000 |                |              |
|       |   |   | (林業水産<br>課)         | 99,580,000  | 3,373,000 | 0                           | 102,953,000 |                |              |
|       |   |   |                     |             |           |                             |             | 1 森林環境譲<br>与税  | 102,953,000  |
| 3     |   |   | 利子割交付<br>金          | 1,500,000   | 0         | 0                           | 1,500,000   |                |              |
|       | 1 |   | 利子割交付<br>金          | 1,500,000   | 0         | 0                           | 1,500,000   |                |              |
|       |   | 1 | 利子割交付<br>金          | 1,500,000   | 0         | 0                           | 1,500,000   |                |              |
|       |   |   | (税務課)               | 1,500,000   | 0         | 0                           | 1,500,000   |                |              |
|       |   |   |                     |             |           |                             |             |                | 1 利子割交付<br>金 |
| 4     |   |   | 配当割交付<br>金          | 25,500,000  | 0         | 0                           | 25,500,000  |                |              |
|       | 1 |   | 配当割交付<br>金          | 25,500,000  | 0         | 0                           | 25,500,000  |                |              |
|       |   | 1 | 配当割交付<br>金          | 25,500,000  | 0         | 0                           | 25,500,000  |                |              |
|       |   |   | (税務課)               | 25,500,000  | 0         | 0                           | 25,500,000  |                |              |
|       |   |   |                     |             |           |                             |             |                | 1 配当割交付<br>金 |
| 5     |   |   | 株式等譲渡<br>所得割交付<br>金 | 30,300,000  | 0         | 0                           | 30,300,000  |                |              |
|       | 1 |   | 株式等譲渡<br>所得割交付<br>金 | 30,300,000  | 0         | 0                           | 30,300,000  |                |              |
|       |   | 1 | 株式等譲渡<br>所得割交付<br>金 | 30,300,000  | 0         | 0                           | 30,300,000  |                |              |
|       |   |   | (税務課)               | 30,300,000  | 0         | 0                           | 30,300,000  |                |              |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額 | 備 考 |
|-------------|-------------|-------|-------|-----|
|             |             |       | 0     |     |
| 347,583,889 | 347,583,889 |       | 0     |     |
| 53,828,000  | 53,828,000  |       | 0     |     |
| 53,828,000  | 53,828,000  |       | 0     |     |
| 53,828,000  | 53,828,000  |       | 0     |     |
| 53,828,000  | 53,828,000  |       | 0     |     |
| 53,828,000  | 53,828,000  |       | 0     |     |
| 178,893,000 | 178,893,000 |       | 0     |     |
| 178,893,000 | 178,893,000 |       | 0     |     |
| 178,893,000 | 178,893,000 |       | 0     |     |
| 178,893,000 | 178,893,000 |       | 0     |     |
| 11,909,889  | 11,909,889  |       | 0     |     |
| 11,909,889  | 11,909,889  |       | 0     |     |
| 11,909,889  | 11,909,889  |       | 0     |     |
| 11,909,889  | 11,909,889  |       | 0     |     |
| 102,953,000 | 102,953,000 |       | 0     |     |
| 102,953,000 | 102,953,000 |       | 0     |     |
| 102,953,000 | 102,953,000 |       | 0     |     |
| 102,953,000 | 102,953,000 |       | 0     |     |
| 10,428,000  | 10,428,000  |       | 0     |     |
| 10,428,000  | 10,428,000  |       | 0     |     |
| 10,428,000  | 10,428,000  |       | 0     |     |
| 10,428,000  | 10,428,000  |       | 0     |     |
| 37,872,000  | 37,872,000  |       | 0     |     |
| 37,872,000  | 37,872,000  |       | 0     |     |
| 37,872,000  | 37,872,000  |       | 0     |     |
| 37,872,000  | 37,872,000  |       | 0     |     |
| 37,872,000  | 37,872,000  |       | 0     |     |
| 54,426,000  | 54,426,000  |       | 0     |     |
| 54,426,000  | 54,426,000  |       | 0     |     |
| 54,426,000  | 54,426,000  |       | 0     |     |
| 54,426,000  | 54,426,000  |       | 0     |     |

(款) 5 株式等譲渡所得割交付金  
(項) 1 株式等譲渡所得割交付金

| 款 項 目 |   |   |                     | 予 算 現 額        |               |                             |               |                       |                  |               |
|-------|---|---|---------------------|----------------|---------------|-----------------------------|---------------|-----------------------|------------------|---------------|
|       |   |   |                     | 当 初 予 算 額      | 補 正 予 算 額     | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計             | 節                     |                  |               |
|       |   |   |                     |                |               |                             |               | 区 分                   | 金 額              |               |
|       |   |   |                     |                |               |                             |               | 1 株式等譲渡<br>所得割交付<br>金 | 30,300,000       |               |
| 6     |   |   | 法人事業税<br>交付金        | 121,400,000    | 0             | 0                           | 121,400,000   |                       |                  |               |
|       | 1 |   | 法人事業税<br>交付金        | 121,400,000    | 0             | 0                           | 121,400,000   |                       |                  |               |
|       |   | 1 |                     | 法人事業税<br>交付金   | 121,400,000   | 0                           | 0             | 121,400,000           |                  |               |
|       |   |   |                     | (税務課)          | 121,400,000   | 0                           | 0             | 121,400,000           |                  |               |
|       |   |   |                     |                |               |                             |               |                       | 1 法人事業税<br>交付金   | 121,400,000   |
| 7     |   |   | 地方消費税<br>交付金        | 1,569,500,000  | 0             | 0                           | 1,569,500,000 |                       |                  |               |
|       | 1 |   | 地方消費税<br>交付金        | 1,569,500,000  | 0             | 0                           | 1,569,500,000 |                       |                  |               |
|       |   | 1 |                     | 地方消費税<br>交付金   | 1,569,500,000 | 0                           | 0             | 1,569,500,000         |                  |               |
|       |   |   |                     | (税務課)          | 1,569,500,000 | 0                           | 0             | 1,569,500,000         |                  |               |
|       |   |   |                     |                |               |                             |               |                       | 1 地方消費税<br>交付金   | 1,569,500,000 |
| 8     |   |   | ゴルフ場利<br>用税交付金      | 5,700,000      | 0             | 0                           | 5,700,000     |                       |                  |               |
|       | 1 |   | ゴルフ場利<br>用税交付金      | 5,700,000      | 0             | 0                           | 5,700,000     |                       |                  |               |
|       |   | 1 |                     | ゴルフ場利<br>用税交付金 | 5,700,000     | 0                           | 0             | 5,700,000             |                  |               |
|       |   |   |                     | (税務課)          | 5,700,000     | 0                           | 0             | 5,700,000             |                  |               |
|       |   |   |                     |                |               |                             |               |                       | 1 ゴルフ場利<br>用税交付金 | 5,700,000     |
| 9     |   |   | 環境性能割<br>交付金        | 18,800,000     | 0             | 0                           | 18,800,000    |                       |                  |               |
|       | 1 |   | 環境性能割<br>交付金        | 18,800,000     | 0             | 0                           | 18,800,000    |                       |                  |               |
|       |   | 1 |                     | 環境性能割<br>交付金   | 18,800,000    | 0                           | 0             | 18,800,000            |                  |               |
|       |   |   |                     | (税務課)          | 18,800,000    | 0                           | 0             | 18,800,000            |                  |               |
|       |   |   |                     |                |               |                             |               |                       | 1 環境性能割<br>交付金   | 18,800,000    |
| 10    |   |   | 地方特例交<br>付金         | 59,500,000     | 0             | 0                           | 59,500,000    |                       |                  |               |
|       | 1 |   | 地方特例交<br>付金         | 59,500,000     | 0             | 0                           | 59,500,000    |                       |                  |               |
|       |   | 1 |                     | 地方特例交<br>付金    | 59,500,000    | 0                           | 0             | 59,500,000            |                  |               |
|       |   |   |                     | (税務課)          | 59,500,000    | 0                           | 0             | 59,500,000            |                  |               |
|       |   |   |                     |                |               |                             |               |                       | 1 地方特例交<br>付金    | 59,500,000    |
| 11    |   |   | 地方交付税               | 6,068,589,000  | 782,709,000   | 0                           | 6,851,298,000 |                       |                  |               |
|       | 1 |   | 地方交付税               | 6,068,589,000  | 782,709,000   | 0                           | 6,851,298,000 |                       |                  |               |
|       |   | 1 |                     | 地方交付税          | 6,068,589,000 | 782,709,000                 | 0             | 6,851,298,000         |                  |               |
|       |   |   |                     | (財政課)          | 6,068,589,000 | 782,709,000                 | 0             | 6,851,298,000         |                  |               |
|       |   |   |                     |                |               |                             |               |                       | 1 地方交付税          | 6,851,298,000 |
| 12    |   |   | 交通安全対<br>策特別交付<br>金 | 12,000,000     | 0             | 0                           | 12,000,000    |                       |                  |               |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額 | 収入未済額 | 備 考                                                          |
|---------------|---------------|-------|-------|--------------------------------------------------------------|
| 54,426,000    | 54,426,000    |       | 0     |                                                              |
| 108,631,000   | 108,631,000   |       | 0     |                                                              |
| 108,631,000   | 108,631,000   |       | 0     |                                                              |
| 108,631,000   | 108,631,000   |       | 0     |                                                              |
| 108,631,000   | 108,631,000   |       | 0     |                                                              |
| 108,631,000   | 108,631,000   |       | 0     |                                                              |
| 1,713,361,000 | 1,713,361,000 |       | 0     |                                                              |
| 1,713,361,000 | 1,713,361,000 |       | 0     |                                                              |
| 1,713,361,000 | 1,713,361,000 |       | 0     |                                                              |
| 1,713,361,000 | 1,713,361,000 |       | 0     |                                                              |
| 1,713,361,000 | 1,713,361,000 |       | 0     |                                                              |
| 1,713,361,000 | 1,713,361,000 |       | 0     |                                                              |
| 5,314,848     | 5,314,848     |       | 0     |                                                              |
| 5,314,848     | 5,314,848     |       | 0     |                                                              |
| 5,314,848     | 5,314,848     |       | 0     |                                                              |
| 5,314,848     | 5,314,848     |       | 0     |                                                              |
| 5,314,848     | 5,314,848     |       | 0     |                                                              |
| 5,314,848     | 5,314,848     |       | 0     |                                                              |
| 17,176,000    | 17,176,000    |       | 0     |                                                              |
| 17,176,000    | 17,176,000    |       | 0     |                                                              |
| 17,176,000    | 17,176,000    |       | 0     |                                                              |
| 17,176,000    | 17,176,000    |       | 0     |                                                              |
| 17,176,000    | 17,176,000    |       | 0     |                                                              |
| 60,028,000    | 60,028,000    |       | 0     |                                                              |
| 60,028,000    | 60,028,000    |       | 0     |                                                              |
| 60,028,000    | 60,028,000    |       | 0     |                                                              |
| 60,028,000    | 60,028,000    |       | 0     | 1 地方特例交付金<br>(1)地方特例交付金<br>(2)新型コロナウイルス感染症対策地方税減収補填特別交付<br>金 |
| 7,082,777,000 | 7,082,777,000 |       | 0     | 60,028,000<br>(55,473,000)                                   |
| 7,082,777,000 | 7,082,777,000 |       | 0     |                                                              |
| 7,082,777,000 | 7,082,777,000 |       | 0     |                                                              |
| 7,082,777,000 | 7,082,777,000 |       | 0     |                                                              |
| 7,082,777,000 | 7,082,777,000 |       | 0     |                                                              |
| 7,082,777,000 | 7,082,777,000 |       | 0     | 1 普通交付税<br>2 特別交付税                                           |
| 7,997,000     | 7,997,000     |       | 0     | 6,351,298,000<br>731,479,000                                 |

(款) 12 交通安全対策特別交付金  
(項) 1 交通安全対策特別交付金

| 款 項 目 |    |               | 予 算 現 額     |            |                             |             |                  |            |
|-------|----|---------------|-------------|------------|-----------------------------|-------------|------------------|------------|
|       |    |               | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節                |            |
|       |    |               |             |            |                             |             | 区 分              | 金 額        |
|       | 1  | 交通安全対策特別交付金   | 12,000,000  | 0          | 0                           | 12,000,000  |                  |            |
|       |    | 1 交通安全対策特別交付金 | 12,000,000  | 0          | 0                           | 12,000,000  |                  |            |
|       |    | (建設課)         | 12,000,000  | 0          | 0                           | 12,000,000  |                  |            |
|       |    |               |             |            |                             |             | 1 交通安全対策特別交付金    | 12,000,000 |
| 13    |    | 分担金及び負担金      | 448,247,000 | 19,827,000 | 0                           | 468,074,000 |                  |            |
|       |    | 1 分 担 金       | 422,000     | 13,635,000 | 0                           | 14,057,000  |                  |            |
|       | 6  | 農林水産業費分担金     | 420,000     | 0          | 0                           | 420,000     |                  |            |
|       |    | (農業畜産課)       | 420,000     | 0          | 0                           | 420,000     |                  |            |
|       |    |               |             |            |                             |             | 1 農業費分担金         | 420,000    |
|       | 11 | 災害復旧費分担金      | 2,000       | 13,635,000 | 0                           | 13,637,000  |                  |            |
|       |    | (農業畜産課)       | 2,000       | 13,635,000 | 0                           | 13,637,000  |                  |            |
|       |    |               |             |            |                             |             | 1 農林水産施設災害復旧費分担金 | 13,637,000 |
|       | 2  | 負 担 金         | 447,825,000 | 6,192,000  | 0                           | 454,017,000 |                  |            |
|       |    | 2 総務費負担金      | 1,998,000   | 0          | 0                           | 1,998,000   |                  |            |
|       |    | (市民課)         | 1,998,000   | 0          | 0                           | 1,998,000   |                  |            |
|       |    |               |             |            |                             |             | 1 総務管理費負担金       | 1,998,000  |
|       | 3  | 民生費負担金        | 111,771,000 | △9,600,000 | 0                           | 102,171,000 |                  |            |
|       |    | (福祉課)         | 2,925,000   | 0          | 0                           | 2,925,000   |                  |            |
|       |    |               |             |            |                             |             | 1 社会福祉費負担金       | 2,925,000  |
|       |    | (こども課)        | 66,845,000  | △9,600,000 | 0                           | 57,245,000  |                  |            |
|       |    |               |             |            |                             |             | 2 児童福祉費負担金       | 57,245,000 |
|       |    | (高齢者あんしん課)    | 42,001,000  | 0          | 0                           | 42,001,000  |                  |            |
|       |    |               |             |            |                             |             | 1 社会福祉費負担金       | 42,001,000 |
|       | 4  | 衛生費負担金        | 88,165,000  | 2,523,000  | 0                           | 90,688,000  |                  |            |
|       |    | (環境政策課)       | 51,269,000  | 0          | 0                           | 51,269,000  |                  |            |
|       |    |               |             |            |                             |             | 2 清掃費負担金         | 51,269,000 |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額     | 収入未済額     | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------|-------------|-----------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 7,997,000   | 7,997,000   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 7,997,000   | 7,997,000   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 7,997,000   | 7,997,000   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 7,997,000   | 7,997,000   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 454,131,200 | 444,836,600 | 2,748,510 | 6,546,090 |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,935,237   | 2,935,237   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 77,530      | 77,530      |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 77,530      | 77,530      |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 77,530      | 77,530      |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,857,707   | 2,857,707   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,857,707   | 2,857,707   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,857,707   | 2,857,707   |           | 0         | 1 農地災害復旧事業分担金 2,857,707<br>(1)農地災害復旧事業分担金 (現年度) (1,754,575)<br>(2)農地災害復旧事業分担金 (過年度) (1,103,132)                                                                                                                                                                                                                                                                                                                                                  |
| 451,195,963 | 441,901,363 | 2,748,510 | 6,546,090 |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 1,818,000   | 1,818,000   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 1,818,000   | 1,818,000   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 1,818,000   | 1,818,000   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 106,226,716 | 96,932,116  | 2,748,510 | 6,546,090 |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3,010,232   | 3,010,232   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3,010,232   | 3,010,232   |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 57,629,640  | 48,335,040  | 2,748,510 | 6,546,090 |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 57,629,640  | 48,335,040  | 2,748,510 | 6,546,090 | 1 施設型給付費保護者負担金 公立 現年度分 5,210,860<br>2 施設型給付費保護者負担金 公立 滞納繰越分 106,440<br>3 施設型給付費保護者負担金 法人立 現年度分<br>40,740,270<br>4 施設型給付費保護者負担金 法人立 滞納繰越分<br>1,518,830<br>5 一時預かり事業負担金 612,400<br>(1)一時預かり事業負担金(公立) (49,000)<br>(2)一時預かり事業負担金(法人) (563,400)<br>6 日本スポーツ振興センター共済掛金保護者負担金 29,640<br>(1)日本スポーツ振興センター共済掛金保護者負担金(上町<br>保育所) (13,780)<br>(2)日本スポーツ振興センター共済掛金保護者負担金(細島<br>保育所) (15,860)<br>7 延長保育事業負担金 (公立) 5,600<br>8 施設型給付費保護者負担金 公立 現年度分 (広域) 111,000 |
| 45,586,844  | 45,586,844  |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 45,586,844  | 45,586,844  |           | 0         | 1 養護老人ホーム入所者負担金 45,586,844                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 85,501,872  | 85,501,872  |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 46,727,472  | 46,727,472  |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 46,727,472  | 46,727,472  |           | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

(款) 13 分担金及び負担金  
(項) 2 負担金

| 款 項 目   |          |           |             | 予 算 現 額     |            |                   |             |            |           |  |
|---------|----------|-----------|-------------|-------------|------------|-------------------|-------------|------------|-----------|--|
|         |          |           |             | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越財源充当額 | 計           | 節          |           |  |
|         |          |           |             |             |            |                   |             | 区 分        | 金 額       |  |
|         |          | (健康増進課)   | 36,896,000  | 2,523,000   | 0          | 39,419,000        |             |            |           |  |
|         |          |           |             |             |            |                   | 1 保健衛生費負担金  | 39,419,000 |           |  |
|         | 6        | 農林水産業費負担金 | 9,487,000   | △1,114,000  | 0          | 8,373,000         |             |            |           |  |
|         |          | (農業畜産課)   | 9,199,000   | △1,114,000  | 0          | 8,085,000         |             |            |           |  |
|         |          |           |             |             |            |                   | 1 農業費負担金    | 8,085,000  |           |  |
|         | (林業水産課)  | 288,000   | 0           | 0           | 288,000    |                   |             |            |           |  |
|         |          |           |             |             |            | 2 林業費負担金          | 288,000     |            |           |  |
|         | 9        | 消防費負担金    | 234,393,000 | 7,683,000   | 0          | 242,076,000       |             |            |           |  |
|         |          | (消防本部総務課) | 234,393,000 | 7,683,000   | 0          | 242,076,000       |             |            |           |  |
|         | 1 消防費負担金 |           |             |             |            |                   | 242,076,000 |            |           |  |
|         | 10       | 教育費負担金    | 2,011,000   | 6,700,000   | 0          | 8,711,000         |             |            |           |  |
|         |          | (こども課)    | 92,000      | 0           | 0          | 92,000            |             |            |           |  |
|         |          |           |             |             |            |                   | 5 教育総務費負担金  | 92,000     |           |  |
|         |          | (教育総務課)   | 0           | 6,700,000   | 0          | 6,700,000         |             |            |           |  |
|         |          |           |             |             |            |                   | 4 社会教育費負担金  | 6,700,000  |           |  |
|         |          | (学校教育課)   | 1,919,000   | 0           | 0          | 1,919,000         |             |            |           |  |
|         |          |           |             |             |            |                   | 3 保健体育費負担金  | 1,823,000  |           |  |
|         |          |           |             |             |            |                   | 5 教育総務費負担金  | 96,000     |           |  |
|         | 14       |           | 使用料及び手数料    | 104,426,000 | 0          | 0                 | 104,426,000 |            |           |  |
|         |          |           | 1           | 使 用 料       | 63,670,000 | 0                 | 0           | 63,670,000 |           |  |
|         |          |           |             | 2           | 総務使用料      | 8,779,000         | 0           | 0          | 8,779,000 |  |
| (防災推進課) |          |           | 30,000      |             | 0          | 0                 | 30,000      |            |           |  |
|         |          |           |             | 1 総務管理使用料   |            |                   |             | 30,000     |           |  |
| (資産経営課) |          |           | 339,000     | 0           | 0          | 339,000           |             |            |           |  |
|         |          |           |             |             |            |                   | 1 総務管理使用料   | 339,000    |           |  |
| (都市政策課) |          |           | 7,500,000   | 0           | 0          | 7,500,000         |             |            |           |  |
|         |          |           |             |             |            |                   | 1 総務管理使用料   | 7,500,000  |           |  |
| (市民課)   |          |           | 910,000     | 0           | 0          | 910,000           |             |            |           |  |
|         |          |           |             |             |            |                   | 1 総務管理使用料   | 910,000    |           |  |
| 3       | 民生使用料    | 844,000   | 0           | 0           | 844,000    |                   |             |            |           |  |
|         | (福祉課)    | 804,000   | 0           | 0           | 804,000    |                   |             |            |           |  |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額 | 備 考                                                                                                                       |
|-------------|-------------|-------|-------|---------------------------------------------------------------------------------------------------------------------------|
| 38,774,400  | 38,774,400  |       | 0     |                                                                                                                           |
| 38,774,400  | 38,774,400  |       | 0     | 1 在宅当番医制整備負担金 2,465,000<br>2 日向地区二次救急医療体制整備負担金 29,696,000<br>3 初期救急診療所運営負担金 5,168,000<br>4 地域産科医療体制維持・整備支援事業負担金 1,445,400 |
| 7,796,646   | 7,796,646   |       | 0     |                                                                                                                           |
| 7,508,646   | 7,508,646   |       | 0     |                                                                                                                           |
| 7,508,646   | 7,508,646   |       | 0     | 1 富島幹線用水路整備事業負担金 5,666,677<br>2 畜産資源リサイクルセンター管理運営負担金 1,682,400<br>3 畜産担い手育成総合整備事業負担金 159,569                              |
| 288,000     | 288,000     |       | 0     |                                                                                                                           |
| 288,000     | 288,000     |       | 0     |                                                                                                                           |
| 242,076,691 | 242,076,691 |       | 0     |                                                                                                                           |
| 242,076,691 | 242,076,691 |       | 0     |                                                                                                                           |
| 242,076,691 | 242,076,691 |       | 0     | 1 広域消防負担金 238,368,000<br>2 入郷3町村119番転送業務受託料 3,708,691                                                                     |
| 7,776,038   | 7,776,038   |       | 0     |                                                                                                                           |
| 83,316      | 83,316      |       | 0     |                                                                                                                           |
| 83,316      | 83,316      |       | 0     |                                                                                                                           |
| 5,785,798   | 5,785,798   |       | 0     |                                                                                                                           |
| 5,785,798   | 5,785,798   |       | 0     |                                                                                                                           |
| 1,906,924   | 1,906,924   |       | 0     |                                                                                                                           |
| 1,825,480   | 1,825,480   |       | 0     |                                                                                                                           |
| 81,444      | 81,444      |       | 0     |                                                                                                                           |
| 98,559,989  | 98,557,909  |       | 2,080 |                                                                                                                           |
| 62,854,789  | 62,852,809  |       | 1,980 |                                                                                                                           |
| 10,049,114  | 10,049,114  |       | 0     |                                                                                                                           |
| 30,000      | 30,000      |       | 0     |                                                                                                                           |
| 30,000      | 30,000      |       | 0     |                                                                                                                           |
| 362,950     | 362,950     |       | 0     |                                                                                                                           |
| 362,950     | 362,950     |       | 0     |                                                                                                                           |
| 8,890,564   | 8,890,564   |       | 0     |                                                                                                                           |
| 8,890,564   | 8,890,564   |       | 0     |                                                                                                                           |
| 765,600     | 765,600     |       | 0     |                                                                                                                           |
| 765,600     | 765,600     |       | 0     |                                                                                                                           |
| 1,031,960   | 1,031,960   |       | 0     |                                                                                                                           |
| 987,760     | 987,760     |       | 0     |                                                                                                                           |

(款) 14 使用料及び手数料  
(項) 1 使用料

| 款 項 目 |   |                        |            | 予 算 現 額   |           |                             |                 |            |     |
|-------|---|------------------------|------------|-----------|-----------|-----------------------------|-----------------|------------|-----|
|       |   |                        |            | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計               | 節          |     |
|       |   |                        |            |           |           |                             |                 | 区 分        | 金 額 |
|       |   |                        |            |           |           |                             | 1 社会福祉使<br>用料   | 804,000    |     |
|       |   | (こども課)                 | 1,000      | 0         | 0         | 1,000                       |                 |            |     |
|       |   |                        |            |           |           |                             | 1 社会福祉使<br>用料   | 1,000      |     |
|       |   | (高齢者あ<br>んしん課)         | 39,000     | 0         | 0         | 39,000                      |                 |            |     |
|       |   |                        |            |           |           |                             | 1 社会福祉使<br>用料   | 39,000     |     |
|       | 4 | 衛生使用料                  | 6,557,000  | 0         | 0         | 6,557,000                   |                 |            |     |
|       |   | (市民課)                  | 22,000     | 0         | 0         | 22,000                      |                 |            |     |
|       |   |                        |            |           |           |                             | 1 保健衛生使<br>用料   | 22,000     |     |
|       |   | (環境政策<br>課)            | 1,335,000  | 0         | 0         | 1,335,000                   |                 |            |     |
|       |   |                        |            |           |           |                             | 1 保健衛生使<br>用料   | 1,335,000  |     |
|       |   | (健康増進<br>課)            | 5,200,000  | 0         | 0         | 5,200,000                   |                 |            |     |
|       |   |                        |            |           |           |                             | 1 保健衛生使<br>用料   | 5,200,000  |     |
|       | 6 | 農林水産使<br>用料            | 687,000    | 0         | 0         | 687,000                     |                 |            |     |
|       |   | (農業畜産<br>課)            | 677,000    | 0         | 0         | 677,000                     |                 |            |     |
|       |   |                        |            |           |           |                             | 1 農業使用料         | 677,000    |     |
|       |   | (林業水産<br>課)            | 10,000     | 0         | 0         | 10,000                      |                 |            |     |
|       |   |                        |            |           |           |                             | 1 農業使用料         | 10,000     |     |
|       | 7 | 商工使用料                  | 4,267,000  | 0         | 0         | 4,267,000                   |                 |            |     |
|       |   | (ふるさと<br>プロモーシ<br>ョン課) | 4,267,000  | 0         | 0         | 4,267,000                   |                 |            |     |
|       |   |                        |            |           |           |                             | 1 商工使用料         | 4,267,000  |     |
|       | 8 | 土木使用料                  | 22,113,000 | 0         | 0         | 22,113,000                  |                 |            |     |
|       |   | (建設課)                  | 13,500,000 | 0         | 0         | 13,500,000                  |                 |            |     |
|       |   |                        |            |           |           |                             | 1 道路橋りよ<br>う使用料 | 13,500,000 |     |
|       |   | (市街地整<br>備課)           | 1,606,000  | 0         | 0         | 1,606,000                   |                 |            |     |
|       |   |                        |            |           |           |                             | 2 都市計画使<br>用料   | 1,606,000  |     |
|       |   | (都市政策<br>課)            | 7,007,000  | 0         | 0         | 7,007,000                   |                 |            |     |
|       |   |                        |            |           |           |                             | 2 都市計画使<br>用料   | 7,007,000  |     |
|       | 9 | 消防使用料                  | 40,000     | 0         | 0         | 40,000                      |                 |            |     |
|       |   | (消防本部<br>総務課)          | 0          | 0         | 0         | 0                           |                 |            |     |
|       |   |                        |            |           |           |                             | 1 消防使用料         | 0          |     |

(一般会計)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考                                                                                                                                                                                                      |
|------------|------------|-------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 987,760    | 987,760    | 0     | 0     | 1 障害者センター使用料 974,260<br>2 行政財産使用料 13,500                                                                                                                                                                 |
| 1,500      | 1,500      | 0     | 0     |                                                                                                                                                                                                          |
| 1,500      | 1,500      | 0     | 0     |                                                                                                                                                                                                          |
| 42,700     | 42,700     | 0     | 0     |                                                                                                                                                                                                          |
| 42,700     | 42,700     | 0     | 0     | 1 平岩ふれあい館使用料 5,610<br>2 美々津老人福祉センター使用料 17,500<br>3 行政財産使用料 19,500                                                                                                                                        |
| 3,599,646  | 3,599,646  | 0     | 0     |                                                                                                                                                                                                          |
| 31,532     | 31,532     | 0     | 0     |                                                                                                                                                                                                          |
| 31,532     | 31,532     | 0     | 0     |                                                                                                                                                                                                          |
| 1,404,560  | 1,404,560  | 0     | 0     |                                                                                                                                                                                                          |
| 1,404,560  | 1,404,560  | 0     | 0     | 1 財光寺汚泥処理場使用料 1,251,560<br>2 行政財産使用料 153,000                                                                                                                                                             |
| 2,163,554  | 2,163,554  | 0     | 0     |                                                                                                                                                                                                          |
| 2,163,554  | 2,163,554  | 0     | 0     | 1 初期救急診療所一部負担金収入 598,060<br>2 初期救急診療所健康保険診療収入 1,565,494                                                                                                                                                  |
| 693,062    | 693,062    | 0     | 0     |                                                                                                                                                                                                          |
| 683,062    | 683,062    | 0     | 0     |                                                                                                                                                                                                          |
| 683,062    | 683,062    | 0     | 0     | 1 行政財産使用料 683,062<br>(1)行政財産使用料 (660,562)<br>(2)行政財産使用料 (22,500)                                                                                                                                         |
| 10,000     | 10,000     | 0     | 0     |                                                                                                                                                                                                          |
| 10,000     | 10,000     | 0     | 0     |                                                                                                                                                                                                          |
| 5,188,275  | 5,188,275  | 0     | 0     |                                                                                                                                                                                                          |
| 5,188,275  | 5,188,275  | 0     | 0     |                                                                                                                                                                                                          |
| 5,188,275  | 5,188,275  | 0     | 0     | 1 グリーンパーク使用料 10,780<br>2 伊勢ヶ浜ビーチハウスコインシャワー等使用料 76,900<br>3 お倉ヶ浜ビーチハウスコインシャワー等使用料 4,524,300<br>4 金ヶ浜ビーチコインシャワー等使用料 294,300<br>5 電気自動車急速充電器使用料 49,395<br>6 行政財産使用料 216,600<br>7 お倉ヶ浜海水浴場飲食提供スペース使用料 16,000 |
| 22,524,107 | 22,524,107 | 0     | 0     |                                                                                                                                                                                                          |
| 13,457,685 | 13,457,685 | 0     | 0     |                                                                                                                                                                                                          |
| 13,457,685 | 13,457,685 | 0     | 0     | 1 道路占有料 12,960,500<br>2 行政財産使用料 497,185                                                                                                                                                                  |
| 1,594,102  | 1,594,102  | 0     | 0     |                                                                                                                                                                                                          |
| 1,594,102  | 1,594,102  | 0     | 0     | 1 公園使用料 1,013,102<br>(1)日向市駅前交流広場使用料 (163,512)<br>(2)日向市駅前広場使用料 (206,480)<br>(3)公園使用料 (643,110)<br>2 行政財産使用料 581,000                                                                                     |
| 7,472,320  | 7,472,320  | 0     | 0     |                                                                                                                                                                                                          |
| 7,472,320  | 7,472,320  | 0     | 0     | 1 駐車場使用料 7,464,820<br>2 行政財産使用料 7,500                                                                                                                                                                    |
| 40,500     | 40,500     | 0     | 0     |                                                                                                                                                                                                          |
|            |            | 0     | 0     |                                                                                                                                                                                                          |
|            |            | 0     | 0     |                                                                                                                                                                                                          |

(款) 14 使用料及び手数料  
(項) 1 使用料

| 款 項 目 |   |                     |                       | 予 算 現 額    |           |                             |                |            |     |
|-------|---|---------------------|-----------------------|------------|-----------|-----------------------------|----------------|------------|-----|
|       |   |                     |                       | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計              | 節          |     |
|       |   |                     |                       |            |           |                             |                | 区 分        | 金 額 |
|       |   | (消防本部<br>警防課)       | 40,000                | 0          | 0         | 40,000                      |                |            |     |
|       |   |                     | 1 消防使用料               | 40,000     |           |                             |                |            |     |
|       |   | 10 教育使用料            | 20,383,000            | 0          | 0         | 20,383,000                  |                |            |     |
|       |   |                     | (スポーツ<br>振興課)         | 13,050,000 | 0         | 0                           | 13,050,000     |            |     |
|       |   |                     |                       |            |           |                             | 2 保健体育使用<br>用料 | 13,050,000 |     |
|       |   |                     | (教育総務<br>課)           | 1,606,000  | 0         | 0                           | 1,606,000      |            |     |
|       |   | 1 社会教育使用<br>用料      |                       | 816,000    |           |                             |                |            |     |
|       |   |                     |                       |            |           |                             | 2 保健体育使用<br>用料 | 790,000    |     |
|       |   |                     | (学校教育<br>課)           | 200,000    | 0         | 0                           | 200,000        |            |     |
|       |   | 4 小学校使用<br>料        |                       | 200,000    |           |                             |                |            |     |
|       |   | (学校給食<br>センター)      | 18,000                | 0          | 0         | 18,000                      |                |            |     |
|       |   |                     | 2 保健体育使用<br>用料        | 18,000     |           |                             |                |            |     |
|       |   | (図書館)               | 1,000                 | 0          | 0         | 1,000                       |                |            |     |
|       |   |                     | 1 社会教育使用<br>用料        | 1,000      |           |                             |                |            |     |
|       |   | (文化・生涯学習課)          | 5,508,000             | 0          | 0         | 5,508,000                   |                |            |     |
|       |   |                     | 1 社会教育使用<br>用料        | 5,508,000  |           |                             |                |            |     |
|       | 2 | 手 数 料               | 40,756,000            | 0          | 0         | 40,756,000                  |                |            |     |
|       |   |                     | 2 総務手数料               | 26,116,000 | 0         | 0                           | 26,116,000     |            |     |
|       |   | (建築住宅<br>課)         | 5,000                 | 0          | 0         | 5,000                       |                |            |     |
|       |   |                     | 1 総務管理手<br>数料         | 5,000      |           |                             |                |            |     |
|       |   | (総合政策<br>課)         | 0                     | 0          | 0         | 0                           |                |            |     |
|       |   |                     | 1 総務管理手<br>数料         | 0          |           |                             |                |            |     |
|       |   | (地域コミ<br>ュニティ課<br>) | 1,000                 | 0          | 0         | 1,000                       |                |            |     |
|       |   |                     | 3 戸籍住民基<br>本台帳手数<br>料 | 1,000      |           |                             |                |            |     |
|       |   | (税務課)               | 1,600,000             | 0          | 0         | 1,600,000                   |                |            |     |
|       |   |                     | 2 徴税手数料               | 1,600,000  |           |                             |                |            |     |
|       |   | (市民課)               | 24,510,000            | 0          | 0         | 24,510,000                  |                |            |     |
|       |   |                     | 2 徴税手数料               | 5,000,000  |           |                             |                |            |     |

(一般会計)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考                                                                                                                                                                                                                      |
|------------|------------|-------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40,500     | 40,500     |       | 0     |                                                                                                                                                                                                                          |
| 40,500     | 40,500     |       | 0     |                                                                                                                                                                                                                          |
| 19,728,125 | 19,726,145 |       | 1,980 |                                                                                                                                                                                                                          |
| 13,596,780 | 13,596,780 |       | 0     |                                                                                                                                                                                                                          |
| 13,596,780 | 13,596,780 |       | 0     | 1 大王谷公園使用料 916,800<br>2 お倉ヶ浜公園使用料 8,081,820<br>3 武道館使用料 228,310<br>4 夜間照明施設等使用料 2,373,110<br>5 日向市体育センター使用料 1,593,650<br>6 体育施設等使用料(東郷) 195,610<br>7 運動広場使用料 207,480<br>(1)美々津運動広場使用料 (3,300)<br>(2)東郷グラウンド使用料 (204,180) |
| 1,321,430  | 1,321,430  |       | 0     |                                                                                                                                                                                                                          |
| 956,030    | 956,030    |       | 0     | 1 歴史民俗資料館入館料 929,600<br>(1)歴史民俗資料館入館料 (789,830)<br>(2)細島みなど資料館入館料 (139,770)<br>2 文化センター使用料(東郷) 23,430<br>3 行政財産使用料 3,000                                                                                                 |
| 365,400    | 365,400    |       | 0     |                                                                                                                                                                                                                          |
| 214,060    | 214,060    |       | 0     |                                                                                                                                                                                                                          |
| 214,060    | 214,060    |       | 0     |                                                                                                                                                                                                                          |
| 18,245     | 18,245     |       | 0     |                                                                                                                                                                                                                          |
| 18,245     | 18,245     |       | 0     |                                                                                                                                                                                                                          |
| 1,500      | 1,500      |       | 0     |                                                                                                                                                                                                                          |
| 1,500      | 1,500      |       | 0     |                                                                                                                                                                                                                          |
| 4,576,110  | 4,574,130  |       | 1,980 |                                                                                                                                                                                                                          |
| 4,576,110  | 4,574,130  |       | 1,980 | 1 公民館使用料 4,508,930<br>(1)中央公民館使用料 (2,585,360)<br>(2)美々津公民館使用料 (51,890)<br>(3)日知屋公民館使用料 (1,017,650)<br>(4)南日向公民館使用料 (90,830)<br>(5)大王谷公民館使用料 (584,270)<br>(6)東郷公民館使用料 (178,930)<br>2 行政財産使用料 65,200                       |
| 35,705,200 | 35,705,100 |       | 100   |                                                                                                                                                                                                                          |
| 24,142,520 | 24,142,420 |       | 100   |                                                                                                                                                                                                                          |
| 5,190      | 5,190      |       | 0     |                                                                                                                                                                                                                          |
| 5,190      | 5,190      |       | 0     |                                                                                                                                                                                                                          |
| 100        |            |       | 100   |                                                                                                                                                                                                                          |
| 100        |            |       | 100   |                                                                                                                                                                                                                          |
| 1,200      | 1,200      |       | 0     |                                                                                                                                                                                                                          |
| 1,200      | 1,200      |       | 0     |                                                                                                                                                                                                                          |
| 1,580,800  | 1,580,800  |       | 0     |                                                                                                                                                                                                                          |
| 1,580,800  | 1,580,800  |       | 0     |                                                                                                                                                                                                                          |
| 22,555,230 | 22,555,230 |       | 0     |                                                                                                                                                                                                                          |
| 4,002,050  | 4,002,050  |       | 0     |                                                                                                                                                                                                                          |

(款) 14 使用料及び手数料  
(項) 2 手 数 料

| 款 項 目 |  |            |            | 予 算 現 額   |           |                             |               |            |     |
|-------|--|------------|------------|-----------|-----------|-----------------------------|---------------|------------|-----|
|       |  |            |            | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計             | 節          |     |
|       |  |            |            |           |           |                             |               | 区 分        | 金 額 |
|       |  |            |            |           |           |                             | 3 戸籍住民基本台帳手数料 | 19,510,000 |     |
|       |  | 3 民生手数料    | 0          | 0         | 0         | 0                           |               |            |     |
|       |  | (高齢者あんしん課) | 0          | 0         | 0         | 0                           |               |            |     |
|       |  |            |            |           |           |                             | 1 社会福祉手数料     | 0          |     |
|       |  | 4 衛生手数料    | 1,982,000  | 0         | 0         | 1,982,000                   |               |            |     |
|       |  | (市民課)      | 1,920,000  | 0         | 0         | 1,920,000                   |               |            |     |
|       |  |            |            |           |           |                             | 1 保健衛生手数料     | 1,920,000  |     |
|       |  | (環境政策課)    | 61,000     | 0         | 0         | 61,000                      |               |            |     |
|       |  |            |            |           |           |                             | 2 清掃手数料       | 61,000     |     |
|       |  | (健康増進課)    | 1,000      | 0         | 0         | 1,000                       |               |            |     |
|       |  |            |            |           |           |                             | 1 保健衛生手数料     | 1,000      |     |
|       |  | 6 農林水産手数料  | 80,000     | 0         | 0         | 80,000                      |               |            |     |
|       |  | (林業水産課)    | 50,000     | 0         | 0         | 50,000                      |               |            |     |
|       |  |            |            |           |           |                             | 1 農業手数料       | 50,000     |     |
|       |  | (農業委員会事務局) | 30,000     | 0         | 0         | 30,000                      |               |            |     |
|       |  |            |            |           |           |                             | 1 農業手数料       | 30,000     |     |
|       |  | 8 土木手数料    | 10,041,000 | 0         | 0         | 10,041,000                  |               |            |     |
|       |  | (建設課)      | 1,000      | 0         | 0         | 1,000                       |               |            |     |
|       |  |            |            |           |           |                             | 1 土木管理手数料     | 1,000      |     |
|       |  | (市街地整備課)   | 100,000    | 0         | 0         | 100,000                     |               |            |     |
|       |  |            |            |           |           |                             | 1 土木管理手数料     | 100,000    |     |
|       |  | (建築住宅課)    | 9,929,000  | 0         | 0         | 9,929,000                   |               |            |     |
|       |  |            |            |           |           |                             | 1 土木管理手数料     | 9,929,000  |     |
|       |  | (都市政策課)    | 11,000     | 0         | 0         | 11,000                      |               |            |     |
|       |  |            |            |           |           |                             | 1 土木管理手数料     | 11,000     |     |
|       |  | 9 消防手数料    | 2,517,000  | 0         | 0         | 2,517,000                   |               |            |     |
|       |  | (消防本部予防課)  | 2,516,000  | 0         | 0         | 2,516,000                   |               |            |     |
|       |  |            |            |           |           |                             | 1 消防手数料       | 2,516,000  |     |
|       |  | (消防本部警防課)  | 1,000      | 0         | 0         | 1,000                       |               |            |     |
|       |  |            |            |           |           |                             | 1 消防手数料       | 1,000      |     |
|       |  | 10 教育手数料   | 20,000     | 0         | 0         | 20,000                      |               |            |     |

(一般会計)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考                                                                                                                                                                                    |
|------------|------------|-------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 18,553,180 | 18,553,180 |       | 0     | 1 戸籍手数料 8,078,300<br>2 住民票発行手数料 6,509,550<br>3 印鑑証明手数料 3,022,650<br>4 印鑑登録証発行手数料 501,300<br>5 自動車臨時運行許可手数料 316,500<br>6 その他証明手数料 65,100<br>7 船員法証明手数料 58,280<br>8 コンビニ交付実店舗試験手数料 1,500 |
| 200        | 200        |       | 0     |                                                                                                                                                                                        |
| 200        | 200        |       | 0     |                                                                                                                                                                                        |
| 200        | 200        |       | 0     |                                                                                                                                                                                        |
| 2,010,610  | 2,010,610  |       | 0     |                                                                                                                                                                                        |
| 1,942,580  | 1,942,580  |       | 0     |                                                                                                                                                                                        |
| 1,942,580  | 1,942,580  |       | 0     | 1 畜大登録事務手数料 1,942,580<br>(1)畜大登録事務手数料 (1,942,030)<br>(2)畜大登録事務手数料 (過年度分) (550)                                                                                                         |
| 63,080     | 63,080     |       | 0     |                                                                                                                                                                                        |
| 63,080     | 63,080     |       | 0     | 1 廃棄物処理手数料 3,080<br>2 一般廃棄物収集運搬業等許可申請手数料 60,000                                                                                                                                        |
| 4,950      | 4,950      |       | 0     |                                                                                                                                                                                        |
| 4,950      | 4,950      |       | 0     |                                                                                                                                                                                        |
| 104,900    | 104,900    |       | 0     |                                                                                                                                                                                        |
| 73,200     | 73,200     |       | 0     |                                                                                                                                                                                        |
| 73,200     | 73,200     |       | 0     |                                                                                                                                                                                        |
| 31,700     | 31,700     |       | 0     |                                                                                                                                                                                        |
| 31,700     | 31,700     |       | 0     |                                                                                                                                                                                        |
| 8,069,560  | 8,069,560  |       | 0     |                                                                                                                                                                                        |
| 25,500     | 25,500     |       | 0     |                                                                                                                                                                                        |
| 25,500     | 25,500     |       | 0     |                                                                                                                                                                                        |
| 86,400     | 86,400     |       | 0     |                                                                                                                                                                                        |
| 86,400     | 86,400     |       | 0     |                                                                                                                                                                                        |
| 7,945,060  | 7,945,060  |       | 0     |                                                                                                                                                                                        |
| 7,945,060  | 7,945,060  |       | 0     | 1 建築指導手数料 7,481,000<br>2 工事届済証明手数料 68,860<br>3 開発行為等許可申請手数料 395,200                                                                                                                    |
| 12,600     | 12,600     |       | 0     |                                                                                                                                                                                        |
| 12,600     | 12,600     |       | 0     | 1 用途地域証明手数料 12,600                                                                                                                                                                     |
| 1,365,850  | 1,365,850  |       | 0     |                                                                                                                                                                                        |
| 1,365,250  | 1,365,250  |       | 0     |                                                                                                                                                                                        |
| 1,365,250  | 1,365,250  |       | 0     | 1 危険物施設検査手数料 1,346,850<br>2 罹災証明手数料 10,500<br>3 煙火消費許可申請手数料 7,900                                                                                                                      |
| 600        | 600        |       | 0     |                                                                                                                                                                                        |
| 600        | 600        |       | 0     |                                                                                                                                                                                        |
| 11,560     | 11,560     |       | 0     |                                                                                                                                                                                        |

(款) 14 使用料及び手数料  
(項) 2 手 数 料

| 款 項 目 |   |                |               | 予 算 現 額       |             |                             |                          |               |     |
|-------|---|----------------|---------------|---------------|-------------|-----------------------------|--------------------------|---------------|-----|
|       |   |                |               | 当 初 予 算 額     | 補 正 予 算 額   | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                        | 節             |     |
|       |   |                |               |               |             |                             |                          | 区 分           | 金 額 |
|       |   | (図書館)          | 20,000        | 0             | 0           | 20,000                      |                          |               |     |
|       |   |                |               |               |             |                             | 4 社会教育手<br>数科            | 20,000        |     |
| 15    |   | 国庫支出金          | 6,859,299,000 | 1,603,818,000 | 694,264,091 | 9,157,381,091               |                          |               |     |
|       | 1 | 国庫負担金          | 4,782,619,000 | 268,359,000   | 1,428,221   | 5,052,406,221               |                          |               |     |
|       |   | 1 民生費国庫<br>負担金 | 4,778,618,000 | 208,359,000   | 0           | 4,986,977,000               |                          |               |     |
|       |   | (国民健康<br>保険課)  | 65,660,000    | 2,748,000     | 0           | 68,408,000                  |                          |               |     |
|       |   |                |               |               |             |                             | 4 保険基盤安<br>定負担金          | 68,408,000    |     |
|       |   | (福祉課)          | 2,093,218,000 | 115,021,000   | 0           | 2,208,239,000               |                          |               |     |
|       |   |                |               |               |             |                             | 1 社会福祉費<br>負担金           | 1,201,575,000 |     |
|       |   |                |               |               |             |                             |                          |               |     |
|       |   |                |               |               |             |                             | 3 生活保護費<br>負担金           | 1,006,664,000 |     |
|       |   | (こども課<br>)     | 2,579,413,000 | 90,590,000    | 0           | 2,670,003,000               |                          |               |     |
|       |   |                |               |               |             |                             | 2 児童福祉費<br>負担金           | 1,560,438,000 |     |
|       |   |                |               |               |             |                             | 5 児童手当国<br>庫負担金          | 1,109,565,000 |     |
|       |   | (高齢者あ<br>んしん課) | 40,327,000    | 0             | 0           | 40,327,000                  |                          |               |     |
|       |   |                |               |               |             |                             | 1 社会福祉費<br>負担金           | 40,327,000    |     |
|       | 2 | 衛生費国庫<br>負担金   | 1,000         | 0             | 0           | 1,000                       |                          |               |     |
|       |   | (健康増進<br>課)    | 1,000         | 0             | 0           | 1,000                       |                          |               |     |
|       |   |                |               |               |             |                             | 1 保健衛生費<br>負担金           | 1,000         |     |
|       | 5 | 災害復旧費<br>国庫負担金 | 4,000,000     | 60,000,000    | 1,428,221   | 65,428,221                  |                          |               |     |
|       |   | (建設課)          | 4,000,000     | 60,000,000    | 1,428,221   | 65,428,221                  |                          |               |     |
|       |   |                |               |               |             |                             | 1 公共土木施<br>設災害復旧<br>費負担金 | 65,428,221    |     |
|       | 2 | 国庫補助金          | 2,063,795,000 | 1,335,459,000 | 692,835,870 | 4,092,089,870               |                          |               |     |
|       |   | 1 総務費国庫<br>補助金 | 97,397,000    | 1,034,324,000 | 202,799,870 | 1,334,520,870               |                          |               |     |
|       |   | (防災推進<br>課)    | 0             | 41,810,000    | 0           | 41,810,000                  |                          |               |     |
|       |   |                |               |               |             |                             | 3 総務管理費<br>補助金           | 41,810,000    |     |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額 | 収入未済額         | 備 考                                                                                                                                                                                                                                                                                                                                                                                                             |
|---------------|---------------|-------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11,560        | 11,560        |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 11,560        | 11,560        |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 8,946,756,497 | 7,367,931,762 |       | 1,578,824,735 |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 4,945,269,883 | 4,932,112,148 |       | 13,157,735    |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 4,911,648,662 | 4,911,648,662 |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 68,276,854    | 68,276,854    |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 68,276,854    | 68,276,854    |       | 0             | 1 保険基盤安定負担金66,798,492<br>2 未就学児均等割保険料負担金971,106<br>3 産前産後保険料負担金507,256                                                                                                                                                                                                                                                                                                                                          |
| 2,105,921,574 | 2,105,921,574 |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1,132,184,641 | 1,132,184,641 |       | 0             | 1 特別障害者手当等給付費負担金23,027,500<br>2 障害者補装具給付事業負担金6,844,563<br>(1)障害者補装具給付事業負担金(6,750,000)<br>(2)障害者補装具給付事業負担金(過年度分)(94,563)<br>3 障害者自立支援給付費負担金912,968,989<br>(1)障害者自立支援給付費負担金(過年度)(2,372,806)<br>(2)障害者自立支援給付費負担金(910,596,183)<br>4 障害者医療費負担金72,305,000<br>(1)障害者医療費負担金(72,300,000)<br>(2)障害者医療費負担金(過年度分)(5,000)<br>5 障害児通所支援給付費負担金117,038,509<br>(1)障害児通所支援給付費負担金(115,000,000)<br>(2)障害児通所支援給付費負担金(過年度)(2,038,509) |
| 973,736,933   | 973,736,933   |       | 0             | 1 生活保護費負担金967,757,444<br>(1)生活保護費負担金(957,660,750)<br>(2)生活保護費負担金(過年度)(10,096,694)<br>2 被保護者就労支援事業費負担金2,741,223<br>3 生活困窮者自立支援事業(必須事業)負担金280,200<br>4 被保護者健康管理支援事業負担金2,958,066                                                                                                                                                                                                                                   |
| 2,697,768,394 | 2,697,768,394 |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1,586,666,709 | 1,586,666,709 |       | 0             | 1 施設型給付負担金 法人立1,442,830,043<br>2 児童扶養手当負担金128,489,170<br>3 母子生活支援施設運営費負担金3,113,096<br>4 未熟児養育医療国庫負担金734,400<br>5 子育てのための施設等利用給付交付金11,500,000                                                                                                                                                                                                                                                                    |
| 1,111,101,685 | 1,111,101,685 |       | 0             | 1 児童手当国庫負担金1,111,101,685<br>(1)児童手当国庫負担金(1,102,610,222)<br>(2)児童手当国庫負担金(過年度)(8,491,463)                                                                                                                                                                                                                                                                                                                         |
| 39,681,840    | 39,681,840    |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 39,681,840    | 39,681,840    |       | 0             | 1 低所得者保険料軽減負担金(現年度分)39,681,840                                                                                                                                                                                                                                                                                                                                                                                  |
|               |               |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
|               |               |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
|               |               |       | 0             |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 33,621,221    | 20,463,486    |       | 13,157,735    |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 33,621,221    | 20,463,486    |       | 13,157,735    |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 33,621,221    | 20,463,486    |       | 13,157,735    | 1 公共土木施設災害復旧費負担金20,463,486<br>(1)公共土木施設災害復旧費負担金(現年)(繰越明許分)(1,428,221)<br>(2)公共土木施設災害復旧費負担金(現年)(15,517,265)<br>(3)公共土木施設災害復旧費負担金(過年)(3,518,000)                                                                                                                                                                                                                                                                  |
| 3,987,343,669 | 2,421,676,669 |       | 1,565,667,000 |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1,238,633,169 | 709,462,669   |       | 529,170,500   |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 41,810,000    | 29,294,000    |       | 12,516,000    |                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 41,810,000    | 29,294,000    |       | 12,516,000    | 1 訓練交付金29,294,000                                                                                                                                                                                                                                                                                                                                                                                               |

(款) 15 国庫支出金  
(項) 2 国庫補助金

| 款 項 目 |                |                |              | 予 算 現 額       |             |                             |   |     |     |
|-------|----------------|----------------|--------------|---------------|-------------|-----------------------------|---|-----|-----|
|       |                |                |              | 当 初 予 算 額     | 補 正 予 算 額   | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計 | 節   |     |
|       |                |                |              |               |             |                             |   | 区 分 | 金 額 |
|       |                | (総合政策課)        | 26,409,000   | 976,510,000   | 202,799,870 | 1,205,718,870               |   |     |     |
|       |                |                | 3 総務管理費補助金   | 1,205,718,870 |             |                             |   |     |     |
|       |                | (行政改革・デジタル推進課) | 20,865,000   | 4,425,000     | 0           | 25,290,000                  |   |     |     |
|       |                |                | 3 総務管理費補助金   | 25,290,000    |             |                             |   |     |     |
|       |                | (市民課)          | 50,123,000   | 11,579,000    | 0           | 61,702,000                  |   |     |     |
|       |                |                | 3 総務管理費補助金   | 61,702,000    |             |                             |   |     |     |
|       | 2              | 民生費国庫補助金       | 522,057,000  | △202,190,000  | 0           | 319,867,000                 |   |     |     |
|       |                | (福祉課)          | 74,596,000   | 659,000       | 0           | 75,255,000                  |   |     |     |
|       |                |                | 1 社会福祉費補助金   | 55,416,000    |             |                             |   |     |     |
|       |                |                | 2 児童福祉費補助金   | 337,000       |             |                             |   |     |     |
|       |                |                | 3 生活保護費補助金   | 19,502,000    |             |                             |   |     |     |
|       |                | (こども課)         | 376,393,000  | △202,849,000  | 0           | 173,544,000                 |   |     |     |
|       |                |                | 2 児童福祉費補助金   | 173,544,000   |             |                             |   |     |     |
|       |                | (高齢者あんしん課)     | 71,068,000   | 0             | 0           | 71,068,000                  |   |     |     |
|       |                |                | 1 社会福祉費補助金   | 71,068,000    |             |                             |   |     |     |
|       | 3              | 衛生費国庫補助金       | 22,958,000   | 73,000        | 0           | 23,031,000                  |   |     |     |
|       |                | (環境政策課)        | 10,223,000   | 0             | 0           | 10,223,000                  |   |     |     |
|       |                |                | 1 保健衛生費補助金   | 10,223,000    |             |                             |   |     |     |
|       |                | (こども課)         | 4,702,000    | 0             | 0           | 4,702,000                   |   |     |     |
|       |                |                | 1 保健衛生費補助金   | 4,702,000     |             |                             |   |     |     |
|       |                | (健康増進課)        | 391,000      | 73,000        | 0           | 464,000                     |   |     |     |
|       |                |                | 1 保健衛生費補助金   | 464,000       |             |                             |   |     |     |
|       |                | (下水道課)         | 7,642,000    | 0             | 0           | 7,642,000                   |   |     |     |
|       | 3 循環型社会形成推進交付金 | 7,642,000      |              |               |             |                             |   |     |     |
|       | 5              | 土木費国庫補助金       | 788,434,000  | △150,558,000  | 347,495,000 | 985,371,000                 |   |     |     |
|       |                | (建設課)          | 166,420,000  | △64,221,000   | 31,952,000  | 134,151,000                 |   |     |     |
|       |                |                | 1 道路橋りょう費補助金 | 134,151,000   |             |                             |   |     |     |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額        | 不納欠損額 | 収入未済額       | 備 考                                                                                                                                                                                                                         |
|---------------|-------------|-------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1,117,117,735 | 615,354,735 |       | 501,763,000 |                                                                                                                                                                                                                             |
| 1,117,117,735 | 615,354,735 |       | 501,763,000 | 1 新しい地方経済・生活環境創生交付金 17,523,949<br>2 物価高騰対応重点支援地方創生臨時交付金 597,830,786<br>(1)物価高騰対応重点支援地方創生臨時交付金(繰越明許分) (192,665,786)<br>(2)物価高騰対応重点支援地方創生臨時交付金 (405,165,000)                                                                  |
| 30,650,434    | 22,592,934  |       | 8,057,500   |                                                                                                                                                                                                                             |
| 30,650,434    | 22,592,934  |       | 8,057,500   | 1 社会保障・税番号制度システム整備費補助金 4,129,000<br>2 新しい地方経済・生活環境創生交付金 18,463,934                                                                                                                                                          |
| 49,055,000    | 42,221,000  |       | 6,834,000   |                                                                                                                                                                                                                             |
| 49,055,000    | 42,221,000  |       | 6,834,000   | 1 社会保障・税番号制度システム整備費補助金 11,753,000<br>2 マイナンバーカード交付事務費補助金 30,468,000                                                                                                                                                         |
| 297,159,000   | 294,414,000 |       | 2,745,000   |                                                                                                                                                                                                                             |
| 58,077,000    | 58,077,000  |       | 0           |                                                                                                                                                                                                                             |
| 37,657,000    | 37,657,000  |       | 0           | 1 障害者地域生活支援事業補助金 15,473,000<br>2 障害者総合支援事業費補助金 165,000<br>3 重層的支援体制整備事業交付金 21,723,000<br>4 地域診療情報連携推進費補助金 296,000                                                                                                           |
| 337,000       | 337,000     |       | 0           |                                                                                                                                                                                                                             |
| 20,083,000    | 20,083,000  |       | 0           | 1 生活保護適正実施推進事業補助金 13,193,000<br>2 生活困窮者自立支援事業（任意事業）補助金 6,890,000                                                                                                                                                            |
| 171,601,000   | 168,856,000 |       | 2,745,000   |                                                                                                                                                                                                                             |
| 171,601,000   | 168,856,000 |       | 2,745,000   | 1 母子家庭等対策総合支援事業費国庫補助金 10,981,000<br>2 児童虐待・DV対策等総合支援事業費国庫補助金 4,608,000<br>3 子ども・子育て支援交付金 63,522,000<br>4 認定こども園整備事業費補助金 34,236,000<br>5 重層的支援体制整備事業交付金 18,139,000<br>6 出産・子育て応援交付金 35,816,000<br>7 地域診療情報連携推進費補助金 1,554,000 |
| 67,481,000    | 67,481,000  |       | 0           |                                                                                                                                                                                                                             |
| 67,481,000    | 67,481,000  |       | 0           | 1 重層的支援体制整備事業交付金 67,481,000                                                                                                                                                                                                 |
| 20,619,500    | 12,562,000  |       | 8,057,500   |                                                                                                                                                                                                                             |
| 9,273,500     | 1,216,000   |       | 8,057,500   |                                                                                                                                                                                                                             |
| 9,273,500     | 1,216,000   |       | 8,057,500   | 1 特定外来生物防除事業交付金 1,216,000                                                                                                                                                                                                   |
| 4,470,000     | 4,470,000   |       | 0           |                                                                                                                                                                                                                             |
| 4,470,000     | 4,470,000   |       | 0           | 1 母子保健衛生費国庫補助金 4,397,000<br>2 感染症予防事業費等国庫補助金 73,000                                                                                                                                                                         |
| 463,000       | 463,000     |       | 0           |                                                                                                                                                                                                                             |
| 463,000       | 463,000     |       | 0           |                                                                                                                                                                                                                             |
| 6,413,000     | 6,413,000   |       | 0           |                                                                                                                                                                                                                             |
| 6,413,000     | 6,413,000   |       | 0           |                                                                                                                                                                                                                             |
| 1,022,179,000 | 671,844,000 |       | 350,335,000 |                                                                                                                                                                                                                             |
| 174,276,000   | 167,799,000 |       | 6,477,000   |                                                                                                                                                                                                                             |
| 174,276,000   | 167,799,000 |       | 6,477,000   | 1 社会資本整備総合交付金（道路橋りょう費） 41,917,000<br>(1)社会資本整備総合交付金（初木線） (15,400,000)                                                                                                                                                       |

(款) 15 国庫支出金  
(項) 2 国庫補助金

| 款 項 目 |  |  |              | 予 算 現 額     |             |                   |               |                                                                               |
|-------|--|--|--------------|-------------|-------------|-------------------|---------------|-------------------------------------------------------------------------------|
|       |  |  |              | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越財源充当額 | 計             | 節                                                                             |
|       |  |  |              |             |             |                   |               | 区 分      金 額                                                                  |
|       |  |  |              |             |             |                   |               |                                                                               |
|       |  |  | (市街地整備課)     | 603,500,000 | △86,500,000 | 315,543,000       | 832,543,000   | 2 都市計画費補助金<br>832,543,000                                                     |
|       |  |  | (建築住宅課)      | 13,114,000  | 0           | 0                 | 13,114,000    | 3 住宅費補助金<br>13,114,000                                                        |
|       |  |  | (都市政策課)      | 5,400,000   | 163,000     | 0                 | 5,563,000     | 2 都市計画費補助金<br>5,563,000                                                       |
|       |  |  | 7 教育費国庫補助金   | 622,949,000 | 653,810,000 | 132,541,000       | 1,409,300,000 |                                                                               |
|       |  |  | (スポーツ振興課)    | 618,200,000 | 630,000,000 | 81,038,000        | 1,329,238,000 | 5 保健体育費補助金<br>1,329,238,000                                                   |
|       |  |  | (教育総務課)      | 1,712,000   | 23,810,000  | 51,503,000        | 77,025,000    | 2 小学校費補助金<br>38,697,000<br>3 中学校費補助金<br>36,616,000<br>4 社会教育費補助金<br>1,712,000 |
|       |  |  | (学校教育課)      | 3,037,000   | 0           | 0                 | 3,037,000     | 1 教育総務費補助金<br>180,000<br>2 小学校費補助金<br>1,576,000<br>3 中学校費補助金<br>1,281,000     |
|       |  |  | 8 農林水産費国庫補助金 | 10,000,000  | 0           | 10,000,000        | 20,000,000    |                                                                               |
|       |  |  | (農業畜産課)      | 10,000,000  | 0           | 10,000,000        | 20,000,000    | 1 農業費補助金<br>20,000,000                                                        |
|       |  |  | 3 委 託 金      | 12,885,000  | 0           | 0                 | 12,885,000    |                                                                               |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額        | 不納欠損額 | 収入未済額       | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------|-------------|-------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |             |       |             | (2)社会資本整備総合交付金（福瀬大橋架替）（繰越明許分）<br>(15,172,000)<br>(3)社会資本整備総合交付金（福瀬大橋架替）<br>(11,345,000)<br>2 社会資本整備総合交付金（防災・安全）<br>17,000,000<br>(1)社会資本整備総合交付金（道路構造物維持管理）<br>(17,000,000)<br>3 道路メンテナンス事業補助金<br>98,882,000<br>(1)道路メンテナンス事業補助金（繰越明許分）<br>(56,905,000)<br>(2)道路メンテナンス事業補助金<br>(41,977,000)<br>4 新しい地方経済・生活環境創生交付金<br>10,000,000                                                                                                                                                                        |
| 830,343,000   | 492,048,000 |       | 338,295,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 830,343,000   | 492,048,000 |       | 338,295,000 | 1 財光寺南土地区画整理事業補助金<br>347,600,000<br>(1)社会資本整備総合交付金（財光寺南）（繰越明許分）<br>(70,000,000)<br>(2)社会資本整備総合交付金（財光寺南）<br>(84,000,000)<br>(3)都市再生区画整理事業（財光寺南）（繰越明許分）<br>(160,600,000)<br>(4)都市再生区画整理事業（財光寺南）<br>(33,000,000)<br>2 日向市駅周辺土地区画整理事業補助金<br>110,648,000<br>(1)社会資本整備総合交付金（駅周辺）（繰越明許分）<br>(56,643,000)<br>(2)社会資本整備総合交付金（駅周辺）<br>(12,825,000)<br>(3)都市再生区画整理事業（駅周辺）（繰越明許分）<br>(28,300,000)<br>(4)都市再生区画整理事業（駅周辺）<br>(4,000,000)<br>(5)防災・安全交付金（駅周辺）<br>(8,800,000)<br>3 社会資本整備総合交付金（高砂通線改良事業）<br>33,800,000 |
| 11,997,000    | 11,997,000  |       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 11,997,000    | 11,997,000  |       | 0           | 1 社会資本整備総合交付金(県地域住宅計画)<br>8,319,000<br>2 空き家対策総合支援事業補助金<br>3,678,000                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 5,563,000     |             |       | 5,563,000   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 5,563,000     |             |       | 5,563,000   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 1,398,753,000 | 723,394,000 |       | 675,359,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 1,329,238,000 | 677,545,000 |       | 651,693,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 1,329,238,000 | 677,545,000 |       | 651,693,000 | 1 都市構造再編集中支援事業交付金<br>677,545,000<br>(1)都市構造再編集中支援事業交付金（繰越明許分）<br>(81,038,000)<br>(2)都市構造再編集中支援事業交付金<br>(596,507,000)                                                                                                                                                                                                                                                                                                                                                                                   |
| 66,409,000    | 42,743,000  |       | 23,666,000  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 32,267,000    | 17,380,000  |       | 14,887,000  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 32,451,000    | 23,672,000  |       | 8,779,000   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 1,691,000     | 1,691,000   |       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 3,106,000     | 3,106,000   |       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|               |             |       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 1,688,000     | 1,688,000   |       | 0           | 1 特別支援教育就学奨励費補助金<br>1,234,000<br>2 理科教育等設備整備費補助金<br>443,000<br>3 要保護児童就学援助費補助金<br>11,000                                                                                                                                                                                                                                                                                                                                                                                                               |
| 1,418,000     | 1,418,000   |       | 0           | 1 特別支援教育就学奨励費補助金<br>684,000<br>2 理科教育等設備整備費補助金<br>673,000<br>3 要保護生徒就学援助費補助金<br>61,000                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 10,000,000    | 10,000,000  |       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 10,000,000    | 10,000,000  |       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 10,000,000    | 10,000,000  |       | 0           | 1 農村地域防災減災事業補助金（繰越明許分）<br>10,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 14,142,945    | 14,142,945  |       | 0           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

(款) 15 国庫支出金  
(項) 3 委 託 金

| 款 項 目 |         |            |             | 予 算 現 額       |               |                             |               |               |     |
|-------|---------|------------|-------------|---------------|---------------|-----------------------------|---------------|---------------|-----|
|       |         |            |             | 当 初 予 算 額     | 補 正 予 算 額     | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計             | 節             |     |
|       |         |            |             |               |               |                             |               | 区 分           | 金 額 |
|       | 1       | 総務費委託金     | 289,000     | 0             | 0             | 289,000                     |               |               |     |
|       |         | (防災推進課)    | 35,000      | 0             | 0             | 35,000                      |               |               |     |
|       |         |            |             |               |               |                             | 1 総務管理費委託金    | 35,000        |     |
|       |         | (市民課)      | 254,000     | 0             | 0             | 254,000                     |               |               |     |
|       |         |            |             |               |               | 2 戸籍住民基本台帳費委託金              | 254,000       |               |     |
|       | 2       | 民生費委託金     | 12,596,000  | 0             | 0             | 12,596,000                  |               |               |     |
|       |         | (市民課)      | 12,404,000  | 0             | 0             | 12,404,000                  |               |               |     |
|       |         |            |             |               |               |                             | 1 社会福祉費委託金    | 12,404,000    |     |
|       |         | (福祉課)      | 192,000     | 0             | 0             | 192,000                     |               |               |     |
|       |         |            |             |               |               | 2 児童福祉費委託金                  | 192,000       |               |     |
|       | 16      |            | 県支出金        | 2,556,719,000 | 513,564,000   | 222,854,000                 | 3,293,137,000 |               |     |
|       |         | 1          | 県負担金        | 1,773,656,000 | 152,634,000   | 50,619,000                  | 1,976,909,000 |               |     |
|       |         |            | 1           | 民生費県負担金       | 1,763,512,000 | 28,076,000                  | 0             | 1,791,588,000 |     |
|       |         | (国民健康保険課)  |             | 425,886,000   | △23,789,000   | 0                           | 402,097,000   |               |     |
|       |         |            |             |               |               |                             | 4 保険基盤安定負担金   | 402,097,000   |     |
|       |         | (福祉課)      | 623,319,000 | 26,200,000    | 0             | 649,519,000                 |               |               |     |
|       |         |            |             |               |               | 1 社会福祉費負担金                  | 599,519,000   |               |     |
|       |         |            |             |               |               |                             |               |               |     |
|       |         |            |             |               |               | 3 生活保護費負担金                  | 50,000,000    |               |     |
|       |         | (こども課)     | 694,143,000 | 25,665,000    | 0             | 719,808,000                 |               |               |     |
|       |         |            |             |               |               | 2 児童福祉費負担金                  | 719,808,000   |               |     |
|       |         | (高齢者あんしん課) | 20,164,000  | 0             | 0             | 20,164,000                  |               |               |     |
|       |         |            |             |               |               | 1 社会福祉費負担金                  | 20,164,000    |               |     |
| 2     |         | 衛生費県負担金    | 3,244,000   | 178,000       | 0             | 3,422,000                   |               |               |     |
|       |         | (こども課)     | 169,000     | 542,000       | 0             | 711,000                     |               |               |     |
|       |         |            |             |               |               |                             | 1 保健衛生費負担金    | 711,000       |     |
|       | (健康増進課) | 3,075,000  | △364,000    | 0             | 2,711,000     |                             |               |               |     |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額 | 収入未済額       | 備 考                                                                                                                                                                                                                                                                             |
|---------------|---------------|-------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 640,000       | 640,000       |       | 0           |                                                                                                                                                                                                                                                                                 |
| 35,000        | 35,000        |       | 0           |                                                                                                                                                                                                                                                                                 |
| 35,000        | 35,000        |       | 0           |                                                                                                                                                                                                                                                                                 |
| 605,000       | 605,000       |       | 0           |                                                                                                                                                                                                                                                                                 |
| 605,000       | 605,000       |       | 0           |                                                                                                                                                                                                                                                                                 |
| 13,502,945    | 13,502,945    |       | 0           |                                                                                                                                                                                                                                                                                 |
| 13,278,874    | 13,278,874    |       | 0           |                                                                                                                                                                                                                                                                                 |
| 13,278,874    | 13,278,874    |       | 0           | 1 基礎年金等事務委託金 10,573,733<br>2 協力連携に係る事務委託金 2,482,032<br>3 年金生活者支援給付金支給業務市町村事務取扱交付金 223,109                                                                                                                                                                                       |
| 224,071       | 224,071       |       | 0           |                                                                                                                                                                                                                                                                                 |
| 224,071       | 224,071       |       | 0           |                                                                                                                                                                                                                                                                                 |
| 3,135,892,274 | 2,771,109,274 |       | 364,783,000 |                                                                                                                                                                                                                                                                                 |
| 1,943,230,295 | 1,855,712,295 |       | 87,518,000  |                                                                                                                                                                                                                                                                                 |
| 1,788,445,345 | 1,788,445,345 |       | 0           |                                                                                                                                                                                                                                                                                 |
| 402,033,263   | 402,033,263   |       | 0           |                                                                                                                                                                                                                                                                                 |
| 402,033,263   | 402,033,263   |       | 0           | 1 保険基盤安定負担金 401,294,082<br>(1)保険基盤安定負担金 (203,829,662)<br>(2)保険基盤安定負担金 (後期高齢者医療分) (197,464,420)<br>2 未就学児均等割保険料負担金 485,553<br>3 産前産後保険料負担金 253,628                                                                                                                               |
| 617,094,215   | 617,094,215   |       | 0           |                                                                                                                                                                                                                                                                                 |
| 564,053,104   | 564,053,104   |       | 0           | 1 民生委員活動費負担金 10,295,760<br>2 障害者補装具給付事業負担金 1,875,000<br>3 障害者自立支援給付費負担金 456,798,090<br>4 障害者医療費負担金 36,152,500<br>(1)障害者医療費負担金 (36,150,000)<br>(2)障害者医療費県負担金 (過年度分) (2,500)<br>5 障害児通所支援給付費負担金 58,931,754<br>(1)障害児通所支援給付費負担金 (57,500,000)<br>(2)障害児通所支援給付費負担金 (過年度) (1,431,754) |
| 53,041,111    | 53,041,111    |       | 0           | 1 住所不定者生活保護費負担金 47,803,680<br>2 生活保護費県費負担金 (過年度) 5,237,431                                                                                                                                                                                                                      |
| 749,476,947   | 749,476,947   |       | 0           |                                                                                                                                                                                                                                                                                 |
| 749,476,947   | 749,476,947   |       | 0           | 1 施設型給付負担金 法人立 609,465,343<br>2 母子生活支援施設運営費負担金 1,556,548<br>3 児童手当負担金 132,093,056<br>(1)児童手当負担金 (131,609,888)<br>(2)児童手当負担金 (過年度) (483,168)<br>4 宮崎県養育医療給付事業負担金 612,000<br>5 子育てのための施設等利用給付交付金 5,750,000                                                                        |
| 19,840,920    | 19,840,920    |       | 0           |                                                                                                                                                                                                                                                                                 |
| 19,840,920    | 19,840,920    |       | 0           | 1 低所得者保険料軽減負担金(現年度分) 19,840,920                                                                                                                                                                                                                                                 |
| 3,858,950     | 3,858,950     |       | 0           |                                                                                                                                                                                                                                                                                 |
| 733,950       | 733,950       |       | 0           |                                                                                                                                                                                                                                                                                 |
| 733,950       | 733,950       |       | 0           |                                                                                                                                                                                                                                                                                 |
| 3,125,000     | 3,125,000     |       | 0           |                                                                                                                                                                                                                                                                                 |

(款) 16 県支出金  
(項) 1 県負担金

| 款 項 目 |   |   |                              | 予 算 現 額     |             |                             |                          |             |     |
|-------|---|---|------------------------------|-------------|-------------|-----------------------------|--------------------------|-------------|-----|
|       |   |   |                              | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                        | 節           |     |
|       |   |   |                              |             |             |                             |                          | 区 分         | 金 額 |
|       |   |   |                              |             |             |                             | 1 保健衛生費<br>負担金           | 2,711,000   |     |
|       |   | 5 | 災害復旧費<br>県負担金                | 6,900,000   | 124,380,000 | 50,619,000                  | 181,899,000              |             |     |
|       |   |   | (農業畜産<br>課)                  | 3,900,000   | 76,700,000  | 0                           | 80,600,000               |             |     |
|       |   |   |                              |             |             |                             | 1 農林水産施<br>設災害復旧<br>費負担金 | 80,600,000  |     |
|       |   |   | (林業水産<br>課)                  | 3,000,000   | 47,680,000  | 50,619,000                  | 101,299,000              |             |     |
|       |   |   |                              |             |             |                             | 1 農林水産施<br>設災害復旧<br>費負担金 | 101,299,000 |     |
|       | 2 |   | 県補助金                         | 597,804,000 | 312,130,000 | 172,235,000                 | 1,082,169,000            |             |     |
|       |   | 1 | 総務費県補<br>助金                  | 37,463,000  | 16,548,000  | 0                           | 54,011,000               |             |     |
|       |   |   | (防災推進<br>課)                  | 908,000     | 0           | 0                           | 908,000                  |             |     |
|       |   |   |                              |             |             |                             | 1 総務管理費<br>補助金           | 908,000     |     |
|       |   |   | (都市政策<br>課)                  | 8,346,000   | 2,798,000   | 0                           | 11,144,000               |             |     |
|       |   |   |                              |             |             |                             | 1 総務管理費<br>補助金           | 11,144,000  |     |
|       |   |   | (総合政策<br>課)                  | 16,695,000  | 13,750,000  | 0                           | 30,445,000               |             |     |
|       |   |   |                              |             |             |                             | 1 総務管理費<br>補助金           | 30,445,000  |     |
|       |   |   | (行政改革<br>・デジタル<br>推進課)       | 2,482,000   | 0           | 0                           | 2,482,000                |             |     |
|       |   |   |                              |             |             |                             | 1 総務管理費<br>補助金           | 2,482,000   |     |
|       |   |   | (市民課)                        | 4,532,000   | 0           | 0                           | 4,532,000                |             |     |
|       |   |   |                              |             |             |                             | 1 総務管理費<br>補助金           | 4,532,000   |     |
|       |   |   | (東郷総合<br>支所 東郷<br>地域振興課<br>) | 4,500,000   | 0           | 0                           | 4,500,000                |             |     |
|       |   |   |                              |             |             |                             | 1 総務管理費<br>補助金           | 4,500,000   |     |
|       |   | 2 | 民生費県補<br>助金                  | 341,118,000 | 172,814,000 | 0                           | 513,932,000              |             |     |
|       |   |   | (福祉課)                        | 94,008,000  | 7,370,000   | 0                           | 101,378,000              |             |     |
|       |   |   |                              |             |             |                             | 1 社会福祉費<br>補助金           | 101,210,000 |     |
|       |   |   |                              |             |             |                             | 2 児童福祉費<br>補助金           | 168,000     |     |
|       |   |   | (こども課<br>)                   | 209,269,000 | 165,444,000 | 0                           | 374,713,000              |             |     |
|       |   |   |                              |             |             |                             | 2 児童福祉費<br>補助金           | 374,713,000 |     |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額       | 備 考                                                                                                                                                                                                                                     |
|-------------|-------------|-------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3,125,000   | 3,125,000   |       | 0           |                                                                                                                                                                                                                                         |
| 150,926,000 | 63,408,000  |       | 87,518,000  |                                                                                                                                                                                                                                         |
| 49,627,000  | 49,627,000  |       | 0           |                                                                                                                                                                                                                                         |
| 49,627,000  | 49,627,000  |       | 0           | 1 農地・農業用施設災害復旧費負担金 49,627,000<br>(1)農地農業用施設災害復旧費負担金 (4,649,000)<br>(2)農地農業用施設災害復旧費負担金 (過年) (44,978,000)                                                                                                                                 |
| 101,299,000 | 13,781,000  |       | 87,518,000  |                                                                                                                                                                                                                                         |
| 101,299,000 | 13,781,000  |       | 87,518,000  | 1 林道災害復旧費負担金（繰越明許分） 13,781,000                                                                                                                                                                                                          |
| 999,061,851 | 721,796,851 |       | 277,265,000 |                                                                                                                                                                                                                                         |
| 39,582,403  | 39,582,403  |       | 0           |                                                                                                                                                                                                                                         |
| 547,000     | 547,000     |       | 0           |                                                                                                                                                                                                                                         |
| 547,000     | 547,000     |       | 0           | 1 応急対策受援体制構築支援事業補助金 547,000                                                                                                                                                                                                             |
| 11,144,000  | 11,144,000  |       | 0           |                                                                                                                                                                                                                                         |
| 11,144,000  | 11,144,000  |       | 0           |                                                                                                                                                                                                                                         |
| 16,335,000  | 16,335,000  |       | 0           |                                                                                                                                                                                                                                         |
| 16,335,000  | 16,335,000  |       | 0           | 1 土地利用規制等対策費交付金 205,000<br>2 少子化対策市町村支援事業補助金 1,750,000<br>3 移住・定住促進支援事業補助金 484,000<br>4 移住支援事業補助金 900,000<br>5 地域少子化対策重点推進交付金 2,271,000<br>6 宮崎県ひなた暮らし実現応援事業補助金 10,725,000                                                              |
| 2,672,000   | 2,672,000   |       | 0           |                                                                                                                                                                                                                                         |
| 2,672,000   | 2,672,000   |       | 0           |                                                                                                                                                                                                                                         |
| 4,205,403   | 4,205,403   |       | 0           |                                                                                                                                                                                                                                         |
| 4,205,403   | 4,205,403   |       | 0           |                                                                                                                                                                                                                                         |
| 4,679,000   | 4,679,000   |       | 0           |                                                                                                                                                                                                                                         |
| 4,679,000   | 4,679,000   |       | 0           |                                                                                                                                                                                                                                         |
| 467,645,249 | 314,880,249 |       | 152,765,000 |                                                                                                                                                                                                                                         |
| 79,156,000  | 79,156,000  |       | 0           |                                                                                                                                                                                                                                         |
| 78,988,000  | 78,988,000  |       | 0           | 1 重度障害者（児）医療費公費負担事業補助金 65,423,000<br>2 障害者地域生活支援事業補助金 7,736,000<br>3 軽度・中等度難聴児補聴器購入費助成事業補助金 135,000<br>4 特別給付金等支給事務市町村交付金 71,000<br>5 小児慢性特定疾病児童日常生活用具給付事業補助金 86,000<br>6 重層的支援体制整備事業交付金 5,093,000<br>7 宮崎県医療的ケア児等短期入所拡大促進事業補助金 444,000 |
| 168,000     | 168,000     |       | 0           |                                                                                                                                                                                                                                         |
| 351,007,249 | 198,242,249 |       | 152,765,000 |                                                                                                                                                                                                                                         |
| 351,007,249 | 198,242,249 |       | 152,765,000 | 1 子育て支援乳幼児医療費助成事業補助金 27,926,000<br>2 乳幼児医療費助成金診療報酬事務手数料補助金 1,123,000<br>3 乳幼児すこやか健康管理事業 30,000<br>4 認可外保育施設の職員健康診断費助成事業補助金 8,000                                                                                                        |

(款) 16 県支出金  
(項) 2 県補助金

| 款 項 目 |  |   |                        | 予 算 現 額     |            |                             |             |                |             |
|-------|--|---|------------------------|-------------|------------|-----------------------------|-------------|----------------|-------------|
|       |  |   |                        | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節              |             |
|       |  |   |                        |             |            |                             |             | 区 分            | 金 額         |
|       |  |   |                        |             |            |                             |             |                |             |
|       |  |   | (高齢者あ<br>んしん課)         | 37,841,000  | 0          | 0                           | 37,841,000  |                |             |
|       |  |   |                        |             |            |                             |             | 1 社会福祉費<br>補助金 | 37,841,000  |
|       |  | 3 | 衛生費県補<br>助金            | 6,282,000   | 0          | 0                           | 6,282,000   |                |             |
|       |  |   | (環境政策<br>課)            | 1,332,000   | 0          | 0                           | 1,332,000   |                |             |
|       |  |   |                        |             |            |                             |             | 2 清掃費補助<br>金   | 1,332,000   |
|       |  |   | (こども課<br>)             | 1,404,000   | 0          | 0                           | 1,404,000   |                |             |
|       |  |   |                        |             |            |                             |             | 1 保健衛生費<br>補助金 | 1,404,000   |
|       |  |   | (健康増進<br>課)            | 1,172,000   | 0          | 0                           | 1,172,000   |                |             |
|       |  |   |                        |             |            |                             |             | 1 保健衛生費<br>補助金 | 1,172,000   |
|       |  |   | (下水道課<br>)             | 2,374,000   | 0          | 0                           | 2,374,000   |                |             |
|       |  |   |                        |             |            |                             |             | 1 保健衛生費<br>補助金 | 2,374,000   |
|       |  | 5 | 農林水産業<br>費県補助金         | 103,973,000 | 65,724,000 | 118,850,000                 | 288,547,000 |                |             |
|       |  |   | (農業畜産<br>課)            | 76,282,000  | 512,000    | 50,920,000                  | 127,714,000 |                |             |
|       |  |   |                        |             |            |                             |             | 1 農業費補助<br>金   | 127,714,000 |
|       |  |   | (林業水産<br>課)            | 22,636,000  | 60,212,000 | 67,930,000                  | 150,778,000 |                |             |
|       |  |   |                        |             |            |                             |             | 1 農業費補助<br>金   | 105,525,000 |
|       |  |   |                        |             |            |                             |             | 2 林業費補助<br>金   | 35,213,000  |
|       |  |   |                        |             |            |                             |             | 3 水産業費補<br>助金  | 10,040,000  |
|       |  |   | (ふるさと<br>プロモーシ<br>ョン課) | 0           | 5,000,000  | 0                           | 5,000,000   |                |             |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------|-------------|-------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |             |       |            | 5 ひとり親家庭医療費助成事業補助金 10,806,000<br>6 子ども・子育て支援交付金 66,506,000<br>7 ひとり親家庭等日常生活支援事業補助金 16,999<br>8 施設型給付費地方単独費用補助金 70,917,000<br>9 重層的支援体制整備事業交付金 8,231,000<br>10 出産・子育て応援交付金 1,548,000<br>11 病児保育利用促進事業補助金 925,250<br>12 第2子保育料負担軽減事業補助金 10,205,000                                                                                                                                                                                                                                                                                                                                                    |
| 37,482,000  | 37,482,000  |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 37,482,000  | 37,482,000  |       | 0          | 1 高齢者クラブ補助金 603,000<br>2 介護保険利用者負担軽減対策費補助金 1,345,000<br>3 重層的支援体制整備事業交付金 35,534,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 4,928,425   | 4,928,425   |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 554,000     | 554,000     |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 554,000     | 554,000     |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 898,425     | 898,425     |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 898,425     | 898,425     |       | 0          | 1 ポリオ生ワクチン2次感染対策事業費補助金 28,425<br>2 愛の予防接種助成事業補助金 589,000<br>3 不妊検査費助成事業補助金 281,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 1,059,000   | 1,059,000   |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 1,059,000   | 1,059,000   |       | 0          | 1 地域自殺対策強化事業補助金 709,000<br>2 救急医療利用適正化推進事業補助金 350,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 2,417,000   | 2,417,000   |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 2,417,000   | 2,417,000   |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 276,487,972 | 211,060,972 |       | 65,427,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 115,348,972 | 109,946,972 |       | 5,402,000  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 115,348,972 | 109,946,972 |       | 5,402,000  | 1 環境保全型農業直接支払交付金 2,298,000<br>2 農業経営基盤強化資金利子補給補助金 86,612<br>3 中山間地域等直接支払交付金 7,295,991<br>4 産地生産基盤パワーアップ事業補助金 15,584,000<br>(1)産地生産基盤パワーアップ事業補助金(繰越明許分) (11,394,000)<br>(2)産地生産基盤パワーアップ事業補助金 (4,190,000)<br>5 農業水路等長寿命化・防災減災事業補助金 51,612,000<br>(1)農業水路等長寿命化・防災減災事業補助金(浜山地区)(事故繰越分) (8,404,000)<br>(2)農業水路等長寿命化・防災減災事業補助金(北の内2号地区)(繰越明許分) (28,309,000)<br>(3)農業水路等長寿命化・防災減災事業補助金(北の内2号地区) (14,600,000)<br>(4)農業水路等長寿命化・防災減災事業補助金(百町原地区) (299,000)<br>6 経営所得安定対策等推進事業費補助金 4,500,000<br>7 多面的機能支払推進交付金 23,688,434<br>8 家畜防疫体制事業補助金 158,000<br>9 農山漁村地域整備交付金 4,675,000<br>10 畜産経営維持緊急支援資金融通事業補助金 48,935 |
| 151,011,000 | 90,986,000  |       | 60,025,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 105,525,000 | 60,000,000  |       | 45,525,000 | 1 地籍調査事業費補助金(繰越明許分) 60,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 35,750,000  | 21,250,000  |       | 14,500,000 | 1 県単林道等改良事業補助金 227,000<br>2 地域再生林道事業交付金 17,690,000<br>(1)地域再生林道事業交付金(繰越明許分) (7,930,000)<br>(2)地域再生林道事業交付金 (9,760,000)<br>3 林業研究グループ等育成事業補助金 50,000<br>4 市町村有害鳥獣捕獲促進事業補助金 522,000<br>5 しいたけ等特用林産物生産体制強化事業補助金 1,561,000<br>6 県単治山事業補助金 1,200,000                                                                                                                                                                                                                                                                                                                                                      |
| 9,736,000   | 9,736,000   |       | 0          | 1 種子島周辺漁業対策事業費補助金 9,049,000<br>2 水産人材投資事業補助金 687,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 5,000,000   | 5,000,000   |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

(款) 16 県支出金  
(項) 2 県補助金

| 款 項 目 |   |                      |            | 予 算 現 額    |            |                             |                |             |     |
|-------|---|----------------------|------------|------------|------------|-----------------------------|----------------|-------------|-----|
|       |   |                      |            | 当 初 予 算 額  | 補 正 予 算 額  | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計              | 節           |     |
|       |   |                      |            |            |            |                             |                | 区 分         | 金 額 |
|       |   |                      |            |            |            |                             | 1 農業費補助<br>金   | 5,000,000   |     |
|       |   | (農業委員<br>会事務局)       | 5,055,000  | 0          | 0          | 5,055,000                   |                |             |     |
|       |   |                      |            |            |            |                             | 1 農業費補助<br>金   | 5,055,000   |     |
|       | 6 | 商工費県補<br>助金          | 2,226,000  | 57,633,000 | 53,385,000 | 113,244,000                 |                |             |     |
|       |   | (商工港湾<br>課)          | 2,226,000  | 53,173,000 | 53,385,000 | 108,784,000                 |                |             |     |
|       |   |                      |            |            |            |                             | 1 商工費補助<br>金   | 108,784,000 |     |
|       |   | (スポーツ<br>振興課)        | 0          | 4,460,000  | 0          | 4,460,000                   |                |             |     |
|       |   |                      |            |            |            |                             | 1 商工費補助<br>金   | 4,460,000   |     |
|       | 7 | 土木費県補<br>助金          | 13,640,000 | 0          | 0          | 13,640,000                  |                |             |     |
|       |   | (市街地整<br>備課)         | 10,000,000 | 0          | 0          | 10,000,000                  |                |             |     |
|       |   |                      |            |            |            |                             | 3 都市計画費<br>補助金 | 10,000,000  |     |
|       |   | (建築住宅<br>課)          | 3,340,000  | 0          | 0          | 3,340,000                   |                |             |     |
|       |   |                      |            |            |            |                             | 2 住宅費補助<br>金   | 3,340,000   |     |
|       |   | (都市政策<br>課)          | 300,000    | 0          | 0          | 300,000                     |                |             |     |
|       |   |                      |            |            |            |                             | 3 都市計画費<br>補助金 | 300,000     |     |
|       | 8 | 消防費県補<br>助金          | 563,000    | 0          | 0          | 563,000                     |                |             |     |
|       |   | (消防本部<br>総務課)        | 563,000    | 0          | 0          | 563,000                     |                |             |     |
|       |   |                      |            |            |            |                             | 1 消防費補助<br>金   | 563,000     |     |
|       | 9 | 教育費県補<br>助金          | 92,539,000 | △6,489,000 | 0          | 86,050,000                  |                |             |     |
|       |   | (スポーツ<br>振興課)        | 2,750,000  | △2,750,000 | 0          | 0                           |                |             |     |
|       |   |                      |            |            |            |                             | 4 社会教育費<br>補助金 | 0           |     |
|       |   | (国スポ・<br>障スポ推進<br>課) | 0          | 0          | 0          | 0                           |                |             |     |
|       |   |                      |            |            |            |                             | 5 保健体育費<br>補助金 | 0           |     |
|       |   | (教育総務<br>課)          | 175,000    | 0          | 0          | 175,000                     |                |             |     |
|       |   |                      |            |            |            |                             | 4 社会教育費<br>補助金 | 175,000     |     |
|       |   | (学校教育<br>課)          | 87,134,000 | △3,739,000 | 0          | 83,395,000                  |                |             |     |
|       |   |                      |            |            |            |                             | 3 中学校費補<br>助金  | 65,662,000  |     |
|       |   |                      |            |            |            |                             | 6 教育総務費<br>補助金 | 17,733,000  |     |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額       | 不納欠損額 | 収入未済額      | 備 考                                                                                                                                                     |
|-------------|------------|-------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5,000,000   | 5,000,000  |       | 0          | 1 中山間地域所得確保対策推進事業補助金 5,000,000                                                                                                                          |
| 5,128,000   | 5,128,000  |       | 0          |                                                                                                                                                         |
| 5,128,000   | 5,128,000  |       | 0          | 1 農業委員会交付金 2,545,000<br>2 農地中間管理機構等支援事業費補助金 1,409,000<br>3 農地利用最適化交付金 1,174,000                                                                         |
| 107,417,802 | 54,244,802 |       | 53,173,000 |                                                                                                                                                         |
| 103,363,802 | 50,190,802 |       | 53,173,000 |                                                                                                                                                         |
| 103,363,802 | 50,190,802 |       | 53,173,000 | 1 事業引継ぎ応援事業補助金 300,000<br>2 商工会事務局体制強化事業補助金 1,626,000<br>3 物価高騰等対策プレミアム付商品券等発行事業補助金（繰<br>越明許分） 36,154,906<br>4 半導体関連等用地確保緊急対策事業補助金（繰越明許分）<br>12,109,896 |
| 4,054,000   | 4,054,000  |       | 0          |                                                                                                                                                         |
| 4,054,000   | 4,054,000  |       | 0          | 1 市町村スポーツ施設等整備強化事業費補助金 4,054,000                                                                                                                        |
| 12,662,000  | 12,662,000 |       | 0          |                                                                                                                                                         |
| 10,000,000  | 10,000,000 |       | 0          |                                                                                                                                                         |
| 10,000,000  | 10,000,000 |       | 0          |                                                                                                                                                         |
| 2,561,000   | 2,561,000  |       | 0          |                                                                                                                                                         |
| 2,561,000   | 2,561,000  |       | 0          | 1 宮崎県木造住宅耐震化リフォーム推進事業費補助金 1,858,000<br>2 移住・定住促進支援事業補助金 703,000                                                                                         |
| 101,000     | 101,000    |       | 0          |                                                                                                                                                         |
| 101,000     | 101,000    |       | 0          |                                                                                                                                                         |
| 199,000     | 199,000    |       | 0          |                                                                                                                                                         |
| 199,000     | 199,000    |       | 0          |                                                                                                                                                         |
| 199,000     | 199,000    |       | 0          |                                                                                                                                                         |
| 84,239,000  | 84,239,000 |       | 0          |                                                                                                                                                         |
|             |            |       | 0          |                                                                                                                                                         |
|             |            |       | 0          |                                                                                                                                                         |
| 88,000      | 88,000     |       | 0          |                                                                                                                                                         |
| 88,000      | 88,000     |       | 0          |                                                                                                                                                         |
| 183,000     | 183,000    |       | 0          |                                                                                                                                                         |
| 183,000     | 183,000    |       | 0          | 1 文化財保存事業補助金 183,000<br>(1)国宝重要文化財等保存整備費補助金 (130,000)<br>(2)文化財保存事業補助金 (53,000)                                                                         |
| 81,500,000  | 81,500,000 |       | 0          |                                                                                                                                                         |
| 65,662,000  | 65,662,000 |       | 0          |                                                                                                                                                         |
| 15,838,000  | 15,838,000 |       | 0          | 1 地域学校協働活動事業補助金 2,004,000<br>2 スクールソーシャルワーカー活用事業補助金 1,956,000<br>3 スクール・サポート・スタッフ配置事業補助金 8,225,000                                                      |

(款) 16 県支出金  
(項) 2 県補助金

| 款 項 目 |    |  |               | 予 算 現 額     |            |                             |             |                  |             |
|-------|----|--|---------------|-------------|------------|-----------------------------|-------------|------------------|-------------|
|       |    |  |               | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節                |             |
|       |    |  |               |             |            |                             |             | 区 分              | 金 額         |
|       |    |  |               |             |            |                             |             |                  |             |
|       |    |  | (文化・生涯学習課)    | 2,480,000   | 0          | 0                           | 2,480,000   |                  |             |
|       |    |  |               |             |            |                             |             | 4 社会教育費補助金       | 2,480,000   |
|       | 10 |  | 災害復旧費<br>県補助金 | 0           | 5,900,000  | 0                           | 5,900,000   |                  |             |
|       |    |  | (林業水産課)       | 0           | 5,900,000  | 0                           | 5,900,000   |                  |             |
|       |    |  |               |             |            |                             |             | 1 農林水産施設災害復旧費補助金 | 5,900,000   |
| 3     |    |  | 委 託 金         | 185,258,000 | 48,800,000 | 0                           | 234,058,000 |                  |             |
|       | 1  |  | 総務費委託金        | 178,841,000 | 48,800,000 | 0                           | 227,641,000 |                  |             |
|       |    |  | (総合政策課)       | 26,738,000  | 0          | 0                           | 26,738,000  |                  |             |
|       |    |  |               |             |            |                             |             | 4 統計調査費委託金       | 26,738,000  |
|       |    |  | (地域コミュニティ課)   | 1,465,000   | 0          | 0                           | 1,465,000   |                  |             |
|       |    |  |               |             |            |                             |             | 1 総務管理費委託金       | 1,465,000   |
|       |    |  | (税務課)         | 89,000,000  | 0          | 0                           | 89,000,000  |                  |             |
|       |    |  |               |             |            |                             |             | 2 徴税費委託金         | 89,000,000  |
|       |    |  | (市民課)         | 98,000      | 0          | 0                           | 98,000      |                  |             |
|       |    |  |               |             |            |                             |             | 4 統計調査費委託金       | 98,000      |
|       |    |  | (選挙管理委員会事務局)  | 61,540,000  | 48,800,000 | 0                           | 110,340,000 |                  |             |
|       |    |  |               |             |            |                             |             | 3 選挙費委託金         | 110,340,000 |
|       | 2  |  | 民生費委託金        | 1,000       | 0          | 0                           | 1,000       |                  |             |
|       |    |  | (福祉課)         | 1,000       | 0          | 0                           | 1,000       |                  |             |
|       |    |  |               |             |            |                             |             | 1 社会福祉費委託金       | 1,000       |
|       | 4  |  | 農林水産業費委託金     | 2,829,000   | 0          | 0                           | 2,829,000   |                  |             |
|       |    |  | (農業畜産課)       | 821,000     | 0          | 0                           | 821,000     |                  |             |
|       |    |  |               |             |            |                             |             | 1 農業費委託金         | 821,000     |
|       |    |  | (林業水産課)       | 1,974,000   | 0          | 0                           | 1,974,000   |                  |             |
|       |    |  |               |             |            |                             |             | 2 林業費委託金         | 1,859,000   |
|       |    |  |               |             |            |                             |             | 3 水産業費委託金        | 115,000     |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額     | 備 考                                                                                                                                                                                  |
|-------------|-------------|-------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |             |       |           | 4 部活動指導員配置事業費補助金 2,316,000<br>5 帰国・外国人児童生徒に対する学習支援事業補助金 952,000<br>6 校内教育支援センター支援員配置事業補助金 385,000                                                                                    |
| 2,468,000   | 2,468,000   |       | 0         |                                                                                                                                                                                      |
| 2,468,000   | 2,468,000   |       | 0         |                                                                                                                                                                                      |
| 5,900,000   |             |       | 5,900,000 |                                                                                                                                                                                      |
| 5,900,000   |             |       | 5,900,000 |                                                                                                                                                                                      |
| 5,900,000   |             |       | 5,900,000 |                                                                                                                                                                                      |
| 193,600,128 | 193,600,128 |       | 0         |                                                                                                                                                                                      |
| 186,912,062 | 186,912,062 |       | 0         |                                                                                                                                                                                      |
| 34,056,043  | 34,056,043  |       | 0         |                                                                                                                                                                                      |
| 34,056,043  | 34,056,043  |       | 0         | 1 学校基本調査委託金 29,000<br>2 農林業センサス委託金 11,440<br>3 国勢調査委託金 33,912,420<br>4 統計調査員確保対策事業委託金 38,687<br>5 経済センサス委託金 64,496                                                                   |
| 1,294,205   | 1,294,205   |       | 0         |                                                                                                                                                                                      |
| 1,294,205   | 1,294,205   |       | 0         | 1 県広報配布事務委託金 560,205<br>2 地域人権啓発活動活性化事業委託金 734,000<br>(1)「人権の花」運動委託金 (75,000)<br>(2)「地域人権啓発活動活性化事業」委託金 (659,000)                                                                     |
| 89,374,116  | 89,374,116  |       | 0         |                                                                                                                                                                                      |
| 89,374,116  | 89,374,116  |       | 0         |                                                                                                                                                                                      |
| 94,033      | 94,033      |       | 0         |                                                                                                                                                                                      |
| 94,033      | 94,033      |       | 0         | 1 人口動態調査委託金 62,033<br>2 現住人口調査委託金 32,000                                                                                                                                             |
| 62,093,665  | 62,093,665  |       | 0         |                                                                                                                                                                                      |
| 62,093,665  | 62,093,665  |       | 0         | 1 参議院議員通常選挙市町村交付金 24,942,030<br>2 参議院議員通常選挙啓発推進事業交付金 106,000<br>3 衆議院議員総選挙市町村交付金 36,756,135<br>4 衆議院議員総選挙啓発推進事業交付金 106,000<br>5 最高裁判所裁判官国民審査経費 97,500<br>6 衆議院議員総選挙開票速報事務費委託費 86,000 |
|             |             |       | 0         |                                                                                                                                                                                      |
|             |             |       | 0         |                                                                                                                                                                                      |
|             |             |       | 0         |                                                                                                                                                                                      |
| 2,972,266   | 2,972,266   |       | 0         |                                                                                                                                                                                      |
| 1,473,766   | 1,473,766   |       | 0         |                                                                                                                                                                                      |
| 1,473,766   | 1,473,766   |       | 0         | 1 家畜防疫手数料事務委託金 52,766<br>2 農地中間管理事業委託金 1,421,000                                                                                                                                     |
| 1,468,500   | 1,468,500   |       | 0         |                                                                                                                                                                                      |
| 1,353,000   | 1,353,000   |       | 0         |                                                                                                                                                                                      |
| 115,500     | 115,500     |       | 0         |                                                                                                                                                                                      |

(款) 16 県支出金  
(項) 3 委託金

(単位：円)

| 款 項 目   |    |            |            | 予 算 現 額     |            |                   |             |            |           |
|---------|----|------------|------------|-------------|------------|-------------------|-------------|------------|-----------|
|         |    |            |            | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越財源充当額 | 計           | 節          |           |
|         |    |            |            |             |            |                   |             | 区 分        | 金 額       |
|         |    | (農業委員会事務局) | 34,000     | 0           | 0          | 34,000            |             |            |           |
|         |    |            | 1 農業費委託金   |             | 34,000     |                   |             |            |           |
|         |    | 6 土木費委託金   | 3,587,000  | 0           | 0          | 3,587,000         |             |            |           |
|         |    |            | (建設課)      | 3,587,000   | 0          | 0                 | 3,587,000   | 2 河川費委託金   | 3,587,000 |
|         |    | 7 教育費委託金   | 0          | 0           | 0          | 0                 |             |            |           |
|         |    |            | (文化・生涯学習課) | 0           | 0          | 0                 | 0           | 4 社会教育費委託金 | 0         |
|         | 4  | 県貸付金       | 1,000      | 0           | 0          | 1,000             |             |            |           |
|         |    | 1 民生費県貸付金  | 1,000      | 0           | 0          | 1,000             |             |            |           |
|         |    |            | (福祉課)      | 1,000       | 0          | 0                 | 1,000       | 1 災害救助費貸付金 | 1,000     |
|         | 17 | 1          | 財産収入       | 278,737,000 | 21,122,000 | 0                 | 299,859,000 |            |           |
|         |    |            | 財産運用収入     | 45,831,000  | 19,471,000 | 0                 | 65,302,000  |            |           |
|         |    |            | 財産貸付収入     | 41,253,000  | 0          | 0                 | 41,253,000  |            |           |
|         |    |            | (総務課)      | 15,000      | 0          | 0                 | 15,000      | 3 物品貸付収入   | 15,000    |
|         |    |            | (資産経営課)    | 9,600,000   | 0          | 0                 | 9,600,000   | 1 土地建物貸付収入 | 9,600,000 |
|         |    |            | (市街地整備課)   | 1,869,000   | 0          | 0                 | 1,869,000   | 1 土地建物貸付収入 | 1,869,000 |
| (環境政策課) |    |            | 490,000    | 0           | 0          | 490,000           | 1 土地建物貸付収入  | 490,000    |           |
| (農業畜産課) |    |            | 0          | 0           | 0          | 0                 | 1 土地建物貸付収入  | 0          |           |
| (林業水産課) |    |            | 6,131,000  | 0           | 0          | 6,131,000         | 1 土地建物貸付収入  | 6,131,000  |           |
| (福祉課)   |    |            | 318,000    | 0           | 0          | 318,000           | 1 土地建物貸付収入  | 318,000    |           |
| (こども課)  |    |            | 893,000    | 0           | 0          | 893,000           | 1 土地建物貸付収入  | 893,000    |           |

(一般会計)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額     | 備 考                                                                                                             |
|-------------|-------------|-------|-----------|-----------------------------------------------------------------------------------------------------------------|
| 30,000      | 30,000      |       | 0         |                                                                                                                 |
| 30,000      | 30,000      |       | 0         |                                                                                                                 |
| 3,605,800   | 3,605,800   |       | 0         |                                                                                                                 |
| 3,605,800   | 3,605,800   |       | 0         |                                                                                                                 |
| 3,605,800   | 3,605,800   |       | 0         |                                                                                                                 |
| 110,000     | 110,000     |       | 0         |                                                                                                                 |
| 110,000     | 110,000     |       | 0         |                                                                                                                 |
| 110,000     | 110,000     |       | 0         |                                                                                                                 |
|             |             |       | 0         |                                                                                                                 |
|             |             |       | 0         |                                                                                                                 |
|             |             |       | 0         |                                                                                                                 |
|             |             |       | 0         |                                                                                                                 |
|             |             |       | 0         |                                                                                                                 |
| 309,895,128 | 307,818,552 |       | 2,076,576 |                                                                                                                 |
| 64,594,542  | 64,594,542  |       | 0         |                                                                                                                 |
| 38,904,682  | 38,904,682  |       | 0         |                                                                                                                 |
| 6,350       | 6,350       |       | 0         |                                                                                                                 |
| 6,350       | 6,350       |       | 0         |                                                                                                                 |
| 9,267,628   | 9,267,628   |       | 0         |                                                                                                                 |
| 9,267,628   | 9,267,628   |       | 0         |                                                                                                                 |
| 1,111,230   | 1,111,230   |       | 0         |                                                                                                                 |
| 1,111,230   | 1,111,230   |       | 0         | 1 土地建物貸付収入 1,111,230<br>(1)財光寺南土地地区画整理事業財産貸付収入 (373,080)<br>(2)自動販売機設置ほか貸付収入 (738,150)                          |
| 166,100     | 166,100     |       | 0         |                                                                                                                 |
| 166,100     | 166,100     |       | 0         |                                                                                                                 |
| 43,430      | 43,430      |       | 0         |                                                                                                                 |
| 43,430      | 43,430      |       | 0         | 1 土地建物貸付収入 43,430<br>(1)土地建物貸付収入 (24,530)<br>(2)羽坂畜産センター土地建物貸付収入 (18,900)                                       |
| 6,159,350   | 6,159,350   |       | 0         |                                                                                                                 |
| 6,159,350   | 6,159,350   |       | 0         | 1 土地建物貸付収入 6,159,350<br>(1)土地建物貸付収入 (5,365,900)<br>(2)土地建物貸付収入 (157,050)<br>(3)土地建物貸付収入（耳川広域森林組合日向支所） (636,400) |
| 323,000     | 323,000     |       | 0         |                                                                                                                 |
| 323,000     | 323,000     |       | 0         |                                                                                                                 |
| 893,000     | 893,000     |       | 0         |                                                                                                                 |
| 893,000     | 893,000     |       | 0         |                                                                                                                 |

(款) 17 財產收入  
(項) 1 財產運用收入

(単位：円)

[illegible]

(一般会計)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------|------------|-------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12,031,680 | 12,031,680 |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 11,532,180 | 11,532,180 |       | 0     | 1 土地建物貸付収入 1,500<br>2 日向市ITセンター貸付収入 9,539,580<br>3 旧幸脇小学校貸付収入 1,991,100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 499,500    | 499,500    |       | 0     | 1 その他普通財産貸付収入 499,500<br>(1)配電線路電柱敷使用に伴う普通財産貸付収入 (7,500)<br>(2)日向地区ひとものづくりセンター施設貸付収入 (492,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 3,443,466  | 3,443,466  |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 3,443,466  | 3,443,466  |       | 0     | 1 土地建物貸付収入 3,443,466<br>(1)土地建物貸付収入 (53,816)<br>(2)自動販売機設置料 (3,389,650)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 450,010    | 450,010    |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 450,010    | 450,010    |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|            |            |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|            |            |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1,313,040  | 1,313,040  |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1,313,040  | 1,313,040  |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 3,300      | 3,300      |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 3,300      | 3,300      |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 75,570     | 75,570     |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 75,570     | 75,570     |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 3,617,528  | 3,617,528  |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 3,277,298  | 3,277,298  |       | 0     | 1 土地建物貸付収入 363,000<br>(1)文化交流センター自動販売機設置料 (363,000)<br>2 放送大学宮崎学習センター貸付収入 2,914,298                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 340,230    | 340,230    |       | 0     | 1 中央公民館印刷機使用料 28,260<br>2 南日向公民館印刷機使用料 39,860<br>3 細島公民館印刷機使用料 16,960<br>4 美々津公民館印刷機使用料 52,740<br>5 日知屋公民館印刷機使用料 161,670<br>6 大王谷公民館印刷機使用料 40,710<br>7 東郷公民館印刷機使用料 30                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 25,689,860 | 25,689,860 |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 25,689,860 | 25,689,860 |       | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 25,689,860 | 25,689,860 |       | 0     | 1 株配当金 603,845<br>2 財政調整積立基金利子収入 7,963,894<br>3 減債基金利子収入 1,809,770<br>4 退職手当基金利子収入 2,149,021<br>5 消防事務財政調整積立基金利子収入 309,775<br>6 地域振興基金利子収入 2,626,376<br>7 うるおい福祉基金利子収入 713,622<br>8 ひまわり基金利子収入 52,870<br>9 文化スポーツ振興基金利子収入 146,832<br>10 ふるさと農村活性化基金利子収入 23,052<br>11 公共施設整備等資金積立基金利子収入 5,367,454<br>12 土地開発基金利子収入 839,332<br>13 図書購入基金利子収入 2,625<br>14 奨学金貸付基金利子収入 226,287<br>15 過疎地域振興基金利子収入 730,955<br>16 市民活動支援基金利子収入 194,786<br>17 ふるさと日向市応援寄附金基金利子収入 1,164,518<br>18 みどりのまちづくり基金利子収入 93,294<br>19 学校施設整備基金利子収入 2,000<br>20 総合体育館建設基金利子収入 480,571<br>21 再生可能エネルギー設備維持管理基金利子収入 49<br>22 森林環境譲与税基金利子収入 145,040<br>23 原油・原材料高対策特別貸付利子補給基金利子収入 9,356 |

(款) 17 財産収入  
(項) 1 財産運用収入

| 款 項 目      |             |          |         | 予 算 現 額   |             |                             |              |             |          |       |
|------------|-------------|----------|---------|-----------|-------------|-----------------------------|--------------|-------------|----------|-------|
|            |             |          |         | 当 初 予 算 額 | 補 正 予 算 額   | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計            | 節           |          |       |
|            |             |          |         |           |             |                             |              | 区 分         | 金 額      |       |
|            |             | 3        | 基金運用収入  | 1,000     | 0           | 0                           | 1,000        |             |          |       |
|            |             |          | (資産経営課) | 1,000     | 0           | 0                           | 1,000        |             |          |       |
|            |             |          |         |           |             |                             |              | 1 基金運用収入    | 1,000    |       |
|            |             | 2        | 1       | 財産売払収入    | 232,906,000 | 1,651,000                   | 0            | 234,557,000 |          |       |
|            |             |          |         | 不動産売払収入   | 104,000     | 1,651,000                   | 0            | 1,755,000   |          |       |
|            |             | (資産経営課)  | 3,000   | 1,651,000 | 0           | 1,654,000                   |              |             |          |       |
|            |             |          |         |           |             |                             | 1 土地売払収入     | 1,652,000   |          |       |
|            |             |          |         |           |             |                             | 2 建物売払収入     | 1,000       |          |       |
|            |             |          |         |           |             |                             | 3 その他不動産売払収入 | 1,000       |          |       |
|            |             | (建設課)    | 100,000 | 0         | 0           | 100,000                     |              |             |          |       |
|            |             |          |         |           |             |                             | 1 土地売払収入     | 100,000     |          |       |
|            |             | (市街地整備課) | 0       | 0         | 0           | 0                           |              |             |          |       |
|            |             |          |         |           |             |                             | 1 土地売払収入     | 0           |          |       |
|            |             | (環境政策課)  | 0       | 0         | 0           | 0                           |              |             |          |       |
|            |             |          |         |           |             |                             | 1 土地売払収入     | 0           |          |       |
|            |             | (林業水産課)  | 1,000   | 0         | 0           | 1,000                       |              |             |          |       |
|            |             |          |         |           |             |                             | 4 立木売払収入     | 1,000       |          |       |
|            |             | 2        | 物品売払収入  |           | 232,802,000 | 0                           | 0            | 232,802,000 |          |       |
|            |             |          |         | (防災推進課)   | 0           | 0                           | 0            | 0           |          |       |
|            |             |          |         |           |             |                             |              |             | 1 物品売払収入 | 0     |
|            |             |          |         | (資産経営課)   | 1,000       | 0                           | 0            | 1,000       |          |       |
|            |             |          |         |           |             |                             |              |             | 1 物品売払収入 | 1,000 |
|            |             |          |         | (建設課)     | 0           | 0                           | 0            | 0           |          |       |
|            |             |          |         |           |             |                             |              |             | 1 物品売払収入 | 0     |
|            | (都市政策課)     |          |         | 0         | 0           | 0                           | 0            |             |          |       |
|            |             |          |         |           |             |                             |              | 1 物品売払収入    | 0        |       |
| (消防本部警防課)  | 0           |          |         | 0         | 0           | 0                           |              |             |          |       |
|            |             |          |         |           |             |                             | 1 物品売払収入     | 0           |          |       |
| (学校給食センター) | 232,801,000 |          |         | 0         | 0           | 232,801,000                 |              |             |          |       |
|            |             |          |         |           | 1 物品売払収入    | 232,801,000                 |              |             |          |       |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額     | 備 考                                                                                      |
|-------------|-------------|-------|-----------|------------------------------------------------------------------------------------------|
|             |             |       |           | 24 みやざき再生支援特別貸付利子補給基金利子収入 10,291<br>25 企業版ふるさと納税基金利子収入 24,245                            |
|             |             |       | 0         |                                                                                          |
|             |             |       | 0         |                                                                                          |
|             |             |       | 0         |                                                                                          |
| 245,300,586 | 243,224,010 |       | 2,076,576 |                                                                                          |
| 25,737,190  | 25,737,190  |       | 0         |                                                                                          |
| 13,968,691  | 13,968,691  |       | 0         |                                                                                          |
| 10,628,692  | 10,628,692  |       | 0         |                                                                                          |
|             |             |       | 0         |                                                                                          |
| 3,339,999   | 3,339,999   |       | 0         |                                                                                          |
| 6,121,625   | 6,121,625   |       | 0         |                                                                                          |
| 6,121,625   | 6,121,625   |       | 0         | 1 一般市有地売払収入 2,165,400<br>2 土地売払収入 3,956,225                                              |
| 4,838,300   | 4,838,300   |       | 0         |                                                                                          |
| 4,838,300   | 4,838,300   |       | 0         | 1 土地売払収入 4,838,300                                                                       |
| 418,400     | 418,400     |       | 0         |                                                                                          |
| 418,400     | 418,400     |       | 0         |                                                                                          |
| 390,174     | 390,174     |       | 0         |                                                                                          |
| 390,174     | 390,174     |       | 0         |                                                                                          |
| 219,563,396 | 217,486,820 |       | 2,076,576 |                                                                                          |
| 232,100     | 232,100     |       | 0         |                                                                                          |
| 232,100     | 232,100     |       | 0         |                                                                                          |
| 31,900      | 31,900      |       | 0         |                                                                                          |
| 31,900      | 31,900      |       | 0         |                                                                                          |
| 67,060      | 67,060      |       | 0         |                                                                                          |
| 67,060      | 67,060      |       | 0         |                                                                                          |
| 7,612       | 7,612       |       | 0         |                                                                                          |
| 7,612       | 7,612       |       | 0         | 1 車両売払収入 7,612                                                                           |
| 996,930     | 996,930     |       | 0         |                                                                                          |
| 996,930     | 996,930     |       | 0         |                                                                                          |
| 218,227,794 | 216,151,218 |       | 2,076,576 |                                                                                          |
| 218,227,794 | 216,151,218 |       | 2,076,576 | 1 その他の物品売払収入 216,151,218<br>(1)その他の物品売払収入 (215,793,440)<br>(2)その他の物品売払収入 (過年度) (357,778) |

(款) 18 寄 附 金  
(項) 1 寄 附 金

| 款 項 目 |       |   |                | 予 算 現 額       |              |                             |               |           |               |
|-------|-------|---|----------------|---------------|--------------|-----------------------------|---------------|-----------|---------------|
|       |       |   |                | 当 初 予 算 額     | 補 正 予 算 額    | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計             | 節         |               |
|       |       |   |                |               |              |                             |               | 区 分       | 金 額           |
| 18    |       |   | 寄 附 金          | 2,000,003,000 | △392,506,000 | 0                           | 1,607,497,000 |           |               |
|       | 1     |   | 寄 附 金          | 2,000,003,000 | △392,506,000 | 0                           | 1,607,497,000 |           |               |
|       |       | 1 | 寄 附 金          | 2,000,003,000 | △392,506,000 | 0                           | 1,607,497,000 |           |               |
|       |       |   | (総務課)          | 1,000         | 0            | 0                           | 1,000         |           |               |
|       |       |   |                |               |              |                             |               | 1 一般寄附金   | 1,000         |
|       |       |   | (総合政策課)        | 1,000         | 85,304,000   | 0                           | 85,305,000    |           |               |
|       |       |   |                |               |              |                             |               | 1 一般寄附金   | 2,264,000     |
|       |       |   |                |               |              |                             |               | 5 総務費寄附金  | 83,041,000    |
|       |       |   | (福祉課)          | 0             | 5,100,000    | 0                           | 5,100,000     |           |               |
|       |       |   |                |               |              |                             |               | 4 民生費寄附金  | 5,100,000     |
|       |       |   | (こども課)         | 0             | 0            | 0                           | 0             |           |               |
|       |       |   |                |               |              |                             |               | 4 民生費寄附金  | 0             |
|       |       |   | (商工港湾課)        | 0             | 0            | 0                           | 0             |           |               |
|       |       |   |                |               |              |                             |               | 6 商工費寄附金  | 0             |
|       |       |   | (ふるさとプロモーション課) | 2,000,000,000 | △500,000,000 | 0                           | 1,500,000,000 |           |               |
|       |       |   |                |               |              |                             |               | 1 一般寄附金   | 1,500,000,000 |
|       |       |   |                |               |              |                             |               | 6 商工費寄附金  | 0             |
|       |       |   | (消防本部総務課)      | 1,000         | 11,000,000   | 0                           | 11,001,000    |           |               |
|       |       |   |                |               |              |                             |               | 2 消防費寄附金  | 11,001,000    |
|       |       |   | (学校教育課)        | 0             | 6,090,000    | 0                           | 6,090,000     |           |               |
|       |       |   |                |               |              |                             |               | 3 教育費寄附金  | 6,090,000     |
| 19    |       |   | 繰 入 金          | 2,679,636,000 | 567,140,000  | 0                           | 3,246,776,000 |           |               |
|       | 1     |   | 特別会計繰入金        | 46,198,000    | 339,000      | 0                           | 46,537,000    |           |               |
|       |       | 1 | 特別会計繰入金        | 46,198,000    | 339,000      | 0                           | 46,537,000    |           |               |
|       |       |   | (会計課)          | 46,198,000    | 339,000      | 0                           | 46,537,000    |           |               |
|       |       |   |                |               |              |                             |               | 1 特別会計繰入金 | 46,537,000    |
|       | 2     |   | 基金繰入金          | 2,633,438,000 | 566,801,000  | 0                           | 3,200,239,000 |           |               |
|       |       | 1 | 基金繰入金          | 2,633,438,000 | 566,801,000  | 0                           | 3,200,239,000 |           |               |
|       | (財政課) |   | 1,439,799,000  | 486,782,000   | 0            | 1,926,581,000               |               |           |               |
|       |       |   |                |               |              |                             |               | 1 基金繰入金   | 1,926,581,000 |
|       |       |   | (職員課)          | 0             | 110,000,000  | 0                           | 110,000,000   |           |               |
|       |       |   |                |               |              |                             |               | 1 基金繰入金   | 110,000,000   |
|       |       |   | (資産経営課)        | 1,000         | 0            | 0                           | 1,000         |           |               |
|       |       |   |                |               |              |                             |               | 1 基金繰入金   | 1,000         |
|       |       |   | (総合政策課)        | 861,900,000   | △30,700,000  | 0                           | 831,200,000   |           |               |
|       |       |   |                |               |              |                             |               | 1 基金繰入金   | 831,200,000   |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額 | 収入未済額 | 備 考                                                                                 |
|---------------|---------------|-------|-------|-------------------------------------------------------------------------------------|
| 1,453,511,004 | 1,453,511,004 |       | 0     |                                                                                     |
| 1,453,511,004 | 1,453,511,004 |       | 0     |                                                                                     |
| 1,453,511,004 | 1,453,511,004 |       | 0     |                                                                                     |
| 2,000,000     | 2,000,000     |       | 0     |                                                                                     |
| 2,000,000     | 2,000,000     |       | 0     |                                                                                     |
| 85,304,700    | 85,304,700    |       | 0     |                                                                                     |
| 2,264,700     | 2,264,700     |       | 0     | 1 一般寄附金 2,264,700                                                                   |
| 83,040,000    | 83,040,000    |       | 0     |                                                                                     |
| 5,100,000     | 5,100,000     |       | 0     |                                                                                     |
| 5,100,000     | 5,100,000     |       | 0     |                                                                                     |
| 50,000        | 50,000        |       | 0     |                                                                                     |
| 50,000        | 50,000        |       | 0     |                                                                                     |
| 2,400,000     | 2,400,000     |       | 0     |                                                                                     |
| 2,400,000     | 2,400,000     |       | 0     |                                                                                     |
| 1,341,566,304 | 1,341,566,304 |       | 0     |                                                                                     |
| 1,341,066,304 | 1,341,066,304 |       | 0     |                                                                                     |
| 500,000       | 500,000       |       | 0     |                                                                                     |
| 11,000,000    | 11,000,000    |       | 0     |                                                                                     |
| 11,000,000    | 11,000,000    |       | 0     |                                                                                     |
| 6,090,000     | 6,090,000     |       | 0     |                                                                                     |
| 6,090,000     | 6,090,000     |       | 0     |                                                                                     |
| 1,772,938,845 | 1,772,938,845 |       | 0     |                                                                                     |
| 44,934,845    | 44,934,845    |       | 0     |                                                                                     |
| 44,934,845    | 44,934,845    |       | 0     |                                                                                     |
| 44,934,845    | 44,934,845    |       | 0     |                                                                                     |
| 44,934,845    | 44,934,845    |       | 0     | 1 介護保険事業特別会計繰入金 44,934,845                                                          |
| 1,728,004,000 | 1,728,004,000 |       | 0     |                                                                                     |
| 1,728,004,000 | 1,728,004,000 |       | 0     |                                                                                     |
| 564,299,000   | 564,299,000   |       | 0     |                                                                                     |
| 564,299,000   | 564,299,000   |       | 0     | 1 財政調整積立基金繰入金 320,000,000<br>2 公共施設整備等資金積立基金繰入金 150,000,000<br>3 減債基金繰入金 94,299,000 |
| 88,000,000    | 88,000,000    |       | 0     |                                                                                     |
| 88,000,000    | 88,000,000    |       | 0     |                                                                                     |
|               |               |       | 0     |                                                                                     |
|               |               |       | 0     |                                                                                     |
| 765,400,000   | 765,400,000   |       | 0     |                                                                                     |
| 765,400,000   | 765,400,000   |       | 0     | 1 ふるさと日向市応援寄附金基金繰入金 664,200,000                                                     |

(款) 19 繰入金  
(項) 2 基金繰入金

| 款 項 目 |   |  |                  | 予 算 現 額     |             |                             |             |             |            |
|-------|---|--|------------------|-------------|-------------|-----------------------------|-------------|-------------|------------|
|       |   |  |                  | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節           |            |
|       |   |  |                  |             |             |                             |             | 区 分         | 金 額        |
|       |   |  | (地域コミュニティ課)      | 15,363,000  | 0           | 0                           | 15,363,000  |             |            |
|       |   |  |                  |             |             |                             | 1 基金繰入金     | 15,363,000  |            |
|       |   |  | (林業水産課)          | 113,765,000 | 698,000     | 0                           | 114,463,000 |             |            |
|       |   |  |                  |             |             |                             | 1 基金繰入金     | 114,463,000 |            |
|       |   |  | (福祉課)            | 20,500,000  | 0           | 0                           | 20,500,000  |             |            |
|       |   |  |                  |             |             |                             | 1 基金繰入金     | 20,500,000  |            |
|       |   |  | (商工港湾課)          | 10,004,000  | 21,000      | 0                           | 10,025,000  |             |            |
|       |   |  |                  |             |             |                             | 1 基金繰入金     | 10,025,000  |            |
|       |   |  | (スポーツ振興課)        | 150,406,000 | 0           | 0                           | 150,406,000 |             |            |
|       |   |  |                  |             |             |                             | 1 基金繰入金     | 150,406,000 |            |
|       |   |  | (東郷総合支所 東郷地域振興課) | 21,700,000  | 0           | 0                           | 21,700,000  |             |            |
|       |   |  |                  |             |             |                             | 1 基金繰入金     | 21,700,000  |            |
| 20    |   |  | 繰 越 金            | 1,000       | 310,344,000 | 204,136,748                 | 514,481,748 |             |            |
|       | 1 |  | 繰 越 金            | 1,000       | 310,344,000 | 204,136,748                 | 514,481,748 |             |            |
|       | 1 |  | 前年度繰越金           | 1,000       | 310,344,000 | 204,136,748                 | 514,481,748 |             |            |
|       |   |  | (資産経営課)          | 0           | 0           | 2,720,670                   | 2,720,670   |             |            |
|       |   |  |                  |             |             |                             |             | 1 前年度繰越金    | 2,720,670  |
|       |   |  | (建設課)            | 0           | 0           | 6,698,274                   | 6,698,274   |             |            |
|       |   |  |                  |             |             |                             |             | 1 前年度繰越金    | 6,698,274  |
|       |   |  | (市街地整備課)         | 0           | 0           | 18,048,521                  | 18,048,521  |             |            |
|       |   |  |                  |             |             |                             |             | 1 前年度繰越金    | 18,048,521 |
|       |   |  | (総合政策課)          | 0           | 0           | 5,687,000                   | 5,687,000   |             |            |
|       |   |  |                  |             |             |                             |             | 1 前年度繰越金    | 5,687,000  |
|       |   |  | (商工港湾課)          | 0           | 0           | 21,640,000                  | 21,640,000  |             |            |
|       |   |  |                  |             |             |                             |             | 1 前年度繰越金    | 21,640,000 |
|       |   |  | (農業畜産課)          | 0           | 0           | 55,030,788                  | 55,030,788  |             |            |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額 | 備 考                                                                                                                                                                                                                                                                                                   |
|-------------|-------------|-------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |             |       |       | 2 地域振興基金繰入金 98,300,000<br>3 企業版ふるさと納税基金繰入金 2,900,000                                                                                                                                                                                                                                                  |
| 14,903,000  | 14,903,000  |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 14,903,000  | 14,903,000  |       | 0     | 1 ひまわり基金繰入金 2,798,000<br>2 日向市市民活動支援基金繰入金 12,105,000                                                                                                                                                                                                                                                  |
| 101,298,000 | 101,298,000 |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 101,298,000 | 101,298,000 |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 19,000,000  | 19,000,000  |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 19,000,000  | 19,000,000  |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 10,014,000  | 10,014,000  |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 10,014,000  | 10,014,000  |       | 0     | 1 原油・原材料高対策特別貸付利子補給基金繰入金 5,014,000<br>2 みやざき再生支援特別貸付利子補給基金繰入金 5,000,000                                                                                                                                                                                                                               |
| 149,790,000 | 149,790,000 |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 149,790,000 | 149,790,000 |       | 0     | 1 文化スポーツ振興基金繰入金 7,790,000<br>2 総合体育館建設基金繰入金 142,000,000                                                                                                                                                                                                                                               |
| 15,300,000  | 15,300,000  |       | 0     |                                                                                                                                                                                                                                                                                                       |
|             |             |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 15,300,000  | 15,300,000  |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 514,481,848 | 514,481,848 |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 514,481,848 | 514,481,848 |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 514,481,848 | 514,481,848 |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 2,720,670   | 2,720,670   |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 2,720,670   | 2,720,670   |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 6,698,274   | 6,698,274   |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 6,698,274   | 6,698,274   |       | 0     | 1 前年度繰越金 6,698,274<br>(1)前年度繰越金 (福瀬大橋架替事業 (社会資本整備総合交付金)) (72,000)<br>(2)前年度繰越金 (市道維持管理費) (35,000)<br>(3)前年度繰越金 (橋梁長寿命化事業) (226,495)<br>(4)前年度繰越金 (道路河川災害復旧事業) (6,364,779)                                                                                                                             |
| 18,048,521  | 18,048,521  |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 18,048,521  | 18,048,521  |       | 0     | 1 前年度繰越金 18,048,521<br>(1)前年度繰越金 (財光寺南土地区画整理事業 (社会資本整備総合交付金)) (3,600,000)<br>(2)前年度繰越金 (財光寺南土地区画整理事業 (都市再生区画整理)) (10,323,378)<br>(3)前年度繰越金 (日向市駅周辺土地区画整理事業 (社会資本整備総合交付金)) (2,207,956)<br>(4)前年度繰越金 (日向市駅周辺土地区画整理事業 (都市再生区画整理)) (1,827,187)<br>(5)前年度繰越金 ([R06国補正]財光寺南土地区画整理事業 (社会資本整備総合交付金)) (90,000) |
| 5,687,000   | 5,687,000   |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 5,687,000   | 5,687,000   |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 21,640,000  | 21,640,000  |       | 0     |                                                                                                                                                                                                                                                                                                       |
| 21,640,000  | 21,640,000  |       | 0     | 1 前年度繰越金 21,640,000<br>(1)前年度繰越金 (企業誘致推進事業) (18,000,000)<br>(2)前年度繰越金 (物流事業者燃料高騰等対策事業) (3,560,000)                                                                                                                                                                                                    |
| 55,030,788  | 55,030,788  |       | 0     |                                                                                                                                                                                                                                                                                                       |

(款) 20 繰越金  
(項) 1 繰越金

| 款 項 目 |   |                |                | 予 算 現 額    |              |                             |              |              |             |
|-------|---|----------------|----------------|------------|--------------|-----------------------------|--------------|--------------|-------------|
|       |   |                |                | 当 初 予 算 額  | 補 正 予 算 額    | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計            | 節            |             |
|       |   |                |                |            |              |                             |              | 区 分          | 金 額         |
|       |   |                |                |            |              |                             | 1 前年度繰越<br>金 | 55,030,788   |             |
|       |   |                |                |            |              |                             |              |              |             |
|       |   |                | (林業水産<br>課)    | 0          | 0            | 67,975,495                  | 67,975,495   |              |             |
|       |   |                |                |            |              |                             |              | 1 前年度繰越<br>金 | 67,975,495  |
|       |   |                |                |            |              |                             |              |              |             |
|       |   |                | (福祉課)          | 0          | 0            | 330,000                     | 330,000      |              |             |
|       |   |                |                |            |              |                             |              | 1 前年度繰越<br>金 | 330,000     |
|       |   |                | (こども課<br>)     | 0          | 0            | 980,000                     | 980,000      |              |             |
|       |   |                |                |            |              |                             |              | 1 前年度繰越<br>金 | 980,000     |
|       |   |                | (健康増進<br>課)    | 0          | 0            | 7,606,000                   | 7,606,000    |              |             |
|       |   |                |                |            |              |                             |              | 1 前年度繰越<br>金 | 7,606,000   |
|       |   |                | (商工港湾<br>課)    | 0          | 0            | 7,026,000                   | 7,026,000    |              |             |
|       |   |                |                |            |              |                             |              | 1 前年度繰越<br>金 | 7,026,000   |
|       |   |                | (スポーツ<br>振興課)  | 0          | 0            | 837,000                     | 837,000      |              |             |
|       |   |                |                |            |              |                             |              | 1 前年度繰越<br>金 | 837,000     |
|       |   |                | (会計課)          | 1,000      | 310,344,000  | 0                           | 310,345,000  |              |             |
|       |   |                |                |            |              |                             |              | 1 前年度繰越<br>金 | 310,345,000 |
|       |   |                | (教育総務<br>課)    | 0          | 0            | 97,000                      | 97,000       |              |             |
|       |   |                |                |            |              |                             |              | 1 前年度繰越<br>金 | 97,000      |
|       |   |                | (文化・生<br>涯学習課) | 0          | 0            | 9,460,000                   | 9,460,000    |              |             |
|       |   |                |                |            | 1 前年度繰越<br>金 | 9,460,000                   |              |              |             |
| 21    |   | 諸 収 入          | 1,021,970,000  | 79,661,000 | 0            | 1,101,631,000               |              |              |             |
|       | 1 | 延滞金加算<br>金及び過料 | 7,003,000      | 0          | 0            | 7,003,000                   |              |              |             |
|       | 1 | 延 滞 金          | 7,001,000      | 0          | 0            | 7,001,000                   |              |              |             |
|       |   | (総合政策<br>課)    | 0              | 0          | 0            | 0                           |              |              |             |
|       |   |                |                |            |              | 1 延 滞 金                     | 0            |              |             |
|       |   | (税務課)          | 7,000,000      | 0          | 0            | 7,000,000                   |              |              |             |
|       |   |                |                |            |              | 1 延 滞 金                     | 7,000,000    |              |             |
|       |   | (林業水産<br>課)    | 0              | 0          | 0            | 0                           |              |              |             |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額      | 収入未済額      | 備 考                                                                                                                                                                                                                                                                |
|---------------|---------------|------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 55,030,788    | 55,030,788    |            | 0          | 1 前年度繰越金 55,030,788<br>(1)前年度繰越金 (4,920,017)<br>(2)前年度繰越金 (施設園芸燃油高騰対策等農業経営支援事業) (4,160,000)<br>(3)前年度繰越金 (生産性向上対策事業) (4,972,000)<br>(4)前年度繰越金 (農業水路等長寿命化・防災減災事業) (1,792,771)<br>(5)前年度繰越金 (R06国補正]農業地域防災減災事業) (600,000)<br>(6)前年度繰越金 (農地・農業用施設災害復旧事業) (38,586,000) |
| 67,975,495    | 67,975,495    |            | 0          |                                                                                                                                                                                                                                                                    |
| 67,975,495    | 67,975,495    |            | 0          | 1 前年度繰越金 67,975,495<br>(1)前年度繰越金 (R06国補正]地籍調査事業) (26,679,000)<br>(2)前年度繰越金 (横瀬・広瀬線 (交付金) 林道改良事業) (90,000)<br>(3)前年度繰越金 (耳川流域木材加工団地管理運営費) (13,766,495)<br>(4)前年度繰越金 (林道災害復旧事業) (27,440,000)                                                                         |
| 330,000       | 330,000       |            | 0          |                                                                                                                                                                                                                                                                    |
| 330,000       | 330,000       |            | 0          |                                                                                                                                                                                                                                                                    |
| 980,000       | 980,000       |            | 0          |                                                                                                                                                                                                                                                                    |
| 980,000       | 980,000       |            | 0          |                                                                                                                                                                                                                                                                    |
| 7,606,000     | 7,606,000     |            | 0          |                                                                                                                                                                                                                                                                    |
| 7,606,000     | 7,606,000     |            | 0          |                                                                                                                                                                                                                                                                    |
| 7,026,000     | 7,026,000     |            | 0          |                                                                                                                                                                                                                                                                    |
| 7,026,000     | 7,026,000     |            | 0          |                                                                                                                                                                                                                                                                    |
| 837,000       | 837,000       |            | 0          |                                                                                                                                                                                                                                                                    |
| 837,000       | 837,000       |            | 0          |                                                                                                                                                                                                                                                                    |
| 310,345,100   | 310,345,100   |            | 0          |                                                                                                                                                                                                                                                                    |
| 310,345,100   | 310,345,100   |            | 0          |                                                                                                                                                                                                                                                                    |
| 97,000        | 97,000        |            | 0          |                                                                                                                                                                                                                                                                    |
| 97,000        | 97,000        |            | 0          | 1 前年度繰越金 97,000<br>(1)前年度繰越金([R06国補正]小学校 空調設備整備事業) (95,000)<br>(2)前年度繰越金([R06国補正]中学校 空調設備整備事業) (2,000)                                                                                                                                                             |
| 9,460,000     | 9,460,000     |            | 0          |                                                                                                                                                                                                                                                                    |
| 9,460,000     | 9,460,000     |            | 0          |                                                                                                                                                                                                                                                                    |
| 1,161,518,266 | 1,093,172,957 | 27,493,853 | 40,851,456 |                                                                                                                                                                                                                                                                    |
| 6,801,232     | 6,801,232     |            | 0          |                                                                                                                                                                                                                                                                    |
| 6,801,232     | 6,801,232     |            | 0          |                                                                                                                                                                                                                                                                    |
|               |               |            | 0          |                                                                                                                                                                                                                                                                    |
|               |               |            | 0          |                                                                                                                                                                                                                                                                    |
| 6,268,732     | 6,268,732     |            | 0          |                                                                                                                                                                                                                                                                    |
| 6,268,732     | 6,268,732     |            | 0          |                                                                                                                                                                                                                                                                    |
| 532,500       | 532,500       |            | 0          |                                                                                                                                                                                                                                                                    |

(款) 21 諸 収 入  
(項) 1 延滞金加算金及び過料

| 款 項 目 |         |                     | 予 算 現 額     |           |                             |             |                  |             |
|-------|---------|---------------------|-------------|-----------|-----------------------------|-------------|------------------|-------------|
|       |         |                     | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節                |             |
|       |         |                     |             |           |                             |             | 区 分              | 金 額         |
|       |         | (学校給食<br>センター)      | 1,000       | 0         | 0                           | 1,000       | 1 延 滞 金          | 0           |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 延 滞 金          | 1,000       |
|       |         | 2 加 算 金             | 1,000       | 0         | 0                           | 1,000       |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 加 算 金          | 1,000       |
|       |         | 3 過 料               | 1,000       | 0         | 0                           | 1,000       |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 過 料            | 1,000       |
|       |         | 2 市預金利子             | 625,000     | 0         | 0                           | 625,000     |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       | 1 市預金利子 | (会計課)               | 625,000     | 0         | 0                           | 625,000     |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 市預金利子          | 625,000     |
|       | 3       | 貸付金収入               | 454,829,000 | 0         | 0                           | 454,829,000 |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         | 1 民生費貸付<br>金収入      | 1,000,000   | 0         | 0                           | 1,000,000   |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         | (こども課<br>)          | 1,000,000   | 0         | 0                           | 1,000,000   |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 児童福祉費<br>貸付金収入 | 1,000,000   |
|       |         | 3 農林水産業<br>費貸付金収入   | 11,474,000  | 0         | 0                           | 11,474,000  |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         | (林業水産<br>課)         | 11,474,000  | 0         | 0                           | 11,474,000  |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 林業費貸付<br>金収入   | 11,474,000  |
|       | 4       | 商工費貸付<br>金収入        | 400,354,000 | 0         | 0                           | 400,354,000 |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         | (商工港湾<br>課)         | 394,500,000 | 0         | 0                           | 394,500,000 |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 商工費貸付<br>金収入   | 394,500,000 |
|       |         | (ふるさと<br>プロモーション課)  | 5,854,000   | 0         | 0                           | 5,854,000   |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 商工費貸付<br>金収入   | 5,854,000   |
|       | 5       | 土木費貸付<br>金収入        | 1,000       | 0         | 0                           | 1,000       |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         | (地域コミ<br>ュニティ課<br>) | 1,000       | 0         | 0                           | 1,000       |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 住宅費貸付<br>金収入   | 1,000       |
|       | 6       | 教育費貸付<br>金収入        | 42,000,000  | 0         | 0                           | 42,000,000  |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         | (教育総務<br>課)         | 42,000,000  | 0         | 0                           | 42,000,000  |                  |             |
|       |         |                     |             |           |                             |             |                  |             |
|       |         |                     |             |           |                             |             | 1 教育総務費<br>貸付金収入 | 42,000,000  |
|       | 4       | 受託事業収入              | 41,065,000  | 0         | 0                           | 41,065,000  |                  |             |
|       | 3       | 衛生費受託<br>事業収入       | 41,065,000  | 0         | 0                           | 41,065,000  |                  |             |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額   | 備 考                                                                                                                        |
|-------------|-------------|-------|---------|----------------------------------------------------------------------------------------------------------------------------|
| 532,500     | 532,500     |       | 0       |                                                                                                                            |
|             |             |       | 0       |                                                                                                                            |
|             |             |       | 0       |                                                                                                                            |
|             |             |       | 0       |                                                                                                                            |
|             |             |       | 0       |                                                                                                                            |
|             |             |       | 0       |                                                                                                                            |
|             |             |       | 0       |                                                                                                                            |
|             |             |       | 0       |                                                                                                                            |
|             |             |       | 0       |                                                                                                                            |
| 1,578,770   | 1,578,770   |       | 0       |                                                                                                                            |
| 1,578,770   | 1,578,770   |       | 0       |                                                                                                                            |
| 1,578,770   | 1,578,770   |       | 0       |                                                                                                                            |
| 1,578,770   | 1,578,770   |       | 0       |                                                                                                                            |
| 455,292,753 | 454,829,433 |       | 463,320 |                                                                                                                            |
| 1,000,000   | 1,000,000   |       | 0       |                                                                                                                            |
| 1,000,000   | 1,000,000   |       | 0       |                                                                                                                            |
| 1,000,000   | 1,000,000   |       | 0       |                                                                                                                            |
| 11,474,533  | 11,474,533  |       | 0       |                                                                                                                            |
| 11,474,533  | 11,474,533  |       | 0       |                                                                                                                            |
| 11,474,533  | 11,474,533  |       | 0       |                                                                                                                            |
| 394,500,000 | 394,500,000 |       | 0       |                                                                                                                            |
| 394,500,000 | 394,500,000 |       | 0       | 1 地域総合整備資金貸付金収入 51,000,000<br>2 商工業振興貸付金収入 343,500,000<br>(1)商工業振興貸付金収入 (335,000,000)<br>(2)地域雇用創造協議会運営資金貸付金収入 (8,500,000) |
| 5,854,900   | 5,854,900   |       | 0       |                                                                                                                            |
| 5,854,900   | 5,854,900   |       | 0       |                                                                                                                            |
| 463,320     |             |       | 463,320 |                                                                                                                            |
| 463,320     |             |       | 463,320 |                                                                                                                            |
| 463,320     |             |       | 463,320 |                                                                                                                            |
| 42,000,000  | 42,000,000  |       | 0       |                                                                                                                            |
| 42,000,000  | 42,000,000  |       | 0       |                                                                                                                            |
| 42,000,000  | 42,000,000  |       | 0       |                                                                                                                            |
| 36,675,235  | 36,675,235  |       | 0       |                                                                                                                            |
| 36,675,235  | 36,675,235  |       | 0       |                                                                                                                            |

(款) 21 諸 収 入  
(項) 4 受託事業収入

| 款 項 目 |   |               |             | 予 算 現 額    |           |                             |                   |            |        |
|-------|---|---------------|-------------|------------|-----------|-----------------------------|-------------------|------------|--------|
|       |   |               |             | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                 | 節          |        |
|       |   |               |             |            |           |                             |                   | 区 分        | 金 額    |
|       |   | (国民健康<br>保険課) | 41,065,000  | 0          | 0         | 41,065,000                  |                   |            |        |
|       |   |               |             |            |           |                             | 1 保健衛生費<br>受託事業収入 | 41,065,000 |        |
|       | 5 | 雑 入           | 518,448,000 | 79,661,000 | 0         | 598,109,000                 |                   |            |        |
|       |   |               |             |            |           |                             | 1 過年度収入           |            |        |
|       |   | (福祉課)         | 1,000       | 0          | 0         | 1,000                       |                   |            |        |
|       |   |               |             |            |           |                             | 1 過年度収入           | 1,000      |        |
|       | 2 | 雑 入           | 518,447,000 | 79,661,000 | 0         | 598,108,000                 |                   |            |        |
|       |   |               |             |            |           |                             | (総務課)             | 539,000    | 0      |
|       |   |               |             |            |           |                             | 1 総務費収入           | 539,000    |        |
|       |   |               |             |            |           |                             | (財政課)             | 8,136,000  | 0      |
|       |   |               |             |            |           |                             | 1 総務費収入           | 8,136,000  |        |
|       |   |               |             |            |           |                             | (職員課)             | 59,145,000 | 0      |
|       |   |               |             |            |           |                             | 1 総務費収入           | 59,145,000 |        |
|       |   |               |             |            |           |                             |                   |            |        |
|       |   |               |             |            |           |                             |                   |            |        |
|       |   |               |             |            |           |                             |                   |            |        |
|       |   |               | (防災推進<br>課) | 17,000     | 1,000,000 | 0                           | 1,017,000         |            |        |
|       |   |               |             |            |           |                             |                   | 1 総務費収入    | 17,000 |
|       |   |               |             |            |           |                             | 8 消防費収入           | 1,000,000  |        |
|       |   |               |             |            |           |                             | (資産経営<br>課)       | 2,455,000  | 0      |
|       |   |               |             |            |           |                             | 1 総務費収入           | 2,455,000  |        |
|       |   |               |             |            |           |                             |                   |            |        |
|       |   | (建設課)         | 12,413,000  | 0          | 0         | 12,413,000                  |                   |            |        |
|       |   |               |             |            |           |                             | 7 土木費収入           | 12,413,000 |        |
|       |   |               |             |            |           |                             |                   |            |        |
|       |   |               |             |            |           |                             |                   |            |        |
|       |   | (市街地整<br>備課)  | 7,786,000   | 0          | 0         | 7,786,000                   |                   |            |        |
|       |   |               |             |            |           |                             | 7 土木費収入           | 7,786,000  |        |

(一般会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額      | 収入未済額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------|-------------|------------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36,675,235  | 36,675,235  |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 36,675,235  | 36,675,235  |            | 0          | 1 予防費受託事業収入 13,497,180<br>2 健康診査等受託収入 23,178,055                                                                                                                                                                                                                                                                                                                                                                                     |
| 661,170,276 | 593,288,287 | 27,493,853 | 40,388,136 |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|             |             |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|             |             |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|             |             |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 661,170,276 | 593,288,287 | 27,493,853 | 40,388,136 |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 439,355     | 439,355     |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 439,355     | 439,355     |            | 0          | 1 電子入札システム利用負担金 426,385<br>2 公文書開示郵送料 1,450<br>3 マイクロバス燃料費 11,520                                                                                                                                                                                                                                                                                                                                                                    |
| 8,399,426   | 8,399,426   |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 8,399,426   | 8,399,426   |            | 0          | 1 宮崎県市町村振興協会市町村交付金 8,263,426<br>2 財務会計システム使用料負担金 136,000                                                                                                                                                                                                                                                                                                                                                                             |
| 58,244,846  | 58,244,846  |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 58,244,846  | 58,244,846  |            | 0          | 1 共済保険等取扱事務費 261,578<br>2 ひとづくり助成金 373,300<br>3 退職手当基金負担金 45,291,780<br>(1)退職手当基金負担金 日向東臼杵広域連合分 (5,671,080)<br>(2)退職手当基金負担金 国保事業特別会計分 (7,974,540)<br>(3)退職手当基金負担金 東郷診療所特別会計分<br>(4)退職手当基金負担金 水道事業会計分 (13,540,140)<br>(5)退職手当基金負担金 簡易水道事業会計分 (9,440,820)<br>(6)退職手当基金負担金 簡易水道事業会計分 (1,096,920)<br>(7)退職手当基金負担金 下水道事業会計分 (6,849,720)<br>4 派遣職員給与精算金 (718,560)<br>5 雑入 12,064,018<br>(1)研修会開催負担金 180,000<br>6 敷金返戻金 (180,000)<br>74,170 |
| 1,021,164   | 1,021,164   |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 21,164      | 21,164      |            | 0          | 1 雑入 3,950<br>2 電気使用料 17,214                                                                                                                                                                                                                                                                                                                                                                                                         |
| 1,000,000   | 1,000,000   |            | 0          | 1 県営発電所周辺地域振興事業助成金 1,000,000                                                                                                                                                                                                                                                                                                                                                                                                         |
| 6,375,119   | 6,375,119   |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 6,375,119   | 6,375,119   |            | 0          | 1 自動車損害共済金 49,060<br>2 公衆電話料等使用料 4,980<br>3 上下水道局光熱水費等負担金 1,971,000<br>4 立木伐採補償金 973,083<br>5 支障木売却収入 638<br>6 建物損害共済金 269,500<br>7 有価物売却収入 208,117<br>8 電気使用料 393,640<br>9 条件付立木伐採補償金 194,577<br>10 クリーンエネルギー自動車導入促進補助金 2,296,000<br>11 N H K受信料還付金 14,524                                                                                                                                                                          |
| 8,308,762   | 8,308,762   |            | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 8,308,762   | 8,308,762   |            | 0          | 1 自動車損害共済金 479,083<br>2 保険解約返戻金 1,881<br>3 仮設住宅等補償金 7,601,189<br>4 細島東部住宅エレベータ電気料 30,696<br>5 損害賠償保険金 68,818<br>6 支障木売却収入 69,981<br>7 立木伐採補償金 4,560<br>8 鉄くず売却収入 52,554                                                                                                                                                                                                                                                              |
| 8,159,179   | 8,139,550   |            | 19,629     |                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 8,159,179   | 8,139,550   |            | 19,629     | 1 自動車損害共済金 125,158<br>2 自動販売機電気料 56,567<br>3 土地区画整理事業清算金 434,925<br>4 高架下駐車場使用料 5,877,200<br>5 駅周辺土地区画整理事業目的外使用に係る駐車場使用料 492,000<br>6 損害賠償保険金 220,179                                                                                                                                                                                                                                                                                |

| 款 項 目 |  |  |  | 予 算 現 額   |           |                             |   |     |     |
|-------|--|--|--|-----------|-----------|-----------------------------|---|-----|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計 | 節   |     |
|       |  |  |  |           |           |                             |   | 区 分 | 金 額 |
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| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額     | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------|-------------|-------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |             |       |           | 7 損害賠償金収入 297,000<br>8 ネーミングライツ事業命名権料 500,000<br>9 支障木売却収入 136,521                                                                                                                                                                                                                                                                                                                                                               |
| 2,241,400   | 272,400     |       | 1,969,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,241,400   | 272,400     |       | 1,969,000 | 1 空き家サブリース施設使用料 272,400                                                                                                                                                                                                                                                                                                                                                                                                          |
| 8,159,484   | 7,837,009   |       | 322,475   |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 7,039,630   | 7,039,630   |       | 0         | 1 自動車損害共済金 1,000,000<br>2 自動車損害共済解約返戻金 2,630<br>3 市民バス補助 5,218,000<br>4 日向市地域公共交通会議負担金返還金 128,000<br>5 市民バス広告料 691,000                                                                                                                                                                                                                                                                                                           |
| 1,119,854   | 797,379     |       | 322,475   | 1 土地区画整理事業清算金 72,000<br>2 都市計画図売却代金 8,600<br>3 財光寺駅乗車券販売手数料 518,136<br>4 駐車場電気料金負担分 198,643                                                                                                                                                                                                                                                                                                                                      |
| 11,468,619  | 9,751,619   |       | 1,717,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 11,468,619  | 9,751,619   |       | 1,717,000 | 1 日向市移住支援金返還金 900,000<br>(1)日向市移住支援金返還金 (600,000)<br>(2)日向市ひなた暮らし実現応援事業補助金返還金 (300,000)<br>2 お試し滞在施設使用料 167,000<br>3 市有地貸付料 679,500<br>4 ミニポートピア日向環境整備協力費 8,005,119                                                                                                                                                                                                                                                              |
| 587,000     | 587,000     |       | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 587,000     | 587,000     |       | 0         | 1 ホームページバナー広告料 561,000<br>2 広報ひゅうが広告料 26,000                                                                                                                                                                                                                                                                                                                                                                                     |
| 22,718,000  | 22,718,000  |       | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 318,000     | 318,000     |       | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 22,400,000  | 22,400,000  |       | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 233,437,827 | 233,437,827 |       | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 233,437,827 | 233,437,827 |       | 0         | 1 下水道課庁内LAN負担金 6,474,000<br>2 国民健康保険事業特別会計電算業務負担金 14,586,000<br>3 講師報酬受入金 194,827<br>4 介護保険事業特別会計電算業務負担金 8,872,000<br>5 下水道課庁内LAN負担金(農集排事業会計) 215,000<br>6 日向入郷地域介護認定審査事業特別会計電算業務負担金 215,000<br>7 デジタル基盤改革支援補助金 191,075,000<br>8 後期高齢者医療事業特別会計電算業務負担金 3,343,000<br>9 水道課庁内LAN負担金 5,951,000<br>(1)水道課庁内LAN負担金 (5,508,000)<br>(2)水道課庁内LAN負担金(簡易水道事業会計) (443,000)<br>10 日向東臼杵広域連合庁内LAN負担金 2,218,000<br>11 公営住宅事業特別会計電算業務負担金 294,000 |
| 2,379,044   | 2,379,044   |       | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,379,044   | 2,379,044   |       | 0         | 1 自動車損害共済金 273,042<br>2 個人県民税精算返還金 51,341<br>3 標識亡失弁償金 2,000<br>4 雑入 15,600<br>5 滞納整理システム負担金 1,935,780<br>6 収納事務取扱手数料負担金 101,281                                                                                                                                                                                                                                                                                                 |
| 30,602,005  | 30,602,005  |       | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 30,602,005  | 30,602,005  |       | 0         | 1 雑入 1,777<br>2 後期高齢者医療給付費市町村費負担金精算金 30,600,228                                                                                                                                                                                                                                                                                                                                                                                  |
| 718,099     | 718,099     |       | 0         |                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 718,099     | 718,099     |       | 0         | 1 庁内設置型証明書発行手数料 680,680<br>(1)庁内設置型証明書発行手数料 (680,550)<br>(2)利用登録申請情報プリント代 (130)<br>2 オンライン申請郵送料 11,230<br>(1)オンライン申請郵送料 (8,590)<br>(2)オンライン申請郵送料 (畜犬) (2,640)<br>3 モニター電気料 20,029<br>(1)モニター電気料 (11,416)                                                                                                                                                                                                                         |

(款) 21 諸 収 入  
(項) 5 雑 入

| 款 項 目   |   |  |            | 予 算 現 額    |           |                             |            |            |            |
|---------|---|--|------------|------------|-----------|-----------------------------|------------|------------|------------|
|         |   |  |            | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計          | 節          |            |
|         |   |  |            |            |           |                             |            | 区 分        | 金 額        |
|         |   |  | (環境政策課)    | 43,194,000 | 0         | 0                           | 43,194,000 |            |            |
|         |   |  |            |            |           |                             |            | 1 総務費収入    | 40,000     |
|         |   |  |            |            |           |                             |            | 3 衛生費収入    | 43,154,000 |
|         |   |  | (農業畜産課)    | 1,680,000  | 192,000   | 0                           | 1,872,000  |            |            |
|         |   |  |            |            |           |                             |            | 5 農林水産業費収入 | 1,872,000  |
|         |   |  | (林業水産課)    | 1,074,000  | 0         | 0                           | 1,074,000  |            |            |
|         |   |  |            |            |           |                             |            | 5 農林水産業費収入 | 1,074,000  |
|         |   |  | (福祉課)      | 25,100,000 | 0         | 0                           | 25,100,000 |            |            |
|         |   |  |            |            |           |                             |            | 2 民生費収入    | 25,100,000 |
|         |   |  | (こども課)     | 4,351,000  | 0         | 0                           | 4,351,000  |            |            |
|         |   |  |            |            |           |                             |            | 1 総務費収入    | 1,000      |
|         |   |  |            |            |           |                             |            | 2 民生費収入    | 4,350,000  |
|         |   |  |            |            |           |                             |            | 3 衛生費収入    | 0          |
|         |   |  | (高齢者あんしん課) | 400,000    | 0         | 0                           | 400,000    |            |            |
|         |   |  |            |            |           |                             |            | 2 民生費収入    | 400,000    |
|         |   |  |            |            |           |                             |            | 5 農林水産業費収入 | 0          |
|         |   |  | (健康増進課)    | 20,000     | 0         | 0                           | 20,000     |            |            |
|         |   |  |            |            |           |                             |            | 1 総務費収入    | 20,000     |
|         |   |  |            |            |           |                             |            | 2 民生費収入    | 0          |
| 3 衛生費収入 | 0 |  |            |            |           |                             |            |            |            |

(一般会計)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額     | 収入未済額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------|------------|-----------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            |            |           |            | (2)モニター電気料 (過年度)<br>4 広告付番号案内システム事業収入<br>(8,613)<br>6,160                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 71,778,349 | 71,778,349 |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 39,579     | 39,579     |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 71,738,770 | 71,738,770 |           | 0          | 1 財光寺汚泥処理場管理室(菜切地区集会場) 45,054<br>2 有価物売却収入 59,667,910<br>3 再商品化合理化拠出金 12,025,806                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 4,625,920  | 4,625,920  |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 4,625,920  | 4,625,920  |           | 0          | 1 自動車損害共済金 193,358<br>2 農産加工施設電力料金収入 1,556,616<br>3 土地売却収入 2,684,200<br>4 農地中間管理機構集積協力金返還金 191,746                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 2,287,176  | 1,217,176  |           | 1,070,000  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,287,176  | 1,217,176  |           | 1,070,000  | 1 自動車損害共済金 143,176<br>2 日向市森林整備加速化・林業再生事業補助金返還金 1,074,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 76,630,300 | 39,197,770 | 4,449,382 | 32,983,148 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 76,630,300 | 39,197,770 | 4,449,382 | 32,983,148 | 1 生活保護費返還金 17,040,590<br>2 重度心身障害児者医療費助成金返還金 21,393,955<br>3 生活保護費返還金(過年度分) 589,110<br>4 手話通訳報酬受入金 73,950<br>5 雑入 93,500<br>6 宮崎市総合発達支援センター精算金 6,665                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 11,811,777 | 9,633,697  |           | 2,178,080  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 6,100      | 6,100      |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 11,620,437 | 9,442,357  |           | 2,178,080  | 1 公立保育所給食費負担金 2,244,100<br>(1)公立保育所給食費負担金(上町) (1,098,700)<br>(2)公立保育所給食費負担金(細島) (1,145,400)<br>2 乳幼児医療高額療養費返還金 827,647<br>3 施設型給付費徴収金督促手数料 12,800<br>4 広域入所受託料 2,675,040<br>5 物価高騰対策緊急支援金 228,000<br>(1)令和6年度宮崎県医療・福祉分野における物価高騰対策緊急支援金(上町) (114,000)<br>(2)令和6年度宮崎県医療・福祉分野における物価高騰対策緊急支援金(細島) (114,000)<br>6 児童扶養手当返還金 188,580<br>7 母子及び父子家庭等医療高額療養費等返還金 352,552<br>8 実習生受入謝金 4,000<br>9 児童扶養手当返還金(過年度分) 208,230<br>10 児童手当返還金(過年度分) 100,000<br>11 母子及び父子家庭等医療費助成金返還金(過年度) 13,900<br>12 自動車損害共済解約返戻金 76,000<br>13 子ども虐待防止オレンジリボンたすきリレー負担金 7,500<br>14 助産学実習生受入謝金 9,408<br>15 母子生活支援施設利用者負担金 19,700<br>16 公立保育所副食費負担金 2,465,000<br>17 損失補償金 9,900 |
| 185,240    | 185,240    |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 1,689,246  | 1,689,246  |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 1,689,246  | 1,689,246  |           | 0          | 1 建物総合損害共済返戻金 2,208<br>2 高額介護サービス返還金(現年度分) 865,152<br>3 高額介護サービス返還金(過年度分) 191,606<br>4 単身高齢者埋葬等取扱費返還金(墓地埋葬法) 200,380<br>5 損失補償金 429,900                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|            |            |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 213,888    | 213,888    |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 17,713     | 17,713     |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 45,859     | 45,859     |           | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 150,316    | 150,316    |           | 0          | 1 検診受診者傷害保険確定精算返還金 28,134<br>2 初期救急診療所一部負担金収入(過年度) 2,390<br>3 損害賠償保険金 113,840<br>4 看護学実習生受入謝金 5,952                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

(款) 21 諸 収 入  
(項) 5 雑 入

| 款 項 目 |  |                  |            | 予 算 現 額   |           |                             |            |            |     |
|-------|--|------------------|------------|-----------|-----------|-----------------------------|------------|------------|-----|
|       |  |                  |            | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計          | 節          |     |
|       |  |                  |            |           |           |                             |            | 区 分        | 金 額 |
|       |  | (商工港湾課)          | 2,401,000  | 0         | 0         | 2,401,000                   |            |            |     |
|       |  |                  |            |           |           |                             | 6 商工費収入    | 2,401,000  |     |
|       |  | (ふるさとプロモーション課)   | 3,287,000  | 0         | 0         | 3,287,000                   |            |            |     |
|       |  |                  |            |           |           |                             | 6 商工費収入    | 3,287,000  |     |
|       |  | (スポーツ振興課)        | 630,000    | 0         | 0         | 630,000                     |            |            |     |
|       |  |                  |            |           |           |                             | 6 商工費収入    | 0          |     |
|       |  |                  |            |           |           |                             | 9 教育費収入    | 630,000    |     |
|       |  | (国スポ・障スポ推進課)     | 0          | 0         | 0         | 0                           |            |            |     |
|       |  |                  |            |           |           |                             | 9 教育費収入    | 0          |     |
|       |  | (会計課)            | 186,000    | 0         | 0         | 186,000                     |            |            |     |
|       |  |                  |            |           |           |                             | 1 総務費収入    | 186,000    |     |
|       |  | (東郷総合支所 東郷地域振興課) | 0          | 0         | 0         | 0                           |            |            |     |
|       |  |                  |            |           |           |                             | 1 総務費収入    | 0          |     |
|       |  |                  |            |           |           |                             | 2 民生費収入    | 0          |     |
|       |  | (消防本部総務課)        | 36,290,000 | 5,811,000 | 0         | 42,101,000                  |            |            |     |
|       |  |                  |            |           |           |                             | 8 消防費収入    | 42,101,000 |     |
|       |  | (消防本部警防課)        | 0          | 0         | 0         | 0                           |            |            |     |
|       |  |                  |            |           |           |                             | 8 消防費収入    | 0          |     |
|       |  | (農業委員会事務局)       | 377,000    | 0         | 0         | 377,000                     |            |            |     |
|       |  |                  |            |           |           |                             | 5 農林水産業費収入 | 377,000    |     |
|       |  | (教育総務課)          | 40,000     | 0         | 0         | 40,000                      |            |            |     |
|       |  |                  |            |           |           |                             | 9 教育費収入    | 40,000     |     |

(一般会計)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額   | 備 考                                                                                                                                                                                                                                                                                                                                   |
|------------|------------|-------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3,460,053  | 3,460,053  |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 3,460,053  | 3,460,053  |       | 0       | 1 電気使用料 2,266,668<br>2 物価高騰対策プレミアム付商品券発行事業清算金 809,385<br>3 住宅借上料個人負担金 384,000                                                                                                                                                                                                                                                         |
| 4,302,199  | 4,302,199  |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 4,302,199  | 4,302,199  |       | 0       | 1 自動車損害共済金 195,866<br>2 自動販売機電気料 528,139<br>(1)牧水公園自動販売機電気使用料 (244,860)<br>(2)伊勢ヶ浜自動販売機電気使用料 (52,487)<br>(3)サンパーク自動販売機電気料 (47,315)<br>(4)グリーンパーク電気使用料 (146,188)<br>(5)石並駐車場トイレ自動販売機電気使用料 (37,289)<br>3 道の駅「とうごう」電力量料金収入 3,087,912<br>4 お倉ヶ浜ビーチハウス電気使用料 73,438<br>5 細島「食の拠点」土地使用料 391,800<br>6 非常用発電設備保安管理料 24,505<br>7 口座解約に伴う清算金 539 |
| 796,181    | 673,377    |       | 122,804 |                                                                                                                                                                                                                                                                                                                                       |
| 100,774    | 93,500     |       | 7,274   | 1 自動販売機設置手数料 93,500                                                                                                                                                                                                                                                                                                                   |
| 695,407    | 579,877    |       | 115,530 | 1 自動販売機電気料 464,693<br>(1)お倉ヶ浜運動公園自動販売機電気料 (159,530)<br>(2)体育センター自動販売機電気料 (126,967)<br>(3)大王谷運動公園自動販売機電気料 (123,840)<br>(4)東郷体育館自動販売機電気料 (54,356)<br>2 損害賠償保険金 115,184                                                                                                                                                                  |
| 99,946     | 99,946     |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 99,946     | 99,946     |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 186,000    | 186,000    |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 186,000    | 186,000    |       | 0       | 1 公金総合保険負担金 9,000<br>2 公金事務取扱手数料負担金 177,000                                                                                                                                                                                                                                                                                           |
| 140,152    | 140,152    |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 41,702     | 41,702     |       | 0       | 1 自動販売機電気料 6,502<br>2 建物損害共済金 35,200                                                                                                                                                                                                                                                                                                  |
| 98,450     | 98,450     |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 42,316,765 | 42,316,765 |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 42,316,765 | 42,316,765 |       | 0       | 1 自動販売機電気料 121,749<br>2 消防団員等公務災害補償費 327,538<br>(1)消防団員等公務災害補償費 (80,538)<br>(2)消防団員等公務災害補償等共済基金助成金 (247,000)<br>3 消防団員退職報償金受入金 21,474,000<br>4 保険解約返戻金 6,600<br>5 宮崎県防災救急航空隊員人件費・住宅借上料 9,256,259<br>6 高速自動車国道救急業務支弁金 2,282,190<br>7 電気使用料 5,856<br>8 県立延岡病院ドクターカー派遣職員人件費 8,840,743<br>9 住宅借上料返戻金 1,830                                |
| 879,401    | 879,401    |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 879,401    | 879,401    |       | 0       | 1 保険解約返戻金 1,004<br>2 防火水槽撤去補償金 821,260<br>3 自動車損害共済災害共済金 57,137                                                                                                                                                                                                                                                                       |
| 438,100    | 438,100    |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 438,100    | 438,100    |       | 0       | 1 農業者年金事務委託金 415,400<br>2 農地保有合理化促進事業委託金 20,000<br>3 全国農業新聞農業委員会推進費 2,700                                                                                                                                                                                                                                                             |
| 2,221,327  | 2,221,327  |       | 0       |                                                                                                                                                                                                                                                                                                                                       |
| 2,221,327  | 2,221,327  |       | 0       | 1 自動車損害共済金 589,578<br>2 教職員住宅修繕料負担金 79,860<br>3 支障木売却収入 55,330                                                                                                                                                                                                                                                                        |

(款) 21 諸 収 入  
(項) 5 雑 入

| 款 項 目 |   |        |               | 予 算 現 額     |             |                             |             |             |               |
|-------|---|--------|---------------|-------------|-------------|-----------------------------|-------------|-------------|---------------|
|       |   |        |               | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節           |               |
|       |   |        |               |             |             |                             |             | 区 分         | 金 額           |
|       |   |        |               |             |             |                             |             |             |               |
|       |   |        | (学校教育課)       | 980,000     | 0           | 0                           | 980,000     |             |               |
|       |   |        |               |             |             |                             |             | 9 教育費収入     | 980,000       |
|       |   |        |               |             |             |                             |             |             |               |
|       |   |        | (学校給食センター)    | 133,000     | 0           | 0                           | 133,000     |             |               |
|       |   |        |               |             |             |                             |             | 9 教育費収入     | 133,000       |
|       |   |        |               |             |             |                             |             |             |               |
|       |   |        | (図書館)         | 80,000      | 0           | 0                           | 80,000      |             |               |
|       |   |        |               |             |             |                             |             | 9 教育費収入     | 80,000        |
|       |   |        |               |             |             |                             |             |             |               |
|       |   |        | (文化・生涯学習課)    | 2,313,000   | 0           | 0                           | 2,313,000   |             |               |
|       |   |        |               |             |             |                             |             | 9 教育費収入     | 2,313,000     |
|       |   |        |               |             |             |                             |             |             |               |
|       |   |        |               |             |             |                             |             |             |               |
|       |   |        |               |             |             |                             |             |             |               |
|       |   |        | 22            |             | 市 債         | 2,593,600,000               | 797,800,000 | 850,200,000 | 4,241,600,000 |
| 1     |   | 市 債    | 2,593,600,000 | 797,800,000 | 850,200,000 | 4,241,600,000               |             |             |               |
|       | 1 | 総 務 債  | 102,500,000   | 21,500,000  | 23,200,000  | 147,200,000                 |             |             |               |
|       |   | (財政課)  | 102,500,000   | 21,500,000  | 23,200,000  | 147,200,000                 | 1 総務管理債     | 147,200,000 |               |
|       |   |        |               |             |             |                             |             |             |               |
|       | 2 | 民 生 債  | 100,900,000   | △87,300,000 | 0           | 13,600,000                  |             |             |               |
|       |   | (財政課)  | 100,900,000   | △87,300,000 | 0           | 13,600,000                  | 1 社会福祉債     | 13,600,000  |               |
|       |   |        |               |             |             |                             |             |             |               |
|       | 4 | 農林水産業債 | 20,800,000    | 11,100,000  | 9,900,000   | 41,800,000                  |             |             |               |
|       |   | (財政課)  | 20,800,000    | 11,100,000  | 9,900,000   | 41,800,000                  | 1 農 業 債     | 17,900,000  |               |
|       |   |        |               |             |             |                             | 2 林 業 債     | 23,900,000  |               |
|       |   |        |               |             |             |                             |             |             |               |
|       | 5 | 商 工 債  | 5,000,000     | 0           | 0           | 5,000,000                   |             |             |               |
|       |   | (財政課)  | 5,000,000     | 0           | 0           | 5,000,000                   |             |             |               |

(一般会計)

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額      | 収入未済額 | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------|---------------|------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |               |            |       | 4 自動車損害保険解約金 2,999<br>5 小学校太陽光発電設備等充電収入 59,897<br>6 全国市長会学校災害賠償補償金 213,543<br>7 気象観測カメラ設置用地使用料 5,940<br>8 建物総合損害共済災害共済金 1,214,180                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 25,992,770    | 2,948,299     | 23,044,471 | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 25,992,770    | 2,948,299     | 23,044,471 | 0     | 1 自動車損害共済金 109,802<br>2 私用電話料 15,950<br>3 水道使用料 12,584<br>4 水道使用料還付金 14,674<br>5 資源ごみ売上金 84,265<br>6 通信機器利用料 14,000<br>7 日本スポーツ振興センター共済掛金返還金 73,770<br>8 債務不履行に伴う損害賠償金 1,761,714<br>9 小学生英会話研修事業負担金 840,330<br>10 雑入 21,210                                                                                                                                                                                                                                                                                                                                      |
| 134,395       | 134,395       |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 134,395       | 134,395       |            | 0     | 1 自動販売機電気料 5,915<br>2 廃油売払収入 128,480                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 87,490        | 87,490        |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 87,490        | 87,490        |            | 0     | 1 自動販売機電気料 50,890<br>2 市史編さん事業書籍売払収入 36,600                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 7,819,512     | 7,813,512     |            | 6,000 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 7,819,512     | 7,813,512     |            | 6,000 | 1 自動車損害共済金 129,363<br>2 公衆電話使用料 8,300<br>(1)南日向公民館公衆電話使用料 (7,610)<br>(2)日知屋公民館公衆電話使用料 (660)<br>(3)東郷公民館公衆電話使用料 (30)<br>3 自動販売機電気料 411,616<br>(1)中央公民館自動販売機電気使用料 (95,084)<br>(2)日知屋公民館自動販売機電気使用料 (47,798)<br>(3)南日向公民館自動販売機電気等使用料 (111,924)<br>(4)大王谷公民館自動販売機電気使用料 (40,840)<br>(5)文化交流センター自動販売機電気使用料 (115,970)<br>4 電気使用料 59,325<br>(1)美々津公民館ダム放流サイレン電気使用料 (59,325)<br>5 主催講座参加料 198,000<br>6 放課後子ども教室利用者負担金 1,523,050<br>(1)放課後子ども教室利用料 (1,522,050)<br>(2)放課後子ども教室利用料 (過年度分) (1,000)<br>7 公衆電話委託手数料 315<br>(1)南日向公民館公衆電話委託手数料 (315)<br>8 建物総合損害共済災害共済金 5,483,543 |
| 2,563,100,000 | 2,563,100,000 |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,563,100,000 | 2,563,100,000 |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 147,000,000   | 147,000,000   |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 147,000,000   | 147,000,000   |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 147,000,000   | 147,000,000   |            | 0     | 1 防災施設整備事業債 6,500,000<br>2 過疎地域振興基金造成事業債 21,000,000<br>3 公共施設老朽化対策事業債 119,500,000<br>(1)公共施設老朽化対策事業債 (繰越明許分) (23,200,000)<br>(2)公共施設老朽化対策事業債 (96,300,000)                                                                                                                                                                                                                                                                                                                                                                                                        |
| 13,300,000    | 13,300,000    |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 13,300,000    | 13,300,000    |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 13,300,000    | 13,300,000    |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 27,500,000    | 27,500,000    |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 27,500,000    | 27,500,000    |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 15,100,000    | 15,100,000    |            | 0     | 1 用排水路整備事業債 100,000<br>2 農村総合整備事業債 15,000,000<br>(1)農村総合整備事業債 (繰越明許分) (9,400,000)<br>(2)農村総合整備事業債 (5,600,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 12,400,000    | 12,400,000    |            | 0     | 1 林道整備事業債 12,400,000<br>(1)林道整備事業債 (繰越明許分) (200,000)<br>(2)林道整備事業債 (12,200,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3,900,000     | 3,900,000     |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 3,900,000     | 3,900,000     |            | 0     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

| 款 項 目 |  |  |  | 予 算 現 額   |           |                             |   |                  |               |              |             |                |               |               |
|-------|--|--|--|-----------|-----------|-----------------------------|---|------------------|---------------|--------------|-------------|----------------|---------------|---------------|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計 | 節                |               |              |             |                |               |               |
|       |  |  |  |           |           |                             |   | 区 分              | 金 額           |              |             |                |               |               |
|       |  |  |  |           |           |                             |   | 1 商 工 債          | 5,000,000     |              |             |                |               |               |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                |               |               |
|       |  |  |  |           |           |                             |   | 6 土 木 債<br>(財政課) | 1,014,000,000 | △138,000,000 | 288,800,000 | 1,164,800,000  |               |               |
|       |  |  |  |           |           |                             |   |                  | 1,014,000,000 | △138,000,000 | 288,800,000 | 1,164,800,000  |               |               |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 1 土木総務債       | 11,900,000    |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 2 道路橋りょう債     | 243,300,000   |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                |               |               |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 3 港 湾 債       | 176,700,000   |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 4 都市計画債       | 730,900,000   |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                |               |               |
|       |  |  |  |           |           |                             |   |                  |               |              |             | 6 河 川 債        | 2,000,000     |               |
|       |  |  |  |           |           |                             |   | 7 消 防 債<br>(財政課) | 633,800,000   | △26,400,000  | 207,900,000 | 815,300,000    |               |               |
|       |  |  |  |           |           |                             |   |                  | 633,800,000   | △26,400,000  | 207,900,000 | 815,300,000    |               |               |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 1 消 防 債       | 815,300,000   |
|       |  |  |  |           |           |                             |   | 8 教 育 債<br>(財政課) | 685,400,000   | 814,400,000  | 304,600,000 | 1,804,400,000  |               |               |
|       |  |  |  |           |           |                             |   |                  | 685,400,000   | 814,400,000  | 304,600,000 | 1,804,400,000  |               |               |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 3 社会教育債       | 66,300,000    |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 4 保健体育債       | 1,301,400,000 |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 5 学校教育施設整備事業債 | 436,700,000   |
|       |  |  |  |           |           |                             |   | 9 災害復旧債<br>(財政課) | 31,200,000    | 202,500,000  | 15,800,000  | 249,500,000    |               |               |
|       |  |  |  |           |           |                             |   |                  | 31,200,000    | 202,500,000  | 15,800,000  | 249,500,000    |               |               |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 1 農林水産施設災害復旧債 | 156,000,000   |
|       |  |  |  |           |           |                             |   |                  |               |              |             |                | 2 公共土木施設災害復旧債 | 93,500,000    |
|       |  |  |  |           |           |                             |   | 歳 入 合 計          |               |              |             | 35,060,000,000 | 4,306,852,000 | 1,971,454,839 |

| 調 定 額          | 収入済額           | 不納欠損額      | 収入未済額         | 備 考                                                                                                                                                                                                             |
|----------------|----------------|------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3,900,000      | 3,900,000      |            | 0             |                                                                                                                                                                                                                 |
| 831,400,000    | 831,400,000    |            | 0             |                                                                                                                                                                                                                 |
| 831,400,000    | 831,400,000    |            | 0             |                                                                                                                                                                                                                 |
| 6,500,000      | 6,500,000      |            | 0             |                                                                                                                                                                                                                 |
| 212,100,000    | 212,100,000    |            | 0             | 1 道路新設改良事業債 (繰越明許分) 165,800,000<br>(1)道路新設改良事業債 (44,500,000)<br>(2)道路新設改良事業債 (121,300,000)<br>2 橋りょう整備事業債 17,900,000<br>3 トンネル整備事業債 28,400,000<br>(1)トンネル整備事業債 (繰越明許分) (24,200,000)<br>(2)トンネル整備事業債 (4,200,000) |
| 176,700,000    | 176,700,000    |            | 0             |                                                                                                                                                                                                                 |
| 434,300,000    | 434,300,000    |            | 0             | 1 土地区画整理事業債 (繰越明許分) 380,800,000<br>(1)土地区画整理事業債 (220,000,000)<br>(2)土地区画整理事業債 (160,800,000)<br>2 街路事業債 31,000,000<br>3 公園事業債 20,400,000<br>4 駅周辺交流拠点施設整備事業債 2,100,000                                           |
| 1,800,000      | 1,800,000      |            | 0             |                                                                                                                                                                                                                 |
| 460,000,000    | 460,000,000    |            | 0             |                                                                                                                                                                                                                 |
| 460,000,000    | 460,000,000    |            | 0             |                                                                                                                                                                                                                 |
| 460,000,000    | 460,000,000    |            | 0             | 1 消防施設整備事業債 460,000,000<br>(1)消防施設整備事業債 (繰越明許分) (206,600,000)<br>(2)消防施設整備事業債 (253,400,000)                                                                                                                     |
| 976,800,000    | 976,800,000    |            | 0             |                                                                                                                                                                                                                 |
| 976,800,000    | 976,800,000    |            | 0             |                                                                                                                                                                                                                 |
| 62,000,000     | 62,000,000     |            | 0             | 1 文化施設整備事業債 50,400,000<br>2 公民館施設整備事業債 11,600,000                                                                                                                                                               |
| 656,300,000    | 656,300,000    |            | 0             | 1 体育施設整備事業債 (繰越明許分) 656,300,000<br>(1)体育施設整備事業債 (80,200,000)<br>(2)体育施設整備事業債 (576,100,000)                                                                                                                      |
| 258,500,000    | 258,500,000    |            | 0             | 1 学校教育施設整備事業債 258,500,000<br>(1)学校教育施設整備事業債 (繰越明許分) (224,400,000)<br>(2)学校教育施設整備事業債 (34,100,000)                                                                                                                |
| 103,200,000    | 103,200,000    |            | 0             |                                                                                                                                                                                                                 |
| 103,200,000    | 103,200,000    |            | 0             |                                                                                                                                                                                                                 |
| 41,100,000     | 41,100,000     |            | 0             | 1 農地等災害復旧事業債 41,100,000<br>(1)農地等災害復旧事業債 (繰越明許分) (5,500,000)<br>(2)農地等災害復旧事業債 (34,000,000)<br>(3)農地等災害復旧事業債 (過年) (1,600,000)                                                                                    |
| 62,100,000     | 62,100,000     |            | 0             | 1 道路河川災害復旧事業債 62,100,000<br>(1)道路河川災害復旧事業債 (繰越明許分) (6,300,000)<br>(2)道路河川災害復旧事業債 (54,300,000)<br>(3)道路河川災害復旧事業債 (過年) (1,500,000)                                                                                |
| 39,389,711,222 | 37,159,707,543 | 39,987,200 | 2,190,016,479 |                                                                                                                                                                                                                 |

歳

出

(款) 1 議会費  
(項) 1 議会費

| 款 項 目 |   |  |       | 予 算 現 額     |             |               |             |             | 節              |            |            |
|-------|---|--|-------|-------------|-------------|---------------|-------------|-------------|----------------|------------|------------|
|       |   |  |       | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                |            |            |
|       |   |  |       |             |             |               |             |             | 区 分            | 金 額        |            |
| 1     |   |  | 議 会 費 | 216,913,000 | △134,000    | 0             | 0           | 216,779,000 |                |            |            |
|       | 1 |  | 議 会 費 | 216,913,000 | △134,000    | 0             | 0           | 216,779,000 |                |            |            |
|       |   |  | 1     | 議 会 費       | 216,913,000 | △134,000      | 0           | 0           | 216,779,000    |            |            |
|       |   |  | (職員課) | 49,130,000  | △1,084,000  | 0             | 0           | 48,046,000  |                |            |            |
|       |   |  |       |             |             |               |             |             | 2 給 料          | 24,545,000 |            |
|       |   |  |       |             |             |               |             |             | 3 職員手当等        | 15,221,000 |            |
|       |   |  |       |             |             |               |             |             | 4 共 済 費        | 8,280,000  |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       |             |             |               |             |             |                |            |            |
|       |   |  |       | (議会事務局)     | 167,783,000 | 950,000       | 0           | 0           | 168,733,000    |            |            |
|       |   |  |       |             |             |               |             |             |                | 1 報 酬      | 88,944,000 |
|       |   |  |       |             |             |               |             |             | 3 職員手当等        | 29,678,000 |            |
|       |   |  |       |             |             |               |             |             | 4 共 済 費        | 23,929,000 |            |
|       |   |  |       |             |             |               |             |             | 7 報 償 費        | 176,351    |            |
|       |   |  |       |             |             |               |             |             | 8 旅 費          | 6,342,000  |            |
|       |   |  |       |             |             |               |             |             | 9 交 際 費        | 527,000    |            |
|       |   |  |       |             |             |               |             |             | 10 需 用 費       | 4,266,574  |            |
|       |   |  |       |             |             |               |             |             | 11 役 務 費       | 1,548,925  |            |
|       |   |  |       |             |             |               |             |             | 12 委 託 料       | 5,824,000  |            |
|       |   |  |       |             |             |               |             |             | 13 使用料及び賃借料    | 3,129,000  |            |
|       |   |  |       |             |             |               |             |             | 17 備品購入費       | 308,000    |            |
|       |   |  |       |             |             |               |             |             | 18 負担金、補助及び交付金 | 4,060,150  |            |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考            |
|-------------|-------------|-------|-------|-----------|----------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                |
| 212,864,335 |             |       |       | 3,914,665 |                |
| 212,864,335 |             |       |       | 3,914,665 |                |
| 212,864,335 |             |       |       | 3,914,665 |                |
| 47,278,426  |             |       |       | 767,574   |                |
| 24,545,000  |             |       |       | 0         | 職員人件費          |
| 14,674,157  |             |       |       | 546,843   | 職員人件費（議会費）     |
| 8,059,269   |             |       |       | 220,731   | 02給料           |
|             |             |       |       |           | 03職員手当等        |
|             |             |       |       |           | 04共済費          |
| 165,585,909 |             |       |       | 3,147,091 |                |
| 88,827,569  |             |       |       | 116,431   | 市議会議員報酬        |
| 29,676,792  |             |       |       | 1,208     | 市議会議員報酬        |
| 23,852,602  |             |       |       | 76,398    | 01報酬           |
| 110,850     |             |       |       | 65,501    | 03職員手当等        |
| 4,323,347   |             |       |       | 2,018,653 | 04共済費          |
| 385,197     |             |       |       | 141,803   | 市議会運営に要する経費    |
| 4,164,241   |             |       |       | 102,333   | 市議会だより発行事業     |
| 1,508,492   |             |       |       | 40,433    | 10需用費          |
| 5,611,320   |             |       |       | 212,680   | 12委託料          |
| 2,953,128   |             |       |       | 175,872   | 議長の交際に要する経費    |
| 308,000     |             |       |       | 0         | 09交際費          |
| 3,864,371   |             |       |       | 195,779   | 各種市議会議長会に要する経費 |
|             |             |       |       |           | 07報償費          |
|             |             |       |       |           | 08旅費           |
|             |             |       |       |           | 10需用費          |
|             |             |       |       |           | 13使用料及び賃借料     |
|             |             |       |       |           | 18負担金、補助及び交付金  |
|             |             |       |       |           | 市議会議員の活動に要する経費 |
|             |             |       |       |           | 07報償費          |
|             |             |       |       |           | 08旅費           |
|             |             |       |       |           | 10需用費          |
|             |             |       |       |           | 11役務費          |
|             |             |       |       |           | 13使用料及び賃借料     |
|             |             |       |       |           | 18負担金、補助及び交付金  |
|             |             |       |       |           | 会議録発行事業        |
|             |             |       |       |           | 12委託料          |
|             |             |       |       |           | 13使用料及び賃借料     |
|             |             |       |       |           | 議会中継に要する経費     |
|             |             |       |       |           | 12委託料          |
|             |             |       |       |           | 議会ICT化推進事業     |
|             |             |       |       |           | 10需用費          |
|             |             |       |       |           | 11役務費          |
|             |             |       |       |           | 13使用料及び賃借料     |
|             |             |       |       |           | 議会施設管理運営費      |
|             |             |       |       |           | 議会施設管理運営費      |
|             |             |       |       |           | 11役務費          |

(款) 1 議会費  
(項) 1 議会費

| 款 項 目 |   |   |       | 予 算 現 額       |               |               |             |               |                |     |
|-------|---|---|-------|---------------|---------------|---------------|-------------|---------------|----------------|-----|
|       |   |   |       | 当 初 予 算 額     | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節              |     |
|       |   |   |       |               |               |               |             |               | 区 分            | 金 額 |
|       |   |   |       |               |               |               |             |               |                |     |
| 2     |   |   | 総 務 費 | 4,736,078,000 | 1,078,160,000 | 31,607,670    | 1,105,360   | 5,846,951,030 |                |     |
|       | 1 |   | 総務管理費 | 3,966,367,000 | 987,815,000   | 31,607,670    | 1,105,360   | 4,986,895,030 |                |     |
|       |   | 1 | 一般管理費 | 1,253,732,000 | 357,040,000   | 0             | 1,062,025   | 1,611,834,025 |                |     |
|       |   |   | (総務課) | 35,453,000    | 416,000       | 0             | 1,105,360   | 36,974,360    |                |     |
|       |   |   |       |               |               |               |             |               | 1 報 酬          |     |
|       |   |   |       |               |               |               |             |               | 3 職員手当等        |     |
|       |   |   |       |               |               |               |             |               | 4 共 済 費        |     |
|       |   |   |       |               |               |               |             |               | 7 報 償 費        |     |
|       |   |   |       |               |               |               |             |               | 8 旅 費          |     |
|       |   |   |       |               |               |               |             |               | 10 需 用 費       |     |
|       |   |   |       |               |               |               |             |               | 11 役 務 費       |     |
|       |   |   |       |               |               |               |             |               | 12 委 託 料       |     |
|       |   |   |       |               |               |               |             |               | 13 使用料及び賃借料    |     |
|       |   |   |       |               |               |               |             |               | 18 負担金、補助及び交付金 |     |
|       |   |   |       |               |               |               |             |               | 26 公 課 費       |     |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |             |       | 不 用 額       | 備 考                     |
|---------------|-------------|-------------|-------|-------------|-------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |             |                         |
|               |             |             |       |             | 12委託料1,298,000          |
|               |             |             |       |             | 17備品購入費308,000          |
|               |             |             |       |             | 議会一般事務費                 |
|               |             |             |       |             | 議会一般事務費3,884,360        |
|               |             |             |       |             | 01報酬1,753,152           |
|               |             |             |       |             | 03職員手当等471,412          |
|               |             |             |       |             | 04共済費351,002            |
|               |             |             |       |             | 07報償費22,050             |
|               |             |             |       |             | 08旅費50,400              |
|               |             |             |       |             | 10需用費905,104            |
|               |             |             |       |             | 11役務費311,102            |
|               |             |             |       |             | 13使用料及び賃借料6,138         |
|               |             |             |       |             | 18負担金、補助及び交付金14,000     |
| 5,309,690,416 |             | 173,284,780 |       | 363,975,834 |                         |
| 4,536,816,670 |             | 166,449,780 |       | 283,628,580 |                         |
| 1,545,195,479 |             |             |       | 66,638,546  |                         |
| 28,983,984    |             |             |       | 7,990,376   |                         |
| 2,756,071     |             |             |       | 213,368     | 平和を尊ぶ意識の醸成              |
| 767,156       |             |             |       | 359,844     | 平和推進事業1,419,972         |
| 565,199       |             |             |       | 107,801     | 07報償費352,000            |
| 372,900       |             |             |       | 48,100      | 08旅費343,632             |
| 528,032       |             |             |       | 455,968     | 10需用費89,650             |
| 3,139,274     |             |             |       | 421,055     | 11役務費107,000            |
| 3,900,474     |             |             |       | 1,745,876   | 12委託料156,580            |
| 8,685,437     |             |             |       | 2,879,060   | 13使用料及び賃借料311,110       |
| 5,367,206     |             |             |       | 49,539      | 18負担金、補助及び交付金60,000     |
| 2,830,235     |             |             |       | 1,705,765   | 行政運営の効率化の推進と適正化         |
|               |             |             |       |             | 法制支援システムに要する経費8,362,995 |
| 72,000        |             |             |       | 4,000       | 12委託料3,327,360          |
|               |             |             |       |             | 13使用料及び賃借料5,035,635     |
|               |             |             |       |             | 総務一般事務費                 |
|               |             |             |       |             | 総務一般事務費8,363,626        |
|               |             |             |       |             | 01報酬1,979,760           |
|               |             |             |       |             | 03職員手当等767,156          |
|               |             |             |       |             | 04共済費420,281            |
|               |             |             |       |             | 07報償費20,900             |
|               |             |             |       |             | 08旅費97,120              |
|               |             |             |       |             | 10需用費1,146,499          |
|               |             |             |       |             | 11役務費2,569,841          |
|               |             |             |       |             | 12委託料430,247            |
|               |             |             |       |             | 18負担金、補助及び交付金931,822    |
|               |             |             |       |             | マイクロバス運行管理費4,740,712    |
|               |             |             |       |             | 10需用費1,755,657          |
|               |             |             |       |             | 11役務費120,805            |
|               |             |             |       |             | 12委託料2,791,250          |
|               |             |             |       |             | 13使用料及び賃借料1,000         |

(款) 2 総務費  
(項) 1 総務管理費

| 款 項 目 |  |  |         | 予 算 現 額       |             |               |             |                |             |     |
|-------|--|--|---------|---------------|-------------|---------------|-------------|----------------|-------------|-----|
|       |  |  |         | 当 初 予 算 額     | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節           |     |
|       |  |  |         |               |             |               |             |                | 区 分         | 金 額 |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  | (財政課)   | 8,260,000     | 64,959,000  | 0             | 312,000     | 73,531,000     |             |     |
|       |  |  |         |               |             |               |             | 24 積 立 金       | 73,531,000  |     |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  | (職員課)   | 1,154,212,000 | 290,014,000 | 0             | △268,435    | 1,443,957,565  |             |     |
|       |  |  |         |               |             |               |             | 1 報 酬          | 300,800     |     |
|       |  |  |         |               |             |               |             | 2 給 料          | 464,230,000 |     |
|       |  |  |         |               |             |               |             | 3 職員手当等        | 766,882,000 |     |
|       |  |  |         |               |             |               |             | 4 共 済 費        | 163,291,000 |     |
|       |  |  |         |               |             |               |             | 5 災害補償費        | 100,000     |     |
|       |  |  |         |               |             |               |             | 8 旅 費          | 62,000      |     |
|       |  |  |         |               |             |               |             | 10 需 用 費       | 311,000     |     |
|       |  |  |         |               |             |               |             | 12 委 託 料       | 634,765     |     |
|       |  |  |         |               |             |               |             | 13 使用料及び賃借料    | 605,000     |     |
|       |  |  |         |               |             |               |             | 18 負担金、補助及び交付金 | 100,000     |     |
|       |  |  |         |               |             |               |             | 24 積 立 金       | 47,441,000  |     |
|       |  |  |         |               |             |               |             |                |             |     |
|       |  |  | (資産経営課) | 9,620,000     | 1,651,000   | 0             | 0           | 11,271,000     |             |     |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------|-------------|-------|-------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|               |             |       |       |            | <div>26公課費</div> <div>72,000</div> <div>法務一般事務費</div> <div>3,093,394</div> <div>08旅費</div> <div>44,240</div> <div>10需用費</div> <div>50,326</div> <div>11役務費</div> <div>1,018,828</div> <div>12委託料</div> <div>1,980,000</div> <div>電子入札システム運用事業</div> <div>1,856,713</div> <div>10需用費</div> <div>6,900</div> <div>11役務費</div> <div>84,000</div> <div>18負担金、補助及び交付金</div> <div>1,765,813</div> <div>契約一般事務費</div> <div>1,073,107</div> <div>01報酬</div> <div>776,311</div> <div>04共済費</div> <div>144,918</div> <div>08旅費</div> <div>10,000</div> <div>10需用費</div> <div>86,117</div> <div>13使用料及び賃借料</div> <div>19,461</div> <div>18負担金、補助及び交付金</div> <div>36,300</div> <div>工事監理一般事務費</div> <div>73,465</div> <div>08旅費</div> <div>33,040</div> <div>10需用費</div> <div>4,125</div> <div>18負担金、補助及び交付金</div> <div>36,300</div> <div>○ 予備費充用</div> <div>1,105,360</div> |
| 73,518,000    |             |       |       | 13,000     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 73,518,000    |             |       |       | 13,000     | <div>基金積立に要する経費</div> <div>減債・財政調整・公共施設整備基金積立に要する経費</div> <div>73,518,000</div> <div>24積立金</div> <div>73,518,000</div> <div>○ 02款01項04目より予算流用</div> <div>312,000</div>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 1,389,200,111 |             |       |       | 54,757,454 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 236,800       |             |       |       | 64,000     | 職員人件費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 449,461,738   |             |       |       | 14,768,262 | 職員人件費（一般管理費）                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 728,031,079   |             |       |       | 38,850,921 | 02給料                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 163,291,000   |             |       |       | 0          | 03職員手当等                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|               |             |       |       | 100,000    | 04共済費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 22,140        |             |       |       | 39,860     | 総務一般事務費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 236,154       |             |       |       | 74,846     | 給与厚生一般事務費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|               |             |       |       | 634,765    | 01報酬                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 452,100       |             |       |       | 152,900    | 08旅費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 28,100        |             |       |       | 71,900     | 10需用費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|               |             |       |       |            | 13使用料及び賃借料                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 47,441,000    |             |       |       | 0          | 18負担金、補助及び交付金                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|               |             |       |       |            | 基金積立に要する経費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|               |             |       |       |            | 退職手当基金積立に要する経費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|               |             |       |       |            | 24積立金                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|               |             |       |       |            | ○ 02款01項02目へ予算流用                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 10,530,769    |             |       |       | 740,231    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

(款) 2 総務費  
(項) 1 総務管理費

| 款 項 目 |  |  |         | 予 算 現 額   |           |               |             |           |                |           |
|-------|--|--|---------|-----------|-----------|---------------|-------------|-----------|----------------|-----------|
|       |  |  |         | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計         | 節              |           |
|       |  |  |         |           |           |               |             |           | 区 分            | 金 額       |
|       |  |  |         |           |           |               |             |           | 8 旅 費          | 54,000    |
|       |  |  |         |           |           |               |             |           | 10 需 用 費       | 727,640   |
|       |  |  |         |           |           |               |             |           | 11 役 務 費       | 371,000   |
|       |  |  |         |           |           |               |             |           | 12 委 託 料       | 5,297,691 |
|       |  |  |         |           |           |               |             |           | 13 使用料及び賃借料    | 120,000   |
|       |  |  |         |           |           |               |             |           | 14 工事請負費       | 3,000,000 |
|       |  |  |         |           |           |               |             |           | 18 負担金、補助及び交付金 | 1,700,669 |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  | (秘書広報課) | 8,932,000 | 0         | 0             | 0           | 8,932,000 |                |           |
|       |  |  |         |           |           |               |             |           | 7 報 償 費        | 114,200   |
|       |  |  |         |           |           |               |             |           | 8 旅 費          | 3,758,000 |
|       |  |  |         |           |           |               |             |           | 9 交 際 費        | 900,000   |
|       |  |  |         |           |           |               |             |           | 10 需 用 費       | 1,106,000 |
|       |  |  |         |           |           |               |             |           | 11 役 務 費       | 745,000   |
|       |  |  |         |           |           |               |             |           | 13 使用料及び賃借料    | 1,121,800 |
|       |  |  |         |           |           |               |             |           | 18 負担金、補助及び交付金 | 1,187,000 |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
|       |  |  |         |           |           |               |             |           |                |           |
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(一般会計)

(単位：円)

| 支出済額       | 翌年度繰越額      |       |       | 不 用 額     | 備 考                             |
|------------|-------------|-------|-------|-----------|---------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                 |
| 25,650     |             |       |       | 28,350    | 公共施設マネジメントの推進                   |
| 440,590    |             |       |       | 287,050   | 普通財産管理に要する経費 9,997,845          |
| 247,528    |             |       |       | 123,472   | 10需用費 53,316                    |
| 5,261,460  |             |       |       | 36,231    | 11役務費 247,528                   |
| 120,000    |             |       |       | 0         | 12委託料 5,261,460                 |
| 2,769,872  |             |       |       | 230,128   | 14工事請負費 2,769,872               |
| 1,665,669  |             |       |       | 35,000    | 18負担金、補助及び交付金 1,665,669         |
|            |             |       |       |           | 総務一般事務費                         |
|            |             |       |       |           | 管財一般事務費 532,924                 |
|            |             |       |       |           | 08旅費 25,650                     |
|            |             |       |       |           | 10需用費 387,274                   |
|            |             |       |       |           | 13使用料及び賃借料 120,000              |
| 6,562,865  |             |       |       | 2,369,135 |                                 |
| 36,050     |             |       |       | 78,150    | 総務一般事務費                         |
| 2,258,034  |             |       |       | 1,499,966 | 市長・副市長の公務に要する経費 4,782,052       |
| 772,289    |             |       |       | 127,711   | 08旅費 1,985,224                  |
| 906,194    |             |       |       | 199,806   | 09交際費 772,289                   |
| 581,311    |             |       |       | 163,689   | 10需用費 404,030                   |
| 851,087    |             |       |       | 270,713   | 11役務費 428,000                   |
| 1,157,900  |             |       |       | 29,100    | 13使用料及び賃借料 70,909               |
|            |             |       |       |           | 18負担金、補助及び交付金 1,121,600         |
|            |             |       |       |           | 市長車運行管理費 1,075,702              |
|            |             |       |       |           | 08旅費 48,950                     |
|            |             |       |       |           | 10需用費 224,790                   |
|            |             |       |       |           | 11役務費 27,922                    |
|            |             |       |       |           | 13使用料及び賃借料 774,040              |
|            |             |       |       |           | 秘書広報一般事務費 705,111               |
|            |             |       |       |           | 07報償費 36,050                    |
|            |             |       |       |           | 08旅費 223,860                    |
|            |             |       |       |           | 10需用費 277,374                   |
|            |             |       |       |           | 11役務費 125,389                   |
|            |             |       |       |           | 13使用料及び賃借料 6,138                |
|            |             |       |       |           | 18負担金、補助及び交付金 36,300            |
| 36,167,438 |             |       |       | 582,662   |                                 |
| 4,101,304  |             |       |       | 258,696   | 広報・広聴活動の充実                      |
| 643,235    |             |       |       | 132,765   | 行政文書配布・調査取りまとめに関する事業 30,126,089 |
| 74,240     |             |       |       | 18,760    | 12委託料 30,126,089                |
|            |             |       |       | 8,000     | 国際交流の推進と異文化理解                   |
| 30,126,089 |             |       |       | 138,011   | 外国青年招致及び国際交流まちづくり推進事業 6,041,349 |
| 576,000    |             |       |       | 0         | 01報酬 4,101,304                  |
| 120,730    |             |       |       | 9,270     | 04共済費 643,235                   |
| 525,840    |             |       |       | 17,160    | 08旅費 74,240                     |
|            |             |       |       |           | 13使用料及び賃借料 576,000              |
|            |             |       |       |           | 17備品購入費 120,730                 |
|            |             |       |       |           | 18負担金、補助及び交付金 525,840           |

(款) 2 総務費  
(項) 1 総務管理費

| 款 項 目 |  |  |                | 予 算 現 額        |            |                                 |                             |             |                |            |
|-------|--|--|----------------|----------------|------------|---------------------------------|-----------------------------|-------------|----------------|------------|
|       |  |  |                | 当 初 予 算 額      | 補 正 予 算 額  | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び<br>流 用 増 減 | 計           | 節              |            |
|       |  |  |                |                |            |                                 |                             |             | 区 分            | 金 額        |
|       |  |  | (行政改革・デジタル推進課) | 418,000        | 0          | 0                               | 0                           | 418,000     |                |            |
|       |  |  |                | 7 報 償 費        | 235,000    |                                 |                             |             |                |            |
|       |  |  |                | 8 旅 費          | 87,000     |                                 |                             |             |                |            |
|       |  |  |                | 10 需 用 費       | 51,000     |                                 |                             |             |                |            |
|       |  |  |                | 11 役 務 費       | 3,000      |                                 |                             |             |                |            |
|       |  |  |                | 13 使用料及び賃借料    | 5,000      |                                 |                             |             |                |            |
|       |  |  |                | 18 負担金、補助及び交付金 | 37,000     |                                 |                             |             |                |            |
|       |  |  | 2 人事管理費        | 99,253,000     | 2,474,000  | 0                               | 268,435                     | 101,995,435 |                |            |
|       |  |  |                | (職員課)          | 99,253,000 | 2,474,000                       | 0                           | 268,435     | 101,995,435    |            |
|       |  |  |                |                |            |                                 |                             |             | 1 報 酬          | 41,862,000 |
|       |  |  |                |                |            |                                 |                             |             | 3 職員手当等        | 14,772,000 |
|       |  |  |                |                |            |                                 |                             |             | 4 共 済 費        | 12,144,000 |
|       |  |  |                |                |            |                                 |                             |             | 7 報 償 費        | 50,000     |
|       |  |  |                |                |            |                                 |                             |             | 8 旅 費          | 5,293,000  |
|       |  |  |                |                |            |                                 |                             |             | 10 需 用 費       | 615,629    |
|       |  |  |                |                |            |                                 |                             |             | 11 役 務 費       | 5,280,435  |
|       |  |  |                |                |            |                                 |                             |             | 12 委 託 料       | 3,213,371  |
|       |  |  |                |                |            |                                 |                             |             | 13 使用料及び賃借料    | 6,855,250  |
|       |  |  |                |                |            |                                 |                             |             | 18 負担金、補助及び交付金 | 11,909,750 |
|       |  |  | 3 文書広報費        | 32,840,000     | 0          | 0                               | 0                           | 32,840,000  |                |            |
|       |  |  |                | (秘書広報課)        | 32,840,000 | 0                               | 0                           | 0           | 32,840,000     |            |
|       |  |  |                |                |            |                                 |                             |             | 1 報 酬          | 2,179,000  |
|       |  |  |                |                |            |                                 |                             |             | 3 職員手当等        | 836,000    |
|       |  |  |                |                |            | 4 共 済 費                         | 547,000                     |             |                |            |
|       |  |  |                |                |            | 8 旅 費                           | 142,000                     |             |                |            |
|       |  |  |                |                |            | 10 需 用 費                        | 16,172,000                  |             |                |            |
|       |  |  |                |                |            | 11 役 務 費                        | 2,042,477                   |             |                |            |
|       |  |  |                |                |            | 12 委 託 料                        | 6,675,867                   |             |                |            |

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                         |
|------------|-------------|-------|-------|-----------|-----------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                             |
|            |             |       |       |           | ○ 02款01項07目へ予算流用 86,900     |
| 232,312    |             |       |       | 185,688   |                             |
| 140,000    |             |       |       | 95,000    | 行政運営の効率化の推進と適正化             |
| 49,767     |             |       |       | 37,233    | 行政改革推進に要する経費 232,312        |
| 35,865     |             |       |       | 15,135    | 07報償費 140,000               |
| 3,000      |             |       |       | 0         | 08旅費 49,767                 |
| 3,680      |             |       |       | 1,320     | 10需用費 35,865                |
|            |             |       |       | 37,000    | 11役務費 3,000                 |
|            |             |       |       |           | 13使用料及び賃借料 3,680            |
| 92,236,822 |             |       |       | 9,758,613 |                             |
| 92,236,822 |             |       |       | 9,758,613 |                             |
| 38,801,644 |             |       |       | 3,060,356 | 人材の育成・確保                    |
| 14,245,511 |             |       |       | 526,489   | 人材育成推進事業 4,033,137          |
| 11,275,013 |             |       |       | 868,987   | 08旅費 1,681,950              |
|            |             |       |       | 50,000    | 10需用費 151,503               |
| 3,862,507  |             |       |       | 1,430,493 | 12委託料 1,711,040             |
| 565,503    |             |       |       | 50,126    | 13使用料及び賃借料 16,250           |
| 5,206,139  |             |       |       | 74,296    | 18負担金、補助及び交付金 472,394       |
| 2,699,520  |             |       |       | 513,851   | 働き方改革の推進                    |
| 6,218,786  |             |       |       | 636,464   | 福利厚生事業 9,696,515            |
| 9,362,199  |             |       |       | 2,547,551 | 11役務費 4,798,435             |
|            |             |       |       |           | 12委託料 698,080               |
|            |             |       |       |           | 18負担金、補助及び交付金 4,200,000     |
|            |             |       |       |           | 総務一般事務費                     |
|            |             |       |       |           | 人事管理一般事務費 78,507,170        |
|            |             |       |       |           | 01報酬 38,801,644             |
|            |             |       |       |           | 03職員手当等 14,245,511          |
|            |             |       |       |           | 04共済費 11,275,013            |
|            |             |       |       |           | 08旅費 2,180,557              |
|            |             |       |       |           | 10需用費 414,000               |
|            |             |       |       |           | 11役務費 407,704               |
|            |             |       |       |           | 12委託料 290,400               |
|            |             |       |       |           | 13使用料及び賃借料 6,202,536        |
|            |             |       |       |           | 18負担金、補助及び交付金 4,689,805     |
|            |             |       |       |           | ○ 02款01項01目より予算流用 268,435   |
| 31,260,019 |             |       |       | 1,579,981 |                             |
| 31,260,019 |             |       |       | 1,579,981 |                             |
| 1,837,764  |             |       |       | 341,236   | 広報・広聴活動の充実                  |
| 562,127    |             |       |       | 273,873   | 広報・広聴機能の充実に関する事業 31,260,019 |
| 379,288    |             |       |       | 167,712   | 01報酬 1,837,764              |
| 94,720     |             |       |       | 47,280    | 03職員手当等 562,127             |
| 16,084,997 |             |       |       | 87,003    | 04共済費 379,288               |
| 1,625,900  |             |       |       | 416,577   | 08旅費 94,720                 |
| 6,675,867  |             |       |       | 0         | 10需用費 16,084,997            |

(款) 2 総務費  
(項) 1 総務管理費

| 款 項 目          |            |   |   | 予 算 現 額   |            |               |             |   |                |            |   |   |          |            |  |  |
|----------------|------------|---|---|-----------|------------|---------------|-------------|---|----------------|------------|---|---|----------|------------|--|--|
|                |            |   |   | 当 初 予 算 額 | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節              |            |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 区 分            | 金 額        |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 13 使用料及び賃借料    | 4,053,000  |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 17 備品購入費       | 95,656     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 18 負担金、補助及び交付金 | 97,000     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 4 財政管理費        | 21,957,000 | 0 | 0 | △312,000 | 21,645,000 |  |  |
|                |            |   |   |           |            |               |             |   | (財政課)          | 16,640,000 | 0 | 0 | △312,000 | 16,328,000 |  |  |
|                |            |   |   |           |            |               |             |   | 7 報 償 費        | 63,000     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 8 旅 費          | 211,000    |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 10 需 用 費       | 1,130,000  |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 11 役 務 費       | 35,000     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 12 委 託 料       | 10,767,000 |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 13 使用料及び賃借料    | 3,986,000  |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 18 負担金、補助及び交付金 | 136,000    |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | (資産経営課)        | 5,033,000  | 0 | 0 | 0        | 5,033,000  |  |  |
|                |            |   |   |           |            |               |             |   | 8 旅 費          | 69,000     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 10 需 用 費       | 35,000     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 11 役 務 費       | 10,000     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 12 委 託 料       | 3,453,000  |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 13 使用料及び賃借料    | 20,000     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 17 備品購入費       | 1,406,000  |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | 18 負担金、補助及び交付金 | 40,000     |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   | (税務課)          | 284,000    | 0 | 0 | 0        | 284,000    |  |  |
| 7 報 償 費        | 50,000     |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |
| 8 旅 費          | 60,000     |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |
| 10 需 用 費       | 35,000     |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |
| 11 役 務 費       | 102,000    |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |
| 18 負担金、補助及び交付金 | 37,000     |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |
| 5 会計管理費        | 12,955,000 | 0 | 0 | 0         | 12,955,000 |               |             |   |                |            |   |   |          |            |  |  |
| (会計課)          | 12,955,000 | 0 | 0 | 0         | 12,955,000 |               |             |   |                |            |   |   |          |            |  |  |
| 8 旅 費          | 35,000     |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |
| 10 需 用 費       | 987,400    |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |
| 11 役 務 費       | 10,362,000 |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |
|                |            |   |   |           |            |               |             |   |                |            |   |   |          |            |  |  |

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考               |            |
|------------|-------------|-------|-------|-----------|-------------------|------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                   |            |
| 3,807,100  |             |       |       | 245,900   | 11役務費             | 1,625,900  |
|            |             |       |       |           | 12委託料             | 6,675,867  |
| 95,656     |             |       |       | 0         | 13使用料及び賃借料        | 3,807,100  |
| 96,600     |             |       |       | 400       | 17備品購入費           | 95,656     |
|            |             |       |       |           | 18負担金、補助及び交付金     | 96,600     |
| 20,663,177 |             |       |       | 981,823   |                   |            |
| 15,893,111 |             |       |       | 434,889   |                   |            |
| 50,000     |             |       |       | 13,000    | 歳入の確保と歳出の最適化      |            |
| 83,550     |             |       |       | 127,450   | 公会計制度改革に要する経費     | 3,971,000  |
| 1,033,601  |             |       |       | 96,399    | 12委託料             | 3,971,000  |
| 35,000     |             |       |       | 0         | 総務一般事務費           |            |
| 10,680,780 |             |       |       | 86,220    | 財務会計システムの運用に要する経費 | 10,690,280 |
| 3,983,180  |             |       |       | 2,820     | 11役務費             | 4,000      |
|            |             |       |       |           | 12委託料             | 6,709,780  |
| 27,000     |             |       |       | 109,000   | 13使用料及び賃借料        | 3,976,500  |
|            |             |       |       |           | 財政一般事務費           | 1,231,831  |
|            |             |       |       |           | 07報償費             | 50,000     |
|            |             |       |       |           | 08旅費              | 83,550     |
|            |             |       |       |           | 10需用費             | 1,033,601  |
|            |             |       |       |           | 11役務費             | 31,000     |
|            |             |       |       |           | 13使用料及び賃借料        | 6,680      |
|            |             |       |       |           | 18負担金、補助及び交付金     | 27,000     |
|            |             |       |       |           | ○ 02款01項01目へ予算流用  | 312,000    |
| 4,662,982  |             |       |       | 370,018   |                   |            |
| 23,780     |             |       |       | 45,220    | 公共施設マネジメントの推進     |            |
| 16,000     |             |       |       | 19,000    | 公共施設マネジメント推進事業    | 4,662,982  |
| 10,000     |             |       |       | 0         | 08旅費              | 23,780     |
| 3,372,600  |             |       |       | 80,400    | 10需用費             | 16,000     |
| 17,622     |             |       |       | 2,378     | 11役務費             | 10,000     |
|            |             |       |       |           | 12委託料             | 3,372,600  |
| 1,186,680  |             |       |       | 219,320   | 13使用料及び賃借料        | 17,622     |
| 36,300     |             |       |       | 3,700     | 17備品購入費           | 1,186,680  |
|            |             |       |       |           | 18負担金、補助及び交付金     | 36,300     |
| 107,084    |             |       |       | 176,916   |                   |            |
|            |             |       |       | 50,000    | 歳入の確保と歳出の最適化      |            |
|            |             |       |       | 60,000    | 債権の適正管理事業         | 107,084    |
| 23,564     |             |       |       | 11,436    | 10需用費             | 23,564     |
| 47,220     |             |       |       | 54,780    | 11役務費             | 47,220     |
| 36,300     |             |       |       | 700       | 18負担金、補助及び交付金     | 36,300     |
| 11,376,843 |             |       |       | 1,578,157 |                   |            |
| 11,376,843 |             |       |       | 1,578,157 |                   |            |
|            |             |       |       | 35,000    | 総務一般事務費           |            |
| 597,405    |             |       |       | 389,995   | 会計一般事務費           | 11,376,843 |
| 9,209,430  |             |       |       | 1,152,570 | 10需用費             | 597,405    |
|            |             |       |       |           | 11役務費             | 9,209,430  |

(款) 2 総務費  
(項) 1 総務管理費

| 款 項 目 |  |  |                    | 予 算 現 額       |             |               |             |               |                |           |
|-------|--|--|--------------------|---------------|-------------|---------------|-------------|---------------|----------------|-----------|
|       |  |  |                    | 当 初 予 算 額     | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節              |           |
|       |  |  |                    |               |             |               |             |               | 区 分            | 金 額       |
|       |  |  | 6 財産管理費<br>(資産経営課) | 282,059,000   | 142,054,000 | 25,920,670    | 0           | 450,033,670   | 13 使用料及び賃借料    | 1,498,000 |
|       |  |  |                    | 281,289,000   | 142,054,000 | 25,920,670    | 0           | 449,263,670   | 18 負担金、補助及び交付金 | 72,600    |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  | (東郷総合支所 東郷地域振興課)   | 770,000       | 0           | 0             | 0           | 770,000       |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  | 7 企画費              | 1,280,607,000 | 596,431,000 | 5,687,000     | △12,100     | 1,882,712,900 |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |
|       |  |  |                    |               |             |               |             |               |                |           |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |             |       | 不 用 額       | 備 考                         |
|---------------|-------------|-------------|-------|-------------|-----------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |             |                             |
| 1,497,408     |             |             |       | 592         | 13使用料及び賃借料 1,497,408        |
| 72,600        |             |             |       | 0           | 18負担金、補助及び交付金 72,600        |
| 306,711,285   |             | 138,866,000 |       | 4,456,385   |                             |
| 305,982,554   |             | 138,866,000 |       | 4,415,116   |                             |
| 38,344,897    |             |             |       | 2,521,019   | 公共施設マネジメントの推進               |
| 4,469,170     |             |             |       | 125,934     | 公有財産台帳管理事業 1,457,000        |
| 68,196,265    |             | 1,276,000   |       | 795,735     | 10需用費 5,000                 |
| 16,270,667    |             |             |       | 203,333     | 12委託料 528,000               |
| 177,011,565   |             | 137,590,000 |       | 291,105     | 13使用料及び賃借料 924,000          |
| 281,440       |             |             |       | 15,970      | 公共施設老朽化対策事業 139,242,625     |
| 719,180       |             |             |       | 460,820     | 10需用費 664,290               |
| 614,570       |             |             |       | 0           | 12委託料 4,573,800             |
| 74,800        |             |             |       | 1,200       | 14工事請負費 134,004,535         |
|               |             |             |       |             | 公共施設照明設備LED化事業 35,918,300   |
|               |             |             |       |             | 14工事請負費（繰越明許分） 25,920,670   |
|               |             |             |       |             | 14工事請負費 9,997,630           |
|               |             |             |       |             | 総務施設管理運営費                   |
|               |             |             |       |             | 本庁舎等管理運営費 112,548,916       |
|               |             |             |       |             | 10需用費 34,296,417            |
|               |             |             |       |             | 11役務費 3,498,656             |
|               |             |             |       |             | 12委託料 63,000,965            |
|               |             |             |       |             | 13使用料及び賃借料 4,216,528        |
|               |             |             |       |             | 14工事請負費 6,527,730           |
|               |             |             |       |             | 15原材料費 281,440              |
|               |             |             |       |             | 17備品購入費 719,180             |
|               |             |             |       |             | 18負担金、補助及び交付金 8,000         |
|               |             |             |       |             | 総務一般事務費                     |
|               |             |             |       |             | 公用車集中管理に要する経費 16,815,713    |
|               |             |             |       |             | 10需用費 3,379,190             |
|               |             |             |       |             | 11役務費 970,514               |
|               |             |             |       |             | 12委託料 93,500                |
|               |             |             |       |             | 13使用料及び賃借料 11,130,139       |
|               |             |             |       |             | 14工事請負費 561,000             |
|               |             |             |       |             | 18負担金、補助及び交付金 606,570       |
|               |             |             |       |             | 26公課費 74,800                |
| 728,731       |             |             |       | 41,269      |                             |
| 182,193       |             |             |       | 39,807      | 総務一般事務費                     |
| 42,298        |             |             |       | 702         | 公用車集中管理に要する経費（東郷地区） 728,731 |
| 504,240       |             |             |       | 760         | 10需用費 182,193               |
|               |             |             |       |             | 11役務費 42,298                |
|               |             |             |       |             | 13使用料及び賃借料 504,240          |
| 1,722,260,128 |             |             |       | 160,452,772 |                             |

| 款 項 目 |  |         |             | 予 算 現 額    |           |               |             |                |            |     |
|-------|--|---------|-------------|------------|-----------|---------------|-------------|----------------|------------|-----|
|       |  |         |             | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |     |
|       |  |         |             |            |           |               |             |                | 区 分        | 金 額 |
|       |  | (都市政策課) | 148,587,000 | △4,570,000 | 0         | 0             | 144,017,000 |                |            |     |
|       |  |         |             |            |           |               |             | 8 旅 費          | 47,000     |     |
|       |  |         |             |            |           |               |             | 10 需 用 費       | 6,747,285  |     |
|       |  |         |             |            |           |               |             | 11 役 務 費       | 3,933,250  |     |
|       |  |         |             |            |           |               |             | 12 委 託 料       | 81,864,465 |     |
|       |  |         |             |            |           |               |             | 13 使用料及び賃借料    | 4,049,000  |     |
|       |  |         |             |            |           |               |             | 17 備品購入費       | 300,000    |     |
|       |  |         |             |            |           |               |             | 18 負担金、補助及び交付金 | 46,907,000 |     |
|       |  |         |             |            |           |               |             | 26 公 課 費       | 169,000    |     |
|       |  | (総合政策課) | 62,681,000  | 98,543,000 | 5,687,000 | 0             | 166,911,000 |                |            |     |
|       |  |         |             |            |           |               |             | 1 報 酬          | 2,124,000  |     |
|       |  |         |             |            |           |               |             | 3 職員手当等        | 717,000    |     |
|       |  |         |             |            |           |               |             | 4 共 済 費        | 467,000    |     |
|       |  |         |             |            |           |               |             | 7 報 償 費        | 1,613,300  |     |
|       |  |         |             |            |           |               |             | 8 旅 費          | 3,409,008  |     |
|       |  |         |             |            |           |               |             | 10 需 用 費       | 1,624,500  |     |
|       |  |         |             |            |           |               |             | 11 役 務 費       | 2,158,472  |     |
|       |  |         |             |            |           |               |             | 12 委 託 料       | 30,520,972 |     |
|       |  |         |             |            |           |               |             | 13 使用料及び賃借料    | 2,748,748  |     |
|       |  |         |             |            |           |               |             | 14 工事請負費       | 5,000,000  |     |
|       |  |         |             |            |           |               |             | 18 負担金、補助及び交付金 | 55,934,000 |     |
|       |  |         |             |            |           |               |             | 22 償還金、利子及び割引料 | 10,569,000 |     |
|       |  |         |             |            |           |               |             | 24 積 立 金       | 50,025,000 |     |

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                      |
|-------------|-------------|-------|-------|------------|--------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                          |
| 139,912,984 |             |       |       | 4,104,016  |                          |
| 14,720      |             |       |       | 32,280     | 地域公共交通の充実                |
| 6,742,357   |             |       |       | 4,928      | 地域生活交通対策事業 139,912,984   |
| 3,366,325   |             |       |       | 566,925    | 08旅費 14,720              |
| 78,442,212  |             |       |       | 3,422,253  | 10需用費 6,742,357          |
| 4,042,500   |             |       |       | 6,500      | 11役務費 3,366,325          |
| 299,970     |             |       |       | 30         | 12委託料 78,442,212         |
| 46,905,400  |             |       |       | 1,600      | 13使用料及び賃借料 4,042,500     |
| 99,500      |             |       |       | 69,500     | 17備品購入費 299,970          |
| 126,028,437 |             |       |       | 40,882,563 | 18負担金、補助及び交付金 46,905,400 |
| 1,808,278   |             |       |       | 315,722    | 26公課費 99,500             |
| 471,412     |             |       |       | 245,588    |                          |
| 333,380     |             |       |       | 133,620    | 小学校・中学校教育等の充実            |
| 419,892     |             |       |       | 1,193,408  | 高校魅力向上支援事業 841,594       |
| 3,093,060   |             |       |       | 315,948    | 10需用費 8,580              |
| 854,715     |             |       |       | 769,785    | 11役務費 115,500            |
| 697,501     |             |       |       | 1,460,971  | 18負担金、補助及び交付金 717,514    |
| 29,874,920  |             |       |       | 646,052    | 図書館サービスの充実               |
| 2,695,012   |             |       |       | 53,736     | 図書館等複合施設整備事業 25,992,204  |
| 3,971,000   |             |       |       | 1,029,000  | 07報償費 302,920            |
| 21,740,814  |             |       |       | 34,193,186 | 08旅費 1,733,008           |
| 10,043,453  |             |       |       | 525,547    | 10需用費 199,946            |
| 50,025,000  |             |       |       | 0          | 11役務費 22,000             |
|             |             |       |       |            | 12委託料 23,284,050         |
|             |             |       |       |            | 13使用料及び賃借料 386,280       |
|             |             |       |       |            | 18負担金、補助及び交付金 64,000     |
|             |             |       |       |            | 移住定住の促進                  |
|             |             |       |       |            | 定住促進事業 23,777,873        |
|             |             |       |       |            | 08旅費 442,620             |
|             |             |       |       |            | 10需用費 318,930            |
|             |             |       |       |            | 11役務費 239,401            |
|             |             |       |       |            | 12委託料 903,870            |
|             |             |       |       |            | 13使用料及び賃借料 63,052        |
|             |             |       |       |            | 14工事請負費 3,971,000        |
|             |             |       |       |            | 18負担金、補助及び交付金 16,414,000 |
|             |             |       |       |            | 22償還金、利子及び割引料 1,425,000  |
|             |             |       |       |            | 結婚応援事業 3,417,000         |
|             |             |       |       |            | 18負担金、補助及び交付金 3,417,000  |
|             |             |       |       |            | 計画的な土地利用による都市空間の形成       |
|             |             |       |       |            | 土地利用規制等対策事務費 205,000     |
|             |             |       |       |            | 08旅費 20,000              |
|             |             |       |       |            | 10需用費 141,000            |
|             |             |       |       |            | 11役務費 44,000             |
|             |             |       |       |            | 総務一般事務費                  |
|             |             |       |       |            | 政策調査研究費 609,240          |

(款) 2 総 務 費  
(項) 1 総務管理費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |   |     |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|---|-----|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|       |  |  |  |           |           |               |             |   | 区 分 | 金 額 |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
|       |  |  |  |           |           |               |             |   |     |     |
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(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------|-------------|-------|-------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|            |             |       |       |           | 08旅費 576,240<br>18負担金、補助及び交付金 33,000<br>総合計画・SDG s 推進事業 5,856,614<br>07報償費 30,000<br>08旅費 38,514<br>11役務費 101,100<br>12委託料（繰越明許分） 5,687,000<br>広域連携の推進事業 1,113,950<br>08旅費 18,650<br>18負担金、補助及び交付金 1,095,300<br>定住自立圏形成推進事業 73,560<br>07報償費 55,000<br>08旅費 17,168<br>10需用費 1,392<br>総合政策一般事務費 64,141,402<br>01報酬 1,808,278<br>03職員手当等 471,412<br>04共済費 333,380<br>07報償費 31,972<br>08旅費 246,860<br>10需用費 184,867<br>11役務費 175,500<br>13使用料及び賃借料 2,245,680<br>22償還金、利子及び割引料 8,618,453<br>24積立金 50,025,000 |
| 37,330,984 |             |       |       | 3,141,916 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 1,228,000  |             |       |       | 379,000   | 男女共同参画の意識づくり                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 150,000    |             |       |       | 260,000   | 男女共同参画社会づくり推進事業 190,378                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 199,398    |             |       |       | 232,602   | 01報酬 160,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 339,086    |             |       |       | 147,914   | 08旅費 12,373                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 344,460    |             |       |       | 842,540   | 10需用費 18,005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 17,077,340 |             |       |       | 248,250   | 男女共同参画プラン策定事業 2,430,665                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 800        |             |       |       | 23,200    | 10需用費 16,665                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 86,900     |             |       |       | 0         | 11役務費 170,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 9,899,000  |             |       |       | 666,410   | 12委託料 2,244,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 8,006,000  |             |       |       | 342,000   | 女性の参画拡大と活躍の推進<br>女性活躍推進事業 219,984<br>07報償費 50,000<br>10需用費 19,984<br>12委託料 150,000<br>安全・安心な暮らしの実現<br>DV対策推進事業 1,271,773<br>01報酬 1,068,000<br>08旅費 47,825<br>10需用費 22,948                                                                                                                                                                                                                                                                                                                               |

(款) 2 総 務 費  
(項) 1 総務管理費

| 款 項 目            |               |             |   | 予 算 現 額   |               |               |             |   |     |     |
|------------------|---------------|-------------|---|-----------|---------------|---------------|-------------|---|-----|-----|
|                  |               |             |   | 当 初 予 算 額 | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|                  |               |             |   |           |               |               |             |   | 区 分 | 金 額 |
|                  |               |             |   |           |               |               |             |   |     |     |
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|                  |               |             |   |           |               |               |             |   |     |     |
| (ふるさとプロモーション課)   | 1,000,000,000 | 500,000,000 | 0 | 0         | 1,500,000,000 |               |             |   |     |     |
|                  |               |             |   |           |               |               |             |   |     |     |
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|                  |               |             |   |           |               |               |             |   |     |     |
| (東郷総合支所 東郷地域振興課) | 30,703,000    | 708,000     | 0 | △99,000   | 31,312,000    |               |             |   |     |     |
|                  |               |             |   |           |               |               |             |   |     |     |
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|                  |               |             |   |           |               |               |             |   |     |     |
|                  |               |             |   |           |               |               |             |   |     |     |
| 1 報 酬            |               |             |   |           |               |               | 1,687,000   |   |     |     |
|                  |               |             |   |           |               |               |             |   |     |     |

(款) 2 総 務 費  
(項) 1 総務管理費

| 款 項 目    |  |  |  | 予 算 現 額   |           |               |             |                |                  |             |              |   |        |             |  |             |
|----------|--|--|--|-----------|-----------|---------------|-------------|----------------|------------------|-------------|--------------|---|--------|-------------|--|-------------|
|          |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節                |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             |                | 区 分              | 金 額         |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             | 3 職員手当等        | 346,000          |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             | 4 共 済 費        | 381,000          |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             | 7 報 償 費        | 413,000          |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             | 8 旅 費          | 262,000          |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             | 10 需 用 費       | 14,000           |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             | 13 使用料及び賃借料    | 16,000           |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             | 18 負担金、補助及び交付金 | 6,462,000        |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             | 24 積 立 金       | 21,731,000       |             |              |   |        |             |  |             |
|          |  |  |  |           |           |               |             |                | 8 電子計算管理費        | 866,015,000 | △147,031,000 | 0 | 0      | 718,984,000 |  |             |
|          |  |  |  |           |           |               |             |                | (行政改革・デジタル推進課)   | 866,015,000 | △147,031,000 | 0 | 0      | 718,984,000 |  |             |
|          |  |  |  |           |           |               |             |                | 1 報 酬            |             |              |   |        |             |  | 3,960,000   |
|          |  |  |  |           |           |               |             |                | 3 職員手当等          |             |              |   |        |             |  | 1,536,000   |
|          |  |  |  |           |           |               |             |                | 4 共 済 費          |             |              |   |        |             |  | 939,000     |
|          |  |  |  |           |           |               |             |                | 8 旅 費            |             |              |   |        |             |  | 572,000     |
|          |  |  |  |           |           |               |             |                | 10 需 用 費         |             |              |   |        |             |  | 7,226,000   |
|          |  |  |  |           |           |               |             |                | 11 役 務 費         |             |              |   |        |             |  | 11,410,000  |
|          |  |  |  |           |           |               |             |                | 12 委 託 料         |             |              |   |        |             |  | 262,047,000 |
|          |  |  |  |           |           |               |             |                | 13 使用料及び賃借料      |             |              |   |        |             |  | 393,552,000 |
|          |  |  |  |           |           |               |             |                | 14 工事請負費         |             |              |   |        |             |  | 6,050,000   |
|          |  |  |  |           |           |               |             |                | 17 備品購入費         |             |              |   |        |             |  | 9,149,000   |
|          |  |  |  |           |           |               |             |                | 18 負担金、補助及び交付金   |             |              |   |        |             |  | 22,543,000  |
|          |  |  |  |           |           |               |             |                | 9 総合支所費          | 6,034,000   | 152,000      | 0 | 99,000 | 6,285,000   |  |             |
|          |  |  |  |           |           |               |             |                | (東郷総合支所 東郷地域振興課) | 6,034,000   | 152,000      | 0 | 99,000 | 6,285,000   |  |             |
|          |  |  |  |           |           |               |             |                | 1 報 酬            |             |              |   |        |             |  | 2,277,000   |
|          |  |  |  |           |           |               |             |                | 3 職員手当等          |             |              |   |        |             |  | 883,000     |
| 4 共 済 費  |  |  |  |           |           |               | 566,000     |                |                  |             |              |   |        |             |  |             |
| 8 旅 費    |  |  |  |           |           |               | 189,000     |                |                  |             |              |   |        |             |  |             |
| 10 需 用 費 |  |  |  |           |           |               | 541,000     |                |                  |             |              |   |        |             |  |             |
| 11 役 務 費 |  |  |  |           |           |               | 1,430,000   |                |                  |             |              |   |        |             |  |             |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考                      |
|-------------|-------------|------------|-------|------------|--------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                          |
|             |             |            |       | 346,000    | 過疎地域振興事業 26,271,740      |
| 83,781      |             |            |       | 297,219    | 01報酬 411,489             |
| 316,000     |             |            |       | 97,000     | 04共済費 83,781             |
| 141,900     |             |            |       | 120,100    | 07報償費 316,000            |
| 4,000       |             |            |       | 10,000     | 08旅費 141,900             |
|             |             |            |       | 16,000     | 10需用費 4,000              |
| 3,583,570   |             |            |       | 2,878,430  | 18負担金、補助及び交付金 3,583,570  |
|             |             |            |       |            | 24積立金 21,731,000         |
| 21,731,000  |             |            |       | 0          | ○ 02款01項09目へ予算流用 99,000  |
| 673,526,407 |             | 19,018,780 |       | 26,438,813 |                          |
| 673,526,407 |             | 19,018,780 |       | 26,438,813 |                          |
| 3,959,520   |             |            |       | 480        | デジタル技術活用の推進              |
| 1,534,312   |             |            |       | 1,688      | 庁内 L A N 運用費 575,471,426 |
| 860,024     |             |            |       | 78,976     | 01報酬 1,979,760           |
| 358,650     |             |            |       | 213,350    | 03職員手当等 767,156          |
| 6,163,622   |             |            |       | 1,062,378  | 04共済費 415,671            |
| 10,942,998  |             |            |       | 467,002    | 08旅費 151,700             |
| 231,284,270 |             | 19,018,780 |       | 11,743,950 | 10需用費 6,065,319          |
| 383,784,104 |             |            |       | 9,767,896  | 11役務費 9,110,379          |
| 5,841,000   |             |            |       | 209,000    | 12委託料 188,293,948        |
| 6,266,767   |             |            |       | 2,882,233  | 13使用料及び賃借料 356,499,799   |
| 22,531,140  |             |            |       | 11,860     | 17備品購入費 50,590           |
|             |             |            |       |            | 18負担金、補助及び交付金 12,137,104 |
|             |             |            |       |            | D X 推進事業 98,054,981      |
|             |             |            |       |            | 01報酬 1,979,760           |
|             |             |            |       |            | 03職員手当等 767,156          |
|             |             |            |       |            | 04共済費 444,353            |
|             |             |            |       |            | 08旅費 206,950             |
|             |             |            |       |            | 10需用費 98,303             |
|             |             |            |       |            | 11役務費 1,832,619          |
|             |             |            |       |            | 12委託料 42,990,322         |
|             |             |            |       |            | 13使用料及び賃借料 27,284,305    |
|             |             |            |       |            | 14工事請負費 5,841,000        |
|             |             |            |       |            | 17備品購入費 6,216,177        |
|             |             |            |       |            | 18負担金、補助及び交付金 10,394,036 |
| 6,193,108   |             |            |       | 91,892     |                          |
| 6,193,108   |             |            |       | 91,892     |                          |
| 2,276,124   |             |            |       | 876        | 総務一般事務費                  |
| 881,996     |             |            |       | 1,004      | 東郷総合支所一般事務費 6,193,108    |
| 522,636     |             |            |       | 43,364     | 01報酬 2,276,124           |
| 175,000     |             |            |       | 14,000     | 03職員手当等 881,996          |
| 531,875     |             |            |       | 9,125      | 04共済費 522,636            |
| 1,406,957   |             |            |       | 23,043     | 08旅費 175,000             |

(款) 2 総務費  
(項) 1 総務管理費

| 款 項 目 |         |   |             | 予 算 現 額    |            |                                 |                             |                |                |           |
|-------|---------|---|-------------|------------|------------|---------------------------------|-----------------------------|----------------|----------------|-----------|
|       |         |   |             | 当 初 予 算 額  | 補 正 予 算 額  | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び<br>流 用 増 減 | 計              | 節              |           |
|       |         |   |             |            |            |                                 |                             |                | 区 分            | 金 額       |
|       |         |   |             |            |            |                                 |                             | 12 委 託 料       | 345,000        |           |
|       |         |   |             |            |            |                                 |                             | 13 使用料及び賃借料    | 24,000         |           |
|       |         |   |             |            |            |                                 |                             | 18 負担金、補助及び交付金 | 30,000         |           |
|       |         |   | 10 支所及び出張所費 | 13,778,000 | 274,000    | 0                               | 0                           | 14,052,000     |                |           |
|       |         |   | (市民課)       | 13,778,000 | 274,000    | 0                               | 0                           | 14,052,000     |                |           |
|       |         |   |             |            |            |                                 |                             |                | 1 報 酬          | 4,554,000 |
|       |         |   |             |            |            |                                 |                             |                | 3 職員手当等        | 1,726,000 |
|       |         |   |             |            |            |                                 |                             |                | 4 共 済 費        | 1,094,040 |
|       |         |   |             |            |            |                                 |                             |                | 8 旅 費          | 161,000   |
|       |         |   |             |            |            |                                 |                             |                | 10 需 用 費       | 967,960   |
|       |         |   |             |            |            |                                 |                             |                | 11 役 務 費       | 275,000   |
|       |         |   |             |            |            |                                 |                             |                | 12 委 託 料       | 725,200   |
|       |         |   |             |            |            |                                 |                             |                | 13 使用料及び賃借料    | 4,391,000 |
|       |         |   |             |            |            |                                 |                             |                | 18 負担金、補助及び交付金 | 157,800   |
|       |         |   |             |            |            |                                 |                             |                |                |           |
|       |         |   |             |            |            |                                 |                             |                |                |           |
|       |         |   |             |            |            |                                 |                             |                |                |           |
|       |         |   |             |            |            |                                 |                             |                |                |           |
|       |         |   |             |            |            | 11 公平委員会費                       | 654,000                     | 0              | 0              | 0         |
| (総務課) | 654,000 | 0 |             |            |            | 0                               | 0                           | 654,000        |                |           |
|       |         |   |             |            |            |                                 |                             |                | 1 報 酬          | 180,000   |
|       |         |   |             |            |            |                                 |                             |                | 8 旅 費          | 387,000   |
|       |         |   |             |            |            |                                 |                             |                | 10 需 用 費       | 19,000    |
|       |         |   |             |            |            |                                 |                             |                | 18 負担金、補助及び交付金 | 68,000    |
|       |         |   |             |            |            |                                 |                             |                |                |           |
|       |         |   | 13 災害対策本部費  | 42,037,000 | 36,889,000 | 0                               | 0                           | 78,926,000     |                |           |
|       |         |   | (防災推進課)     | 42,037,000 | 36,889,000 | 0                               | 0                           | 78,926,000     |                |           |
|       |         |   |             |            |            |                                 |                             |                | 1 報 酬          | 4,901,000 |
|       |         |   |             |            |            |                                 |                             |                | 3 職員手当等        | 1,822,000 |
|       |         |   |             |            |            |                                 |                             |                | 4 共 済 費        | 1,128,000 |
|       |         |   |             |            |            |                                 |                             |                |                |           |

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |           |       | 不 用 額     | 備 考                      |
|------------|-------------|-----------|-------|-----------|--------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費     | 事故繰越し |           |                          |
| 344,520    |             |           |       | 480       | 10需用費 531,875            |
| 24,000     |             |           |       | 0         | 11役務費 1,406,957          |
| 30,000     |             |           |       | 0         | 12委託料 344,520            |
|            |             |           |       |           | 13使用料及び賃借料 24,000        |
|            |             |           |       |           | 18負担金、補助及び交付金 30,000     |
|            |             |           |       |           | ○ 02款01項07目より予算流用 99,000 |
| 13,195,238 |             |           |       | 856,762   |                          |
| 13,195,238 |             |           |       | 856,762   |                          |
| 4,553,330  |             |           |       | 670       | 総務一般事務費                  |
| 1,405,584  |             |           |       | 320,416   | 美々津支所一般事務費 3,636,292     |
| 977,404    |             |           |       | 116,636   | 01報酬 2,259,866           |
| 160,600    |             |           |       | 400       | 03職員手当等 516,868          |
| 571,886    |             |           |       | 396,074   | 04共済費 462,032            |
| 270,554    |             |           |       | 4,446     | 08旅費 73,000              |
| 722,700    |             |           |       | 2,500     | 10需用費 80,839             |
| 4,387,980  |             |           |       | 3,020     | 11役務費 68,127             |
| 145,200    |             |           |       | 12,600    | 13使用料及び賃借料 175,560       |
|            |             |           |       |           | 岩脇支所一般事務費 4,101,183      |
|            |             |           |       |           | 01報酬 2,293,464           |
|            |             |           |       |           | 03職員手当等 888,716          |
|            |             |           |       |           | 04共済費 515,372            |
|            |             |           |       |           | 08旅費 87,600              |
|            |             |           |       |           | 10需用費 47,525             |
|            |             |           |       |           | 11役務費 92,250             |
|            |             |           |       |           | 13使用料及び賃借料 176,256       |
|            |             |           |       |           | 細島支所一般事務費 5,457,763      |
|            |             |           |       |           | 10需用費 443,522            |
|            |             |           |       |           | 11役務費 110,177            |
|            |             |           |       |           | 12委託料 722,700            |
|            |             |           |       |           | 13使用料及び賃借料 4,036,164     |
|            |             |           |       |           | 18負担金、補助及び交付金 145,200    |
| 380,698    |             |           |       | 273,302   |                          |
| 380,698    |             |           |       | 273,302   |                          |
| 64,000     |             |           |       | 116,000   | 総務一般事務費                  |
| 259,298    |             |           |       | 127,702   | 公平委員会費 380,698           |
| 2,000      |             |           |       | 17,000    | 01報酬 64,000              |
| 55,400     |             |           |       | 12,600    | 08旅費 259,298             |
|            |             |           |       |           | 10需用費 2,000              |
| 65,186,087 |             | 8,565,000 |       | 5,174,913 | 18負担金、補助及び交付金 55,400     |
|            |             |           |       |           |                          |
| 65,186,087 |             | 8,565,000 |       | 5,174,913 |                          |
| 4,753,590  |             |           |       | 147,410   | 災害予防対策の推進                |
| 1,818,980  |             |           |       | 3,020     | 災害予防対策事業 11,565,966      |
| 988,807    |             |           |       | 139,193   | 01報酬 1,929,270           |
|            |             |           |       |           |                          |

(款) 2 総務費  
(項) 1 総務管理費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |                |            |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|----------------|------------|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |     |
|       |  |  |  |           |           |               |             |                | 区 分        | 金 額 |
|       |  |  |  |           |           |               |             | 7 報 償 費        | 80,000     |     |
|       |  |  |  |           |           |               |             | 8 旅 費          | 592,699    |     |
|       |  |  |  |           |           |               |             | 10 需 用 費       | 9,278,121  |     |
|       |  |  |  |           |           |               |             | 11 役 務 費       | 5,740,320  |     |
|       |  |  |  |           |           |               |             | 12 委 託 料       | 15,079,000 |     |
|       |  |  |  |           |           |               |             | 13 使用料及び賃借料    | 2,022,180  |     |
|       |  |  |  |           |           |               |             | 14 工事請負費       | 2,000,000  |     |
|       |  |  |  |           |           |               |             | 15 原材料費        | 94,680     |     |
|       |  |  |  |           |           |               |             | 17 備品購入費       | 29,612,000 |     |
|       |  |  |  |           |           |               |             | 18 負担金、補助及び交付金 | 6,548,000  |     |
|       |  |  |  |           |           |               |             | 26 公 課 費       | 28,000     |     |
|       |  |  |  |           |           |               |             |                |            |     |
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(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |           |       | 不 用 額     | 備 考                      |
|------------|-------------|-----------|-------|-----------|--------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費     | 事故繰越し |           |                          |
| 40,000     |             |           |       | 40,000    | 03職員手当等 761,756          |
| 446,582    |             |           |       | 146,117   | 04共済費 394,036            |
| 8,841,982  |             |           |       | 436,139   | 08旅費 113,560             |
| 5,479,185  |             |           |       | 261,135   | 10需用費 5,035,764          |
| 14,774,200 |             |           |       | 304,800   | 12委託料 450,000            |
| 1,842,866  |             |           |       | 179,314   | 13使用料及び賃借料 906,180       |
|            |             | 2,000,000 |       | 0         | 17備品購入費 1,965,700        |
|            |             |           |       | 94,680    | 18負担金、補助及び交付金 9,700      |
| 21,417,195 |             | 6,565,000 |       | 1,629,805 | 防災計画等策定事業 101,772        |
| 4,782,700  |             |           |       | 1,765,300 | 01報酬 96,000              |
|            |             |           |       |           | 08旅費 5,772               |
|            |             |           |       | 28,000    | 防災情報収集・伝達事業 22,686,199   |
|            |             |           |       |           | 10需用費 3,325,543          |
|            |             |           |       |           | 11役務費 5,105,756          |
|            |             |           |       |           | 12委託料 12,925,000         |
|            |             |           |       |           | 13使用料及び賃借料 762,300       |
|            |             |           |       |           | 17備品購入費 567,600          |
|            |             |           |       |           | 地震・津波防災施設整備事業 18,914,309 |
|            |             |           |       |           | 08旅費 5,200               |
|            |             |           |       |           | 10需用費 19,894             |
|            |             |           |       |           | 11役務費 5,320              |
|            |             |           |       |           | 17備品購入費 18,883,895       |
|            |             |           |       |           | 地域防災力の向上                 |
|            |             |           |       |           | 地域防災力向上支援事業 6,114,447    |
|            |             |           |       |           | 01報酬 2,728,320           |
|            |             |           |       |           | 03職員手当等 1,057,224        |
|            |             |           |       |           | 04共済費 594,771            |
|            |             |           |       |           | 07報償費 40,000             |
|            |             |           |       |           | 08旅費 38,820              |
|            |             |           |       |           | 10需用費 139,762            |
|            |             |           |       |           | 11役務費 30,250             |
|            |             |           |       |           | 13使用料及び賃借料 135,300       |
|            |             |           |       |           | 18負担金、補助及び交付金 1,350,000  |
|            |             |           |       |           | 災害時相互支援体制構築事業 202,975    |
|            |             |           |       |           | 08旅費 142,800             |
|            |             |           |       |           | 10需用費 33,365             |
|            |             |           |       |           | 13使用料及び賃借料 26,810        |
|            |             |           |       |           | 総務一般事務費                  |
|            |             |           |       |           | 防災推進一般事務費 5,600,419      |
|            |             |           |       |           | 08旅費 140,430             |
|            |             |           |       |           | 10需用費 287,654            |
|            |             |           |       |           | 11役務費 337,859            |
|            |             |           |       |           | 12委託料 1,399,200          |
|            |             |           |       |           | 13使用料及び賃借料 12,276        |
|            |             |           |       |           | 18負担金、補助及び交付金 3,423,000  |
| 30,623,800 |             |           |       | 1,772,200 |                          |

(款) 2 総務費  
(項) 1 総務管理費

| 款 項 目 |    |  |       | 予 算 現 額    |           |               |             |            |                |           |
|-------|----|--|-------|------------|-----------|---------------|-------------|------------|----------------|-----------|
|       |    |  |       | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節              |           |
|       |    |  |       |            |           |               |             |            | 区 分            | 金 額       |
|       |    |  | (市民課) | 31,773,000 | 623,000   | 0             | 0           | 32,396,000 |                |           |
|       |    |  |       |            |           |               |             |            | 1 報 酬          | 8,843,000 |
|       |    |  |       |            |           |               |             |            | 3 職員手当等        | 3,429,000 |
|       |    |  |       |            |           |               |             |            | 4 共 済 費        | 2,116,000 |
|       |    |  |       |            |           |               |             |            | 7 報 償 費        | 2,128,000 |
|       |    |  |       |            |           |               |             |            | 8 旅 費          | 534,000   |
|       |    |  |       |            |           |               |             |            | 10 需 用 費       | 7,813,049 |
|       |    |  |       |            |           |               |             |            | 11 役 務 費       | 178,200   |
|       |    |  |       |            |           |               |             |            | 12 委 託 料       | 440,000   |
|       |    |  |       |            |           |               |             |            | 14 工事請負費       | 300,000   |
|       |    |  |       |            |           |               |             |            | 18 負担金、補助及び交付金 | 6,267,751 |
|       |    |  |       |            |           |               |             |            | 19 扶 助 費       | 300,000   |
|       |    |  |       |            |           |               |             |            | 26 公 課 費       | 47,000    |
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(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考           |
|------------|-------------|-------|-------|-----------|---------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |               |
| 30,623,800 |             |       |       | 1,772,200 |               |
| 8,842,512  |             |       |       | 488       | 交通・地域安全対策の推進  |
| 3,426,466  |             |       |       | 2,534     | 消費者行政強化事業     |
| 1,992,676  |             |       |       | 123,324   | 01報酬          |
| 2,128,000  |             |       |       | 0         | 03職員手当等       |
| 125,250    |             |       |       | 408,750   | 04共済費         |
| 7,405,986  |             |       |       | 407,063   | 07報償費         |
| 172,920    |             |       |       | 5,280     | 08旅費          |
| 374,000    |             |       |       | 66,000    | 10需用費         |
| 295,790    |             |       |       | 4,210     | 11役務費         |
| 5,813,800  |             |       |       | 453,951   | 26公課費         |
|            |             |       |       |           | 各種相談事業        |
|            |             |       |       | 300,000   | 01報酬          |
| 46,400     |             |       |       | 600       | 03職員手当等       |
|            |             |       |       |           | 04共済費         |
|            |             |       |       |           | 07報償費         |
|            |             |       |       |           | 08旅費          |
|            |             |       |       |           | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 地域安全啓発事業      |
|            |             |       |       |           | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 12委託料         |
|            |             |       |       |           | 14工事請負費       |
|            |             |       |       |           | 18負担金、補助及び交付金 |
|            |             |       |       |           | 26公課費         |
|            |             |       |       |           | 交通安全対策事業      |
|            |             |       |       |           | 07報償費         |
|            |             |       |       |           | 08旅費          |
|            |             |       |       |           | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 18負担金、補助及び交付金 |
|            |             |       |       |           | 水難防止啓発事業      |
|            |             |       |       |           | 18負担金、補助及び交付金 |
| 8,771,272  |             |       |       | 2,582,728 |               |
| 8,771,272  |             |       |       | 2,582,728 |               |
| 153,600    |             |       |       | 180,400   | 自然環境の保全       |
| 284,800    |             |       |       | 20,200    | 環境基本計画等推進事業   |
| 6,799      |             |       |       | 26,201    | 01報酬          |
| 308,753    |             |       |       | 38,247    | 08旅費          |
| 133,610    |             |       |       | 52,390    | 10需用費         |
| 7,783,710  |             |       |       | 2,165,290 | 11役務費         |
| 100,000    |             |       |       | 100,000   | 12委託料         |
|            |             |       |       |           | 自然保護事業        |
|            |             |       |       |           | 07報償費         |
|            |             |       |       |           | 08旅費          |

(款) 2 総 務 費  
(項) 1 総務管理費

| 款 項 目 |  |    |             | 予 算 現 額    |           |               |             |            |                        |     |
|-------|--|----|-------------|------------|-----------|---------------|-------------|------------|------------------------|-----|
|       |  |    |             | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節                      |     |
|       |  |    |             |            |           |               |             |            | 区 分                    | 金 額 |
|       |  |    |             |            |           |               |             |            |                        |     |
|       |  | 16 | 人権・同和行政推進費  | 10,184,000 | 9,000     | 0             | 0           | 10,193,000 |                        |     |
|       |  |    | (地域コミュニティ課) | 10,184,000 | 9,000     | 0             | 0           | 10,193,000 |                        |     |
|       |  |    |             |            |           |               |             |            | 1 報 酬 2,352,000        |     |
|       |  |    |             |            |           |               |             |            | 3 職員手当等 898,000        |     |
|       |  |    |             |            |           |               |             |            | 4 共 済 費 579,000        |     |
|       |  |    |             |            |           |               |             |            | 7 報 償 費 204,000        |     |
|       |  |    |             |            |           |               |             |            | 8 旅 費 216,000          |     |
|       |  |    |             |            |           |               |             |            | 10 需 用 費 1,324,000     |     |
|       |  |    |             |            |           |               |             |            | 11 役 務 費 476,000       |     |
|       |  |    |             |            |           |               |             |            | 12 委 託 料 3,675,000     |     |
|       |  |    |             |            |           |               |             |            | 13 使用料及び賃借料 196,000    |     |
|       |  |    |             |            |           |               |             |            | 18 負担金、補助及び交付金 273,000 |     |
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(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                    |
|-------------|-------------|-------|-------|-----------|------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                        |
|             |             |       |       |           | 10需用費 304,304          |
|             |             |       |       |           | 11役務費 128,610          |
|             |             |       |       |           | 12委託料 3,224,210        |
|             |             |       |       |           | 18負担金、補助及び交付金 100,000  |
| 9,201,307   |             |       |       | 991,693   |                        |
| 9,201,307   |             |       |       | 991,693   |                        |
| 2,351,376   |             |       |       | 624       | 人権・同和行政の推進             |
| 595,680     |             |       |       | 302,320   | 人権・同和行政推進事業 8,645,799  |
| 182,433     |             |       |       | 396,567   | 01報酬 2,351,376         |
| 128,200     |             |       |       | 75,800    | 03職員手当等 595,680        |
| 148,260     |             |       |       | 67,740    | 04共済費 182,433          |
| 1,302,628   |             |       |       | 21,372    | 07報償費 86,200           |
| 476,000     |             |       |       | 0         | 08旅費 114,900           |
| 3,629,300   |             |       |       | 45,700    | 10需用費 1,230,480        |
| 114,430     |             |       |       | 81,570    | 11役務費 432,000          |
| 273,000     |             |       |       | 0         | 12委託料 3,431,300        |
|             |             |       |       |           | 13使用料及び賃借料 114,430     |
|             |             |       |       |           | 18負担金、補助及び交付金 107,000  |
|             |             |       |       |           | ダイバーシティ推進事業 299,369    |
|             |             |       |       |           | 07報償費 42,000           |
|             |             |       |       |           | 10需用費 27,369           |
|             |             |       |       |           | 11役務費 32,000           |
|             |             |       |       |           | 12委託料 198,000          |
|             |             |       |       |           | 総務一般事務費                |
|             |             |       |       |           | 人権・同和行政推進一般事務費 256,139 |
|             |             |       |       |           | 08旅費 33,360            |
|             |             |       |       |           | 10需用費 44,779           |
|             |             |       |       |           | 11役務費 12,000           |
|             |             |       |       |           | 18負担金、補助及び交付金 166,000  |
| 35,000      |             |       |       | 0         |                        |
| 35,000      |             |       |       | 0         |                        |
|             |             |       |       | 0         | 総務一般事務費                |
| 11,000      |             |       |       | 0         | 自衛官募集事業 35,000         |
| 24,000      |             |       |       | 0         | 10需用費 11,000           |
|             |             |       |       |           | 11役務費 24,000           |
| 348,795,909 |             |       |       | 8,850,091 |                        |
| 182,034,443 |             |       |       | 1,328,302 |                        |
| 20,199      |             |       |       | 86,801    |                        |
| 19,200      |             |       |       | 76,800    | 総務一般事務費                |
| 999         |             |       |       | 6,001     | 固定資産評価審査委員会事務費 20,199  |
|             |             |       |       | 4,000     | 01報酬 19,200            |
|             |             |       |       |           | 08旅費 999               |
| 181,024,521 |             |       |       | 1,178,479 |                        |
| 96,239,290  |             |       |       | 150,710   | 職員人件費                  |
|             |             |       |       |           |                        |

(款) 2 総務費  
(項) 2 徴税費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |   |         |             |         |   |         |                |                |            |
|-------|--|--|--|-----------|-----------|---------------|-------------|---|---------|-------------|---------|---|---------|----------------|----------------|------------|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節       |             |         |   |         |                |                |            |
|       |  |  |  |           |           |               |             |   | 区 分     | 金 額         |         |   |         |                |                |            |
|       |  |  |  |           |           |               |             |   | 3 職員手当等 | 54,887,000  |         |   |         |                |                |            |
|       |  |  |  |           |           |               |             |   | 4 共 済 費 | 30,926,000  |         |   |         |                |                |            |
|       |  |  |  |           |           |               |             |   | (税務課)   | 995,000     | 0       | 0 | 57,745  | 1,052,745      |                |            |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 8 旅 費          | 50,000     |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 10 需 用 費       | 654,745    |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 11 役 務 費       | 34,000     |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 13 使用料及び賃借料    | 210,000    |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 17 備品購入費       | 44,000     |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 18 負担金、補助及び交付金 | 60,000     |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                |                |            |
|       |  |  |  |           |           |               |             |   | 2 賦課徴収費 | 173,589,000 | 752,000 | 0 | △57,745 | 174,283,255    |                |            |
|       |  |  |  |           |           |               |             |   | (税務課)   | 173,589,000 | 752,000 | 0 | △57,745 | 174,283,255    |                |            |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                |                |            |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 1 報 酬          | 13,014,000 |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 3 職員手当等        | 3,567,000  |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 4 共 済 費        | 2,973,000  |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 7 報 償 費        | 601,000    |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 8 旅 費          | 1,311,000  |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 10 需 用 費       | 2,501,894  |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 11 役 務 費       | 17,168,690 |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 12 委 託 料       | 77,272,106 |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 13 使用料及び賃借料    | 16,093,000 |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         |                | 17 備品購入費       | 87,565     |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         | 18 負担金、補助及び交付金 | 6,194,000      |            |
|       |  |  |  |           |           |               |             |   |         |             |         |   |         | 22 償還金、利子及び割引料 | 33,500,000     |            |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                             |
|-------------|-------------|-------|-------|-----------|---------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                 |
| 53,942,118  |             |       |       | 944,882   | 職員人件費（税務総務費） <u>181,024,521</u> |
| 30,843,113  |             |       |       | 82,887    | 02給料 96,239,290                 |
|             |             |       |       |           | 03職員手当等 53,942,118              |
|             |             |       |       |           | 04共済費 30,843,113                |
| 989,723     |             |       |       | 63,022    |                                 |
| 29,090      |             |       |       | 20,910    | 総務一般事務費                         |
| 634,927     |             |       |       | 19,818    | 税務一般事務費 <u>989,723</u>          |
| 33,466      |             |       |       | 534       | 08旅費 29,090                     |
| 189,240     |             |       |       | 20,760    | 10需用費 634,927                   |
| 44,000      |             |       |       | 0         | 11役務費 33,466                    |
| 59,000      |             |       |       | 1,000     | 13使用料及び賃借料 189,240              |
|             |             |       |       |           | 17備品購入費 44,000                  |
|             |             |       |       |           | 18負担金、補助及び交付金 59,000            |
|             |             |       |       |           | ○ 02款02項02目より予算流用 57,745        |
| 166,761,466 |             |       |       | 7,521,789 |                                 |
| 166,761,466 |             |       |       | 7,521,789 |                                 |
| 12,347,681  |             |       |       | 666,319   | 歳入の確保と歳出の最適化                    |
| 3,318,350   |             |       |       | 248,650   | 市民税賦課に要する経費 <u>25,732,635</u>   |
| 2,422,723   |             |       |       | 550,277   | 01報酬 3,851,775                  |
| 74,460      |             |       |       | 526,540   | 03職員手当等 285,650                 |
| 430,294     |             |       |       | 880,706   | 04共済費 621,757                   |
| 2,120,960   |             |       |       | 380,934   | 08旅費 143,802                    |
| 16,262,717  |             |       |       | 905,973   | 10需用費 971,750                   |
| 76,363,773  |             |       |       | 908,333   | 11役務費 3,762,741                 |
| 15,494,760  |             |       |       | 598,240   | 12委託料 2,659,473                 |
| 86,710      |             |       |       | 855       | 13使用料及び賃借料 7,661,500            |
| 5,984,542   |             |       |       | 209,458   | 17備品購入費 49,145                  |
|             |             |       |       |           | 18負担金、補助及び交付金 5,725,042         |
| 31,854,496  |             |       |       | 1,645,504 | 固定資産税賦課に要する経費 <u>89,581,790</u> |
|             |             |       |       |           | 01報酬 6,516,146                  |
|             |             |       |       |           | 03職員手当等 2,265,544               |
|             |             |       |       |           | 04共済費 1,300,514                 |
|             |             |       |       |           | 07報償費 74,460                    |
|             |             |       |       |           | 08旅費 176,112                    |
|             |             |       |       |           | 10需用費 555,674                   |
|             |             |       |       |           | 11役務費 3,100,000                 |
|             |             |       |       |           | 12委託料 67,929,300                |
|             |             |       |       |           | 13使用料及び賃借料 7,455,140            |
|             |             |       |       |           | 18負担金、補助及び交付金 208,900           |
|             |             |       |       |           | 収納事務に要する経費 <u>51,447,041</u>    |
|             |             |       |       |           | 01報酬 1,979,760                  |
|             |             |       |       |           | 03職員手当等 767,156                 |
|             |             |       |       |           | 04共済費 500,452                   |
|             |             |       |       |           | 08旅費 110,380                    |
|             |             |       |       |           | 10需用費 593,536                   |
|             |             |       |       |           | 11役務費 9,399,976                 |

(款) 2 総 務 費  
(項) 2 徴 税 費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |   |     |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|---|-----|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|       |  |  |  |           |           |               |             |   | 区 分 | 金 額 |
|       |  |  |  |           |           |               |             |   |     |     |
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(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |           |       | 不 用 額      | 備 考                          |
|-------------|-------------|-----------|-------|------------|------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費     | 事故繰越し |            |                              |
|             |             |           |       |            | 12委託料 5,775,000              |
|             |             |           |       |            | 13使用料及び賃借料 378,120           |
|             |             |           |       |            | 17備品購入費 37,565               |
|             |             |           |       |            | 18負担金、補助及び交付金 50,600         |
|             |             |           |       |            | 22償還金、利子及び割引料 31,854,496     |
|             |             |           |       |            | ○ 02款02項01目へ予算流用 57,745      |
| 239,835,316 |             | 6,835,000 |       | 25,845,684 |                              |
| 239,835,316 |             | 6,835,000 |       | 25,845,684 |                              |
| 84,331,899  |             |           |       | 3,878,101  |                              |
| 49,626,920  |             |           |       | 959,080    | 職員人件費                        |
| 22,611,184  |             |           |       | 2,918,816  | 職員人件費 (戸籍住民基本台帳費) 84,331,899 |
| 12,093,795  |             |           |       | 205        | 02給料 49,626,920              |
|             |             |           |       |            | 03職員手当等 22,611,184           |
|             |             |           |       |            | 04共済費 12,093,795             |
| 155,503,417 |             | 6,835,000 |       | 21,967,583 |                              |
| 27,288,411  |             |           |       | 5,511,589  | 行政運営の効率化の推進と適正化              |
| 253,000     |             |           |       | 0          | 住民基本台帳事務費 112,717,520        |
| 10,014,481  |             |           |       | 2,515,519  | 01報酬 14,338,597              |
| 6,652,990   |             |           |       | 1,542,010  | 03職員手当等 5,071,543            |
| 541,627     |             |           |       | 525,373    | 04共済費 3,348,976              |
| 4,096,541   |             |           |       | 239,459    | 08旅費 304,766                 |
| 4,105,859   |             |           |       | 2,795,141  | 10需用費 3,392,334              |
| 45,017,186  |             | 6,835,000 |       | 7,040,814  | 11役務費 153,220                |
| 46,186,002  |             |           |       | 1,773,998  | 12委託料 36,447,482             |
| 1,226,720   |             |           |       | 23,280     | 13使用料及び賃借料 46,186,002        |
| 2,737,600   |             |           |       | 400        | 17備品購入費 737,000              |
|             |             |           |       |            | 18負担金、補助及び交付金 2,737,600      |
| 7,383,000   |             |           |       | 0          | 中長期在留者住居地届出等事務費 743,720      |
|             |             |           |       |            | 02給料 253,000                 |
|             |             |           |       |            | 11役務費 1,000                  |
|             |             |           |       |            | 17備品購入費 489,720              |
|             |             |           |       |            | マイナンバーカード取得推進事業 29,668,432   |
|             |             |           |       |            | 01報酬 11,003,186              |
|             |             |           |       |            | 03職員手当等 4,047,922            |
|             |             |           |       |            | 04共済費 2,400,064              |
|             |             |           |       |            | 08旅費 165,600                 |
|             |             |           |       |            | 10需用費 704,207                |
|             |             |           |       |            | 11役務費 1,002,153              |
|             |             |           |       |            | 12委託料 2,962,300              |
|             |             |           |       |            | 22償還金、利子及び割引料 7,383,000      |
|             |             |           |       |            | 戸籍振り仮名法制化対応事業 12,373,745     |
|             |             |           |       |            | 01報酬 1,946,628               |
|             |             |           |       |            | 03職員手当等 895,016              |
|             |             |           |       |            | 04共済費 903,950                |
|             |             |           |       |            | 08旅費 71,261                  |

(款) 2 総務費  
(項) 3 戸籍住民基本台帳費

| 款 項 目 |   |              |            | 予 算 現 額    |           |               |             |                |            |     |
|-------|---|--------------|------------|------------|-----------|---------------|-------------|----------------|------------|-----|
|       |   |              |            | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |     |
|       |   |              |            |            |           |               |             |                | 区 分        | 金 額 |
|       |   |              |            |            |           |               |             |                |            |     |
|       | 4 | 選 挙 費        | 83,021,000 | 49,255,000 | 0         | 0             | 132,276,000 |                |            |     |
|       |   | 1 選挙管理委員会費   | 21,342,000 | 455,000    | 0         | 158,030       | 21,955,030  |                |            |     |
|       |   | (職員課)        | 18,620,000 | 455,000    | 0         | 0             | 19,075,000  |                |            |     |
|       |   |              |            |            |           |               |             | 2 給 料          | 9,069,000  |     |
|       |   |              |            |            |           |               |             | 3 職員手当等        | 7,010,000  |     |
|       |   |              |            |            |           |               |             | 4 共 済 費        | 2,996,000  |     |
|       |   |              |            |            |           |               |             |                |            |     |
|       |   | (選挙管理委員会事務局) | 2,722,000  | 0          | 0         | 158,030       | 2,880,030   |                |            |     |
|       |   |              |            |            |           |               |             | 1 報 酬          | 1,951,000  |     |
|       |   |              |            |            |           |               |             | 8 旅 費          | 249,000    |     |
|       |   |              |            |            |           |               |             | 10 需 用 費       | 200,000    |     |
|       |   |              |            |            |           |               |             | 11 役 務 費       | 29,000     |     |
|       |   |              |            |            |           |               |             | 13 使用料及び賃借料    | 212,260    |     |
|       |   |              |            |            |           |               |             | 17 備品購入費       | 11,770     |     |
|       |   |              |            |            |           |               |             | 18 負担金、補助及び交付金 | 127,000    |     |
|       |   |              |            |            |           |               |             | 21 補償、補填及び賠償金  | 100,000    |     |
|       |   |              |            |            |           |               |             |                |            |     |
|       |   | 2 選挙啓発費      | 139,000    | 0          | 0         | 0             | 139,000     |                |            |     |
|       |   | (選挙管理委員会事務局) | 139,000    | 0          | 0         | 0             | 139,000     |                |            |     |
|       |   |              |            |            |           |               |             | 7 報 償 費        | 124,000    |     |
|       |   |              |            |            |           |               |             | 8 旅 費          | 15,000     |     |
|       |   |              |            |            |           |               |             |                |            |     |
|       |   | 3 選挙執行費      | 61,540,000 | 48,800,000 | 0         | △158,030      | 110,181,970 |                |            |     |
|       |   | (選挙管理委員会事務局) | 61,540,000 | 48,800,000 | 0         | △158,030      | 110,181,970 |                |            |     |
|       |   |              |            |            |           |               |             | 1 報 酬          | 19,229,000 |     |
|       |   |              |            |            |           |               |             | 3 職員手当等        | 38,526,000 |     |
|       |   |              |            |            |           |               |             | 4 共 済 費        | 2,510,000  |     |
|       |   |              |            |            |           |               |             | 7 報 償 費        | 1,391,000  |     |
|       |   |              |            |            |           |               |             | 8 旅 費          | 317,000    |     |
|       |   |              |            |            |           |               |             | 10 需 用 費       | 5,429,000  |     |
|       |   |              |            |            |           |               |             | 11 役 務 費       | 9,845,000  |     |
|       |   |              |            |            |           |               |             | 12 委 託 料       | 10,493,000 |     |
|       |   |              |            |            |           |               |             | 13 使用料及び賃借料    | 3,703,740  |     |
|       |   |              |            |            |           |               |             |                |            |     |

(一般会計)

(単位：円)

| 支出済額       | 翌年度繰越額      |       |       | 不 用 額      | 備 考               |            |
|------------|-------------|-------|-------|------------|-------------------|------------|
|            | 継続費<br>連次繰越 | 繰越明許費 | 事故繰越し |            |                   |            |
|            |             |       |       |            | 11役務費             | 2,949,486  |
|            |             |       |       |            | 12委託料             | 5,607,404  |
| 91,400,093 |             |       |       | 40,875,907 |                   |            |
| 20,248,945 |             |       |       | 1,706,085  |                   |            |
| 17,567,898 |             |       |       | 1,507,102  |                   |            |
| 9,068,100  |             |       |       | 900        | 職員人件費             |            |
| 5,503,852  |             |       |       | 1,506,148  | 職員人件費（選挙管理委員会費）   | 17,567,898 |
| 2,995,946  |             |       |       | 54         | 02給料              | 9,068,100  |
|            |             |       |       |            | 03職員手当等           | 5,503,852  |
|            |             |       |       |            | 04共済費             | 2,995,946  |
| 2,681,047  |             |       |       | 198,983    |                   |            |
| 1,938,000  |             |       |       | 13,000     | 選挙管理委員会運営に要する経費   |            |
| 169,755    |             |       |       | 79,245     | 選挙管理委員会の運営に要する経費  | 2,104,545  |
| 132,802    |             |       |       | 67,198     | 01報酬              | 1,938,000  |
| 29,000     |             |       |       | 0          | 08旅費              | 109,945    |
| 212,120    |             |       |       | 140        | 18負担金、補助及び交付金     | 56,600     |
| 11,770     |             |       |       | 0          | 総務一般事務費           |            |
| 87,600     |             |       |       | 39,400     | 選挙管理事務局一般事務費      | 576,502    |
|            |             |       |       |            | 08旅費              | 59,810     |
| 100,000    |             |       |       | 0          | 10需用費             | 132,802    |
|            |             |       |       |            | 11役務費             | 29,000     |
|            |             |       |       |            | 13使用料及び賃借料        | 212,120    |
|            |             |       |       |            | 17備品購入費           | 11,770     |
|            |             |       |       |            | 18負担金、補助及び交付金     | 31,000     |
|            |             |       |       |            | 21補償、補填及び賠償金      | 100,000    |
|            |             |       |       |            | ○ 02款04項03目より予算流用 | 158,030    |
| 102,396    |             |       |       | 36,604     |                   |            |
| 102,396    |             |       |       | 36,604     |                   |            |
| 102,396    |             |       |       | 21,604     | 選挙啓発              |            |
|            |             |       |       | 15,000     | 選挙啓発に要する経費        | 102,396    |
|            |             |       |       |            | 07報償費             | 102,396    |
| 71,048,752 |             |       |       | 39,133,218 |                   |            |
| 71,048,752 |             |       |       | 39,133,218 |                   |            |
| 10,907,764 |             |       |       | 8,321,236  | 国の選挙              |            |
| 21,564,458 |             |       |       | 16,961,542 | 衆議院議員選挙           | 30,580,922 |
| 87,018     |             |       |       | 2,422,982  | 01報酬              | 5,246,883  |
| 269,950    |             |       |       | 1,121,050  | 03職員手当等           | 10,939,205 |
| 49,226     |             |       |       | 267,774    | 07報償費             | 122,580    |
| 2,946,491  |             |       |       | 2,482,509  | 08旅費              | 17,680     |
| 7,568,226  |             |       |       | 2,276,774  | 10需用費             | 1,681,801  |
| 7,645,997  |             |       |       | 2,847,003  | 11役務費             | 4,124,650  |
| 1,916,150  |             |       |       | 1,787,590  | 12委託料             | 4,956,463  |
|            |             |       |       |            | 13使用料及び賃借料        | 930,860    |

(款) 2 総務費  
(項) 4 選挙費

[illegible]

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                     |
|------------|-------------|-------|-------|-----------|-------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                         |
| 12,672     |             |       |       | 127,328   | 17備品購入費2,560,800        |
| 18,080,800 |             |       |       | 517,430   | 参議院議員選挙40,467,830       |
|            |             |       |       |           | 01報酬5,660,881           |
|            |             |       |       |           | 03職員手当等10,625,253       |
|            |             |       |       |           | 04共済費87,018             |
|            |             |       |       |           | 07報償費147,370            |
|            |             |       |       |           | 08旅費31,546              |
|            |             |       |       |           | 10需用費1,264,690          |
|            |             |       |       |           | 11役務費3,443,576          |
|            |             |       |       |           | 12委託料2,689,534          |
|            |             |       |       |           | 13使用料及び賃借料985,290       |
|            |             |       |       |           | 15原材料費12,672            |
|            |             |       |       |           | 17備品購入費15,520,000       |
|            |             |       |       |           | ○ 02款04項01目へ予算流用158,030 |
| 59,610,333 |             |       |       | 4,084,667 |                         |
| 59,610,333 |             |       |       | 4,084,667 |                         |
| 25,019,606 |             |       |       | 3,408,394 |                         |
| 17,379,202 |             |       |       | 78,798    | 職員人件費                   |
| 5,029,451  |             |       |       | 3,329,549 | 職員人件費（統計調査費）25,019,606  |
| 2,610,953  |             |       |       | 47        | 02給料17,379,202          |
|            |             |       |       |           | 03職員手当等5,029,451        |
|            |             |       |       |           | 04共済費2,610,953          |
| 34,496,694 |             |       |       | 672,306   |                         |
| 29,656,292 |             |       |       | 0         | 総務一般事務費                 |
|            |             |       |       | 0         | 学校基本調査29,000            |
| 307,931    |             |       |       | 166,069   | 10需用費29,000             |
| 29,160     |             |       |       | 25,840    | 統計調査員確保対策事業38,687       |
| 236,010    |             |       |       | 84,990    | 10需用費19,767             |
| 272,519    |             |       |       | 127,269   | 11役務費18,920             |
| 560,776    |             |       |       | 211,656   | 農林業センサス11,440           |
| 3,417,286  |             |       |       | 0         | 10需用費11,440             |
|            |             |       |       | 56,482    | 経済センサス64,496            |
| 16,720     |             |       |       | 0         | 08旅費2,600               |
|            |             |       |       |           | 10需用費39,126             |
|            |             |       |       |           | 11役務費6,050              |
|            |             |       |       |           | 17備品購入費16,720           |
|            |             |       |       |           | 国勢調査34,338,411          |
|            |             |       |       |           | 01報酬29,656,292          |
|            |             |       |       |           | 04共済費307,931            |
|            |             |       |       |           | 07報償費29,160             |
|            |             |       |       |           | 08旅費232,110             |
|            |             |       |       |           | 10需用費167,716            |
|            |             |       |       |           | 11役務費527,916            |
|            |             |       |       |           | 12委託料3,417,286          |
|            |             |       |       |           | 統計一般事務費14,660           |
|            |             |       |       |           | 08旅費1,300               |

(款) 2 総務費  
(項) 5 統計調査費

| 款 項 目 |   |   |           | 予 算 現 額     |                |               |             |                |                |            |             |
|-------|---|---|-----------|-------------|----------------|---------------|-------------|----------------|----------------|------------|-------------|
|       |   |   |           | 当 初 予 算 額   | 補 正 予 算 額      | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節              |            |             |
|       |   |   |           |             |                |               |             |                | 区 分            | 金 額        |             |
|       |   |   | (市民課)     | 98,000      | 0              | 0             | 0           | 98,000         | 10 需 用 費       | 98,000     |             |
|       |   |   |           |             |                |               |             |                |                |            |             |
|       |   |   |           |             |                |               |             |                |                |            |             |
|       | 6 |   | 監査委員費     | 34,734,000  | △811,000       | 0             | 0           | 33,923,000     |                |            |             |
|       |   | 1 | 監査委員費     | 34,734,000  | △811,000       | 0             | 0           | 33,923,000     |                |            |             |
|       |   |   | (職員課)     | 31,187,000  | △811,000       | 0             | 0           | 30,376,000     | 2 給 料          | 16,936,000 |             |
|       |   |   |           |             |                |               |             | 3 職員手当等        | 8,164,000      |            |             |
|       |   |   |           |             |                |               |             | 4 共 済 費        | 5,276,000      |            |             |
|       |   |   |           |             |                |               |             |                |                |            |             |
|       |   |   | (監査委員事務局) | 3,547,000   | 0              | 0             | 0           | 3,547,000      | 1 報 酬          | 2,708,000  |             |
|       |   |   |           |             |                |               |             | 8 旅 費          | 517,000        |            |             |
|       |   |   |           |             |                |               |             | 10 需 用 費       | 131,000        |            |             |
|       |   |   |           |             |                |               |             | 11 役 務 費       | 12,000         |            |             |
|       |   |   |           |             |                |               |             | 13 使用料及び賃借料    | 33,000         |            |             |
|       |   |   |           |             |                |               |             | 18 負担金、補助及び交付金 | 146,000        |            |             |
|       |   |   |           |             |                |               |             |                |                |            |             |
|       | 3 |   |           | 民 生 費       | 13,403,501,000 | 641,173,000   | 20,669,870  | 187,000        | 14,065,530,870 |            |             |
|       |   | 1 |           | 社会福祉費       | 6,088,267,000  | 150,717,000   | 0           | 0              | 6,238,984,000  |            |             |
|       |   |   | 1         | 社会福祉総務費     | 906,262,000    | △4,142,000    | 0           | 0              | 902,120,000    |            |             |
|       |   |   |           | (職員課)       | 219,617,000    | △6,333,000    | 0           | 0              | 213,284,000    | 2 給 料      | 109,812,000 |
|       |   |   |           |             |                |               |             |                | 3 職員手当等        | 66,079,000 |             |
|       |   |   |           |             |                |               |             |                | 4 共 済 費        | 37,393,000 |             |
|       |   |   |           |             |                |               |             |                |                |            |             |
|       |   |   |           | (国民健康保険課)   | 584,529,000    | △2,918,000    | 0           | 0              | 581,611,000    | 27 繰 出 金   | 581,611,000 |
|       |   |   |           |             |                |               |             |                |                |            |             |
|       |   |   | (福祉課)     | 102,116,000 | 5,109,000      | 0             | 0           | 107,225,000    | 1 報 酬          | 2,197,000  |             |
|       |   |   |           |             |                |               |             | 3 職員手当等        | 717,000        |            |             |
|       |   |   |           |             |                |               |             | 4 共 済 費        | 472,000        |            |             |
|       |   |   |           |             |                |               |             | 7 報 償 費        | 115,000        |            |             |
|       |   |   |           |             |                |               |             | 8 旅 費          | 194,000        |            |             |
|       |   |   |           |             |                |               |             | 10 需 用 費       | 484,249        |            |             |
|       |   |   |           |             |                |               |             |                |                |            |             |

(一般会計)

(単位：円)

| 支出済額           | 翌 年 度 繰 越 額 |             |       | 不 用 額       | 備 考                                  |
|----------------|-------------|-------------|-------|-------------|--------------------------------------|
|                | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |             |                                      |
|                |             |             |       |             | 10需用費 5,470                          |
|                |             |             |       |             | 11役務費 7,890                          |
| 94,033         |             |             |       | 3,967       |                                      |
| 94,033         |             |             |       | 3,967       | 総務一般事務費                              |
|                |             |             |       |             | 人口動態調査事務費 62,033                     |
|                |             |             |       |             | 10需用費 62,033                         |
|                |             |             |       |             | 現住人口調査事務費 32,000                     |
|                |             |             |       |             | 10需用費 32,000                         |
| 33,232,095     |             |             |       | 690,905     |                                      |
| 33,232,095     |             |             |       | 690,905     |                                      |
| 29,896,328     |             |             |       | 479,672     |                                      |
| 16,935,300     |             |             |       | 700         | 職員人件費                                |
| 8,125,801      |             |             |       | 38,199      | 職員人件費（監査委員費） 29,896,328              |
| 4,835,227      |             |             |       | 440,773     | 02給料 16,935,300                      |
|                |             |             |       |             | 03職員手当等 8,125,801                    |
|                |             |             |       |             | 04共済費 4,835,227                      |
| 3,335,767      |             |             |       | 211,233     |                                      |
| 2,687,999      |             |             |       | 20,001      | 総務一般事務費                              |
| 412,700        |             |             |       | 104,300     | 監査事務局一般事務費 3,335,767                 |
| 127,768        |             |             |       | 3,232       | 01報酬 2,687,999                       |
| 12,000         |             |             |       | 0           | 08旅費 412,700                         |
|                |             |             |       | 33,000      | 10需用費 127,768                        |
| 95,300         |             |             |       | 50,700      | 11役務費 12,000                         |
|                |             |             |       |             | 18負担金、補助及び交付金 95,300                 |
| 13,501,575,528 |             | 155,491,787 |       | 408,463,555 |                                      |
| 6,051,883,529  |             |             |       | 187,100,471 |                                      |
| 889,966,209    |             |             |       | 12,153,791  |                                      |
| 206,538,407    |             |             |       | 6,745,593   |                                      |
| 104,816,000    |             |             |       | 4,996,000   | 職員人件費                                |
| 64,449,049     |             |             |       | 1,629,951   | 職員人件費（社会福祉総務費） 206,538,407           |
| 37,273,358     |             |             |       | 119,642     | 02給料 104,816,000                     |
|                |             |             |       |             | 03職員手当等 64,449,049                   |
|                |             |             |       |             | 04共済費 37,273,358                     |
| 578,063,646    |             |             |       | 3,547,354   |                                      |
| 578,063,646    |             |             |       | 3,547,354   | 会計繰出に要する経費                           |
|                |             |             |       |             | 国民健康保険事業特別会計への繰出金 578,063,646        |
|                |             |             |       |             | 27繰出金 578,063,646                    |
| 105,364,156    |             |             |       | 1,860,844   |                                      |
| 2,030,244      |             |             |       | 166,756     | 地域福祉の推進                              |
| 671,681        |             |             |       | 45,319      | ボランティア活動支援事業（民生委員活動費の補助等） 25,884,760 |
| 411,223        |             |             |       | 60,777      |                                      |
| 65,000         |             |             |       | 50,000      | 11役務費 55,000                         |
| 158,700        |             |             |       | 35,300      | 18負担金、補助及び交付金 25,829,760             |
| 419,174        |             |             |       | 65,075      | 日向市社会福祉協議会の支援に要する経費 51,710,000       |
|                |             |             |       |             | 18負担金、補助及び交付金 51,710,000             |

(款) 3 民生費  
(項) 1 社会福祉費

[illegible]

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額       | 備 考                  |             |
|---------------|-------------|-------|-------|-------------|----------------------|-------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |             |                      |             |
| 403,000       |             |       |       | 13,000      | 民間福祉活動支援事業           | 5,684,038   |
| 17,390,879    |             |       |       | 1,121       | 18負担金、補助及び交付金        | 584,038     |
| 72,290        |             |       |       | 0           | 24積立金                | 5,100,000   |
| 10,461        |             |       |       | 0           | 「地域福祉計画」推進事業         | 98,000      |
| 78,631,504    |             |       |       | 1,021,496   | 07報償費                | 65,000      |
|               |             |       |       |             | 11役務費                | 33,000      |
|               |             |       |       | 400,000     | 重層的支援体制整備事業          | 15,598,999  |
|               |             |       |       | 1,000       | 12委託料                | 15,598,999  |
|               |             |       |       |             | 民生一般事務費              |             |
| 5,100,000     |             |       |       | 1,000       | 福祉管理一般事務費            | 6,349,459   |
|               |             |       |       |             | 01報酬                 | 2,030,244   |
|               |             |       |       |             | 03職員手当等              | 671,681     |
|               |             |       |       |             | 04共済費                | 411,223     |
|               |             |       |       |             | 08旅費                 | 156,100     |
|               |             |       |       |             | 10需用費                | 419,174     |
|               |             |       |       |             | 11役務費                | 315,000     |
|               |             |       |       |             | 12委託料                | 1,791,880   |
|               |             |       |       |             | 13使用料及び賃借料           | 72,290      |
|               |             |       |       |             | 17備品購入費              | 10,461      |
|               |             |       |       |             | 18負担金、補助及び交付金        | 471,406     |
|               |             |       |       |             | 福祉法人監査一般事務費          | 38,900      |
|               |             |       |       |             | 08旅費                 | 2,600       |
|               |             |       |       |             | 18負担金、補助及び交付金        | 36,300      |
| 2,625,783,566 |             |       |       | 101,944,434 |                      |             |
| 2,625,783,566 |             |       |       | 101,944,434 |                      |             |
| 18,936,528    |             |       |       | 110,472     | 権利擁護の推進              |             |
| 324,000       |             |       |       | 0           | ふれあいフェスタ開催に要する経費     | 600,000     |
| 7,078,367     |             |       |       | 3,633       | 12委託料                | 600,000     |
| 4,090,389     |             |       |       | 300,611     | 福祉関係団体運営補助に要する経費（市単） | 206,000     |
| 1,038,320     |             |       |       | 380,250     | 18負担金、補助及び交付金        | 206,000     |
| 530,536       |             |       |       | 92,464      | 相談支援事業               | 20,768,903  |
| 1,647,424     |             |       |       | 343,942     | 11役務費                | 199,420     |
| 7,121,276     |             |       |       | 254,792     | 12委託料                | 19,169,000  |
| 44,212,226    |             |       |       | 259,904     | 18負担金、補助及び交付金        | 202,000     |
| 4,441,330     |             |       |       | 1,279,670   | 19扶助費                | 1,198,483   |
| 4,957,503     |             |       |       | 1,135,497   | 地域生活の支援              |             |
|               |             |       |       |             | 重度心身障害児者医療費助成事業      | 165,178,483 |
|               |             |       |       |             | 11役務費                | 2,711,390   |
| 2,518,871,853 |             |       |       | 97,780,013  | 12委託料                | 1,447,000   |
| 12,509,214    |             |       |       | 2,786       | 19扶助費                | 161,020,093 |
|               |             |       |       |             | 自立支援医療給付事業           | 129,027,334 |
| 24,600        |             |       |       | 400         | 07報償費                | 114,000     |
|               |             |       |       |             | 11役務費                | 212,808     |
|               |             |       |       |             | 19扶助費                | 128,700,526 |
|               |             |       |       |             | 人工透析者交通費助成事業（市単）     | 3,194,000   |
|               |             |       |       |             | 18負担金、補助及び交付金        | 3,194,000   |

(款) 3 民生費  
(項) 1 社会福祉費

[illegible]

(一般会計)

(単位：円)

| 支出済額 | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考                                 |
|------|-------------|-------|-------|-------|-------------------------------------|
|      | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |       |                                     |
|      |             |       |       |       | 障害児・者補装具給付事業 <u>19,350,308</u>      |
|      |             |       |       |       | 19扶助費 19,350,308                    |
|      |             |       |       |       | 軽度・中等度難聴児補聴器購入費助成事業 <u>271,000</u>  |
|      |             |       |       |       | 19扶助費 271,000                       |
|      |             |       |       |       | 身体障害者福祉電話運営事業（市単） <u>21,556</u>     |
|      |             |       |       |       | 11役務費 21,556                        |
|      |             |       |       |       | 特別障害者手当等給付事業 <u>30,549,940</u>      |
|      |             |       |       |       | 07報償費 42,750                        |
|      |             |       |       |       | 19扶助費 30,507,190                    |
|      |             |       |       |       | 特別児童扶養手当事務費 <u>182,000</u>          |
|      |             |       |       |       | 10需用費 92,000                        |
|      |             |       |       |       | 11役務費 90,000                        |
|      |             |       |       |       | 心身障害児介護手当給付事業（市単） <u>523,000</u>    |
|      |             |       |       |       | 19扶助費 523,000                       |
|      |             |       |       |       | 理容・美容サービス事業（市単） <u>131,976</u>      |
|      |             |       |       |       | 12委託料 131,976                       |
|      |             |       |       |       | 福祉機器貸与・リサイクル事業（市単） <u>2,350,000</u> |
|      |             |       |       |       | 12委託料 2,350,000                     |
|      |             |       |       |       | 障害者地域生活支援事業 <u>38,749,037</u>       |
|      |             |       |       |       | 12委託料 360,000                       |
|      |             |       |       |       | 19扶助費 38,389,037                    |
|      |             |       |       |       | 意思疎通支援事業 <u>5,592,082</u>           |
|      |             |       |       |       | 01報酬 2,441,496                      |
|      |             |       |       |       | 03職員手当等 946,077                     |
|      |             |       |       |       | 04共済費 551,649                       |
|      |             |       |       |       | 07報償費 881,570                       |
|      |             |       |       |       | 08旅費 66,080                         |
|      |             |       |       |       | 10需用費 39,165                        |
|      |             |       |       |       | 11役務費 69,045                        |
|      |             |       |       |       | 12委託料 582,000                       |
|      |             |       |       |       | 18負担金、補助及び交付金 15,000                |
|      |             |       |       |       | 介護給付事業 <u>1,024,867,649</u>         |
|      |             |       |       |       | 01報酬 7,215,768                      |
|      |             |       |       |       | 03職員手当等 2,796,105                   |
|      |             |       |       |       | 04共済費 1,625,986                     |
|      |             |       |       |       | 08旅費 217,400                        |
|      |             |       |       |       | 10需用費 285,890                       |
|      |             |       |       |       | 11役務費 2,838,088                     |
|      |             |       |       |       | 12委託料 330,000                       |
|      |             |       |       |       | 13使用料及び賃借料 792,000                  |
|      |             |       |       |       | 18負担金、補助及び交付金 888,000               |
|      |             |       |       |       | 19扶助費 1,007,878,412                 |
|      |             |       |       |       | 訓練等給付事業 <u>849,841,160</u>          |
|      |             |       |       |       | 19扶助費 849,841,160                   |
|      |             |       |       |       | 障害者給付認定審査会運営事業 <u>6,348,856</u>     |
|      |             |       |       |       | 01報酬 3,413,376                      |

(款) 3 民生費  
(項) 1 社会福祉費

[illegible]

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額   | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------|-------------|-------|-------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|            |             |       |       |         | 02給料324,000<br>03職員手当等1,063,157<br>04共済費625,107<br>08旅費67,216<br>10需用費628,000<br>11役務費228,000<br>移動支援事業11,105,632<br>10需用費244,013<br>11役務費75,942<br>12委託料442,750<br>19扶助費10,318,327<br>26公課費24,600<br>地域活動支援センター事業4,130,000<br>12委託料4,130,000<br>障害児通所支援事業271,205,246<br>11役務費330,929<br>19扶助費270,874,317<br>社会参加の促進<br>障害者社会参加促進事業645,870<br>10需用費91,310<br>11役務費7,560<br>12委託料280,000<br>18負担金、補助及び交付金267,000<br>重度障害者タクシー料金助成事業（市単）3,520,465<br>10需用費95,535<br>13使用料及び賃借料3,424,930<br>民生施設管理運営費<br>障害者センター管理運営費14,498,881<br>11役務費74,481<br>12委託料14,200,000<br>13使用料及び賃借料224,400<br>民生一般事務費<br>障がい福祉一般事務費22,924,188<br>01報酬5,865,888<br>03職員手当等2,273,028<br>04共済費1,287,647<br>08旅費179,840<br>10需用費171,511<br>11役務費262,057<br>12委託料189,500<br>18負担金、補助及び交付金185,503<br>22償還金、利子及び割引料12,509,214 |
| 22,370,254 |             |       |       | 330,746 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 16,891,614 |             |       |       | 254,386 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 10,484,400 |             |       |       | 600     | 職員人件費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 3,832,840  |             |       |       | 90,160  | 職員人件費（国民年金事務費）16,891,614                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

(款) 3 民 生 費  
(項) 1 社会福祉費

| 款 項 目 |  |   |            | 予 算 現 額       |            |               |             |                |             |     |
|-------|--|---|------------|---------------|------------|---------------|-------------|----------------|-------------|-----|
|       |  |   |            | 当 初 予 算 額     | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節           |     |
|       |  |   |            |               |            |               |             |                | 区 分         | 金 額 |
|       |  |   |            |               |            |               |             | 4 共 済 費        | 2,738,000   |     |
|       |  |   | (市民課)      | 5,403,000     | 152,000    | 0             | 0           | 5,555,000      |             |     |
|       |  |   |            |               |            |               |             | 1 報 酬          | 2,352,000   |     |
|       |  |   |            |               |            |               |             | 3 職員手当等        | 912,000     |     |
|       |  |   |            |               |            |               |             | 4 共 済 費        | 565,000     |     |
|       |  |   |            |               |            |               |             | 8 旅 費          | 61,000      |     |
|       |  |   |            |               |            |               |             | 10 需 用 費       | 479,000     |     |
|       |  |   |            |               |            |               |             | 11 役 務 費       | 1,186,000   |     |
|       |  | 4 | 高齢者福祉費     | 1,403,217,000 | 26,837,000 | 0             | 0           | 1,430,054,000  |             |     |
|       |  |   | (高齢者あんしん課) | 1,403,217,000 | 26,837,000 | 0             | 0           | 1,430,054,000  |             |     |
|       |  |   |            |               |            |               |             | 1 報 酬          | 8,266,000   |     |
|       |  |   |            |               |            |               |             | 3 職員手当等        | 3,222,000   |     |
|       |  |   |            |               |            |               |             | 4 共 済 費        | 2,001,000   |     |
|       |  |   |            |               |            |               |             | 7 報 償 費        | 6,575,000   |     |
|       |  |   |            |               |            |               |             | 8 旅 費          | 438,000     |     |
|       |  |   |            |               |            |               |             | 10 需 用 費       | 1,558,355   |     |
|       |  |   |            |               |            |               |             | 11 役 務 費       | 869,880     |     |
|       |  |   |            |               |            |               |             | 12 委 託 料       | 239,228,000 |     |
|       |  |   |            |               |            |               |             | 13 使用料及び賃借料    | 4,339,000   |     |
|       |  |   |            |               |            |               |             | 14 工事請負費       | 62,765      |     |
|       |  |   |            |               |            |               |             | 18 負担金、補助及び交付金 | 18,835,000  |     |
|       |  |   |            |               |            |               |             | 19 扶 助 費       | 233,133,000 |     |
|       |  |   |            |               |            |               |             | 22 償還金、利子及び割引料 | 646,000     |     |
|       |  |   |            |               |            |               |             | 27 繰 出 金       | 910,880,000 |     |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                                                    |
|---------------|-------------|-------|-------|------------|--------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                                        |
| 2,574,374     |             |       |       | 163,626    | 02給料10,484,400<br>03職員手当等3,832,840<br>04共済費2,574,374   |
| 5,478,640     |             |       |       | 76,360     |                                                        |
| 2,351,376     |             |       |       | 624        | 社会保障制度の安定運営                                            |
| 911,157       |             |       |       | 843        | 国民年金事務費5,478,640                                       |
| 527,107       |             |       |       | 37,893     | 01報酬2,351,376                                          |
| 24,000        |             |       |       | 37,000     | 03職員手当等911,157                                         |
| 479,000       |             |       |       | 0          | 04共済費527,107                                           |
| 1,186,000     |             |       |       | 0          | 08旅費24,000<br>10需用費479,000<br>11役務費1,186,000           |
| 1,362,988,686 |             |       |       | 67,065,314 |                                                        |
| 1,362,988,686 |             |       |       | 67,065,314 |                                                        |
| 8,228,662     |             |       |       | 37,338     | 高齢者の社会参加と生きがいづくり                                       |
| 3,219,061     |             |       |       | 2,939      | 敬老事業6,110,551                                          |
| 1,362,782     |             |       |       | 638,218    | 07報償費6,000,000                                         |
| 6,140,000     |             |       |       | 435,000    | 10需用費35,551                                            |
| 119,900       |             |       |       | 318,100    | 11役務費75,000                                            |
| 1,011,687     |             |       |       | 546,668    | 高齢者社会参加・交流促進事業3,393,519                                |
| 742,457       |             |       |       | 127,423    | 10需用費48,830                                            |
| 236,552,694   |             |       |       | 2,675,306  | 11役務費53,189                                            |
| 4,286,876     |             |       |       | 52,124     | 18負担金、補助及び交付金3,291,500                                 |
| 62,765        |             |       |       | 0          | シルバー人材センター支援に要する経費10,861,413                           |
| 17,869,500    |             |       |       | 965,500    | 11役務費11,413<br>18負担金、補助及び交付金10,850,000                 |
| 228,280,232   |             |       |       | 4,852,768  | 高齢者保健福祉計画に要する経費86,677                                  |
| 513,000       |             |       |       | 133,000    | 07報償費70,000<br>10需用費6,677<br>11役務費10,000               |
| 854,599,070   |             |       |       | 56,280,930 | 生活支援体制整備事業26,741,903<br>10需用費41,903<br>12委託料26,700,000 |
|               |             |       |       |            | 地域で暮らし続けるための支援の充実                                      |
|               |             |       |       |            | 養護老人ホームへの措置に要する経費229,280,852                           |
|               |             |       |       |            | 01報酬1,868,020                                          |
|               |             |       |       |            | 03職員手当等758,494                                         |
|               |             |       |       |            | 04共済費268,977                                           |
|               |             |       |       |            | 07報償費70,000                                            |
|               |             |       |       |            | 08旅費27,100                                             |
|               |             |       |       |            | 11役務費14,491                                            |
|               |             |       |       |            | 19扶助費226,273,770                                       |
|               |             |       |       |            | 成年後見制度利用促進事業6,962,816                                  |
|               |             |       |       |            | 01報酬1,950,960                                          |
|               |             |       |       |            | 03職員手当等755,996                                         |

(款) 3 民生費  
(項) 1 社会福祉費

| 款 項 目 | 予 算 現 額   |           |               |             |   |     |     |
|-------|-----------|-----------|---------------|-------------|---|-----|-----|
|       | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|       |           |           |               |             |   | 区 分 | 金 額 |
|       |           |           |               |             |   |     |     |

(一般会計)

(単位：円)

| 支出済額 | 翌年度繰越額      |       |       | 不 用 額 | 備 考                              |
|------|-------------|-------|-------|-------|----------------------------------|
|      | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |       |                                  |
|      |             |       |       |       | 04共済費 442,660                    |
|      |             |       |       |       | 08旅費 90,200                      |
|      |             |       |       |       | 18負担金、補助及び交付金 3,723,000          |
|      |             |       |       |       | 在宅高齢者支援事業 20,451,861             |
|      |             |       |       |       | 10需用費 220,683                    |
|      |             |       |       |       | 11役務費 126,634                    |
|      |             |       |       |       | 12委託料 18,480,692                 |
|      |             |       |       |       | 13使用料及び賃借料 8,260                 |
|      |             |       |       |       | 19扶助費 1,615,592                  |
|      |             |       |       |       | 介護サービスの充実と持続可能な制度運営              |
|      |             |       |       |       | 包括的支援事業 150,267,740              |
|      |             |       |       |       | 12委託料 150,267,740                |
|      |             |       |       |       | 一般介護予防事業 9,148,076               |
|      |             |       |       |       | 10需用費 273,564                    |
|      |             |       |       |       | 12委託料 8,874,512                  |
|      |             |       |       |       | 民生施設管理運営費                        |
|      |             |       |       |       | 老人福祉センター（春原）管理運営費 223,163        |
|      |             |       |       |       | 10需用費 53,116                     |
|      |             |       |       |       | 11役務費 35,297                     |
|      |             |       |       |       | 12委託料 134,750                    |
|      |             |       |       |       | 美々津老人福祉センター管理運営費 2,765,361       |
|      |             |       |       |       | 10需用費 37,235                     |
|      |             |       |       |       | 11役務費 9,361                      |
|      |             |       |       |       | 12委託料 2,656,000                  |
|      |             |       |       |       | 14工事請負費 62,765                   |
|      |             |       |       |       | 平岩ふれあい館管理運営費 6,848,211           |
|      |             |       |       |       | 10需用費 95,260                     |
|      |             |       |       |       | 11役務費 32,951                     |
|      |             |       |       |       | 12委託料 6,720,000                  |
|      |             |       |       |       | ひまわり寮施設管理運営費 10,296,011          |
|      |             |       |       |       | 11役務費 17,011                     |
|      |             |       |       |       | 12委託料 10,279,000                 |
|      |             |       |       |       | 鈴峰園管理運営費 7,261,690               |
|      |             |       |       |       | 11役務費 121,690                    |
|      |             |       |       |       | 12委託料 7,140,000                  |
|      |             |       |       |       | 高齢者福祉センター（イオン日向店）管理運営費 9,817,377 |
|      |             |       |       |       | 10需用費 109,001                    |
|      |             |       |       |       | 11役務費 140,420                    |
|      |             |       |       |       | 12委託料 5,300,000                  |
|      |             |       |       |       | 13使用料及び賃借料 4,267,956             |
|      |             |       |       |       | 民生一般事務費                          |
|      |             |       |       |       | 高齢者福祉一般事務費 7,872,395             |
|      |             |       |       |       | 01報酬 4,409,682                   |
|      |             |       |       |       | 03職員手当等 1,704,571                |
|      |             |       |       |       | 04共済費 651,145                    |
|      |             |       |       |       | 08旅費 2,600                       |

(款) 3 民生費  
(項) 1 社会福祉費

[illegible]

(一般会計)

(単位：円)

| 支出済額          | 翌年度繰越額      |             |       | 不 用 額       | 備 考                                                                                                                                                                                          |
|---------------|-------------|-------------|-------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |             |                                                                                                                                                                                              |
|               |             |             |       |             | 10需用費 89,867<br>11役務費 95,000<br>13使用料及び賃借料 10,660<br>18負担金、補助及び交付金 5,000<br>19扶助費 390,870<br>22償還金、利子及び割引料 513,000<br>会計繰出に要する経費<br>介護保険事業特別会計（保険事業勘定）への繰出金 854,599,070<br>27繰出金 854,599,070 |
| 1,150,774,814 |             |             |       | 5,606,186   |                                                                                                                                                                                              |
| 1,150,774,814 |             |             |       | 5,606,186   |                                                                                                                                                                                              |
| 852,587,000   |             |             |       | 283,000     | 社会保障制度の安定運営<br>後期高齢者医療事業 852,587,000                                                                                                                                                         |
| 298,187,814   |             |             |       | 5,323,186   | 18負担金、補助及び交付金 852,587,000<br>会計繰出に要する経費<br>後期高齢者医療事業特別会計への繰出金 298,187,814<br>27繰出金 298,187,814                                                                                               |
| 5,769,418,763 |             | 155,491,787 |       | 130,573,450 |                                                                                                                                                                                              |
| 5,451,314,018 |             | 155,491,787 |       | 100,451,195 |                                                                                                                                                                                              |
| 161,126,785   |             |             |       | 2,312,215   |                                                                                                                                                                                              |
| 88,128,320    |             |             |       | 238,680     | 職員人件費                                                                                                                                                                                        |
| 45,932,980    |             |             |       | 1,827,020   | 職員人件費（児童福祉総務費） 161,126,785                                                                                                                                                                   |
| 27,065,485    |             |             |       | 246,515     | 02給料 88,128,320<br>03職員手当等 45,932,980<br>04共済費 27,065,485                                                                                                                                    |
| 5,290,187,233 |             | 155,491,787 |       | 98,138,980  |                                                                                                                                                                                              |
| 15,633,949    |             |             |       | 2,200,873   | 妊娠・出産から乳幼児期にわたる支援の充実                                                                                                                                                                         |
| 5,479,536     |             | 1,302,000   |       | 1,243,464   | 出産子育て応援事業 38,950,295                                                                                                                                                                         |
| 3,378,418     |             |             |       | 950,582     | 01報酬 1,979,760                                                                                                                                                                               |
|               |             |             |       | 402,000     | 03職員手当等 767,156                                                                                                                                                                              |
| 245,923       |             |             |       | 397,077     | 04共済費 433,897                                                                                                                                                                                |
| 1,949,261     |             | 250,787     |       | 468,140     | 08旅費 24,000                                                                                                                                                                                  |
| 7,312,218     |             | 1,885,000   |       | 2,716,902   | 11役務費 95,482                                                                                                                                                                                 |
| 3,052,016,511 |             | 2,247,000   |       | 31,818,599  | 18負担金、補助及び交付金 35,650,000                                                                                                                                                                     |
| 19,040        |             |             |       | 2,720       | 安心して子育てができる支援の拡充                                                                                                                                                                             |
| 118,994,280   |             | 149,807,000 |       | 6,707,720   | 子ども子育て支援事業計画策定事業 145,703                                                                                                                                                                     |
|               |             |             |       |             | 01報酬 128,000                                                                                                                                                                                 |
| 1,949,239,982 |             |             |       | 41,160,018  | 08旅費 17,703                                                                                                                                                                                  |
| 135,918,115   |             |             |       | 10,070,885  | 子ども医療費助成事業 208,877,647                                                                                                                                                                       |
|               |             |             |       |             | 01報酬 1,967,955                                                                                                                                                                               |
|               |             |             |       |             | 03職員手当等 767,156                                                                                                                                                                              |
|               |             |             |       |             | 04共済費 401,849                                                                                                                                                                                |
|               |             |             |       |             | 08旅費 24,000                                                                                                                                                                                  |
|               |             |             |       |             | 10需用費 105,380                                                                                                                                                                                |

(款) 3 民生費  
(項) 2 兒童福祉費

[illegible]

(一般会計)

(単位：円)

| 支出済額 | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考                         |
|------|-------------|-------|-------|-------|-----------------------------|
|      | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |       |                             |
|      |             |       |       |       | 11役務費 5,225,038             |
|      |             |       |       |       | 12委託料 3,360,000             |
|      |             |       |       |       | 19扶助費 197,026,269           |
|      |             |       |       |       | 児童手当給付事業 1,373,418,438      |
|      |             |       |       |       | 10需用費 28,438                |
|      |             |       |       |       | 11役務費 1,300,000             |
|      |             |       |       |       | 19扶助費 1,372,090,000         |
|      |             |       |       |       | 子育て支援事業 20,913,003          |
|      |             |       |       |       | 01報酬 2,208,420              |
|      |             |       |       |       | 03職員手当等 614,663             |
|      |             |       |       |       | 04共済費 461,956               |
|      |             |       |       |       | 08旅費 106,200                |
|      |             |       |       |       | 10需用費 3,764                 |
|      |             |       |       |       | 12委託料 17,518,000            |
|      |             |       |       |       | 保育所等整備事業 50,044,000         |
|      |             |       |       |       | 18負担金、補助及び交付金 50,044,000    |
|      |             |       |       |       | 一時預かり事業 18,284,090          |
|      |             |       |       |       | 12委託料 18,284,090            |
|      |             |       |       |       | 施設型給付事業 2,830,531,232       |
|      |             |       |       |       | 12委託料 2,830,531,232         |
|      |             |       |       |       | 障がい児保育事業 1,740,680          |
|      |             |       |       |       | 18負担金、補助及び交付金 1,740,680     |
|      |             |       |       |       | 子育てのための施設等利用給付事業 21,360,500 |
|      |             |       |       |       | 18負担金、補助及び交付金 21,360,500    |
|      |             |       |       |       | 保育料無料化事業 4,277,000          |
|      |             |       |       |       | 18負担金、補助及び交付金 4,277,000     |
|      |             |       |       |       | 物価高対応子育て応援手当支給事業 19,213     |
|      |             |       |       |       | 10需用費 19,213                |
|      |             |       |       |       | 子育てと仕事が両立できる環境の整備           |
|      |             |       |       |       | 放課後児童クラブ事業 91,982,701       |
|      |             |       |       |       | 10需用費 207,284               |
|      |             |       |       |       | 11役務費 6,138                 |
|      |             |       |       |       | 12委託料 91,769,279            |
|      |             |       |       |       | 延長保育促進事業 21,600,000         |
|      |             |       |       |       | 12委託料 21,600,000            |
|      |             |       |       |       | 病児・病後児保育事業 46,715,850       |
|      |             |       |       |       | 12委託料 44,843,350            |
|      |             |       |       |       | 18負担金、補助及び交付金 1,872,500     |
|      |             |       |       |       | 認可外保育施設支援事業 72,600          |
|      |             |       |       |       | 18負担金、補助及び交付金 72,600        |
|      |             |       |       |       | ひとり親家庭への支援                  |
|      |             |       |       |       | 児童扶養手当給付事業 380,123,713      |
|      |             |       |       |       | 19扶助費 380,123,713           |
|      |             |       |       |       | こどもの健やかな成長を保障する支援の充実        |
|      |             |       |       |       | こども家庭センター事業 17,800,344      |
|      |             |       |       |       | 01報酬 7,920,038              |

(款) 3 民生費  
(項) 2 兒童福祉費

[illegible]

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------|-------------|-------|-------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|            |             |       |       |            | 03職員手当等 2,600,186<br>04共済費 1,758,665<br>08旅費 66,220<br>10需用費 129,695<br>11役務費 39,700<br>12委託料 5,241,800<br>17備品購入費 19,040<br>18負担金、補助及び交付金 25,000<br>生活支援と自立の促進<br>〔重点経済対策〕物価高騰対応重点支援給付金支給事業（こども加算分） 3,260,000<br>18負担金、補助及び交付金（繰越明許分） 3,260,000<br>民生施設管理運営費<br>日知屋児童センター管理運営費 9,009,155<br>10需用費 376,263<br>11役務費 88,132<br>12委託料 8,544,760<br>大王谷児童館管理運営費 8,912,206<br>10需用費 459,176<br>11役務費 34,230<br>12委託料 8,418,800<br>民生一般事務費<br>子育て支援一般事務費 139,360,366<br>08旅費 5,200<br>10需用費 397,928<br>11役務費 441,923<br>12委託料 1,905,200<br>18負担金、補助及び交付金 692,000<br>22償還金、利子及び割引料 135,918,115<br>保育事業一般事務費 2,788,497<br>01報酬 1,429,776<br>03職員手当等 730,375<br>04共済費 322,051<br>08旅費 2,600<br>10需用費 222,120<br>11役務費 81,575 |
| 47,168,697 |             |       |       | 17,063,303 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 47,168,697 |             |       |       | 17,063,303 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 2,083,895  |             |       |       | 165,105    | ひとり親家庭への支援                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 546,073    |             |       |       | 316,927    | 寡婦医療費助成事業 47,700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 440,944    |             |       |       | 124,056    | 19扶助費 47,700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 116,350    |             |       |       | 11,650     | 母子寡婦福祉事業 1,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 12,793     |             |       |       | 7,207      | 20貸付金 1,000,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 22,666     |             |       |       | 231,334    | ひとり親家庭医療費助成事業 21,971,051                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 14,732,500 |             |       |       | 1,446,500  | 11役務費 2,793<br>19扶助費 21,968,258                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

(款) 3 民生費  
(項) 2 兒童福祉費

[illegible]

(一般会計)

(単位：円)

| 支出済額        | 翌年度繰越額      |       |       | 不 用 額      | 備 考                        |
|-------------|-------------|-------|-------|------------|----------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                            |
| 28,213,476  |             |       |       | 14,760,524 | 高等職業訓練促進給付金等事業 14,532,500  |
| 1,000,000   |             |       |       | 0          | 18負担金、補助及び交付金 14,532,500   |
|             |             |       |       |            | 自立支援教育訓練給付金事業 200,000      |
|             |             |       |       |            | 18負担金、補助及び交付金 200,000      |
|             |             |       |       |            | 母子・父子自立支援員設置事業 3,187,262   |
|             |             |       |       |            | 01報酬 2,083,895             |
|             |             |       |       |            | 03職員手当等 546,073            |
|             |             |       |       |            | 04共済費 440,944              |
|             |             |       |       |            | 08旅費 116,350               |
|             |             |       |       |            | ひとり親家庭等日常生活支援事業 32,666     |
|             |             |       |       |            | 11役務費 10,000               |
|             |             |       |       |            | 12委託料 22,666               |
|             |             |       |       |            | 母子生活支援事業 6,197,518         |
|             |             |       |       |            | 19扶助費 6,197,518            |
| 269,571,932 |             |       |       | 12,855,068 |                            |
| 200,222,917 |             |       |       | 5,648,083  |                            |
| 110,127,000 |             |       |       | 0          | 職員人件費                      |
| 59,939,655  |             |       |       | 1,121,345  | 職員人件費（児童福祉施設費） 200,222,917 |
| 30,156,262  |             |       |       | 4,526,738  | 02給料 110,127,000           |
|             |             |       |       |            | 03職員手当等 59,939,655         |
|             |             |       |       |            | 04共済費 30,156,262           |
| 69,349,015  |             |       |       | 7,206,985  |                            |
| 27,313,086  |             |       |       | 2,661,914  | 子育てと仕事が両立できる環境の整備          |
| 8,506,249   |             |       |       | 985,751    | 保育事業（上町保育所） 24,435,151     |
| 5,079,988   |             |       |       | 1,070,012  | 01報酬 11,704,457            |
| 299,840     |             |       |       | 18,160     | 03職員手当等 3,261,224          |
| 486,488     |             |       |       | 720,512    | 04共済費 2,057,222            |
| 16,966,808  |             |       |       | 1,390,192  | 07報償費 123,824              |
| 1,377,091   |             |       |       | 176,909    | 08旅費 147,891               |
| 435,600     |             |       |       | 108,400    | 10需用費 6,654,787            |
| 1,002,424   |             |       |       | 14,576     | 11役務費 333,592              |
| 7,499,950   |             |       |       | 50         | 13使用料及び賃借料 27,264          |
| 26,591      |             |       |       | 33,409     | 17備品購入費 99,890             |
| 196,190     |             |       |       | 3,810      | 18負担金、補助及び交付金 25,000       |
| 158,710     |             |       |       | 23,290     | 保育事業（細島保育所） 31,702,737     |
|             |             |       |       |            | 01報酬 15,608,629            |
|             |             |       |       |            | 03職員手当等 5,245,025          |
|             |             |       |       |            | 04共済費 3,022,766            |
|             |             |       |       |            | 07報償費 176,016              |
|             |             |       |       |            | 08旅費 287,791               |
|             |             |       |       |            | 10需用費 6,831,137            |
|             |             |       |       |            | 11役務費 396,213              |
|             |             |       |       |            | 13使用料及び賃借料 24,760          |
|             |             |       |       |            | 17備品購入費 96,300             |
|             |             |       |       |            | 18負担金、補助及び交付金 14,100       |

(款) 3 民生費  
(項) 2 兒童福祉費

| 款 項 目 |  |  |   | 予 算 現 額   |               |               |             |         |               |          |            |
|-------|--|--|---|-----------|---------------|---------------|-------------|---------|---------------|----------|------------|
|       |  |  |   | 当 初 予 算 額 | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計       | 節             |          |            |
|       |  |  |   |           |               |               |             |         | 区 分           | 金 額      |            |
|       |  |  |   |           |               |               |             |         |               |          |            |
|       |  |  | 4 | 児童遊園費     | 1,568,000     | 0             | 0           | 0       | 1,568,000     |          |            |
|       |  |  |   | (市街地整備課)  | 1,568,000     | 0             | 0           | 0       | 1,568,000     |          |            |
|       |  |  |   |           |               |               |             |         |               | 10 需 用 費 | 329,000    |
|       |  |  |   |           |               |               |             |         |               | 11 役 務 費 | 4,000      |
|       |  |  |   |           |               |               |             |         |               | 12 委 託 料 | 635,000    |
|       |  |  |   |           |               |               |             |         |               | 14 工事請負費 | 500,000    |
|       |  |  |   |           |               |               |             |         |               | 15 原材料費  | 100,000    |
|       |  |  |   |           |               |               |             |         |               |          |            |
|       |  |  | 3 | 生活保護費     | 1,407,565,000 | 342,477,000   | 16,429,870  | 187,000 | 1,766,658,870 |          |            |
|       |  |  | 1 | 生活保護総務費   | 147,565,000   | 258,982,000   | 16,429,870  | 187,000 | 423,163,870   |          |            |
|       |  |  |   | (職員課)     | 89,259,000    | 345,000       | 0           | 0       | 89,604,000    |          |            |
|       |  |  |   |           |               |               |             |         |               | 2 給 料    | 46,614,000 |
|       |  |  |   |           |               |               |             |         |               | 3 職員手当等  | 27,967,000 |
|       |  |  |   |           |               |               |             |         |               | 4 共 済 費  | 15,023,000 |
|       |  |  |   |           |               |               |             |         |               |          |            |
|       |  |  |   | (福祉課)     | 58,104,000    | 258,637,000   | 16,429,870  | 187,000 | 333,357,870   |          |            |
|       |  |  |   |           |               |               |             |         |               | 1 報 酬    | 15,078,000 |
|       |  |  |   |           |               |               |             |         |               | 3 職員手当等  | 6,655,000  |
|       |  |  |   |           |               |               |             |         |               |          |            |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                            |
|---------------|-------------|-------|-------|------------|--------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                |
|               |             |       |       |            | 民生施設管理運営費                      |
|               |             |       |       |            | 上町保育所施設管理運営費 2,636,318         |
|               |             |       |       |            | 10需用費 1,597,355                |
|               |             |       |       |            | 11役務費 282,512                  |
|               |             |       |       |            | 12委託料 231,550                  |
|               |             |       |       |            | 14工事請負費 499,950                |
|               |             |       |       |            | 15原材料費 24,951                  |
|               |             |       |       |            | 細島保育所施設管理運営費 9,281,019         |
|               |             |       |       |            | 10需用費 1,759,645                |
|               |             |       |       |            | 11役務費 315,684                  |
|               |             |       |       |            | 12委託料 204,050                  |
|               |             |       |       |            | 14工事請負費 7,000,000              |
|               |             |       |       |            | 15原材料費 1,640                   |
|               |             |       |       |            | 民生一般事務費                        |
|               |             |       |       |            | 上町保育所一般事務費 612,553             |
|               |             |       |       |            | 10需用費 50,231                   |
|               |             |       |       |            | 11役務費 28,777                   |
|               |             |       |       |            | 13使用料及び賃借料 475,200             |
|               |             |       |       |            | 18負担金、補助及び交付金 58,345           |
|               |             |       |       |            | 細島保育所一般事務費 681,237             |
|               |             |       |       |            | 08旅費 50,806                    |
|               |             |       |       |            | 10需用費 73,653                   |
|               |             |       |       |            | 11役務費 20,313                   |
|               |             |       |       |            | 13使用料及び賃借料 475,200             |
|               |             |       |       |            | 18負担金、補助及び交付金 61,265           |
| 1,364,116     |             |       |       | 203,884    |                                |
| 1,364,116     |             |       |       | 203,884    |                                |
| 202,960       |             |       |       | 126,040    | 民生施設管理運営費                      |
| 3,800         |             |       |       | 200        | 児童遊園施設管理運営費 1,364,116          |
| 578,976       |             |       |       | 56,024     | 10需用費 202,960                  |
| 489,940       |             |       |       | 10,060     | 11役務費 3,800                    |
| 88,440        |             |       |       | 11,560     | 12委託料 578,976                  |
|               |             |       |       |            | 14工事請負費 489,940                |
|               |             |       |       |            | 15原材料費 88,440                  |
| 1,678,904,904 |             |       |       | 87,753,966 |                                |
| 339,436,635   |             |       |       | 83,727,235 |                                |
| 89,344,460    |             |       |       | 259,540    |                                |
| 46,354,712    |             |       |       | 259,288    | 職員人件費                          |
| 27,967,000    |             |       |       | 0          | 職員人件費（生活保護総務費） 89,344,460      |
| 15,022,748    |             |       |       | 252        | 02給料 46,354,712                |
|               |             |       |       |            | 03職員手当等 27,967,000             |
|               |             |       |       |            | 04共済費 15,022,748               |
| 249,979,259   |             |       |       | 83,378,611 |                                |
| 15,076,020    |             |       |       | 1,980      | 生活支援と自立の促進                     |
| 6,653,499     |             |       |       | 1,501      | 生活保護の適正実施推進事業（補助対象） 26,015,835 |
|               |             |       |       |            |                                |

(款) 3 民生費  
(項) 3 生活保護費

| 款 項 目 |   |                |               | 予 算 現 額    |           |               |               |                |               |     |
|-------|---|----------------|---------------|------------|-----------|---------------|---------------|----------------|---------------|-----|
|       |   |                |               | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   | 計              | 節             |     |
|       |   |                |               |            |           |               |               |                | 区 分           | 金 額 |
|       |   |                |               |            |           |               |               | 4 共 済 費        | 3,566,000     |     |
|       |   |                |               |            |           |               |               | 7 報 償 費        | 927,000       |     |
|       |   |                |               |            |           |               |               | 8 旅 費          | 1,010,000     |     |
|       |   |                |               |            |           |               |               | 10 需 用 費       | 2,397,759     |     |
|       |   |                |               |            |           |               |               | 11 役 務 費       | 7,741,226     |     |
|       |   |                |               |            |           |               |               | 12 委 託 料       | 36,989,485    |     |
|       |   |                |               |            |           |               |               | 13 使用料及び賃借料    | 3,084,000     |     |
|       |   |                |               |            |           |               |               | 18 負担金、補助及び交付金 | 251,774,400   |     |
|       |   |                |               |            |           |               |               | 21 補償、補填及び賠償金  | 187,000       |     |
|       |   |                |               |            |           |               |               | 22 償還金、利子及び割引料 | 3,948,000     |     |
|       |   |                |               |            |           |               |               |                |               |     |
|       |   |                |               |            |           |               |               |                |               |     |
|       |   | (こども課)         | 202,000       | 0          | 0         | 0             | 202,000       |                |               |     |
|       |   |                |               |            |           |               |               | 7 報 償 費        | 88,000        |     |
|       |   |                |               |            |           |               |               | 8 旅 費          | 33,000        |     |
|       |   |                |               |            |           |               |               | 10 需 用 費       | 74,000        |     |
|       |   |                |               |            |           |               |               | 11 役 務 費       | 7,000         |     |
|       | 2 | 扶 助 費<br>(福祉課) | 1,260,000,000 | 83,495,000 | 0         | 0             | 1,343,495,000 |                |               |     |
|       |   |                |               |            |           |               |               |                |               |     |
|       |   |                |               |            |           |               |               | 19 扶 助 費       | 1,343,495,000 |     |

(款) 3 民生費  
(項) 4 災害救助費

(単位：円)

[illegible]

(一般会計)

| 支出済額          | 翌年度繰越額      |            |       | 不 用 額      | 備 考                              |
|---------------|-------------|------------|-------|------------|----------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                                  |
| 1,368,332     |             |            |       | 3,035,668  |                                  |
| 1,368,332     |             |            |       | 3,035,668  |                                  |
| 1,368,332     |             |            |       | 3,035,668  |                                  |
| 29,632        |             |            |       | 31,368     | 地域防災力の向上                         |
| 202,000       |             |            |       | 0          | 災害応急対策の充実に要する経費 1,368,332        |
| 479,600       |             |            |       | 656,400    | 10需用費 29,632                     |
| 584,100       |             |            |       | 1,900      | 11役務費 202,000                    |
| 73,000        |             |            |       | 2,345,000  | 12委託料 479,600                    |
|               |             |            |       | 1,000      | 13使用料及び賃借料 584,100               |
|               |             |            |       |            | 19扶助費 73,000                     |
| 2,276,974,912 |             | 67,965,000 |       | 80,829,088 |                                  |
| 1,066,264,971 |             | 40,960,000 |       | 65,404,029 |                                  |
| 464,792,009   |             | 40,960,000 |       | 11,539,641 |                                  |
| 147,683,010   |             |            |       | 1,996,990  |                                  |
| 79,774,000    |             |            |       | 0          | 職員人件費                            |
| 44,149,523    |             |            |       | 1,996,477  | 職員人件費（保健衛生総務費） 147,683,010       |
| 23,759,487    |             |            |       | 513        | 02給料 79,774,000                  |
|               |             |            |       |            | 03職員手当等 44,149,523               |
|               |             |            |       |            | 04共済費 23,759,487                 |
| 2,388,413     |             |            |       | 1,306,078  |                                  |
| 6,554         |             |            |       | 2,446      | 妊娠・出産から乳幼児期にわたる支援の充実             |
| 2,381,859     |             |            |       | 1,303,632  | 未熟児養育医療給付事業 1,602,922            |
|               |             |            |       |            | 11役務費 6,554                      |
|               |             |            |       |            | 19扶助費 1,596,368                  |
|               |             |            |       |            | 不妊検査費助成事業 785,491                |
|               |             |            |       |            | 19扶助費 785,491                    |
|               |             |            |       |            | ○ 04款01項02目より予算流用 35,491         |
| 239,429,901   |             | 40,960,000 |       | 7,086,258  |                                  |
| 3,784,551     |             |            |       | 4,449      | 医療提供体制の充実                        |
| 1,421,691     |             |            |       | 57,309     | 救急医療体制整備事業 177,118,020           |
| 746,976       |             |            |       | 196,024    | 10需用費 99,176                     |
| 10,000        |             |            |       | 1,000      | 11役務費 937,820                    |
| 90,700        |             |            |       | 92,300     | 12委託料 13,723,160                 |
| 430,179       |             |            |       | 67,980     | 13使用料及び賃借料 909,216               |
| 1,097,820     |             |            |       | 18,180     | 17備品購入費 27,800                   |
| 13,723,160    |             |            |       | 779,040    | 18負担金、補助及び交付金 161,420,848        |
| 916,426       |             |            |       | 3,574      | 地域医療体制整備事業 11,114,219            |
| 27,800        |             |            |       | 0          | 08旅費 9,100                       |
| 216,233,598   |             | 40,960,000 |       | 5,864,402  | 10需用費 97,909                     |
|               |             |            |       |            | 13使用料及び賃借料 7,210                 |
| 947,000       |             |            |       | 2,000      | 18負担金、補助及び交付金 11,000,000         |
|               |             |            |       |            | 医療・介護・福祉施設等物価高騰対策支援事業 38,664,750 |
|               |             |            |       |            | 18負担金、補助及び交付金（繰越明許分） 38,664,750  |
|               |             |            |       |            | 衛生一般事務費                          |



(款) 4 衛生費  
(項) 1 保健衛生費

| 款 項 目 |  |  |            | 予 算 現 額     |             |               |             |             | 節              |             |
|-------|--|--|------------|-------------|-------------|---------------|-------------|-------------|----------------|-------------|
|       |  |  |            | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 区 分            |             |
|       |  |  |            |             |             |               |             |             | 区 分            | 金 額         |
|       |  |  |            |             |             |               |             |             |                |             |
|       |  |  | (高齢者あんしん課) | 35,848,000  | 541,000     | 0             | 0           | 36,389,000  |                |             |
|       |  |  |            |             |             |               |             |             | 1 報 酬          | 4,702,000   |
|       |  |  |            |             |             |               |             |             | 2 給 料          | 4,672,000   |
|       |  |  |            |             |             |               |             |             | 3 職員手当等        | 3,828,000   |
|       |  |  |            |             |             |               |             |             | 4 共 済 費        | 1,173,000   |
|       |  |  |            |             |             |               |             |             | 8 旅 費          | 114,000     |
|       |  |  |            |             |             |               |             |             | 10 需 用 費       | 136,000     |
|       |  |  |            |             |             |               |             |             | 27 繰 出 金       | 21,764,000  |
|       |  |  | (健康増進課)    | 200,163,000 | △64,519,000 | 0             | △588,559    | 135,055,441 |                |             |
|       |  |  |            |             |             |               |             |             | 7 報 償 費        | 474,000     |
|       |  |  |            |             |             |               |             |             | 8 旅 費          | 16,000      |
|       |  |  |            |             |             |               |             |             | 10 需 用 費       | 2,992,840   |
|       |  |  |            |             |             |               |             |             | 11 役 務 費       | 3,886,000   |
|       |  |  |            |             |             |               |             |             | 12 委 託 料       | 123,998,601 |
|       |  |  |            |             |             |               |             |             | 13 使用料及び賃借料    | 25,000      |
|       |  |  |            |             |             |               |             |             | 22 償還金、利子及び割引料 | 3,663,000   |

(一般会計)

(単位：円)

| 支出済額        | 翌年度繰越額      |       |       | 不 用 額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------|-------------|-------|-------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|             |             |       |       |            | <div>こどもの健やかな成長を保障する支援の充実</div> <div>小児予防接種事業 <span style="float:right">113,238,690</span></div> <div>07報償費 <span style="float:right">106,260</span></div> <div>08旅費 <span style="float:right">27,420</span></div> <div>10需用費 <span style="float:right">216,161</span></div> <div>11役務費 <span style="float:right">562,059</span></div> <div>12委託料 <span style="float:right">108,820,782</span></div> <div>19扶助費 <span style="float:right">3,506,008</span></div> <div>○ 04款01項01目へ予算流用 <span style="float:right">35,491</span></div> |
| 35,696,364  |             |       |       | 692,636    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 4,595,232   |             |       |       | 106,768    | 保健対策の充実                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 4,672,000   |             |       |       | 0          | 高齢者の保健事業と介護予防の一体的実施事業 <span style="float:right">14,246,364</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 3,827,510   |             |       |       | 490        | 01報酬 <span style="float:right">4,595,232</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1,015,294   |             |       |       | 157,706    | 02給料 <span style="float:right">4,672,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 1,300       |             |       |       | 112,700    | 03職員手当等 <span style="float:right">3,827,510</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 135,028     |             |       |       | 972        | 04共済費 <span style="float:right">1,015,294</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 21,450,000  |             |       |       | 314,000    | 08旅費 <span style="float:right">1,300</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|             |             |       |       |            | 10需用費 <span style="float:right">135,028</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|             |             |       |       |            | 会計繰出に要する経費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|             |             |       |       |            | 国民健康保険東郷診療所特別会計（訪問看護事業）への                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|             |             |       |       |            | 繰出金 <span style="float:right">21,450,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|             |             |       |       |            | 27繰出金 <span style="float:right">21,450,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 119,829,586 |             |       |       | 15,225,855 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 357,945     |             |       |       | 116,055    | 保健対策の充実                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 6,500       |             |       |       | 9,500      | 食生活改善推進事業 <span style="float:right">295,311</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 2,853,925   |             |       |       | 138,915    | 08旅費 <span style="float:right">3,900</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 3,884,400   |             |       |       | 1,600      | 10需用費 <span style="float:right">10,411</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 109,047,716 |             |       |       | 14,950,885 | 11役務費 <span style="float:right">10,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 16,500      |             |       |       | 8,500      | 12委託料 <span style="float:right">271,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 3,662,600   |             |       |       | 400        | 「健康ひょうが21計画」推進会議の運営に要する経費 <span style="float:right">200,264</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|             |             |       |       |            | 07報償費 <span style="float:right">65,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|             |             |       |       |            | 10需用費 <span style="float:right">123,264</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|             |             |       |       |            | 11役務費 <span style="float:right">12,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|             |             |       |       |            | 健康増進事業 <span style="float:right">3,844,059</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|             |             |       |       |            | 07報償費 <span style="float:right">29,825</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|             |             |       |       |            | 10需用費 <span style="float:right">481,856</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|             |             |       |       |            | 11役務費 <span style="float:right">597,400</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|             |             |       |       |            | 12委託料 <span style="float:right">2,734,978</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|             |             |       |       |            | がん検診推進事業 <span style="float:right">48,118,749</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|             |             |       |       |            | 10需用費 <span style="float:right">1,180,586</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|             |             |       |       |            | 11役務費 <span style="float:right">1,019,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|             |             |       |       |            | 12委託料 <span style="float:right">45,902,663</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|             |             |       |       |            | 13使用料及び賃借料 <span style="float:right">16,500</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|             |             |       |       |            | 自殺対策事業 <span style="float:right">1,377,320</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

(款) 4 衛生費  
(項) 1 保健衛生費

[illegible]

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                                                                                                                                                                                                                                |
|------------|-------------|-------|-------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                                                                                                                                                                                                                                    |
|            |             |       |       |           | 07報償費 238,120<br>08旅費 2,600<br>10需用費 288,600<br>11役務費 46,000<br>12委託料 802,000<br>感染症対策に要する経費 65,993,883<br>07報償費 25,000<br>10需用費 769,208<br>11役務費 2,200,000<br>12委託料 59,337,075<br>22償還金、利子及び割引料 3,662,600<br>○ 04款01項01目へ予算流用 216,159<br>○ 04款01項06目へ予算流用 372,400 |
| 20,566,166 |             |       |       | 1,411,834 |                                                                                                                                                                                                                                                                    |
| 2,908,294  |             |       |       | 702,706   |                                                                                                                                                                                                                                                                    |
|            |             |       |       | 24,000    | 交通・地域安全対策の推進                                                                                                                                                                                                                                                       |
| 170,819    |             |       |       | 74,181    | 畜犬(登録・狂犬病予防) 事業 376,926<br>10需用費 145,926<br>11役務費 231,000                                                                                                                                                                                                          |
| 239,293    |             |       |       | 707       |                                                                                                                                                                                                                                                                    |
| 98,000     |             |       |       | 0         | 衛生施設管理運営費                                                                                                                                                                                                                                                          |
| 400,000    |             |       |       | 0         | 市営納骨堂管理運営費 531,368<br>10需用費 24,893<br>11役務費 8,293<br>12委託料 98,000<br>13使用料及び賃借料 400,000<br>22償還金、利子及び割引料 182<br>会計繰出に要する経費<br>城山墓園事業特別会計への繰出金 2,000,000<br>27繰出金 2,000,000                                                                                         |
| 182        |             |       |       | 818       |                                                                                                                                                                                                                                                                    |
| 2,000,000  |             |       |       | 603,000   |                                                                                                                                                                                                                                                                    |
| 2,417,069  |             |       |       | 530,931   |                                                                                                                                                                                                                                                                    |
| 80,000     |             |       |       | 170,000   | 再生可能エネルギーと省エネの推進                                                                                                                                                                                                                                                   |
|            |             |       |       | 160,000   | ゼロカーボン推進事業 700,819<br>07報償費 80,000<br>10需用費 72,319<br>11役務費 48,500<br>12委託料 500,000                                                                                                                                                                                |
| 498,569    |             |       |       | 63,431    |                                                                                                                                                                                                                                                                    |
| 48,500     |             |       |       | 46,500    | 自然環境の保全                                                                                                                                                                                                                                                            |
| 1,160,000  |             |       |       | 12,000    | 環境衛生に要する経費 1,716,250<br>10需用費 426,250<br>12委託料 660,000<br>18負担金、補助及び交付金 630,000                                                                                                                                                                                    |
| 630,000    |             |       |       | 79,000    |                                                                                                                                                                                                                                                                    |
| 15,240,803 |             |       |       | 178,197   |                                                                                                                                                                                                                                                                    |
|            |             |       |       | 12,000    | 合併処理浄化槽の普及促進                                                                                                                                                                                                                                                       |
| 26,131     |             |       |       | 25,869    | 生活排水対策（浄化槽設置整備事業） 15,240,803                                                                                                                                                                                                                                       |
| 29,000     |             |       |       | 0         | 10需用費 26,131                                                                                                                                                                                                                                                       |
|            |             |       |       |           |                                                                                                                                                                                                                                                                    |

(款) 4 衛 生 費  
(項) 1 保健衛生費

| 款 項 目 |   |         |             | 予 算 現 額     |            |               |             |         |                |                |            |  |
|-------|---|---------|-------------|-------------|------------|---------------|-------------|---------|----------------|----------------|------------|--|
|       |   |         |             | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計       | 節              |                |            |  |
|       |   |         |             |             |            |               |             |         | 区 分            | 金 額            |            |  |
|       |   |         |             |             |            |               |             |         | 18 負担金、補助及び交付金 | 15,326,000     |            |  |
|       |   |         |             |             |            |               |             |         |                |                |            |  |
|       |   |         | 4           | 斎 場 費       | 40,606,000 | 0             | 0           | 0       | 40,606,000     |                |            |  |
|       |   |         |             | (市民課)       | 40,606,000 | 0             | 0           | 0       | 40,606,000     |                |            |  |
|       |   |         |             |             |            |               |             |         |                | 18 負担金、補助及び交付金 | 40,606,000 |  |
|       |   |         | 5           | 公害対策費       | 6,571,000  | 0             | 0           | 0       | 6,571,000      |                |            |  |
|       |   |         |             | (環境政策課)     | 6,571,000  | 0             | 0           | 0       | 6,571,000      |                |            |  |
|       |   |         |             |             |            |               |             |         |                | 1 報 酬          | 59,000     |  |
|       |   |         |             |             |            |               |             |         |                | 8 旅 費          | 29,000     |  |
|       |   |         |             |             |            |               |             |         |                | 10 需 用 費       | 70,000     |  |
|       |   |         |             |             |            |               |             |         |                | 11 役 務 費       | 84,000     |  |
|       |   |         |             |             |            |               |             |         |                | 12 委 託 料       | 6,300,000  |  |
|       |   |         |             |             |            |               |             |         |                | 18 負担金、補助及び交付金 | 29,000     |  |
|       |   |         | 6           | 診療所費        | 33,506,000 | 82,000        | 0           | 372,400 | 33,960,400     |                |            |  |
|       |   |         |             | (健康増進課)     | 33,506,000 | 82,000        | 0           | 372,400 | 33,960,400     |                |            |  |
|       |   |         |             |             |            |               |             |         |                | 1 報 酬          | 5,617,000  |  |
|       |   |         |             |             |            |               |             |         |                | 3 職員手当等        | 746,000    |  |
|       |   |         |             |             |            |               |             |         |                | 4 共 済 費        | 490,000    |  |
|       |   |         |             |             |            |               |             |         |                | 8 旅 費          | 201,000    |  |
|       |   |         |             |             |            |               |             |         |                | 10 需 用 費       | 2,157,393  |  |
|       |   |         |             |             |            |               |             |         |                | 11 役 務 費       | 1,172,000  |  |
|       |   |         |             |             |            |               |             |         |                | 12 委 託 料       | 22,030,000 |  |
|       |   |         |             |             |            |               |             |         |                | 13 使用料及び賃借料    | 1,547,007  |  |
|       |   |         |             |             |            |               |             |         |                |                |            |  |
|       |   |         |             |             |            |               |             |         |                |                |            |  |
|       |   |         | 2           |             | 清 掃 費      | 1,270,012,000 | △16,872,000 | 0       | 0              | 1,253,140,000  |            |  |
|       | 1 | 清掃総務費   | 842,484,000 | △11,754,000 | 0          | 0             | 830,730,000 |         |                |                |            |  |
|       |   | (職員課)   | 163,473,000 | △14,632,000 | 0          | 0             | 148,841,000 |         |                |                |            |  |
|       |   |         |             |             |            |               |             | 2 給 料   | 82,174,000     |                |            |  |
|       |   |         |             |             |            |               |             | 3 職員手当等 | 39,627,000     |                |            |  |
|       |   |         |             |             |            |               |             | 4 共 済 費 | 27,040,000     |                |            |  |
|       |   |         |             |             |            |               |             |         |                |                |            |  |
|       |   | (環境政策課) | 679,011,000 | 2,878,000   | 0          | 0             | 681,889,000 |         |                |                |            |  |
|       |   |         |             |             |            |               |             | 7 報 償 費 | 4,440,000      |                |            |  |
|       |   |         |             |             |            |               |             | 8 旅 費   | 154,000        |                |            |  |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考               |             |
|---------------|-------------|------------|-------|------------|-------------------|-------------|
|               | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                   |             |
| 15,185,672    |             |            |       | 140,328    | 11役務費             | 29,000      |
|               |             |            |       |            | 18負担金、補助及び交付金     | 15,185,672  |
| 40,606,000    |             |            |       | 0          |                   |             |
| 40,606,000    |             |            |       | 0          |                   |             |
| 40,606,000    |             |            |       | 0          | 交通・地域安全対策の推進      |             |
|               |             |            |       |            | 畜場費               | 40,606,000  |
|               |             |            |       |            | 18負担金、補助及び交付金     | 40,606,000  |
| 6,265,618     |             |            |       | 305,382    |                   |             |
| 6,265,618     |             |            |       | 305,382    |                   |             |
|               |             |            |       | 59,000     | 河川・海岸の保全          |             |
|               |             |            |       | 29,000     | 公害対策事業            | 6,265,618   |
| 28,318        |             |            |       | 41,682     | 10需用費             | 28,318      |
| 34,000        |             |            |       | 50,000     | 11役務費             | 34,000      |
| 6,174,300     |             |            |       | 125,700    | 12委託料             | 6,174,300   |
| 29,000        |             |            |       | 0          | 18負担金、補助及び交付金     | 29,000      |
| 31,322,164    |             |            |       | 2,638,236  |                   |             |
| 31,322,164    |             |            |       | 2,638,236  |                   |             |
| 4,991,800     |             |            |       | 625,200    | 医療提供体制の充実         |             |
| 744,114       |             |            |       | 1,886      | 初期救急診療所事業         | 30,202,672  |
| 445,897       |             |            |       | 44,103     | 01報酬              | 4,991,800   |
| 110,875       |             |            |       | 90,125     | 03職員手当等           | 744,114     |
| 1,669,360     |             |            |       | 488,033    | 04共済費             | 445,897     |
| 1,019,371     |             |            |       | 152,629    | 08旅費              | 110,875     |
| 20,793,740    |             |            |       | 1,236,260  | 10需用費             | 1,246,960   |
| 1,547,007     |             |            |       | 0          | 11役務費             | 997,679     |
|               |             |            |       |            | 12委託料             | 20,118,340  |
|               |             |            |       |            | 13使用料及び賃借料        | 1,547,007   |
|               |             |            |       |            | 衛生施設管理運営費         |             |
|               |             |            |       |            | 初期救急診療所管理運営費      | 1,119,492   |
|               |             |            |       |            | 10需用費             | 422,400     |
|               |             |            |       |            | 11役務費             | 21,692      |
|               |             |            |       |            | 12委託料             | 675,400     |
|               |             |            |       |            | ○ 04款01項02目より予算流用 | 372,400     |
| 1,210,709,941 |             | 27,005,000 |       | 15,425,059 |                   |             |
| 825,253,809   |             |            |       | 5,476,191  |                   |             |
| 147,785,778   |             |            |       | 1,055,222  |                   |             |
| 82,173,318    |             |            |       | 682        | 職員人件費             |             |
| 38,793,527    |             |            |       | 833,473    | 職員人件費（清掃総務費）      | 147,785,778 |
| 26,818,933    |             |            |       | 221,067    | 02給料              | 82,173,318  |
|               |             |            |       |            | 03職員手当等           | 38,793,527  |
|               |             |            |       |            | 04共済費             | 26,818,933  |
| 677,468,031   |             |            |       | 4,420,969  |                   |             |
| 4,198,000     |             |            |       | 242,000    | ごみの発生抑制と再利用の推進    |             |
| 15,600        |             |            |       | 138,400    | 資源中間処理事業          | 166,640,804 |

|     |   |     |
|-----|---|-----|
| (款) | 4 | 衛生費 |
| (項) | 2 | 清掃費 |

[illegible]

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額     | 備 考                |             |
|-------------|-------------|------------|-------|-----------|--------------------|-------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |           |                    |             |
| 3,370,027   |             |            |       | 968,303   | 07報償費              | 4,198,000   |
| 636,293     |             |            |       | 76,377    | 08旅費               | 5,200       |
| 301,568,422 |             |            |       | 2,725,578 | 10需用費              | 50,000      |
| 189,976     |             |            |       | 8,024     | 11役務費              | 140,000     |
|             |             |            |       | 124,000   | 12委託料              | 150,282,604 |
| 292,675     |             |            |       | 7,325     | 18負担金、補助及び交付金      | 11,965,000  |
| 367,197,038 |             |            |       | 130,962   | 資源回収事業             | 153,177,043 |
|             |             |            |       |           | 10需用費              | 1,749,330   |
|             |             |            |       |           | 11役務費              | 134,200     |
|             |             |            |       |           | 12委託料              | 150,939,868 |
|             |             |            |       |           | 13使用料及び賃借料         | 60,970      |
|             |             |            |       |           | 17備品購入費            | 292,675     |
|             |             |            |       |           | 安全で適正な処理体制の構築      |             |
|             |             |            |       |           | 環境衛生の充実に要する経費      | 355,140,038 |
|             |             |            |       |           | 18負担金、補助及び交付金      | 355,140,038 |
|             |             |            |       |           | 衛生施設管理運営費          |             |
|             |             |            |       |           | 環境政策課庁舎管理運営費       | 1,504,479   |
|             |             |            |       |           | 10需用費              | 724,640     |
|             |             |            |       |           | 11役務費              | 308,093     |
|             |             |            |       |           | 12委託料              | 345,950     |
|             |             |            |       |           | 13使用料及び賃借料         | 125,796     |
|             |             |            |       |           | 衛生一般事務費            |             |
|             |             |            |       |           | 環境政策一般事務費          | 1,005,667   |
|             |             |            |       |           | 08旅費               | 10,400      |
|             |             |            |       |           | 10需用費              | 846,057     |
|             |             |            |       |           | 11役務費              | 54,000      |
|             |             |            |       |           | 13使用料及び賃借料         | 3,210       |
|             |             |            |       |           | 18負担金、補助及び交付金      | 92,000      |
| 315,829,768 |             | 10,890,000 |       | 4,856,232 |                    |             |
| 315,829,768 |             | 10,890,000 |       | 4,856,232 |                    |             |
| 96,240      |             |            |       | 600       | ごみの発生抑制と再利用の推進     |             |
| 12,094,982  |             |            |       | 2,270,018 | ごみ処理適正化事業          | 1,152,726   |
| 1,173,189   |             |            |       | 175,811   | 08旅費               | 10,400      |
| 196,553,623 |             |            |       | 496,377   | 10需用費              | 622,383     |
| 5,285,500   |             |            |       | 277,500   | 11役務費              | 316,259     |
| 99,000,000  |             |            |       | 0         | 12委託料              | 44,550      |
| 136,300     |             |            |       | 113,700   | 17備品購入費            | 93,134      |
| 447,600     |             |            |       | 679,400   | 18負担金、補助及び交付金      | 66,000      |
|             |             |            |       |           | ごみの適正処理の推進         |             |
| 475,934     |             | 10,890,000 |       | 734,066   | ごみ処理事業             | 190,867,419 |
| 287,000     |             |            |       | 61,160    | 10需用費              | 1,274,216   |
|             |             |            |       |           | 12委託料              | 188,990,603 |
| 279,400     |             |            |       | 47,600    | 16公有財産購入費          | 447,600     |
|             |             |            |       |           | 18負担金、補助及び交付金      | 155,000     |
|             |             |            |       |           | 安全で適正な処理体制の構築      |             |
|             |             |            |       |           | 一般廃棄物埋立処分場更新に要する経費 | 101,387,000 |

|     |   |     |
|-----|---|-----|
| (款) | 4 | 衛生費 |
| (項) | 2 | 清掃費 |

[illegible]

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |            |       | 不 用 額     | 備 考                                                                                                                                                                                                                                                                                                             |
|------------|-------------|------------|-------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |           |                                                                                                                                                                                                                                                                                                                 |
|            |             |            |       |           | 12委託料2,387,000<br>14工事請負費99,000,000<br>衛生施設管理運営費<br>一般廃棄物埋立処分場管理運営費12,293,458<br>08旅費85,840<br>10需用費6,788,046<br>11役務費85,802<br>12委託料5,131,470<br>15原材料費136,300<br>18負担金、補助及び交付金66,000<br>衛生一般事務費<br>車両管理費10,129,165<br>10需用費3,410,337<br>11役務費771,128<br>13使用料及び賃借料5,285,500<br>17備品購入費382,800<br>26公課費279,400 |
| 69,626,364 |             | 16,115,000 |       | 5,092,636 |                                                                                                                                                                                                                                                                                                                 |
| 11,392,104 |             |            |       | 267,896   |                                                                                                                                                                                                                                                                                                                 |
| 6,769,200  |             |            |       | 800       | 職員人件費                                                                                                                                                                                                                                                                                                           |
| 3,071,527  |             |            |       | 9,473     | 職員人件費（し尿処理費）11,392,104                                                                                                                                                                                                                                                                                          |
| 1,551,377  |             |            |       | 257,623   | 02給料6,769,200<br>03職員手当等3,071,527<br>04共済費1,551,377                                                                                                                                                                                                                                                             |
| 58,234,260 |             | 16,115,000 |       | 4,824,740 |                                                                                                                                                                                                                                                                                                                 |
| 2,600      |             |            |       | 155,400   | 衛生施設管理運営費                                                                                                                                                                                                                                                                                                       |
| 11,623,155 |             |            |       | 655,845   | 財光寺汚泥処理場施設管理運営費58,234,260                                                                                                                                                                                                                                                                                       |
| 15,919     |             |            |       | 591,081   | 08旅費2,600                                                                                                                                                                                                                                                                                                       |
| 26,774,748 |             | 16,115,000 |       | 1,768,252 | 10需用費11,623,155                                                                                                                                                                                                                                                                                                 |
| 792,000    |             |            |       | 908,000   | 11役務費15,919                                                                                                                                                                                                                                                                                                     |
| 19,025,838 |             |            |       | 746,162   | 12委託料26,774,748<br>14工事請負費792,000<br>18負担金、補助及び交付金19,025,838                                                                                                                                                                                                                                                    |
| 10,229,450 |             |            |       | 34,550    |                                                                                                                                                                                                                                                                                                                 |
| 10,229,450 |             |            |       | 34,550    |                                                                                                                                                                                                                                                                                                                 |
| 10,229,450 |             |            |       | 34,550    |                                                                                                                                                                                                                                                                                                                 |
| 10,229,450 |             |            |       | 34,550    |                                                                                                                                                                                                                                                                                                                 |
| 62,500     |             |            |       | 12,500    | 就業の場の確保と雇用の創出                                                                                                                                                                                                                                                                                                   |
| 47,500     |             |            |       | 12,500    | 日向市地域雇用創造協議会に要する経費8,904,430                                                                                                                                                                                                                                                                                     |
|            |             |            |       | 5,000     | 07報償費50,000                                                                                                                                                                                                                                                                                                     |
| 16,530     |             |            |       | 470       | 08旅費47,500                                                                                                                                                                                                                                                                                                      |
| 1,602,920  |             |            |       | 4,080     | 11役務費16,530                                                                                                                                                                                                                                                                                                     |
| 8,500,000  |             |            |       | 0         | 12委託料290,400<br>20貸付金8,500,000<br>就業支援に要する経費1,325,020                                                                                                                                                                                                                                                           |

(款) 5 労 働 費  
(項) 1 労働諸費

| 款 項 目 |   |   |                | 予 算 現 額     |             |               |             |               |                |            |
|-------|---|---|----------------|-------------|-------------|---------------|-------------|---------------|----------------|------------|
|       |   |   |                | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節              |            |
|       |   |   |                |             |             |               |             |               | 区 分            | 金 額        |
|       |   |   |                |             |             |               |             |               |                |            |
| 6     |   |   | 農林水産業費         | 999,707,000 | 131,048,000 | 245,170,283   | 0           | 1,375,925,283 |                |            |
|       | 1 |   | 農 業 費          | 593,475,000 | 94,307,000  | 222,883,788   | 0           | 910,665,788   |                |            |
|       |   | 1 | 農業委員会費         | 18,496,000  | 0           | 0             | △9,500      | 18,486,500    |                |            |
|       |   |   | (農業委員会事務局)     | 18,496,000  | 0           | 0             | △9,500      | 18,486,500    |                |            |
|       |   |   |                |             |             |               |             |               | 1 報 酬          | 17,262,000 |
|       |   |   |                |             |             |               |             |               | 7 報 償 費        | 32,000     |
|       |   |   |                |             |             |               |             |               | 8 旅 費          | 287,500    |
|       |   |   |                |             |             |               |             |               | 10 需 用 費       | 100,000    |
|       |   |   |                |             |             |               |             |               | 11 役 務 費       | 70,000     |
|       |   |   |                |             |             |               |             |               | 12 委 託 料       | 505,000    |
|       |   |   |                |             |             |               |             |               | 18 負担金、補助及び交付金 | 230,000    |
|       |   | 2 | 農業総務費          | 162,159,000 | △27,484,000 | 0             | 35,858      | 134,710,858   |                |            |
|       |   |   | (職員課)          | 153,243,000 | △28,161,000 | 0             | 0           | 125,082,000   |                |            |
|       |   |   |                |             |             |               |             |               | 2 給 料          | 62,559,000 |
|       |   |   |                |             |             |               |             |               | 3 職員手当等        | 35,324,000 |
|       |   |   |                |             |             |               |             |               | 4 共 済 費        | 27,199,000 |
|       |   |   | (農業畜産課)        | 3,277,000   | 0           | 0             | 26,358      | 3,303,358     |                |            |
|       |   |   |                |             |             |               |             |               | 7 報 償 費        | 18,000     |
|       |   |   |                |             |             |               |             |               | 8 旅 費          | 145,000    |
|       |   |   |                |             |             |               |             |               | 10 需 用 費       | 884,787    |
|       |   |   |                |             |             |               |             |               | 11 役 務 費       | 264,571    |
|       |   |   |                |             |             |               |             |               | 12 委 託 料       | 1,433,000  |
|       |   |   |                |             |             |               |             |               | 13 使用料及び賃借料    | 384,000    |
|       |   |   |                |             |             |               |             |               | 18 負担金、補助及び交付金 | 174,000    |
|       |   |   | (ふるさとプロモーション課) | 111,000     | 0           | 0             | 0           | 111,000       |                |            |
|       |   |   |                |             |             |               |             |               | 8 旅 費          | 26,000     |
|       |   |   |                |             |             |               |             |               | 10 需 用 費       | 85,000     |
|       |   |   | (農業委員会事務局)     | 5,528,000   | 677,000     | 0             | 9,500       | 6,214,500     |                |            |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                                                                                                                                      |
|---------------|-------------|-------------|-------|------------|------------------------------------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                                                                                                                                          |
|               |             |             |       |            | 07報償費 12,500<br>12委託料 1,312,520                                                                                                          |
| 1,115,158,059 |             | 171,649,965 |       | 89,117,259 |                                                                                                                                          |
| 699,807,256   |             | 143,999,716 |       | 66,858,816 |                                                                                                                                          |
| 18,387,730    |             |             |       | 98,770     |                                                                                                                                          |
| 18,387,730    |             |             |       | 98,770     |                                                                                                                                          |
| 17,262,000    |             |             |       | 0          | 農村環境の維持と生産基盤の整備                                                                                                                          |
| 32,000        |             |             |       | 0          | 農業委員会行政事務費 18,387,730                                                                                                                    |
| 284,270       |             |             |       | 3,230      | 01報酬 17,262,000                                                                                                                          |
| 20,460        |             |             |       | 79,540     | 07報償費 32,000                                                                                                                             |
| 70,000        |             |             |       | 0          | 08旅費 284,270                                                                                                                             |
| 495,000       |             |             |       | 10,000     | 10需用費 20,460                                                                                                                             |
| 224,000       |             |             |       | 6,000      | 11役務費 70,000<br>12委託料 495,000<br>18負担金、補助及び交付金 224,000                                                                                   |
| 131,877,564   |             |             |       | 2,833,294  |                                                                                                                                          |
| 123,446,824   |             |             |       | 1,635,176  |                                                                                                                                          |
| 62,251,026    |             |             |       | 307,974    | 職員人件費                                                                                                                                    |
| 35,088,362    |             |             |       | 235,638    | 職員人件費 (農業総務費) 123,446,824                                                                                                                |
| 26,107,436    |             |             |       | 1,091,564  | 02給料 62,251,026<br>03職員手当等 35,088,362<br>04共済費 26,107,436                                                                                |
| 2,936,371     |             |             |       | 366,987    |                                                                                                                                          |
| 18,000        |             |             |       | 0          | 農林水産施設管理運営費                                                                                                                              |
| 90,495        |             |             |       | 54,505     | 農村公園管理運営費 1,768,701                                                                                                                      |
| 672,037       |             |             |       | 212,750    | 10需用費 319,593                                                                                                                            |
| 257,109       |             |             |       | 7,462      | 11役務費 22,408                                                                                                                             |
| 1,426,700     |             |             |       | 6,300      | 12委託料 1,426,700                                                                                                                          |
| 300,230       |             |             |       | 83,770     | 農林水産一般事務費                                                                                                                                |
| 171,800       |             |             |       | 2,200      | 農業振興一般事務費 1,167,670                                                                                                                      |
|               |             |             |       |            | 07報償費 18,000<br>08旅費 90,495<br>10需用費 352,444<br>11役務費 234,701<br>13使用料及び賃借料 300,230<br>18負担金、補助及び交付金 171,800<br>○ 06款01項03目より予算流用 26,358 |
| 67,232        |             |             |       | 43,768     |                                                                                                                                          |
| 7,800         |             |             |       | 18,200     | 農林水産一般事務費                                                                                                                                |
| 59,432        |             |             |       | 25,568     | 物産振興一般事務費 67,232                                                                                                                         |
|               |             |             |       |            | 08旅費 7,800<br>10需用費 59,432                                                                                                               |
| 5,427,137     |             |             |       | 787,363    |                                                                                                                                          |



(款) 6 農林水産業費  
(項) 1 農業費

(単位：円)

[illegible]

(一般会計)

| 支出済額       | 翌年度繰越額      |            |       | 不 用 額      | 備 考                  |            |
|------------|-------------|------------|-------|------------|----------------------|------------|
|            | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                      |            |
|            |             |            |       |            | 18負担金、補助及び交付金（繰越明許分） | 11,052,800 |
|            |             |            |       |            | 農業振興地域整備計画改定事業       | 3,792,557  |
|            |             |            |       |            | 12委託料                | 3,792,557  |
|            |             |            |       |            | 産地生産基盤パワーアップ事業       | 15,584,000 |
|            |             |            |       |            | 18負担金、補助及び交付金（繰越明許分） | 11,394,000 |
|            |             |            |       |            | 18負担金、補助及び交付金        | 4,190,000  |
|            |             |            |       |            | 農業用廃プラスチック適正処理推進対策事業 | 118,000    |
|            |             |            |       |            | 18負担金、補助及び交付金        | 118,000    |
|            |             |            |       |            | 地域の特性を生かしたブランド化の推進   |            |
|            |             |            |       |            | 日向地域のブランド確立推進事業      | 215,453    |
|            |             |            |       |            | 18負担金、補助及び交付金        | 215,453    |
|            |             |            |       |            | 環境に優しい農業の推進          |            |
|            |             |            |       |            | 環境保全型農業直接支援対策事業      | 3,064,000  |
|            |             |            |       |            | 18負担金、補助及び交付金        | 3,064,000  |
|            |             |            |       |            | 農林水産施設管理運営費          |            |
|            |             |            |       |            | 農産加工施設管理運営費          | 7,118,669  |
|            |             |            |       |            | 10需用費                | 1,565,002  |
|            |             |            |       |            | 11役務費                | 108,667    |
|            |             |            |       |            | 12委託料                | 4,565,000  |
|            |             |            |       |            | 14工事請負費              | 110,000    |
|            |             |            |       |            | 17備品購入費              | 770,000    |
|            |             |            |       |            | 農村交流館・塩見農村公園管理運営費    | 4,892,948  |
|            |             |            |       |            | 11役務費                | 18,448     |
|            |             |            |       |            | 12委託料                | 4,874,500  |
|            |             |            |       |            | ○ 06款01項02目へ予算流用     | 26,358     |
| 5,000,000  |             |            |       | 0          |                      |            |
| 5,000,000  |             |            |       | 0          | 地域の特性を生かしたブランド化の推進   |            |
|            |             |            |       |            | 日向市中山間地域所得確保対策推進事業   | 5,000,000  |
|            |             |            |       |            | 18負担金、補助及び交付金        | 5,000,000  |
| 74,778,199 |             | 41,100,000 |       | 11,099,801 |                      |            |
| 22,125,554 |             |            |       | 651,446    |                      |            |
| 11,833,200 |             |            |       | 800        | 職員人件費                |            |
| 6,568,417  |             |            |       | 650,583    | 職員人件費（畜産業費）          | 22,125,554 |
| 3,723,937  |             |            |       | 63         | 02給料                 | 11,833,200 |
|            |             |            |       |            | 03職員手当等              | 6,568,417  |
|            |             |            |       |            | 04共済費                | 3,723,937  |
| 52,652,645 |             | 41,100,000 |       | 10,448,355 |                      |            |
| 49,737     |             |            |       | 263        | 畜産業の振興               |            |
| 19,500     |             |            |       | 30,500     | 生産性向上対策事業            | 42,526,306 |
| 2,524,532  |             |            |       | 153,468    | 07報償費                | 49,737     |
| 878,415    |             |            |       | 124,585    | 18負担金、補助及び交付金（繰越明許分） | 31,776,000 |
| 5,712,500  |             |            |       | 500        | 18負担金、補助及び交付金        | 10,700,569 |
| 175,560    |             |            |       | 440        | 家畜防疫推進事業             | 3,273,989  |
|            |             |            |       |            | 10需用費                | 2,376,009  |
|            |             |            |       |            | 11役務費                | 348,480    |



(款) 6 農林水産業費  
(項) 1 農 業 費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |   |     |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|---|-----|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|       |  |  |  |           |           |               |             |   | 区 分 | 金 額 |
|       |  |  |  |           |           |               |             |   |     |     |
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(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額     | 備 考                         |
|-------------|-------------|------------|-------|-----------|-----------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |           |                             |
|             |             |            |       |           | 農林水産一般事務費                   |
|             |             |            |       |           | 農村整備一般事務費 7,150,950         |
|             |             |            |       |           | 10需用費 78,377                |
|             |             |            |       |           | 11役務費 35,000                |
|             |             |            |       |           | 12委託料 127,600               |
|             |             |            |       |           | 13使用料及び賃借料 737,817          |
|             |             |            |       |           | 18負担金、補助及び交付金 6,172,156     |
| 82,759,023  |             | 62,624,000 |       | 3,919,977 |                             |
| 3,739,020   |             | 1,503,000  |       | 14,834    | 計画的な土地利用による都市空間の形成          |
| 1,509,216   |             | 584,000    |       | 0         | [R06国補正]地籍調査事業 82,759,023   |
| 796,917     |             | 366,000    |       | 146,083   | 01報酬（繰越明許分） 3,739,020       |
| 20,000      |             |            |       | 30,000    | 03職員手当等（繰越明許分） 1,509,216    |
| 167,120     |             | 50,000     |       | 7,800     | 04共済費（繰越明許分） 796,917        |
| 314,230     |             | 297,000    |       | 75,770    | 07報償費（繰越明許分） 20,000         |
| 350,000     |             | 267,000    |       | 0         | 08旅費（繰越明許分） 167,120         |
| 73,610,864  |             | 57,798,000 |       | 3,644,066 | 10需用費（繰越明許分） 314,230        |
| 2,251,656   |             | 1,759,000  |       | 1,344     | 11役務費（繰越明許分） 350,000        |
|             |             |            |       |           | 12委託料（繰越明許分） 73,610,864     |
|             |             |            |       |           | 13使用料及び賃借料（繰越明許分） 2,251,656 |
| 102,000,000 |             |            |       | 0         |                             |
| 102,000,000 |             |            |       | 0         | 会計繰出に要する経費                  |
|             |             |            |       |           | 農業集落排水事業会計への繰出金 102,000,000 |
|             |             |            |       |           | 18負担金、補助及び交付金 102,000,000   |
| 5,670,992   |             |            |       | 35,008    |                             |
| 5,670,992   |             |            |       | 35,008    |                             |
| 5,165,823   |             |            |       | 34,177    | 農村環境の維持と生産基盤の整備             |
| 505,169     |             |            |       | 831       | 鵜毛・杵木地区基盤整備事業 5,670,992     |
|             |             |            |       |           | 14工事請負費 5,165,823           |
|             |             |            |       |           | 18負担金、補助及び交付金 505,169       |
| 99,991,744  |             | 25,654,716 |       | 3,374,328 |                             |
| 99,991,744  |             | 25,654,716 |       | 3,374,328 |                             |
| 18,870      |             |            |       | 31,130    | 農村環境の維持と生産基盤の整備             |
| 180,763     |             |            |       | 422,681   | 県営ため池等整備事業 309,444          |
| 34,566      |             |            |       | 20,434    | 10需用費 9,444                 |
| 14,761,524  |             |            |       | 14,028    | 18負担金、補助及び交付金 300,000       |
| 172,920     |             |            |       | 114,636   | 富島幹線用水路整備事業 11,854,972      |
| 75,168,817  |             | 5,560,000  |       | 959,419   | 12委託料 11,854,972            |
| 9,654,284   |             | 20,094,716 |       | 1,700,000 | 農業水路等長寿命化・防災減災事業 73,803,117 |
|             |             |            |       |           | 12委託料 440,000               |
|             |             |            |       | 100,000   | 14工事請負費（事故繰越分） 13,324,017   |
|             |             |            |       |           | 14工事請負費（繰越明許分） 39,401,771   |
|             |             |            |       | 12,000    | 14工事請負費 20,637,329          |
|             |             |            |       |           | 農林水産施設管理運営費                 |

(款) 6 農林水産業費  
(項) 1 農業費

(単位：円)

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |   |     |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|---|-----|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|       |  |  |  |           |           |               |             |   | 区 分 | 金 額 |
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(一般会計)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考                     |
|-------------|-------------|------------|-------|------------|-------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                         |
|             |             |            |       |            | 用排水路施設管理運営費 14,024,211  |
|             |             |            |       |            | 08旅費 18,870             |
|             |             |            |       |            | 10需用費 171,319           |
|             |             |            |       |            | 11役務費 34,566            |
|             |             |            |       |            | 12委託料 2,466,552         |
|             |             |            |       |            | 13使用料及び賃借料 172,920      |
|             |             |            |       |            | 14工事請負費 1,805,700       |
|             |             |            |       |            | 18負担金、補助及び交付金 9,354,284 |
| 3,813,640   |             |            |       | 81,360     |                         |
| 3,813,640   |             |            |       | 81,360     |                         |
| 2,351,376   |             |            |       | 624        | 担い手の確保・育成と農業経営の安定化      |
| 911,157     |             |            |       | 843        | 農業経営対策事業 3,813,640      |
| 527,107     |             |            |       | 32,893     | 01報酬 2,351,376          |
| 24,000      |             |            |       | 27,000     | 03職員手当等 911,157         |
|             |             |            |       | 20,000     | 04共済費 527,107           |
|             |             |            |       |            | 08旅費 24,000             |
| 371,749,298 |             | 27,650,249 |       | 20,606,948 |                         |
| 96,150,051  |             | 4,650,249  |       | 1,143,700  |                         |
| 81,080,927  |             |            |       | 385,073    |                         |
| 43,481,700  |             |            |       | 300        | 職員人件費                   |
| 23,957,323  |             |            |       | 148,677    | 職員人件費（林業総務費） 81,080,927 |
| 13,641,904  |             |            |       | 236,096    | 02給料 43,481,700         |
|             |             |            |       |            | 03職員手当等 23,957,323      |
|             |             |            |       |            | 04共済費 13,641,904        |
| 15,069,124  |             | 4,650,249  |       | 758,627    |                         |
| 11,620      |             |            |       | 6,380      | 森林・林業・木材産業の振興           |
| 634,430     |             |            |       | 100,906    | 林道管理費 14,053,205        |
| 212,821     |             |            |       | 48,843     | 08旅費 3,900              |
| 2,196,150   |             |            |       | 153,850    | 10需用費 269,025           |
| 587,400     |             |            |       | 600        | 11役務費 99,327            |
|             |             |            |       |            | 12委託料 2,196,150         |
| 11,049,751  |             | 4,650,249  |       | 0          | 13使用料及び賃借料 224,400      |
| 199,652     |             |            |       | 300,348    | 14工事請負費 11,049,751      |
| 177,300     |             |            |       | 147,700    | 15原材料費 199,652          |
|             |             |            |       |            | 18負担金、補助及び交付金 11,000    |
|             |             |            |       |            | 農林水産一般事務費               |
|             |             |            |       |            | 林業振興一般事務費 1,015,919     |
|             |             |            |       |            | 08旅費 7,720              |
|             |             |            |       |            | 10需用費 365,405           |
|             |             |            |       |            | 11役務費 113,494           |
|             |             |            |       |            | 13使用料及び賃借料 363,000      |
|             |             |            |       |            | 18負担金、補助及び交付金 166,300   |
| 275,599,247 |             | 23,000,000 |       | 19,463,248 |                         |
| 275,599,247 |             | 23,000,000 |       | 19,463,248 |                         |

(款) 6 農林水産業費  
(項) 2 林業費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |                |             |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|----------------|-------------|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節           |     |
|       |  |  |  |           |           |               |             |                | 区 分         | 金 額 |
|       |  |  |  |           |           |               |             | 1 報 酬          | 6,290,000   |     |
|       |  |  |  |           |           |               |             | 3 職員手当等        | 2,421,000   |     |
|       |  |  |  |           |           |               |             | 4 共 済 費        | 1,557,000   |     |
|       |  |  |  |           |           |               |             | 8 旅 費          | 1,587,000   |     |
|       |  |  |  |           |           |               |             | 10 需 用 費       | 1,089,000   |     |
|       |  |  |  |           |           |               |             | 11 役 務 費       | 3,788,000   |     |
|       |  |  |  |           |           |               |             | 12 委 託 料       | 20,157,000  |     |
|       |  |  |  |           |           |               |             | 13 使用料及び賃借料    | 20,105,000  |     |
|       |  |  |  |           |           |               |             | 14 工事請負費       | 75,786,495  |     |
|       |  |  |  |           |           |               |             | 18 負担金、補助及び交付金 | 82,183,000  |     |
|       |  |  |  |           |           |               |             | 24 積 立 金       | 103,099,000 |     |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考                          |
|-------------|-------------|------------|-------|------------|------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                              |
| 6,260,539   |             |            |       | 29,461     | 森林・林業・木材産業の振興                |
| 2,264,679   |             |            |       | 156,321    | 林業振興費 6,415,332              |
| 1,361,661   |             |            |       | 195,339    | 08旅費 40,030                  |
| 1,046,675   |             |            |       | 540,325    | 11役務費 60,000                 |
| 757,812     |             |            |       | 331,188    | 18負担金、補助及び交付金 6,315,302      |
| 2,859,902   |             |            |       | 928,098    | 有害鳥獣対策事業 12,943,257          |
| 16,049,183  |             |            |       | 4,107,817  | 08旅費 2,600                   |
| 20,104,480  |             |            |       | 520        | 10需用費 34,704                 |
| 49,750,353  |             | 23,000,000 |       | 3,036,142  | 11役務費 483,990                |
| 72,044,963  |             |            |       | 10,138,037 | 18負担金、補助及び交付金 12,421,963     |
| 103,099,000 |             |            |       | 0          | 林業・木材産業振興事業 11,515,401       |
|             |             |            |       |            | 08旅費 696,925                 |
|             |             |            |       |            | 12委託料 2,820,400              |
|             |             |            |       |            | 18負担金、補助及び交付金 7,998,076      |
|             |             |            |       |            | 森林づくり推進事業 2,706,000          |
|             |             |            |       |            | 12委託料 2,706,000              |
|             |             |            |       |            | 森林経営管理制度事業 132,005,212       |
|             |             |            |       |            | 01報酬 4,421,256               |
|             |             |            |       |            | 03職員手当等 1,702,552            |
|             |             |            |       |            | 04共済費 991,516                |
|             |             |            |       |            | 08旅費 302,800                 |
|             |             |            |       |            | 10需用費 113,209                |
|             |             |            |       |            | 11役務費 179,199                |
|             |             |            |       |            | 12委託料 1,309,000              |
|             |             |            |       |            | 13使用料及び賃借料 19,886,680        |
|             |             |            |       |            | 24積立金 103,099,000            |
|             |             |            |       |            | 森林整備推進事業 28,410,394          |
|             |             |            |       |            | 10需用費 110,000                |
|             |             |            |       |            | 11役務費 16,003                 |
|             |             |            |       |            | 12委託料 5,984,000              |
|             |             |            |       |            | 13使用料及び賃借料 217,800           |
|             |             |            |       |            | 14工事請負費 11,842,114           |
|             |             |            |       |            | 18負担金、補助及び交付金 10,240,477     |
|             |             |            |       |            | 森林由来Jークレジット創出事業 6,219,255    |
|             |             |            |       |            | 01報酬 1,839,283               |
|             |             |            |       |            | 03職員手当等 562,127              |
|             |             |            |       |            | 04共済費 370,145                |
|             |             |            |       |            | 11役務費 1,247,700              |
|             |             |            |       |            | 12委託料 2,200,000              |
|             |             |            |       |            | 再造林率向上強化対策事業 29,690,145      |
|             |             |            |       |            | 18負担金、補助及び交付金 29,690,145     |
|             |             |            |       |            | 林道整備県営事業負担金 5,000,000        |
|             |             |            |       |            | 18負担金、補助及び交付金 5,000,000      |
|             |             |            |       |            | 横瀬・広瀬線（交付金）林道改良事業 24,496,562 |
|             |             |            |       |            | 08旅費 4,320                   |
|             |             |            |       |            | 10需用費 350,498                |

(款) 6 農林水産業費  
(項) 2 林業費

[illegible]

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                                                                                                                                                                                                                                            |
|------------|-------------|-------|-------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | 継続費<br>連次繰越 | 繰越明許費 | 事故繰越し |           |                                                                                                                                                                                                                                                                                |
|            |             |       |       |           | 14工事請負費（繰越明許分） 8,141,744<br>14工事請負費 16,000,000<br>林道等改良事業 379,000<br>18負担金、補助及び交付金 379,000<br>農林水産施設管理運営費<br>耳川流域木材加工団地管理運営費 14,662,278<br>10需用費 144,000<br>12委託料 751,783<br>14工事請負費（繰越明許分） 13,766,495<br>公有林等管理運営費 1,156,411<br>10需用費 5,401<br>11役務費 873,010<br>12委託料 278,000 |
| 43,601,505 |             |       |       | 1,651,495 |                                                                                                                                                                                                                                                                                |
| 16,208,351 |             |       |       | 230,649   |                                                                                                                                                                                                                                                                                |
| 16,034,262 |             |       |       | 128,738   |                                                                                                                                                                                                                                                                                |
| 9,104,100  |             |       |       | 900       | 職員人件費                                                                                                                                                                                                                                                                          |
| 4,119,023  |             |       |       | 68,977    | 職員人件費（水産業総務費） 16,034,262                                                                                                                                                                                                                                                       |
| 2,811,139  |             |       |       | 58,861    | 02給料 9,104,100<br>03職員手当等 4,119,023<br>04共済費 2,811,139                                                                                                                                                                                                                         |
| 174,089    |             |       |       | 101,911   |                                                                                                                                                                                                                                                                                |
| 3,900      |             |       |       | 100       | 農林水産一般事務費                                                                                                                                                                                                                                                                      |
| 59,189     |             |       |       | 101,811   | 水産振興一般事務費 174,089                                                                                                                                                                                                                                                              |
| 111,000    |             |       |       | 0         | 08旅費 3,900<br>10需用費 59,189<br>11役務費 111,000                                                                                                                                                                                                                                    |
| 27,393,154 |             |       |       | 1,420,846 |                                                                                                                                                                                                                                                                                |
| 27,393,154 |             |       |       | 1,420,846 |                                                                                                                                                                                                                                                                                |
| 240,400    |             |       |       | 26,600    | 水産業の振興                                                                                                                                                                                                                                                                         |
| 44,000     |             |       |       | 8,000     | 魚貝類放流事業 253,000                                                                                                                                                                                                                                                                |
| 12,877     |             |       |       | 96,123    | 08旅費 3,000                                                                                                                                                                                                                                                                     |
| 47,300     |             |       |       | 10,700    | 18負担金、補助及び交付金 250,000                                                                                                                                                                                                                                                          |
| 115,005    |             |       |       | 299,995   | 保護水面管理事業 213,705                                                                                                                                                                                                                                                               |
|            |             |       |       | 14,000    | 07報償費 139,400<br>12委託料 74,305                                                                                                                                                                                                                                                  |
| 26,933,572 |             |       |       | 965,428   | 水産多面的機能発揮対策事業 187,700<br>12委託料 40,700<br>18負担金、補助及び交付金 147,000<br>漁業振興育成事業 24,181,009<br>07報償費 101,000<br>08旅費 41,000<br>10需用費 12,877<br>11役務費 47,300                                                                                                                          |

(款) 6 農林水産業費  
(項) 3 水産業費

| 款 項 目 |   |   |          | 予 算 現 額     |             |               |             |               |                |             |
|-------|---|---|----------|-------------|-------------|---------------|-------------|---------------|----------------|-------------|
|       |   |   |          | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節              |             |
|       |   |   |          |             |             |               |             |               | 区 分            | 金 額         |
|       |   |   |          |             |             |               |             |               |                |             |
| 7     |   |   | 商 工 費    | 985,648,000 | 634,360,000 | 158,491,000   | 0           | 1,778,499,000 |                |             |
|       | 1 |   | 商 工 費    | 985,648,000 | 634,360,000 | 158,491,000   | 0           | 1,778,499,000 |                |             |
|       |   | 1 | 商工総務費    | 178,103,000 | 16,282,000  | 0             | 0           | 194,385,000   |                |             |
|       |   |   | (職員課)    | 173,712,000 | 15,867,000  | 0             | 0           | 189,579,000   |                |             |
|       |   |   |          |             |             |               |             |               | 2 給 料          | 98,125,000  |
|       |   |   |          |             |             |               |             |               | 3 職員手当等        | 63,703,000  |
|       |   |   |          |             |             |               |             |               | 4 共 済 費        | 27,751,000  |
|       |   |   |          |             |             |               |             |               |                |             |
|       |   |   | (商工港湾課)  | 4,391,000   | 415,000     | 0             | 0           | 4,806,000     |                |             |
|       |   |   |          |             |             |               |             |               | 1 報 酬          | 958,000     |
|       |   |   |          |             |             |               |             |               | 3 職員手当等        | 375,000     |
|       |   |   |          |             |             |               |             |               | 4 共 済 費        | 236,000     |
|       |   |   |          |             |             |               |             |               | 8 旅 費          | 563,000     |
|       |   |   |          |             |             |               |             |               | 10 需 用 費       | 161,000     |
|       |   |   |          |             |             |               |             |               | 11 役 務 費       | 442,000     |
|       |   |   |          |             |             |               |             |               | 13 使用料及び賃借料    | 929,000     |
|       |   |   |          |             |             |               |             |               | 18 負担金、補助及び交付金 | 1,042,000   |
|       |   |   |          |             |             |               |             |               | 27 繰 出 金       | 100,000     |
|       |   |   |          |             |             |               |             |               |                |             |
|       |   | 2 | 商工業振興費   | 506,044,000 | 601,386,000 | 158,491,000   | 0           | 1,265,921,000 |                |             |
|       |   |   | (市街地整備課) | 3,546,000   | 0           | 0             | 0           | 3,546,000     |                |             |
|       |   |   |          |             |             |               |             |               | 8 旅 費          | 15,000      |
|       |   |   |          |             |             |               |             |               | 10 需 用 費       | 148,000     |
|       |   |   |          |             |             |               |             |               | 18 負担金、補助及び交付金 | 3,383,000   |
|       |   |   |          |             |             |               |             |               |                |             |
|       |   |   | (商工港湾課)  | 0           | 0           | 126,811,000   | 0           | 126,811,000   |                |             |
|       |   |   |          |             |             |               |             |               | 1 報 酬          | 934,000     |
|       |   |   |          |             |             |               |             |               | 3 職員手当等        | 359,000     |
|       |   |   |          |             |             |               |             |               | 4 共 済 費        | 239,000     |
|       |   |   |          |             |             |               |             |               | 8 旅 費          | 26,000      |
|       |   |   |          |             |             |               |             |               | 10 需 用 費       | 1,935,000   |
|       |   |   |          |             |             |               |             |               | 11 役 務 費       | 4,681,000   |
|       |   |   |          |             |             |               |             |               | 12 委 託 料       | 118,637,000 |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                                                                             |
|---------------|-------------|-------------|-------|------------|---------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                                                                                 |
|               |             |             |       |            | 18負担金、補助及び交付金 23,978,832<br>内水面振興対策事業 2,557,740<br>18負担金、補助及び交付金 2,557,740      |
| 1,306,470,504 |             | 424,190,986 |       | 47,837,510 |                                                                                 |
| 1,306,470,504 |             | 424,190,986 |       | 47,837,510 |                                                                                 |
| 192,887,456   |             |             |       | 1,497,544  |                                                                                 |
| 189,265,039   |             |             |       | 313,961    |                                                                                 |
| 98,011,530    |             |             |       | 113,470    | 職員人件費                                                                           |
| 63,703,000    |             |             |       | 0          | 職員人件費 (商工総務費) 189,265,039                                                       |
| 27,550,509    |             |             |       | 200,491    | 02給料 98,011,530<br>03職員手当等 63,703,000<br>04共済費 27,550,509                       |
| 3,622,417     |             |             |       | 1,183,583  |                                                                                 |
| 527,401       |             |             |       | 430,599    | 商工一般事務費                                                                         |
| 373,954       |             |             |       | 1,046      | 商工業振興一般事務費 3,522,417                                                            |
| 185,259       |             |             |       | 50,741     | 01報酬 527,401                                                                    |
| 449,988       |             |             |       | 113,012    | 03職員手当等 373,954                                                                 |
| 158,312       |             |             |       | 2,688      | 04共済費 185,259                                                                   |
| 337,413       |             |             |       | 104,587    | 08旅費 449,988                                                                    |
| 800,490       |             |             |       | 128,510    | 10需用費 158,312                                                                   |
| 689,600       |             |             |       | 352,400    | 11役務費 337,413<br>13使用料及び賃借料 800,490<br>18負担金、補助及び交付金 689,600                    |
| 100,000       |             |             |       | 0          | 会計繰出に要する経費<br>工業用地造成事業特別会計への繰出金 100,000<br>27繰出金 100,000                        |
| 860,133,187   |             | 377,190,986 |       | 28,596,827 |                                                                                 |
| 2,709,441     |             |             |       | 836,559    |                                                                                 |
| 2,600         |             |             |       | 12,400     | 中心市街地活性化の推進                                                                     |
| 139,841       |             |             |       | 8,159      | 中心市街地活性化対策事業 2,709,441                                                          |
| 2,567,000     |             |             |       | 816,000    | 08旅費 2,600<br>10需用費 139,841<br>18負担金、補助及び交付金 2,567,000                          |
| 109,850,997   |             |             |       | 16,960,003 |                                                                                 |
| 888,618       |             |             |       | 45,382     | 活力ある商工業の振興                                                                      |
| 359,000       |             |             |       | 0          | 物価高騰対策(消費喚起)プレミアム付商品券発行事業 109,850,997                                           |
| 113,460       |             |             |       | 125,540    | 01報酬 (繰越明許分) 888,618                                                            |
| 25,200        |             |             |       | 800        | 03職員手当等 (繰越明許分) 359,000                                                         |
| 1,325,836     |             |             |       | 609,164    | 04共済費 (繰越明許分) 113,460                                                           |
| 4,260,184     |             |             |       | 420,816    | 08旅費 (繰越明許分) 25,200                                                             |
| 102,878,699   |             |             |       | 15,758,301 | 10需用費 (繰越明許分) 1,325,836<br>11役務費 (繰越明許分) 4,260,184<br>12委託料 (繰越明許分) 102,878,699 |

(款) 7 商工費  
(項) 1 商工費

| 款 項 目   |             |             |            | 予 算 現 額   |               |                |             |   |     |     |
|---------|-------------|-------------|------------|-----------|---------------|----------------|-------------|---|-----|-----|
|         |             |             |            | 当 初 予 算 額 | 補 正 予 算 額     | 継続費及び繰越事業費繰越額  | 予備費支出及び流用増減 | 計 | 節   |     |
|         |             |             |            |           |               |                |             |   | 区 分 | 金 額 |
| (商工港湾課) | 480,966,000 | 613,986,000 | 31,680,000 | 0         | 1,126,632,000 |                |             |   |     |     |
|         |             |             |            |           |               | 1 報 酬          | 2,514,000   |   |     |     |
|         |             |             |            |           |               | 3 職員手当等        | 770,000     |   |     |     |
|         |             |             |            |           |               | 4 共 済 費        | 578,000     |   |     |     |
|         |             |             |            |           |               | 7 報 償 費        | 173,000     |   |     |     |
|         |             |             |            |           |               | 8 旅 費          | 3,764,500   |   |     |     |
|         |             |             |            |           |               | 10 需 用 費       | 13,510,640  |   |     |     |
|         |             |             |            |           |               | 11 役 務 費       | 15,821,698  |   |     |     |
|         |             |             |            |           |               | 12 委 託 料       | 530,198,968 |   |     |     |
|         |             |             |            |           |               | 13 使用料及び賃借料    | 212,000     |   |     |     |
|         |             |             |            |           |               | 14 工事請負費       | 3,112,800   |   |     |     |
|         |             |             |            |           |               | 17 備品購入費       | 37,000      |   |     |     |
|         |             |             |            |           |               | 18 負担金、補助及び交付金 | 220,918,394 |   |     |     |
|         |             |             |            |           |               | 20 貸 付 金       | 335,000,000 |   |     |     |
|         |             |             |            |           |               | 24 積 立 金       | 21,000      |   |     |     |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |             |       | 不 用 額     | 備 考                            |
|-------------|-------------|-------------|-------|-----------|--------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |           |                                |
| 739,557,992 |             | 377,190,986 |       | 9,883,022 |                                |
| 472,875     |             | 2,002,125   |       | 39,000    | 活力ある商工業の振興                     |
|             |             | 770,000     |       | 0         | 商工会議所等運営補助事業 15,405,000        |
| 43,188      |             | 534,812     |       | 0         | 18負担金、補助及び交付金 15,405,000       |
| 56,765      |             |             |       | 116,235   | 中小企業特別融資事業 349,350,883         |
| 2,639,240   |             | 51,400      |       | 1,073,860 | 18負担金、補助及び交付金 14,350,883       |
| 11,836,778  |             | 190,479     |       | 1,483,383 | 20貸付金 335,000,000              |
| 15,018,631  |             | 670,305     |       | 132,762   | 商工業振興事業 1,700,012              |
| 251,947,903 |             | 278,171,865 |       | 79,200    | 07報償費 56,765                   |
| 128,040     |             |             |       | 83,960    | 08旅費 23,420                    |
|             |             |             |       |           | 10需用費 44,827                   |
| 1,298,000   |             | 1,800,000   |       | 14,800    | 18負担金、補助及び交付金 1,575,000        |
| 32,840      |             |             |       | 4,160     | 中小企業等各種資金利子補給事業 15,349,501     |
| 121,062,732 |             | 93,000,000  |       | 6,855,662 | 18負担金、補助及び交付金 15,328,501       |
| 335,000,000 |             |             |       | 0         | 24積立金 21,000                   |
| 21,000      |             |             |       | 0         | 地場産業振興事業 702,000               |
|             |             |             |       |           | 18負担金、補助及び交付金 702,000          |
|             |             |             |       |           | 食料品等物価高対応商品券発行事業 211,005,014   |
|             |             |             |       |           | 01報酬 472,875                   |
|             |             |             |       |           | 04共済費 43,188                   |
|             |             |             |       |           | 08旅費 12,600                    |
|             |             |             |       |           | 10需用費 6,862,961                |
|             |             |             |       |           | 11役務費 14,588,695               |
|             |             |             |       |           | 12委託料 189,024,695              |
|             |             |             |       |           | 産業人材の育成                        |
|             |             |             |       |           | 中小企業等支援事業 61,502,514           |
|             |             |             |       |           | 08旅費 25,840                    |
|             |             |             |       |           | 10需用費 70,174                   |
|             |             |             |       |           | 11役務費 330,000                  |
|             |             |             |       |           | 12委託料 17,259,500               |
|             |             |             |       |           | 18負担金、補助及び交付金 43,817,000       |
|             |             |             |       |           | 企業誘致の推進                        |
|             |             |             |       |           | 企業誘致推進事業 69,461,632            |
|             |             |             |       |           | 08旅費 2,577,380                 |
|             |             |             |       |           | 10需用費 704,376                  |
|             |             |             |       |           | 11役務費 26,920                   |
|             |             |             |       |           | 12委託料（繰越明許分） 31,680,000        |
|             |             |             |       |           | 12委託料 4,588,608                |
|             |             |             |       |           | 18負担金、補助及び交付金 29,884,348       |
|             |             |             |       |           | 商工施設管理運営費                      |
|             |             |             |       |           | 日向地区ひとものづくりセンター管理運営費 7,710,793 |
|             |             |             |       |           | 10需用費 145,200                  |
|             |             |             |       |           | 11役務費 36,753                   |
|             |             |             |       |           | 12委託料 7,092,800                |
|             |             |             |       |           | 13使用料及び賃借料 128,040             |
|             |             |             |       |           | 14工事請負費 308,000                |

(款) 7 商工費  
(項) 1 商工費

| 款 項 目 |  |   |                | 予 算 現 額     |             |               |             |             |                |             |
|-------|--|---|----------------|-------------|-------------|---------------|-------------|-------------|----------------|-------------|
|       |  |   |                | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |             |
|       |  |   |                |             |             |               |             |             | 区 分            | 金 額         |
|       |  |   |                |             |             |               |             |             |                |             |
|       |  |   | (ふるさとプロモーション課) | 21,532,000  | △12,600,000 | 0             | 0           | 8,932,000   |                |             |
|       |  |   |                |             |             |               |             |             | 8 旅 費          | 400,000     |
|       |  |   |                |             |             |               |             |             | 12 委 託 料       | 5,132,000   |
|       |  |   |                |             |             |               |             |             | 18 負担金、補助及び交付金 | 3,400,000   |
|       |  | 3 | 観 光 費          | 301,501,000 | 16,692,000  | 0             | 0           | 318,193,000 |                |             |
|       |  |   | (ふるさとプロモーション課) | 270,672,000 | 11,840,000  | 0             | 0           | 282,512,000 |                |             |
|       |  |   |                |             |             |               |             |             | 1 報 酬          | 3,736,000   |
|       |  |   |                |             |             |               |             |             | 3 職員手当等        | 1,434,000   |
|       |  |   |                |             |             |               |             |             | 4 共 済 費        | 944,000     |
|       |  |   |                |             |             |               |             |             | 7 報 償 費        | 1,276,000   |
|       |  |   |                |             |             |               |             |             | 8 旅 費          | 3,068,000   |
|       |  |   |                |             |             |               |             |             | 10 需 用 費       | 16,469,000  |
|       |  |   |                |             |             |               |             |             | 11 役 務 費       | 10,047,000  |
|       |  |   |                |             |             |               |             |             | 12 委 託 料       | 140,845,949 |
|       |  |   |                |             |             |               |             |             | 13 使用料及び賃借料    | 2,400,720   |
|       |  |   |                |             |             |               |             |             | 14 工事請負費       | 50,851,331  |
|       |  |   |                |             |             |               |             |             | 15 原材料費        | 300,000     |
|       |  |   |                |             |             |               |             |             | 17 備品購入費       | 660,000     |
|       |  |   |                |             |             |               |             |             | 18 負担金、補助及び交付金 | 50,480,000  |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------|-------------|------------|-------|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 継続費<br>連次繰越 | 繰越明許費      | 事故繰越し |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|             |             |            |       |            | 企業誘致関連施設管理運営費 <span style="float:right">7,370,643</span><br>10需用費 <span style="float:right">4,009,240</span><br>11役務費 <span style="float:right">36,263</span><br>12委託料 <span style="float:right">2,302,300</span><br>14工事請負費 <span style="float:right">990,000</span><br>17備品購入費 <span style="float:right">32,840</span>                                                                                                                                                                                                                                                                                                                                                   |
| 8,014,757   |             |            |       | 917,243    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 338,805     |             |            |       | 61,195     | 国内外誘客による観光消費の拡大                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 4,561,776   |             |            |       | 570,224    | ワークーション推進事業 <span style="float:right">8,014,757</span><br>08旅費 <span style="float:right">338,805</span><br>12委託料 <span style="float:right">4,561,776</span><br>18負担金、補助及び交付金 <span style="float:right">3,114,176</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 3,114,176   |             |            |       | 285,824    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 253,449,861 |             | 47,000,000 |       | 17,743,139 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 224,792,387 |             | 47,000,000 |       | 10,719,613 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 3,625,530   |             |            |       | 110,470    | 効果的なプロモーションの推進                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 942,824     |             |            |       | 491,176    | プロモーション推進事業 <span style="float:right">22,559,091</span><br>01報酬 <span style="float:right">1,764,690</span><br>03職員手当等 <span style="float:right">471,412</span><br>04共済費 <span style="float:right">331,768</span><br>08旅費 <span style="float:right">2,292,580</span><br>10需用費 <span style="float:right">347,525</span><br>11役務費 <span style="float:right">5,945,500</span><br>12委託料 <span style="float:right">2,818,090</span><br>13使用料及び賃借料 <span style="float:right">357,720</span><br>18負担金、補助及び交付金 <span style="float:right">8,229,806</span>                                                                                                                           |
| 680,315     |             |            |       | 263,685    | 持続可能な観光地域づくりの推進                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 1,108,000   |             |            |       | 168,000    | 日向市観光協会運営補助事業 <span style="float:right">23,300,000</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 2,817,490   |             |            |       | 250,510    | 18負担金、補助及び交付金 <span style="float:right">23,300,000</span><br>観光施設長寿命化事業 <span style="float:right">35,066,051</span><br>14工事請負費 <span style="float:right">35,066,051</span>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 14,744,544  |             |            |       | 1,724,456  | 国内外誘客による観光消費の拡大                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 9,214,739   |             |            |       | 832,261    | 広域観光ルート推進事業 <span style="float:right">1,556,900</span><br>18負担金、補助及び交付金 <span style="float:right">1,556,900</span><br>観光客誘致推進事業 <span style="float:right">11,950,190</span><br>07報償費 <span style="float:right">44,000</span><br>08旅費 <span style="float:right">493,230</span><br>10需用費 <span style="float:right">705,685</span><br>11役務費 <span style="float:right">2,191,455</span><br>12委託料 <span style="float:right">7,862,820</span><br>13使用料及び賃借料 <span style="float:right">594,000</span><br>18負担金、補助及び交付金 <span style="float:right">59,000</span><br>観光振興事業 <span style="float:right">13,902,785</span><br>18負担金、補助及び交付金 <span style="float:right">13,902,785</span> |
| 90,694,335  |             | 47,000,000 |       | 3,151,614  | 商工施設管理運営費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 1,679,240   |             |            |       | 721,480    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 50,851,196  |             |            |       | 135        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 278,553     |             |            |       | 21,447     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 654,230     |             |            |       | 5,770      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 47,501,391  |             |            |       | 2,978,609  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

(款) 7 商工費  
(項) 1 商工費

| 款 項 目 | 予 算 現 額   |           |               |             |   |     |     |
|-------|-----------|-----------|---------------|-------------|---|-----|-----|
|       | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|       |           |           |               |             |   | 区 分 | 金 額 |
|       |           |           |               |             |   |     |     |

(一般会計)

(単位：円)

| 支出済額 | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|------|-------------|-------|-------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|      |             |       |       |       | <div>地域・観光情報拠点施設管理運営費</div> <div>8,343,644</div> <div>10需用費</div> <div>3,398,485</div> <div>11役務費</div> <div>151,159</div> <div>12委託料</div> <div>4,794,000</div> <div>日向サンパーク体育施設等管理運営費</div> <div>12,383,867</div> <div>10需用費</div> <div>65,524</div> <div>11役務費</div> <div>96,443</div> <div>12委託料</div> <div>12,221,900</div> <div>日向サンパーク温泉管理運営費</div> <div>1,437,469</div> <div>10需用費</div> <div>1,118,469</div> <div>12委託料</div> <div>319,000</div> <div>道の駅「日向」管理運営費</div> <div>3,808,487</div> <div>10需用費</div> <div>95,768</div> <div>11役務費</div> <div>57,819</div> <div>12委託料</div> <div>3,532,100</div> <div>13使用料及び賃借料</div> <div>52,800</div> <div>18負担金、補助及び交付金</div> <div>70,000</div> <div>石並川キャンプ場管理運営費</div> <div>3,008,209</div> <div>11役務費</div> <div>20,209</div> <div>12委託料</div> <div>2,988,000</div> <div>日向岬グリーンパーク管理運営費</div> <div>11,128,413</div> <div>11役務費</div> <div>26,413</div> <div>12委託料</div> <div>11,102,000</div> <div>海水浴場管理運営費</div> <div>12,854,379</div> <div>07報償費</div> <div>1,064,000</div> <div>10需用費</div> <div>2,242,178</div> <div>11役務費</div> <div>137,076</div> <div>12委託料</div> <div>9,325,125</div> <div>13使用料及び賃借料</div> <div>86,000</div> <div>その他の観光施設等管理運営費</div> <div>29,477,096</div> <div>08旅費</div> <div>17,840</div> <div>10需用費</div> <div>3,579,221</div> <div>11役務費</div> <div>217,487</div> <div>12委託料</div> <div>8,346,000</div> <div>13使用料及び賃借料</div> <div>588,720</div> <div>14工事請負費</div> <div>15,785,145</div> <div>15原材料費</div> <div>278,553</div> <div>17備品購入費</div> <div>654,230</div> <div>18負担金、補助及び交付金</div> <div>9,900</div> <div>道の駅「とうごう」管理運営費</div> <div>5,840,022</div> <div>10需用費</div> <div>3,030,476</div> <div>11役務費</div> <div>62,756</div> <div>12委託料</div> <div>2,676,790</div> <div>18負担金、補助及び交付金</div> <div>70,000</div> <div>牧水公園管理運営費</div> <div>24,912,131</div> <div>11役務費</div> <div>203,621</div> |

(款) 7 商 工 費  
(項) 1 商 工 費

| 款 項 目 |   |   |           | 予 算 現 額     |             |               |             |               |            |             |         |
|-------|---|---|-----------|-------------|-------------|---------------|-------------|---------------|------------|-------------|---------|
|       |   |   |           | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節          |             |         |
|       |   |   |           |             |             |               |             |               | 区 分        | 金 額         |         |
|       |   |   | (スポーツ振興課) | 30,829,000  | 4,852,000   | 0             | 0           | 35,681,000    |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   |           | 8           |             |               | 土 木 費       | 3,313,076,000 | △4,417,000 | 677,237,016 | 288,997 |
|       | 1 |   | 土木管理費     | 193,373,000 | 281,044,000 | 0             | 0           | 474,417,000   |            |             |         |
|       |   | 1 | 土木総務費     | 138,837,000 | 280,587,000 | 0             | 0           | 419,424,000   |            |             |         |
|       |   |   | (職員課)     | 102,908,000 | 6,748,000   | 0             | 0           | 109,656,000   |            |             |         |
|       |   |   |           |             |             |               |             |               | 2 給 料      | 56,621,000  |         |
|       |   |   |           |             |             |               |             |               | 3 職員手当等    | 35,501,000  |         |
|       |   |   |           |             |             |               |             |               | 4 共 済 費    | 17,534,000  |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   | (資産経営課)   | 1,000       | 273,839,000 | 0             | 0           | 273,840,000   |            |             |         |
|       |   |   |           |             |             |               |             |               | 27 繰 出 金   | 273,840,000 |         |
|       |   |   |           |             |             |               |             |               |            |             |         |
|       |   |   | (建設課)     | 35,928,000  | 0           | 0             | 0           | 35,928,000    |            |             |         |
|       |   |   |           |             |             |               |             |               | 8 旅 費      | 200,000     |         |
|       |   |   |           |             |             |               |             |               | 10 需 用 費   | 146,000     |         |
|       |   |   |           |             |             |               |             |               |            |             |         |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                                                                                                                                                                       |
|---------------|-------------|-------------|-------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                                                                                                                                                                           |
|               |             |             |       |            | 12委託料24,708,510<br>商工一般事務費<br>観光振興一般事務費3,263,653<br>01報酬1,860,840<br>03職員手当等471,412<br>04共済費348,547<br>08旅費13,840<br>10需用費161,213<br>11役務費104,801<br>18負担金、補助及び交付金303,000 |
| 28,657,474    |             |             |       | 7,023,526  |                                                                                                                                                                           |
| 1,920,300     |             |             |       | 700        | 地域資源の活用によるスポーツ交流の推進                                                                                                                                                       |
| 744,114       |             |             |       | 1,886      | サーフタウン日向推進事業3,317,800                                                                                                                                                     |
| 412,644       |             |             |       | 59,356     | 08旅費7,800                                                                                                                                                                 |
| 634,344       |             |             |       | 248,000    | 10需用費121,000                                                                                                                                                              |
| 278,534       |             |             |       | 565,466    | 18負担金、補助及び交付金3,189,000                                                                                                                                                    |
| 358,188       |             |             |       | 45,312     | スポーツキャンプ活性化事業25,339,674                                                                                                                                                   |
| 1,072,840     |             |             |       | 279,450    | 01報酬1,920,300                                                                                                                                                             |
| 1,643,878     |             |             |       | 1,002,122  | 03職員手当等744,114                                                                                                                                                            |
| 5,918,319     |             |             |       | 1,655,547  | 04共済費412,644                                                                                                                                                              |
| 863,500       |             |             |       | 836,500    | 07報償費634,344                                                                                                                                                              |
| 533,826       |             |             |       | 466,174    | 08旅費270,734                                                                                                                                                               |
| 14,276,987    |             |             |       | 1,863,013  | 10需用費237,188<br>11役務費1,072,840<br>12委託料1,643,878<br>13使用料及び賃借料5,918,319<br>14工事請負費863,500<br>17備品購入費533,826<br>18負担金、補助及び交付金11,087,987                                    |
| 3,210,845,314 |             | 707,787,950 |       | 67,551,749 |                                                                                                                                                                           |
| 460,823,549   |             |             |       | 13,593,451 |                                                                                                                                                                           |
| 412,387,683   |             |             |       | 7,036,317  |                                                                                                                                                                           |
| 108,656,189   |             |             |       | 999,811    |                                                                                                                                                                           |
| 56,301,507    |             |             |       | 319,493    | 職員人件費                                                                                                                                                                     |
| 34,820,969    |             |             |       | 680,031    | 職員人件費（土木総務費）108,656,189                                                                                                                                                   |
| 17,533,713    |             |             |       | 287        | 02給料56,301,507<br>03職員手当等34,820,969<br>04共済費17,533,713                                                                                                                    |
| 273,840,000   |             |             |       | 0          |                                                                                                                                                                           |
| 273,840,000   |             |             |       | 0          | 基金繰出に要する経費<br>土地開発基金への繰出金273,840,000<br>27繰出金273,840,000                                                                                                                  |
| 29,891,494    |             |             |       | 6,036,506  |                                                                                                                                                                           |
| 161,040       |             |             |       | 38,960     | 災害予防対策の推進                                                                                                                                                                 |
| 143,500       |             |             |       | 2,500      | 急傾斜地崩壊対策事業8,300,000                                                                                                                                                       |

(款) 8 土 木 費  
(項) 1 土木管理費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |   |                |            |
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|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節              |            |
|       |  |  |  |           |           |               |             |   | 区 分            | 金 額        |
|       |  |  |  |           |           |               |             |   | 11 役 務 費       | 16,000     |
|       |  |  |  |           |           |               |             |   | 12 委 託 料       | 5,293,000  |
|       |  |  |  |           |           |               |             |   | 13 使用料及び賃借料    | 22,000     |
|       |  |  |  |           |           |               |             |   | 14 工事請負費       | 1,600,000  |
|       |  |  |  |           |           |               |             |   | 16 公有財産購入費     | 14,390,000 |
|       |  |  |  |           |           |               |             |   | 18 負担金、補助及び交付金 | 14,261,000 |
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(款) 8 土 木 費  
(項) 1 土木管理費

| 款 項 目          |  |  |  | 予 算 現 額        |             |               |              |             |             |             |           |            |
|----------------|--|--|--|----------------|-------------|---------------|--------------|-------------|-------------|-------------|-----------|------------|
|                |  |  |  | 当 初 予 算 額      | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減  | 計           | 節           |             |           |            |
|                |  |  |  |                |             |               |              |             | 区 分         | 金 額         |           |            |
|                |  |  |  |                |             |               |              |             |             |             |           |            |
|                |  |  |  |                |             |               |              |             |             |             |           |            |
|                |  |  |  | 2              | 道路橋りょう費     | 650,595,000   | △112,627,000 | 101,085,495 | 68,818      | 639,122,313 |           |            |
|                |  |  |  | 1              | 道路橋りょう総務費   | 122,322,000   | 4,982,000    | 0           | 68,818      | 127,372,818 |           |            |
|                |  |  |  |                | (職員課)       | 105,841,000   | 4,859,000    | 0           | 0           | 110,700,000 |           |            |
|                |  |  |  |                |             | 2 給料          |              |             |             |             |           | 59,182,000 |
|                |  |  |  |                |             | 3 職員手当等       |              |             |             |             |           | 34,102,000 |
|                |  |  |  |                |             | 4 共 済 費       |              |             |             |             |           | 17,416,000 |
|                |  |  |  |                | (建設課)       | 16,481,000    | 123,000      | 0           | 68,818      | 16,672,818  |           |            |
|                |  |  |  |                |             | 1 報酬          |              |             |             |             |           | 1,951,000  |
|                |  |  |  |                |             | 3 職員手当等       |              |             |             |             |           | 757,000    |
|                |  |  |  |                |             | 4 共 済 費       |              |             |             |             |           | 472,000    |
|                |  |  |  |                |             | 8 旅 費         |              |             |             |             |           | 136,000    |
|                |  |  |  | 10 需用費         |             |               |              |             |             |             | 3,063,784 |            |
|                |  |  |  | 11 役 務 費       |             |               |              |             |             | 461,000     |           |            |
|                |  |  |  | 12 委託料         |             |               |              |             |             | 8,560,000   |           |            |
|                |  |  |  | 13 使用料及び賃借料    |             |               |              |             |             | 683,000     |           |            |
|                |  |  |  | 18 負担金、補助及び交付金 |             |               |              |             |             | 520,216     |           |            |
|                |  |  |  | 21 補償、補填及び賠償金  |             |               |              |             |             | 68,818      |           |            |
|                |  |  |  | 2              | 道路維持費       | 186,405,000   | △10,000,000  | 53,735,000  | 0           | 230,140,000 |           |            |
|                |  |  |  | (建設課)          | 186,405,000 | △10,000,000   | 53,735,000   | 0           | 230,140,000 |             |           |            |
| 8 旅 費          |  |  |  |                |             |               | 12,000       |             |             |             |           |            |
| 10 需用費         |  |  |  |                |             |               | 11,619,000   |             |             |             |           |            |
| 11 役 務 費       |  |  |  |                |             |               | 2,536,000    |             |             |             |           |            |
| 12 委託料         |  |  |  |                |             |               | 45,840,000   |             |             |             |           |            |
| 13 使用料及び賃借料    |  |  |  |                |             |               | 586,000      |             |             |             |           |            |
| 14 工事請負費       |  |  |  |                |             |               | 156,235,000  |             |             |             |           |            |
| 15 原材料費        |  |  |  |                |             |               | 6,800,000    |             |             |             |           |            |
| 17 備品購入費       |  |  |  |                |             | 6,300,000     |              |             |             |             |           |            |
| 18 負担金、補助及び交付金 |  |  |  |                |             | 137,100       |              |             |             |             |           |            |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考                          |
|-------------|-------------|------------|-------|------------|------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                              |
|             |             |            |       |            | 日向市空家等対策推進事業 10,715,733      |
|             |             |            |       |            | 01報酬 984,960                 |
|             |             |            |       |            | 03職員手当等 359,000              |
|             |             |            |       |            | 04共済費 223,208                |
|             |             |            |       |            | 07報償費 12,500                 |
|             |             |            |       |            | 08旅費 7,740                   |
|             |             |            |       |            | 10需用費 116,687                |
|             |             |            |       |            | 11役務費 283,583                |
|             |             |            |       |            | 12委託料 4,659,644              |
|             |             |            |       |            | 13使用料及び賃借料 37,211            |
|             |             |            |       |            | 18負担金、補助及び交付金 4,031,200      |
| 572,064,067 |             | 38,883,654 |       | 28,174,592 |                              |
| 126,134,923 |             |            |       | 1,237,895  |                              |
| 110,313,807 |             |            |       | 386,193    |                              |
| 58,944,847  |             |            |       | 237,153    | 職員人件費                        |
| 33,953,253  |             |            |       | 148,747    | 職員人件費（道路橋りょう総務費） 110,313,807 |
| 17,415,707  |             |            |       | 293        | 02給料 58,944,847              |
|             |             |            |       |            | 03職員手当等 33,953,253           |
|             |             |            |       |            | 04共済費 17,415,707             |
| 15,821,116  |             |            |       | 851,702    |                              |
| 1,950,960   |             |            |       | 40         | 市道の整備と適切な維持管理                |
| 755,996     |             |            |       | 1,004      | 道路橋梁総務費 15,821,116           |
| 403,831     |             |            |       | 68,169     | 01報酬 1,950,960               |
| 22,642      |             |            |       | 113,358    | 03職員手当等 755,996              |
| 2,983,066   |             |            |       | 80,718     | 04共済費 403,831                |
| 459,212     |             |            |       | 1,788      | 08旅費 22,642                  |
| 8,065,575   |             |            |       | 494,425    | 10需用費 2,983,066              |
| 682,500     |             |            |       | 500        | 11役務費 459,212                |
| 428,516     |             |            |       | 91,700     | 12委託料 8,065,575              |
|             |             |            |       |            | 13使用料及び賃借料 682,500           |
| 68,818      |             |            |       | 0          | 18負担金、補助及び交付金 428,516        |
|             |             |            |       |            | 21補償、補填及び賠償金 68,818          |
|             |             |            |       |            | ○ 予備費充用 68,818               |
| 218,084,612 |             | 5,419,792  |       | 6,635,596  |                              |
| 218,084,612 |             | 5,419,792  |       | 6,635,596  |                              |
| 9,100       |             |            |       | 2,900      | 市道の整備と適切な維持管理                |
| 11,485,550  |             |            |       | 133,450    | 市道維持管理費 185,100,204          |
| 749,104     |             |            |       | 1,786,896  | 08旅費 9,100                   |
| 42,924,380  |             |            |       | 2,915,620  | 10需用費 11,485,550             |
| 472,581     |             |            |       | 113,419    | 11役務費 749,104                |
| 155,300,237 |             |            |       | 934,763    | 12委託料 33,475,380             |
| 6,797,255   |             |            |       | 2,745      | 13使用料及び賃借料 472,581           |
| 244,610     |             | 5,419,792  |       | 635,598    | 14工事請負費（繰越明許分） 29,422,774    |
| 26,895      |             |            |       | 110,205    | 14工事請負費 102,342,055          |
|             |             |            |       |            | 15原材料費 6,797,255             |

(款) 8 土木費  
(項) 2 道路橋りょう費

| 款 項 目 |  |  |           | 予 算 現 額     |             |               |             |             | 節              |            |
|-------|--|--|-----------|-------------|-------------|---------------|-------------|-------------|----------------|------------|
|       |  |  |           | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 区 分            |            |
|       |  |  |           |             |             |               |             |             | 金 額            |            |
|       |  |  |           |             |             |               |             |             | 26 公 課 費       | 74,900     |
|       |  |  |           |             |             |               |             |             |                |            |
|       |  |  | 3 道路新設改良費 | 162,924,000 | △9,310,000  | 30,344,000    | 0           | 183,958,000 |                |            |
|       |  |  | (職員課)     | 4,224,000   | 0           | 0             | 0           | 4,224,000   |                |            |
|       |  |  |           |             |             |               |             |             | 2 給 料          | 2,374,000  |
|       |  |  |           |             |             |               |             |             | 3 職員手当等        | 1,180,000  |
|       |  |  |           |             |             |               |             |             | 4 共 済 費        | 670,000    |
|       |  |  | (建設課)     | 158,700,000 | △9,310,000  | 30,344,000    | 0           | 179,734,000 |                |            |
|       |  |  |           |             |             |               |             |             | 8 旅 費          | 41,000     |
|       |  |  |           |             |             |               |             |             | 10 需 用 費       | 586,000    |
|       |  |  |           |             |             |               |             |             | 11 役 務 費       | 173,000    |
|       |  |  |           |             |             |               |             |             | 12 委 託 料       | 30,274,138 |
|       |  |  |           |             |             |               |             |             | 14 工事請負費       | 83,620,139 |
|       |  |  |           |             |             |               |             |             | 16 公有財産購入費     | 7,225,862  |
|       |  |  |           |             |             |               |             |             | 18 負担金、補助及び交付金 | 53,034,000 |
|       |  |  |           |             |             |               |             |             | 21 補償、補填及び賠償金  | 4,779,861  |
|       |  |  | 4 橋りょう維持費 | 178,944,000 | △98,299,000 | 17,006,495    | 0           | 97,651,495  |                |            |
|       |  |  | (建設課)     | 178,944,000 | △98,299,000 | 17,006,495    | 0           | 97,651,495  |                |            |
|       |  |  |           |             |             |               |             |             | 8 旅 費          | 59,000     |
|       |  |  |           |             |             |               |             |             | 10 需 用 費       | 157,000    |
|       |  |  |           |             |             |               |             |             |                |            |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------|-------------|------------|-------|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 74,900      |             |            |       | 0          | 17備品購入費 244,610<br>18負担金、補助及び交付金 26,895<br>26公課費 74,900<br>トンネル長寿命化事業 <u>32,984,408</u><br>12委託料 9,449,000<br>14工事請負費（繰越明許分） 23,535,408                                                                                                                                                                                                                                                                                                                                                                                        |
| 149,717,120 |             | 22,235,862 |       | 12,005,018 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 2,399,772   |             |            |       | 1,824,228  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 2,374,000   |             |            |       | 0          | 職員人件費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 21,785      |             |            |       | 1,158,215  | 職員人件費（道路新設改良費） <u>2,399,772</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 3,987       |             |            |       | 666,013    | 02給料 2,374,000<br>03職員手当等 21,785<br>04共済費 3,987                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 147,317,348 |             | 22,235,862 |       | 10,180,790 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 12,120      |             |            |       | 28,880     | 交通・地域安全対策の推進                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 483,883     |             |            |       | 102,117    | 交通安全施設整備事業 <u>16,953,680</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 173,000     |             |            |       | 0          | 14工事請負費 16,953,680                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 12,546,502  |             | 15,510,000 |       | 2,217,636  | 市道の整備と適切な維持管理                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 76,987,569  |             |            |       | 6,632,570  | 南日向・日の平線改良事業（辺地） <u>25,184,013</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 315,224     |             | 6,725,862  |       | 184,776    | 10需用費 146,883<br>11役務費 50,000<br>12委託料 8,964,963<br>14工事請負費 15,701,487<br>16公有財産購入費 315,224<br>21補償、補填及び賠償金 5,456<br>臨時地方道整備事業 <u>3,581,539</u><br>12委託料 3,581,539<br>杵木線道路改良事業（社会資本整備総合交付金） <u>28,426,614</u><br>08旅費 12,120<br>10需用費 237,000<br>11役務費 123,000<br>14工事請負費 24,574,894<br>21補償、補填及び賠償金 3,479,600<br>地方創生道整備推進交付金活用事業 <u>20,137,502</u><br>10需用費 100,000<br>14工事請負費 19,757,508<br>21補償、補填及び賠償金 279,994<br>福瀬大橋架替事業（社会資本整備総合交付金） <u>53,034,000</u><br>18負担金、補助及び交付金（繰越明許分） 30,344,000<br>18負担金、補助及び交付金 22,690,000 |
| 53,034,000  |             |            |       | 0          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 3,765,050   |             |            |       | 1,014,811  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 78,127,412  |             | 11,228,000 |       | 8,296,083  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 78,127,412  |             | 11,228,000 |       | 8,296,083  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 14,300      |             |            |       | 44,700     | 市道の整備と適切な維持管理                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 153,808     |             |            |       | 3,192      | 橋梁長寿命化事業 <u>78,127,412</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

(款) 8 土 木 費  
(項) 2 道路橋りょう費

| 款 項 目 |   |       |               | 予 算 現 額      |             |               |               |             |                |               |             |         |         |
|-------|---|-------|---------------|--------------|-------------|---------------|---------------|-------------|----------------|---------------|-------------|---------|---------|
|       |   |       |               | 当 初 予 算 額    | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   | 計           | 節              |               |             |         |         |
|       |   |       |               |              |             |               |               |             | 区 分            | 金 額           |             |         |         |
|       |   |       |               |              |             |               |               |             | 12 委 託 料       | 31,728,000    |             |         |         |
|       |   |       |               |              |             |               |               |             | 14 工事請負費       | 65,707,495    |             |         |         |
|       | 3 |       | 河 川 費         | 18,092,000   | 0           | 0             | 0             | 18,092,000  |                |               |             |         |         |
|       |   |       | 1 河川総務費       | 18,092,000   | 0           | 0             | 0             | 18,092,000  |                |               |             |         |         |
|       |   |       |               | (建設課)        | 18,092,000  | 0             | 0             | 0           | 18,092,000     |               |             |         |         |
|       |   |       |               |              |             |               |               |             |                | 8 旅 費         | 3,000       |         |         |
|       |   |       |               |              |             |               |               |             |                | 10 需 用 費      | 303,360     |         |         |
|       |   |       |               |              |             |               |               |             |                | 11 役 務 費      | 23,600      |         |         |
|       |   |       |               |              |             |               |               |             |                | 12 委 託 料      | 4,042,600   |         |         |
|       |   |       |               |              |             |               |               |             |                | 13 使用料及び賃借料   | 637,000     |         |         |
|       |   |       |               |              |             |               |               |             |                | 14 工事請負費      | 13,000,000  |         |         |
|       |   |       |               |              |             |               |               |             |                | 21 補償、補填及び賠償金 | 82,440      |         |         |
|       |   |       | 4             |              | 港 湾 費       | 247,092,000   | △27,759,000   | 22,560,000  | 0              | 241,893,000   |             |         |         |
|       |   |       |               |              | 1 港 湾 費     | 247,092,000   | △27,759,000   | 22,560,000  | 0              | 241,893,000   |             |         |         |
|       |   |       |               |              |             | (商工港湾課)       | 247,092,000   | △27,759,000 | 22,560,000     | 0             | 241,893,000 |         |         |
|       |   |       |               |              |             |               |               |             |                |               |             | 7 報 償 費 | 255,000 |
|       |   |       |               |              |             |               |               |             |                |               |             | 8 旅 費   | 733,000 |
|       |   |       |               |              |             |               |               |             | 10 需 用 費       | 108,000       |             |         |         |
|       |   |       |               |              |             |               |               |             | 18 負担金、補助及び交付金 | 240,797,000   |             |         |         |
| 5     |   | 都市計画費 | 2,197,493,000 | △145,075,000 | 553,591,521 | 220,179       | 2,606,229,700 |             |                |               |             |         |         |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------|-------------|-------------|-------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 26,878,020    |             | 4,320,000   |       | 529,980    | 08旅費 14,300                                                                                                                                                                                                                                                                                                                                                                                         |
| 51,081,284    |             | 6,908,000   |       | 7,718,211  | 10需用費 153,808<br>12委託料 26,878,020<br>14工事請負費（繰越明許分） 10,166,495<br>14工事請負費 40,914,789                                                                                                                                                                                                                                                                                                                |
| 7,850,867     |             | 5,414,289   |       | 4,826,844  |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 7,850,867     |             | 5,414,289   |       | 4,826,844  |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 7,850,867     |             | 5,414,289   |       | 4,826,844  |                                                                                                                                                                                                                                                                                                                                                                                                     |
|               |             |             |       | 3,000      | 災害予防対策の推進                                                                                                                                                                                                                                                                                                                                                                                           |
| 42,422        |             |             |       | 260,938    | 耳川河川改修関連支援事業 2,172,662                                                                                                                                                                                                                                                                                                                                                                              |
| 18,882        |             |             |       | 4,718      | 10需用費 800                                                                                                                                                                                                                                                                                                                                                                                           |
| 3,943,500     |             |             |       | 99,100     | 11役務費 18,882                                                                                                                                                                                                                                                                                                                                                                                        |
| 562,872       |             |             |       | 74,128     | 12委託料 306,900                                                                                                                                                                                                                                                                                                                                                                                       |
| 3,283,191     |             | 5,331,849   |       | 4,384,960  | 13使用料及び賃借料 562,872<br>14工事請負費 1,283,208                                                                                                                                                                                                                                                                                                                                                             |
|               |             | 82,440      |       | 0          | 普通河川維持管理事業 1,999,983<br>14工事請負費 1,999,983<br>土木施設管理運営費<br>河川水門管理費 3,678,222<br>10需用費 41,622<br>12委託料 3,636,600                                                                                                                                                                                                                                                                                      |
| 229,814,895   |             | 8,941,000   |       | 3,137,105  |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 229,814,895   |             | 8,941,000   |       | 3,137,105  |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 229,814,895   |             | 8,941,000   |       | 3,137,105  |                                                                                                                                                                                                                                                                                                                                                                                                     |
| 173,138       |             |             |       | 81,862     | 港湾施設の整備促進                                                                                                                                                                                                                                                                                                                                                                                           |
| 587,490       |             |             |       | 145,510    | 重要港湾等整備事業 109,620,000                                                                                                                                                                                                                                                                                                                                                                               |
| 105,707       |             |             |       | 2,293      | 18負担金、補助及び交付金 109,620,000                                                                                                                                                                                                                                                                                                                                                                           |
| 228,948,560   |             | 8,941,000   |       | 2,907,440  | [R07国補正]重要港湾等整備事業 80,000,000<br>18負担金、補助及び交付金 80,000,000<br>物流体制とポートセールの強化<br>物流等対策事業 18,529,824<br>07報償費 173,138<br>08旅費 242,690<br>10需用費 89,936<br>18負担金、補助及び交付金 18,024,060<br>みなとオアシス推進事業 296,500<br>08旅費 39,500<br>18負担金、補助及び交付金 257,000<br>物流事業者燃料高騰等対策事業 20,828,800<br>18負担金、補助及び交付金（繰越明許分） 20,828,800<br>土木一般事務費<br>港湾一般事務費 539,771<br>08旅費 305,300<br>10需用費 15,771<br>18負担金、補助及び交付金 218,700 |
| 1,936,076,846 |             | 654,549,007 |       | 15,603,847 |                                                                                                                                                                                                                                                                                                                                                                                                     |

(款) 8 土木費  
(項) 5 都市計画費

| 款 項 目       |            |   |               | 予 算 現 額     |           |               |             |             |                |            |
|-------------|------------|---|---------------|-------------|-----------|---------------|-------------|-------------|----------------|------------|
|             |            |   |               | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |            |
|             |            |   |               |             |           |               |             |             | 区 分            | 金 額        |
|             |            | 1 | 都市計画総務費       | 160,420,000 | 663,000   | 0             | 220,179     | 161,303,179 |                |            |
|             |            |   | (職員課)         | 88,530,000  | 174,000   | 0             | 0           | 88,704,000  |                |            |
|             |            |   |               |             |           |               |             |             | 2 給 料          | 44,726,000 |
|             |            |   |               |             |           |               |             |             | 3 職員手当等        | 27,795,000 |
|             |            |   |               |             |           |               |             |             | 4 共 済 費        | 16,183,000 |
|             |            |   | (市街地整備課)      | 32,497,000  | 0         | 0             | 220,179     | 32,717,179  |                |            |
|             |            |   |               |             |           |               |             |             | 1 報 酬          | 180,000    |
|             |            |   |               |             |           |               |             |             | 7 報 償 費        | 60,000     |
|             |            |   |               |             |           |               |             |             | 8 旅 費          | 7,000      |
|             |            |   |               |             |           |               |             |             | 10 需 用 費       | 6,262,500  |
|             |            |   |               |             |           |               |             |             | 11 役 務 費       | 208,500    |
|             |            |   |               |             |           |               |             |             | 12 委 託 料       | 11,481,000 |
|             |            |   |               |             |           |               |             |             | 13 使用料及び賃借料    | 5,878,000  |
|             |            |   |               |             |           |               |             |             | 14 工事請負費       | 5,900,000  |
|             |            |   |               |             |           |               |             |             | 15 原材料費        | 30,000     |
|             |            |   |               |             |           |               |             |             | 18 負担金、補助及び交付金 | 2,490,000  |
|             |            |   | 21 補償、補填及び賠償金 | 220,179     |           |               |             |             |                |            |
|             |            |   | (都市政策課)       | 39,393,000  | 489,000   | 0             | 0           | 39,882,000  |                |            |
|             |            |   |               |             |           |               |             |             | 1 報 酬          | 2,173,000  |
| 3 職員手当等     | 768,000    |   |               |             |           |               |             |             |                |            |
| 4 共 済 費     | 472,000    |   |               |             |           |               |             |             |                |            |
| 7 報 償 費     | 646,000    |   |               |             |           |               |             |             |                |            |
| 8 旅 費       | 919,000    |   |               |             |           |               |             |             |                |            |
| 10 需 用 費    | 1,387,000  |   |               |             |           |               |             |             |                |            |
| 11 役 務 費    | 362,000    |   |               |             |           |               |             |             |                |            |
| 12 委 託 料    | 28,602,000 |   |               |             |           |               |             |             |                |            |
| 13 使用料及び賃借料 | 2,799,000  |   |               |             |           |               |             |             |                |            |
| 14 工事請負費    | 500,000    |   |               |             |           |               |             |             |                |            |
| 15 原材料費     | 10,000     |   |               |             |           |               |             |             |                |            |
|             |            |   |               |             |           |               |             |             |                |            |

(一般会計)

(単位：円)

| 支出済額        | 翌年度繰越額      |            |       | 不 用 額     | 備 考                 |
|-------------|-------------|------------|-------|-----------|---------------------|
|             | 継続費<br>連次繰越 | 繰越明許費      | 事故繰越し |           |                     |
| 140,538,520 |             | 17,303,000 |       | 3,461,659 |                     |
| 88,645,216  |             |            |       | 58,784    |                     |
| 44,726,000  |             |            |       | 0         | 職員人件費               |
| 27,795,000  |             |            |       | 0         | 職員人件費（都市計画総務費）      |
| 16,124,216  |             |            |       | 58,784    | 02給料                |
|             |             |            |       |           | 03職員手当等             |
|             |             |            |       |           | 04共済費               |
| 31,652,238  |             |            |       | 1,064,941 |                     |
| 64,000      |             |            |       | 116,000   | 緑花あふれる美しい風景づくり      |
| 30,000      |             |            |       | 30,000    | 全市緑花推進事業            |
| 2,600       |             |            |       | 4,400     | 07報償費               |
| 5,888,291   |             |            |       | 374,209   | 08旅費                |
| 201,644     |             |            |       | 6,856     | 10需用費               |
| 11,131,540  |             |            |       | 349,460   | 12委託料               |
| 5,877,200   |             |            |       | 800       | 14工事請負費             |
| 5,835,500   |             |            |       | 64,500    | 15原材料費              |
| 11,784      |             |            |       | 18,216    | 18負担金、補助及び交付金       |
| 2,389,500   |             |            |       | 100,500   | 土木施設管理運営費           |
|             |             |            |       |           | 日向市駅周辺交流拠点施設管理運営費   |
| 220,179     |             |            |       | 0         | 10需用費               |
|             |             |            |       |           | 11役務費               |
|             |             |            |       |           | 12委託料               |
|             |             |            |       |           | 13使用料及び賃借料          |
|             |             |            |       |           | 14工事請負費             |
|             |             |            |       |           | 土木一般事務費             |
|             |             |            |       |           | 市街地整備一般事務費          |
|             |             |            |       |           | 01報酬                |
|             |             |            |       |           | 10需用費               |
|             |             |            |       |           | 11役務費               |
|             |             |            |       |           | 18負担金、補助及び交付金       |
|             |             |            |       |           | 21補償、補填及び賠償金        |
|             |             |            |       |           | ○ 予備費充用             |
| 20,241,066  |             | 17,303,000 |       | 2,337,934 |                     |
| 1,979,760   |             |            |       | 193,240   | 計画的な土地利用による都市空間の形成  |
| 767,156     |             |            |       | 844       | 日向市都市計画マスタープラン見直し事業 |
| 444,353     |             |            |       | 27,647    | 07報償費               |
| 354,803     |             |            |       | 291,197   | 08旅費                |
| 622,620     |             |            |       | 296,380   | 10需用費               |
| 1,098,833   |             |            |       | 288,167   | 11役務費               |
| 360,593     |             |            |       | 1,407     | 日向市立地適正化計画策定事業      |
| 10,928,766  |             | 17,303,000 |       | 370,234   | 07報償費               |
| 2,675,862   |             |            |       | 123,138   | 08旅費                |
| 473,000     |             |            |       | 27,000    | 10需用費               |
|             |             |            |       | 10,000    | 美しい景観の保全と形成の推進      |
|             |             |            |       |           | 景観まちづくり推進事業         |

(款) 8 土木費  
(項) 5 都市計画費

[illegible]

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |             |       | 不 用 額     | 備 考                                   |
|-------------|-------------|-------------|-------|-----------|---------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |           |                                       |
| 17,820      |             |             |       | 180       | 07報償費 122,303                         |
| 517,500     |             |             |       | 708,500   | 08旅費 175,820                          |
|             |             |             |       |           | 10需用費 84,645                          |
|             |             |             |       |           | 13使用料及び賃借料 14,410                     |
|             |             |             |       |           | 18負担金、補助及び交付金 204,000                 |
|             |             |             |       |           | 土木施設管理運営費                             |
|             |             |             |       |           | 駅駐車場管理運営費 8,291,093                   |
|             |             |             |       |           | 10需用費 257,500                         |
|             |             |             |       |           | 11役務費 4,593                           |
|             |             |             |       |           | 12委託料 7,556,000                       |
|             |             |             |       |           | 14工事請負費 473,000                       |
|             |             |             |       |           | 駅前広場等管理運営費 3,308,733                  |
|             |             |             |       |           | 10需用費 411,767                         |
|             |             |             |       |           | 11役務費 6,000                           |
|             |             |             |       |           | 12委託料 2,855,766                       |
|             |             |             |       |           | 13使用料及び賃借料 35,200                     |
|             |             |             |       |           | 土木一般事務費                               |
|             |             |             |       |           | 都市計画一般事務費 7,370,542                   |
|             |             |             |       |           | 01報酬 1,979,760                        |
|             |             |             |       |           | 03職員手当等 767,156                       |
|             |             |             |       |           | 04共済費 444,353                         |
|             |             |             |       |           | 08旅費 396,480                          |
|             |             |             |       |           | 10需用費 308,221                         |
|             |             |             |       |           | 12委託料 517,000                         |
|             |             |             |       |           | 13使用料及び賃借料 2,626,252                  |
|             |             |             |       |           | 17備品購入費 17,820                        |
|             |             |             |       |           | 18負担金、補助及び交付金 313,500                 |
| 957,225,607 |             | 569,487,007 |       | 5,662,907 |                                       |
| 21,943,338  |             |             |       | 403,662   |                                       |
| 7,215,000   |             |             |       | 0         | 職員人件費                                 |
| 9,606,867   |             |             |       | 4,133     | 職員人件費（土地区画整理事業費） 21,943,338           |
| 5,121,471   |             |             |       | 399,529   | 02給料 7,215,000                        |
|             |             |             |       |           | 03職員手当等 9,606,867                     |
|             |             |             |       |           | 04共済費 5,121,471                       |
| 935,282,269 |             | 569,487,007 |       | 5,259,245 |                                       |
| 57,600      |             |             |       | 70,400    | 生活の質を高める都市基盤と住環境の整備                   |
| 17,600,000  |             |             |       | 0         | 土地区画整理（その他）事業 383,123                 |
| 1,380,000   |             |             |       | 0         | 12委託料 383,123                         |
| 474,040     |             |             |       | 139,960   | 財光寺南土地区画整理事業（社会資本整備総合交付金） 295,933,154 |
| 3,287,892   |             |             |       | 170,108   |                                       |
| 752,920     |             |             |       | 27,080    | 02給料 1,700,000                        |
| 69,275,129  |             | 112,750,000 |       | 4,287,994 | 08旅費 326,600                          |
|             |             |             |       | 47,000    | 10需用費 1,322,996                       |
|             |             |             |       |           | 11役務費 323,850                         |
| 689,696,283 |             | 430,393,465 |       | 200,600   | 14工事請負費（繰越明許分） 82,410,000             |
| 12,554      |             |             |       | 37,446    | 14工事請負費 158,220,000                   |

(款) 8 土木費  
(項) 5 都市計画費

[illegible]

(一般会計)

(単位：円)

| 支出済額        | 翌年度繰越額      |            |       | 不 用 額   | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------|-------------|------------|-------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 88,220      |             |            |       | 54,780  | 18負担金、補助及び交付金 15,730<br>21補償、補填及び賠償金 51,613,978                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 124,657,631 |             | 26,343,542 |       | 16,877  | 財光寺南土地地区画整理事業（都市再生区画整理事業）<br>330,955,866                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 28,000,000  |             |            |       | 207,000 | 02給料 7,700,000<br>03職員手当等 900,000<br>10需用費 784,008<br>12委託料 52,250,000<br>14工事請負費（繰越明許分） 230,268,000<br>14工事請負費 14,056,000<br>21補償、補填及び賠償金（繰越明許分） 23,955,378<br>21補償、補填及び賠償金 1,042,480<br>[R06国補正]財光寺南土地地区画整理事業（社会資本整備総合交付金） 45,780,000<br>14工事請負費（繰越明許分） 45,780,000<br>[R06国補正]財光寺南土地地区画整理事業（都市再生区画整理事業） 18,200,000<br>14工事請負費（繰越明許分） 18,200,000<br>駅周辺土地地区画整理事業（社会資本整備総合交付金） 87,858,522<br>02給料 8,200,000<br>03職員手当等 480,000<br>10需用費 602,000<br>11役務費 300,000<br>12委託料 57,640<br>14工事請負費（繰越明許分） 51,350,956<br>14工事請負費 15,342,390<br>21補償、補填及び賠償金 11,525,536<br>駅周辺土地地区画整理事業（都市再生区画整理事業） 52,289,796<br>14工事請負費（繰越明許分） 7,306,928<br>14工事請負費 8,462,609<br>21補償、補填及び賠償金（繰越明許分） 36,520,259<br>駅周辺土地地区画整理事業（単独） 1,327,320<br>01報酬 57,600<br>08旅費 144,840<br>10需用費 385,000<br>11役務費 99,070<br>12委託料 56,366<br>14工事請負費 499,400<br>15原材料費 12,554<br>18負担金、補助及び交付金 72,490<br>駅周辺土地地区画整理事業（防災・安全交付金） 16,754,488<br>08旅費 2,600<br>10需用費 193,888<br>11役務費 30,000<br>12委託料 16,528,000 |

(款) 8 土 木 費  
(項) 5 都市計画費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |   |     |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|---|-----|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|       |  |  |  |           |           |               |             |   | 区 分 | 金 額 |
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(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |            |       | 不 用 額     | 備 考                                                |
|-------------|-------------|------------|-------|-----------|----------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |           |                                                    |
|             |             |            |       |           | [R06国補正]駅周辺土地地区画整理事業（社会資本整備総合交付金）<br>53,000,000    |
|             |             |            |       |           | 14工事請負費（繰越明許分）<br>53,000,000                       |
|             |             |            |       |           | [R06国補正]駅周辺土地地区画整理事業（都市再生区画整理事業）<br>4,800,000      |
|             |             |            |       |           | 14工事請負費（繰越明許分）<br>4,800,000                        |
|             |             |            |       |           | 会計繰出に要する経費<br>財光寺南土地地区画整理事業特別会計への繰出金<br>28,000,000 |
|             |             |            |       |           | 27繰出金<br>28,000,000                                |
| 99,762,863  |             | 61,759,000 |       | 1,237,137 |                                                    |
| 31,166,775  |             |            |       | 995,225   |                                                    |
| 18,617,700  |             |            |       | 300       | 職員人件費                                              |
| 8,022,007   |             |            |       | 949,993   | 職員人件費（街路事業費）<br>31,166,775                         |
| 4,527,068   |             |            |       | 44,932    | 02給料<br>18,617,700                                 |
|             |             |            |       |           | 03職員手当等<br>8,022,007                               |
|             |             |            |       |           | 04共済費<br>4,527,068                                 |
| 68,596,088  |             | 61,759,000 |       | 241,912   |                                                    |
| 19,500      |             |            |       | 101,500   | 生活の質を高める都市基盤と住環境の整備                                |
| 5,335,588   |             | 21,000,000 |       | 140,412   | 高砂通線改良事業（社会資本整備総合交付金）<br>68,596,088                |
| 63,241,000  |             | 6,759,000  |       | 0         | 08旅費<br>19,500                                     |
|             |             | 34,000,000 |       | 0         | 12委託料<br>5,335,588                                 |
|             |             |            |       |           | 16公有財産購入費<br>63,241,000                            |
| 650,000,000 |             |            |       | 0         |                                                    |
| 650,000,000 |             |            |       | 0         |                                                    |
| 565,128,000 |             |            |       | 0         | 会計繰出に要する経費<br>下水道事業会計への繰出金<br>650,000,000          |
| 84,872,000  |             |            |       | 0         | 18負担金、補助及び交付金<br>565,128,000                       |
|             |             |            |       |           | 23投資及び出資金<br>84,872,000                            |
| 1,984,758   |             | 6,000,000  |       | 1,242,242 |                                                    |
| 1,984,758   |             | 6,000,000  |       | 1,242,242 |                                                    |
| 26,622      |             |            |       | 46,378    | 災害予防対策の推進                                          |
| 146,860     |             |            |       | 140       | 浸水被害軽減対策事業<br>1,984,758                            |
| 1,649,900   |             |            |       | 1,170,100 | 10需用費<br>26,622                                    |
| 161,376     |             |            |       | 25,624    | 11役務費<br>146,860                                   |
|             |             | 6,000,000  |       | 0         | 12委託料<br>1,649,900                                 |
|             |             |            |       |           | 14工事請負費<br>161,376                                 |
| 86,565,098  |             |            |       | 3,999,902 |                                                    |
| 17,338,618  |             |            |       | 407,382   |                                                    |
| 9,577,200   |             |            |       | 800       | 職員人件費                                              |
| 4,773,468   |             |            |       | 406,532   | 職員人件費（公園費）<br>17,338,618                           |
| 2,987,950   |             |            |       | 50        | 02給料<br>9,577,200                                  |
|             |             |            |       |           | 03職員手当等<br>4,773,468                               |
|             |             |            |       |           | 04共済費<br>2,987,950                                 |

(款) 8 土木費  
(項) 5 都市計画費

| 款 項 目 |             |                |                | 予 算 現 額    |               |               |             |           |               |     |  |
|-------|-------------|----------------|----------------|------------|---------------|---------------|-------------|-----------|---------------|-----|--|
|       |             |                |                | 当 初 予 算 額  | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計         | 節             |     |  |
|       |             |                |                |            |               |               |             |           | 区 分           | 金 額 |  |
|       |             | (市街地整備課)       | 81,819,000     | △9,000,000 | 0             | 0             | 72,819,000  |           |               |     |  |
|       |             |                | 8 旅 費          | 50,000     |               |               |             |           |               |     |  |
|       |             |                | 10 需 用 費       | 7,500,000  |               |               |             |           |               |     |  |
|       |             |                | 11 役 務 費       | 211,000    |               |               |             |           |               |     |  |
|       |             |                | 12 委 託 料       | 29,369,000 |               |               |             |           |               |     |  |
|       |             |                | 13 使用料及び賃借料    | 330,000    |               |               |             |           |               |     |  |
|       |             |                | 14 工事請負費       | 35,000,000 |               |               |             |           |               |     |  |
|       |             |                | 15 原材料費        | 300,000    |               |               |             |           |               |     |  |
|       |             |                | 18 負担金、補助及び交付金 | 59,000     |               |               |             |           |               |     |  |
|       | 6           | 住宅費            | 6,431,000      | 0          | 0             | 0             | 6,431,000   |           |               |     |  |
|       |             |                | 1 住宅費          | 1,000      | 0             | 0             | 0           | 1,000     |               |     |  |
|       |             | (建築住宅課)        | 1,000          | 0          | 0             | 0             | 1,000       |           |               |     |  |
|       |             |                | 27 繰 出 金       | 1,000      |               |               |             |           |               |     |  |
|       |             | 2 住宅建設費        | 1,295,000      | 0          | 0             | 0             | 1,295,000   |           |               |     |  |
|       |             |                | (資産経営課)        | 1,295,000  | 0             | 0             | 0           | 1,295,000 |               |     |  |
|       |             | 8 旅 費          |                | 197,000    |               |               |             |           |               |     |  |
|       |             | 10 需 用 費       | 210,000        |            |               |               |             |           |               |     |  |
|       |             | 13 使用料及び賃借料    | 771,000        |            |               |               |             |           |               |     |  |
|       |             | 18 負担金、補助及び交付金 | 117,000        |            |               |               |             |           |               |     |  |
|       |             | 3 住宅対策費        | 5,135,000      | 0          | 0             | 0             | 5,135,000   |           |               |     |  |
|       |             |                | (建築住宅課)        | 5,135,000  | 0             | 0             | 0           | 5,135,000 |               |     |  |
|       |             | 8 旅 費          |                | 100,000    |               |               |             |           |               |     |  |
|       |             | 10 需 用 費       | 20,000         |            |               |               |             |           |               |     |  |
|       |             | 18 負担金、補助及び交付金 | 5,015,000      |            |               |               |             |           |               |     |  |
|       |             | 9              | 1              | 消 防 費      | 1,607,707,000 | △3,681,000    | 207,900,000 | 0         | 1,811,926,000 |     |  |
|       |             |                |                | 消 防 費      | 1,607,707,000 | △3,681,000    | 207,900,000 | 0         | 1,811,926,000 |     |  |
|       |             |                |                | 常備消防費      | 851,197,000   | 16,370,000    | 0           | 0         | 867,567,000   |     |  |
| (職員課) | 721,601,000 |                |                | 9,480,000  | 0             | 0             | 731,081,000 |           |               |     |  |
|       | 2 給 料       |                | 357,800,000    |            |               |               |             |           |               |     |  |
|       | 3 職員手当等     |                | 251,291,000    |            |               |               |             |           |               |     |  |
|       | 4 共 済 費     |                | 121,990,000    |            |               |               |             |           |               |     |  |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                      |
|---------------|-------------|-------------|-------|------------|--------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                          |
| 69,226,480    |             |             |       | 3,592,520  |                          |
| 38,300        |             |             |       | 11,700     | スポーツ施設の整備と活用             |
| 7,481,648     |             |             |       | 18,352     | お倉ヶ浜総合公園整備事業 32,744,500  |
| 173,660       |             |             |       | 37,340     | 12委託料 2,744,500          |
| 25,890,202    |             |             |       | 3,478,798  | 14工事請負費 30,000,000       |
| 330,000       |             |             |       | 0          | 生活の質を高める都市基盤と住環境の整備      |
| 34,999,706    |             |             |       | 294        | 公園施設長寿命化対策事業 1,999,800   |
| 281,964       |             |             |       | 18,036     | 12委託料 1,999,800          |
| 31,000        |             |             |       | 28,000     | 土木施設管理運営費                |
|               |             |             |       |            | 都市公園管理運営費 34,482,180     |
|               |             |             |       |            | 08旅費 38,300              |
|               |             |             |       |            | 10需用費 7,481,648          |
|               |             |             |       |            | 11役務費 173,660            |
|               |             |             |       |            | 12委託料 21,145,902         |
|               |             |             |       |            | 13使用料及び賃借料 330,000       |
|               |             |             |       |            | 14工事請負費 4,999,706        |
|               |             |             |       |            | 15原材料費 281,964           |
|               |             |             |       |            | 18負担金、補助及び交付金 31,000     |
| 4,215,090     |             |             |       | 2,215,910  |                          |
|               |             |             |       | 1,000      |                          |
|               |             |             |       | 1,000      |                          |
|               |             |             |       | 1,000      |                          |
| 1,125,790     |             |             |       | 169,210    |                          |
| 1,125,790     |             |             |       | 169,210    |                          |
| 136,070       |             |             |       | 60,930     | 土木一般事務費                  |
| 106,560       |             |             |       | 103,440    | 建築一般事務費 1,125,790        |
| 770,660       |             |             |       | 340        | 08旅費 136,070             |
|               |             |             |       |            | 10需用費 106,560            |
| 112,500       |             |             |       | 4,500      | 13使用料及び賃借料 770,660       |
|               |             |             |       |            | 18負担金、補助及び交付金 112,500    |
| 3,089,300     |             |             |       | 2,045,700  |                          |
| 3,089,300     |             |             |       | 2,045,700  |                          |
| 53,300        |             |             |       | 46,700     | 市営住宅の整備と住宅セーフティネットの推進    |
| 20,000        |             |             |       | 0          | 住宅セーフティネット支援事業 3,089,300 |
| 3,016,000     |             |             |       | 1,999,000  | 08旅費 53,300              |
|               |             |             |       |            | 10需用費 20,000             |
|               |             |             |       |            | 18負担金、補助及び交付金 3,016,000  |
| 1,438,779,918 |             | 349,090,000 |       | 24,056,082 |                          |
| 1,438,779,918 |             | 349,090,000 |       | 24,056,082 |                          |
| 862,125,685   |             |             |       | 5,441,315  |                          |
| 730,447,393   |             |             |       | 633,607    |                          |
| 357,294,193   |             |             |       | 505,807    | 職員人件費                    |
| 251,279,736   |             |             |       | 11,264     | 職員人件費（常備消防費） 730,447,393 |
| 121,873,464   |             |             |       | 116,536    | 02給料 357,294,193         |

(款) 9 消防費  
(項) 1 消防費

(単位：円)

| 款 項 目 |  |  |  | 予 算 現 額   |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|-------|--|--|--|-----------|-----------|---------------------------------|-----------------------------|---|-----|---------------|------------|-----------|---|---|-------------|------------------------|------------|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 額 | 予 備 費 支 出<br>及 び<br>流 用 増 減 | 計 | 節   |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   | 区 分 | 金 額           |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     | (消防本部<br>総務課) |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               | 94,307,000 | 6,890,000 | 0 | 0 | 101,197,000 |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 1 報 酬                  | 2,300,000  |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 3 職 員 手 当 等            | 892,000    |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 4 共 済 費                | 570,000    |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 7 報 償 費                | 12,000     |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 8 旅 費                  | 3,286,000  |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 10 需 用 費               | 21,442,000 |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 11 役 務 費               | 11,575,000 |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 12 委 託 料               | 9,136,000  |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 13 使用料及び<br>賃借料        | 4,384,000  |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 17 備品購入費               | 44,000     |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 18 負担金、補<br>助及び交付<br>金 | 2,402,000  |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             | 24 積 立 金               | 45,154,000 |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |
|       |  |  |  |           |           |                                 |                             |   |     |               |            |           |   |   |             |                        |            |

(一般会計)

| 支出済額       | 翌年度繰越額      |       |       | 不 用 額     | 備 考                     |
|------------|-------------|-------|-------|-----------|-------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                         |
|            |             |       |       |           | 03職員手当等 251,279,736     |
|            |             |       |       |           | 04共済費 121,873,464       |
| 97,683,242 |             |       |       | 3,513,758 |                         |
| 2,299,344  |             |       |       | 656       | 消防施設管理運営費               |
| 890,994    |             |       |       | 1,006     | 消防庁舎管理運営費 11,019,624    |
| 320,543    |             |       |       | 249,457   | 10需用費 8,270,952         |
| 3,000      |             |       |       | 9,000     | 11役務費 247,272           |
| 2,673,252  |             |       |       | 612,748   | 12委託料 2,501,400         |
| 19,999,350 |             |       |       | 1,442,650 | 南分遣所管理運営費 1,060,206     |
| 11,241,156 |             |       |       | 333,844   | 10需用費 903,346           |
| 8,820,547  |             |       |       | 315,453   | 11役務費 33,960            |
| 4,336,256  |             |       |       | 47,744    | 12委託料 110,100           |
| 25,600     |             |       |       | 18,400    | 17備品購入費 12,800          |
| 1,919,200  |             |       |       | 482,800   | 東郷分遣所管理運営費 733,429      |
|            |             |       |       |           | 10需用費 635,712           |
|            |             |       |       |           | 11役務費 25,517            |
|            |             |       |       |           | 12委託料 59,400            |
|            |             |       |       |           | 17備品購入費 12,800          |
|            |             |       |       |           | 消防訓練広場管理運営費 323,128     |
|            |             |       |       |           | 10需用費 193,462           |
|            |             |       |       |           | 11役務費 14,716            |
|            |             |       |       |           | 12委託料 114,950           |
|            |             |       |       |           | 消防一般事務費                 |
|            |             |       |       |           | 常備消防一般事務費 84,546,855    |
|            |             |       |       |           | 01報酬 2,299,344          |
|            |             |       |       |           | 03職員手当等 890,994         |
|            |             |       |       |           | 04共済費 320,543           |
|            |             |       |       |           | 07報償費 3,000             |
|            |             |       |       |           | 08旅費 2,673,252          |
|            |             |       |       |           | 10需用費 9,995,878         |
|            |             |       |       |           | 11役務費 10,919,691        |
|            |             |       |       |           | 12委託料 6,034,697         |
|            |             |       |       |           | 13使用料及び賃借料 4,336,256    |
|            |             |       |       |           | 18負担金、補助及び交付金 1,919,200 |
|            |             |       |       |           | 24積立金 45,154,000        |
| 444,501    |             |       |       | 9,499     |                         |
| 38,000     |             |       |       | 0         | 警防・救急体制の充実              |
| 97,280     |             |       |       | 6,720     | 火災予防体制の強化に要する経費 444,501 |
| 210,201    |             |       |       | 599       | 07報償費 38,000            |
| 13,200     |             |       |       | 0         | 08旅費 97,280             |
|            |             |       |       | 1,380     | 10需用費 210,201           |
| 26,620     |             |       |       | 0         | 11役務費 13,200            |
| 59,200     |             |       |       | 800       | 13使用料及び賃借料 26,620       |
|            |             |       |       |           | 18負担金、補助及び交付金 59,200    |

(款) 9 消防費  
(項) 1 消防費

[illegible]

(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                        |
|------------|-------------|-------|-------|-----------|----------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                            |
| 33,550,549 |             |       |       | 1,284,451 |                            |
| 250,000    |             |       |       | 0         | 警防・救急体制の充実                 |
| 1,450,700  |             |       |       | 87,800    | 救急体制の強化に要する経費 12,461,765   |
| 16,864,915 |             |       |       | 501,085   | 07報償費 250,000              |
| 3,917,479  |             |       |       | 493,431   | 08旅費 1,013,100             |
| 4,373,620  |             |       |       | 36,380    | 10需用費 3,842,036            |
| 659,120    |             |       |       | 880       | 11役務費 1,481,239            |
| 2,257,395  |             |       |       | 0         | 12委託料 3,472,000            |
| 2,894,120  |             |       |       | 164,875   | 17備品購入費 639,390            |
|            |             |       |       |           | 18負担金、補助及び交付金 1,755,000    |
|            |             |       |       |           | 26公課費 9,000                |
| 883,200    |             |       |       | 0         | 救助・警防体制の強化に要する経費 7,150,971 |
|            |             |       |       |           | 08旅費 437,600               |
|            |             |       |       |           | 10需用費 1,587,006            |
|            |             |       |       |           | 11役務費 1,423,620            |
|            |             |       |       |           | 12委託料 901,620              |
|            |             |       |       |           | 13使用料及び賃借料 44,000          |
|            |             |       |       |           | 17備品購入費 1,618,005          |
|            |             |       |       |           | 18負担金、補助及び交付金 1,139,120    |
|            |             |       |       |           | 消防一般事務費                    |
|            |             |       |       |           | 常備消防車両管理費 13,937,813       |
|            |             |       |       |           | 10需用費 11,435,873           |
|            |             |       |       |           | 11役務費 1,012,620            |
|            |             |       |       |           | 13使用料及び賃借料 615,120         |
|            |             |       |       |           | 26公課費 874,200              |
| 96,101,846 |             |       |       | 8,946,154 |                            |
| 91,374,474 |             |       |       | 7,718,526 |                            |
| 40,482,127 |             |       |       | 5,068,873 | 消防団体制の充実                   |
| 1,823,701  |             |       |       | 299       | 消防団活性化の推進に要する経費 68,519,759 |
| 80,538     |             |       |       | 719,462   | 01報酬 40,482,127            |
| 23,395,510 |             |       |       | 28,490    | 07報償費 23,395,510           |
| 595,802    |             |       |       | 124,198   | 08旅費 196,395               |
| 3,321,648  |             |       |       | 348,352   | 10需用費 35,045               |
| 119,277    |             |       |       | 6,723     | 18負担金、補助及び交付金 4,410,682    |
| 14,500     |             |       |       | 32,500    | 非常備消防装備の充実に要する経費 3,077,921 |
| 247,500    |             |       |       | 1,155,500 | 10需用費 2,830,421            |
| 21,293,871 |             |       |       | 234,129   | 17備品購入費 247,500            |
|            |             |       |       |           | 非常備消防の活動に要する経費 19,557,747  |
|            |             |       |       |           | 04共済費 1,823,701            |
|            |             |       |       |           | 05災害補償費 80,538             |
|            |             |       |       |           | 08旅費 399,407               |
|            |             |       |       |           | 10需用費 356,412              |
|            |             |       |       |           | 13使用料及び賃借料 14,500          |
|            |             |       |       |           | 18負担金、補助及び交付金 16,883,189   |
|            |             |       |       |           | 消防施設管理運営費                  |

(款) 9 消 防 費  
(項) 1 消 防 費

| 款 項 目    |         |           |             | 予 算 現 額       |               |               |                |               |                |           |             |
|----------|---------|-----------|-------------|---------------|---------------|---------------|----------------|---------------|----------------|-----------|-------------|
|          |         |           |             | 当 初 予 算 額     | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減    | 計             | 節              |           |             |
|          |         |           |             |               |               |               |                |               | 区 分            | 金 額       |             |
|          |         | (消防本部警防課) | 5,955,000   | 0             | 0             | 0             | 5,955,000      |               |                |           |             |
|          |         |           |             |               |               |               |                |               | 10 需 用 費       | 3,580,000 |             |
|          |         |           |             |               |               |               |                |               | 11 役 務 費       | 1,532,000 |             |
|          |         |           |             |               |               |               |                |               | 26 公 課 費       | 843,000   |             |
|          |         | 3 消防施設費   | 657,043,000 | △25,773,000   | 207,900,000   | 0             | 839,170,000    |               |                |           |             |
|          |         |           | (消防本部警防課)   | 657,043,000   | △25,773,000   | 207,900,000   | 0              | 839,170,000   |                |           |             |
|          |         |           |             |               |               |               |                |               |                | 10 需 用 費  | 2,303,000   |
|          |         |           |             |               |               |               |                |               |                | 11 役 務 費  | 374,000     |
|          |         |           |             |               |               |               |                |               |                | 12 委 託 料  | 210,700,000 |
|          |         |           |             |               |               |               |                |               |                | 14 工事請負費  | 587,227,000 |
|          |         |           |             |               |               |               |                |               |                | 15 原材料費   | 260,000     |
|          |         |           |             |               |               |               |                |               |                | 17 備品購入費  | 18,176,000  |
|          |         |           |             |               |               |               | 18 負担金、補助及び交付金 | 20,130,000    |                |           |             |
|          | 4 水 防 費 | 141,000   | 0           | 0             | 0             | 141,000       |                |               |                |           |             |
|          |         | (消防本部警防課) | 141,000     | 0             | 0             | 0             | 141,000        |               |                |           |             |
|          |         |           |             |               |               |               |                |               | 1 報 酬          | 39,000    |             |
|          |         |           |             |               |               |               |                |               | 8 旅 費          | 4,000     |             |
|          |         |           |             |               |               |               |                | 10 需 用 費      | 98,000         |           |             |
|          | 10      | 1         | 教 育 費       | 4,040,873,000 | 1,516,563,000 | 447,535,000   | 125,184        | 6,005,096,184 |                |           |             |
|          |         |           | 教育総務費       | 464,698,000   | 37,483,000    | 0             | 10,000         | 502,191,000   |                |           |             |
| 1 教育委員会費 |         |           | 3,147,000   | 0             | 0             | 0             | 3,147,000      |               |                |           |             |
| (教育総務課)  |         |           | 3,147,000   | 0             | 0             | 0             | 3,147,000      |               |                |           |             |
|          |         |           |             |               |               |               |                |               | 1 報 酬          | 2,736,000 |             |
|          |         |           |             |               |               |               |                |               | 7 報 償 費        | 13,000    |             |
|          |         |           |             |               |               |               |                |               | 8 旅 費          | 175,000   |             |
|          |         |           |             |               |               |               |                |               | 10 需 用 費       | 67,424    |             |
|          |         |           |             |               |               |               |                |               | 11 役 務 費       | 152,576   |             |
|          |         |           |             |               |               |               |                |               | 18 負担金、補助及び交付金 | 3,000     |             |
| 2 事務局費   |         |           | 461,551,000 | 37,483,000    | 0             | 10,000        | 499,044,000    |               |                |           |             |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額   |             |       | 不 用 額       | 備 考                          |
|---------------|---------------|-------------|-------|-------------|------------------------------|
|               | 継続費<br>通次繰越   | 繰越明許費       | 事故繰越し |             |                              |
|               |               |             |       |             | 非常備消防施設管理運営費 219,047         |
|               |               |             |       |             | 10需用費 99,770                 |
|               |               |             |       |             | 11役務費 119,277                |
| 4,727,372     |               |             |       | 1,227,628   |                              |
| 2,545,087     |               |             |       | 1,034,913   | 消防一般事務費                      |
| 1,351,685     |               |             |       | 180,315     | 非常備消防車両管理費 4,727,372         |
| 830,600       |               |             |       | 12,400      | 10需用費 2,545,087              |
|               |               |             |       |             | 11役務費 1,351,685              |
|               |               |             |       |             | 26公課費 830,600                |
| 480,423,217   |               | 349,090,000 |       | 9,656,783   |                              |
| 480,423,217   |               | 349,090,000 |       | 9,656,783   |                              |
| 2,138,807     |               |             |       | 164,193     | 警防・救急体制の充実                   |
| 246,400       |               |             |       | 127,600     | 常備消防施設等の整備に要する経費 460,278,419 |
| 208,835,000   |               |             |       | 1,865,000   | 10需用費 1,959,009              |
| 238,134,000   |               | 349,090,000 |       | 3,000       | 11役務費 246,400                |
| 227,132       |               |             |       | 32,868      | 12委託料(繰越明許分) 206,690,000     |
| 17,974,000    |               |             |       | 202,000     | 14工事請負費 238,134,000          |
| 12,867,878    |               |             |       | 7,262,122   | 15原材料費 227,132               |
|               |               |             |       |             | 17備品購入費 154,000              |
|               |               |             |       |             | 18負担金、補助及び交付金 12,867,878     |
|               |               |             |       |             | 消防団体制の充実                     |
|               |               |             |       |             | 非常備消防施設の充実に要する経費 20,144,798  |
|               |               |             |       |             | 10需用費 179,798                |
|               |               |             |       |             | 12委託料 2,145,000              |
|               |               |             |       |             | 17備品購入費 17,820,000           |
| 129,170       |               |             |       | 11,830      |                              |
| 129,170       |               |             |       | 11,830      |                              |
| 32,000        |               |             |       | 7,000       | 警防・救急体制の充実                   |
|               |               |             |       | 4,000       | 水防体制の強化に要する経費 129,170        |
| 97,170        |               |             |       | 830         | 01報酬 32,000                  |
|               |               |             |       |             | 10需用費 97,170                 |
| 4,287,079,094 | 1,607,663,280 |             |       | 110,353,810 |                              |
| 488,544,602   |               |             |       | 13,646,398  |                              |
| 2,897,523     |               |             |       | 249,477     |                              |
| 2,897,523     |               |             |       | 249,477     |                              |
| 2,736,000     |               |             |       | 0           | 小学校・中学校教育等の充実                |
| 12,500        |               |             |       | 500         | 教育委員会の運営に要する経費 2,897,523     |
| 42,752        |               |             |       | 132,248     | 01報酬 2,736,000               |
| 67,424        |               |             |       | 0           | 07報償費 12,500                 |
| 35,847        |               |             |       | 116,729     | 08旅費 42,752                  |
| 3,000         |               |             |       | 0           | 10需用費 67,424                 |
|               |               |             |       |             | 11役務費 35,847                 |
|               |               |             |       |             | 18負担金、補助及び交付金 3,000          |
| 485,647,079   |               |             |       | 13,396,921  |                              |

(款) 10 教 育 費  
(項) 1 教育総務費

| 款 項 目         |         |  |         | 予 算 現 額     |            |               |             |             |                |             |
|---------------|---------|--|---------|-------------|------------|---------------|-------------|-------------|----------------|-------------|
|               |         |  |         | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |             |
|               |         |  |         |             |            |               |             |             | 区 分            | 金 額         |
|               |         |  | (職員課)   | 182,609,000 | 30,890,000 | 0             | 0           | 213,499,000 |                |             |
|               |         |  |         |             |            |               |             |             | 2 給 料          | 116,562,000 |
|               |         |  |         |             |            |               |             |             | 3 職員手当等        | 67,225,000  |
|               |         |  |         |             |            |               |             |             | 4 共 済 費        | 29,712,000  |
|               |         |  | (こども課)  | 115,000     | 0          | 0             | 0           | 115,000     |                |             |
|               |         |  |         |             |            |               |             |             | 1 報 酬          | 90,000      |
|               |         |  |         |             |            |               |             |             | 8 旅 費          | 19,000      |
|               |         |  |         |             |            |               |             |             | 10 需 用 費       | 6,000       |
|               |         |  | (教育総務課) | 50,845,000  | 391,000    | 0             | 0           | 51,236,000  |                |             |
|               |         |  |         |             |            |               |             |             | 1 報 酬          | 1,980,000   |
|               |         |  |         |             |            |               |             |             | 3 職員手当等        | 768,000     |
|               |         |  |         |             |            |               |             |             | 4 共 済 費        | 1,371,000   |
|               |         |  |         |             |            |               |             |             | 8 旅 費          | 1,353,143   |
|               |         |  |         |             |            |               |             |             | 9 交 際 費        | 61,857      |
|               |         |  |         |             |            |               |             |             | 10 需 用 費       | 1,016,224   |
|               |         |  |         |             |            |               |             |             | 11 役 務 費       | 427,070     |
|               |         |  |         |             |            |               |             |             | 12 委 託 料       | 295,000     |
|               |         |  |         |             |            |               |             |             | 13 使用料及び賃借料    | 1,053,000   |
|               |         |  |         |             |            |               |             |             | 14 工事請負費       | 90,163      |
|               |         |  |         |             |            |               |             |             | 18 負担金、補助及び交付金 | 379,000     |
|               |         |  |         |             |            |               |             |             | 20 貸 付 金       | 42,000,000  |
| 21 補償、補填及び賠償金 | 213,543 |  |         |             |            |               |             |             |                |             |
| 24 積 立 金      | 228,000 |  |         |             |            |               |             |             |                |             |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                           |
|-------------|-------------|-------|-------|-----------|-------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                               |
| 213,498,490 |             |       |       | 510       |                               |
| 116,562,000 |             |       |       | 0         | 職員人件費                         |
| 67,225,000  |             |       |       | 0         | 職員人件費 (教育委員会事務局費) 213,498,490 |
| 29,711,490  |             |       |       | 510       | 02給料 116,562,000              |
|             |             |       |       |           | 03職員手当等 67,225,000            |
|             |             |       |       |           | 04共済費 29,711,490              |
| 104,148     |             |       |       | 10,852    |                               |
| 90,000      |             |       |       | 0         | 児童生徒を大切にする教育の推進               |
| 14,148      |             |       |       | 4,852     | 日向・東臼杵いじめ問題再調査事業 104,148      |
|             |             |       |       | 6,000     | 01報酬 90,000                   |
|             |             |       |       |           | 08旅費 14,148                   |
| 50,143,183  |             |       |       | 1,092,817 |                               |
| 1,942,959   |             |       |       | 37,041    | 小学校・中学校教育等の充実                 |
| 767,156     |             |       |       | 844       | 就学の支援に要する経費 42,000,000        |
| 1,367,637   |             |       |       | 3,363     | 20貸付金 42,000,000              |
| 1,081,180   |             |       |       | 271,963   | 平和を尊ぶ意識の醸成                    |
| 61,857      |             |       |       | 0         | 中学生平和交流事業 1,156,599           |
| 740,248     |             |       |       | 275,976   | 08旅費 863,900                  |
| 359,202     |             |       |       | 67,868    | 11役務費 21,300                  |
| 103,400     |             |       |       | 191,600   | 13使用料及び賃借料 271,399            |
| 1,008,251   |             |       |       | 44,749    | 教育施設管理運営費                     |
|             |             |       |       |           | 教職員住宅管理運営費 363,742            |
|             |             |       |       | 90,163    | 10需用費 228,910                 |
| 269,750     |             |       |       | 109,250   | 11役務費 35,832                  |
|             |             |       |       |           | 12委託料 99,000                  |
| 42,000,000  |             |       |       | 0         | 教育一般事務費                       |
| 213,543     |             |       |       | 0         | 学校教育総務一般事務費 5,519,426         |
| 228,000     |             |       |       | 0         | 01報酬 1,942,959                |
|             |             |       |       |           | 03職員手当等 767,156               |
|             |             |       |       |           | 04共済費 1,367,637               |
|             |             |       |       |           | 08旅費 211,430                  |
|             |             |       |       |           | 09交際費 61,857                  |
|             |             |       |       |           | 10需用費 250,299                 |
|             |             |       |       |           | 11役務費 302,070                 |
|             |             |       |       |           | 13使用料及び賃借料 131,528            |
|             |             |       |       |           | 18負担金、補助及び交付金 257,490         |
|             |             |       |       |           | 24積立金 227,000                 |
|             |             |       |       |           | 学校教育施設一般事務費 1,103,416         |
|             |             |       |       |           | 08旅費 5,850                    |
|             |             |       |       |           | 10需用費 261,039                 |
|             |             |       |       |           | 12委託料 4,400                   |
|             |             |       |       |           | 13使用料及び賃借料 605,324            |
|             |             |       |       |           | 18負担金、補助及び交付金 12,260          |
|             |             |       |       |           | 21補償、補填及び賠償金 213,543          |
|             |             |       |       |           | 24積立金 1,000                   |

(款) 10 教育費  
(項) 1 教育総務費

| 款 項 目 |  |  |         | 予 算 現 額     |           |               |             |             |                |             |
|-------|--|--|---------|-------------|-----------|---------------|-------------|-------------|----------------|-------------|
|       |  |  |         | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |             |
|       |  |  |         |             |           |               |             |             | 区 分            | 金 額         |
|       |  |  | (学校教育課) | 227,982,000 | 6,202,000 | 0             | 10,000      | 234,194,000 |                |             |
|       |  |  |         |             |           |               |             |             | 1 報 酬          | 116,657,239 |
|       |  |  |         |             |           |               |             |             | 3 職員手当等        | 27,185,761  |
|       |  |  |         |             |           |               |             |             | 4 共 済 費        | 20,040,000  |
|       |  |  |         |             |           |               |             |             | 7 報 償 費        | 5,149,150   |
|       |  |  |         |             |           |               |             |             | 8 旅 費          | 9,121,860   |
|       |  |  |         |             |           |               |             |             | 10 需 用 費       | 3,051,000   |
|       |  |  |         |             |           |               |             |             | 11 役 務 費       | 1,158,000   |
|       |  |  |         |             |           |               |             |             | 12 委 託 料       | 40,341,000  |
|       |  |  |         |             |           |               |             |             | 13 使用料及び賃借料    | 6,655,090   |
|       |  |  |         |             |           |               |             |             | 17 備品購入費       | 403,000     |
|       |  |  |         |             |           |               |             |             | 18 負担金、補助及び交付金 | 4,345,900   |
|       |  |  |         |             |           |               |             |             | 26 公 課 費       | 86,000      |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                         |
|-------------|-------------|-------|-------|------------|-----------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                             |
| 221,901,258 |             |       |       | 12,292,742 |                             |
| 112,753,356 |             |       |       | 3,903,883  | 小学校・中学校教育等の充実               |
| 27,171,290  |             |       |       | 14,471     | 通学支援事業 14,663,818           |
| 18,455,697  |             |       |       | 1,584,303  | 01報酬 108,800                |
| 4,381,693   |             |       |       | 767,457    | 08旅費 13,514                 |
| 7,255,845   |             |       |       | 1,866,015  | 10需用費 1,301,420             |
| 2,759,310   |             |       |       | 291,690    | 11役務費 143,944               |
| 989,574     |             |       |       | 168,426    | 12委託料 7,886,340             |
| 38,686,540  |             |       |       | 1,654,460  | 13使用料及び賃借料 4,983,600        |
| 5,582,923   |             |       |       | 1,072,167  | 18負担金、補助及び交付金 141,000       |
| 402,600     |             |       |       | 400        | 26公課費 85,200                |
| 3,377,230   |             |       |       | 968,670    | 牧水教育事業 161,755              |
| 85,200      |             |       |       | 800        | 07報償費 21,000                |
|             |             |       |       |            | 13使用料及び賃借料 140,755          |
|             |             |       |       |            | 「囲碁のまち日向市」モデル事業 165,000     |
|             |             |       |       |            | 12委託料 165,000               |
|             |             |       |       |            | 読書活動充実事業 7,172,038          |
|             |             |       |       |            | 01報酬 6,913,400              |
|             |             |       |       |            | 04共済費 24,000                |
|             |             |       |       |            | 08旅費 234,638                |
|             |             |       |       |            | 小中連携・一貫推進事業 93,180          |
|             |             |       |       |            | 08旅費 63,180                 |
|             |             |       |       |            | 18負担金、補助及び交付金 30,000        |
|             |             |       |       |            | 英語交流実践事業 4,149,174          |
|             |             |       |       |            | 07報償費 90,000                |
|             |             |       |       |            | 08旅費 3,997,080              |
|             |             |       |       |            | 10需用費 46,004                |
|             |             |       |       |            | 13使用料及び賃借料 16,090           |
|             |             |       |       |            | 日向市教育振興会の助成に要する経費 1,656,900 |
|             |             |       |       |            | 18負担金、補助及び交付金 1,656,900     |
|             |             |       |       |            | キャリア教育推進事業 13,000,000       |
|             |             |       |       |            | 12委託料 13,000,000            |
|             |             |       |       |            | 外国語教育推進事業 35,272,593        |
|             |             |       |       |            | 01報酬 14,040,300             |
|             |             |       |       |            | 03職員手当等 1,023,114           |
|             |             |       |       |            | 04共済費 2,255,653             |
|             |             |       |       |            | 08旅費 250,921                |
|             |             |       |       |            | 10需用費 33,781                |
|             |             |       |       |            | 11役務費 33,624                |
|             |             |       |       |            | 12委託料 17,635,200            |
|             |             |       |       |            | 地域学校協働活動推進事業 3,784,735      |
|             |             |       |       |            | 07報償費 3,041,000             |
|             |             |       |       |            | 08旅費 7,857                  |
|             |             |       |       |            | 10需用費 451,631               |
|             |             |       |       |            | 11役務費 284,247               |
|             |             |       |       |            | 「ひゅうが学びの学校」学力向上・授業力向上推進事業   |

(款) 10 教育費  
(項) 1 教育總務費

| 款 項 目 | 予 算 現 額   |           |               |             |   |     |     |
|-------|-----------|-----------|---------------|-------------|---|-----|-----|
|       | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
|       |           |           |               |             |   | 区 分 | 金 額 |
|       |           |           |               |             |   |     |     |

(一般会計)

(単位：円)

| 支出済額 | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考                               |
|------|-------------|-------|-------|-------|-----------------------------------|
|      | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |       |                                   |
|      |             |       |       |       | 4,525,745                         |
|      |             |       |       |       | 01報酬 2,441,496                    |
|      |             |       |       |       | 03職員手当等 946,077                   |
|      |             |       |       |       | 04共済費 524,691                     |
|      |             |       |       |       | 07報償費 22,500                      |
|      |             |       |       |       | 08旅費 148,000                      |
|      |             |       |       |       | 10需用費 14,274                      |
|      |             |       |       |       | 11役務費 7,967                       |
|      |             |       |       |       | 13使用料及び賃借料 18,140                 |
|      |             |       |       |       | 17備品購入費 402,600                   |
|      |             |       |       |       | コミュニティ・スクールに要する経費 1,250,133       |
|      |             |       |       |       | 01報酬 1,212,800                    |
|      |             |       |       |       | 08旅費 37,333                       |
|      |             |       |       |       | 教職員の育成と働き方改革                      |
|      |             |       |       |       | 教職員の働き方改革推進事業 15,921,896          |
|      |             |       |       |       | 01報酬 15,122,400                   |
|      |             |       |       |       | 04共済費 56,000                      |
|      |             |       |       |       | 08旅費 503,696                      |
|      |             |       |       |       | 13使用料及び賃借料 239,800                |
|      |             |       |       |       | 特別支援教育の充実                         |
|      |             |       |       |       | 障がいのある児童生徒の教育の充実に必要な経費 82,922,484 |
|      |             |       |       |       | 01報酬 51,003,936                   |
|      |             |       |       |       | 03職員手当等 18,776,761                |
|      |             |       |       |       | 04共済費 11,883,767                  |
|      |             |       |       |       | 08旅費 1,165,625                    |
|      |             |       |       |       | 10需用費 43,995                      |
|      |             |       |       |       | 11役務費 48,400                      |
|      |             |       |       |       | 児童生徒を大切にする教育の推進                   |
|      |             |       |       |       | スクールサポート事業 32,462,506             |
|      |             |       |       |       | 01報酬 21,670,224                   |
|      |             |       |       |       | 03職員手当等 6,425,338                 |
|      |             |       |       |       | 04共済費 3,711,586                   |
|      |             |       |       |       | 08旅費 463,985                      |
|      |             |       |       |       | 10需用費 59,193                      |
|      |             |       |       |       | 11役務費 121,042                     |
|      |             |       |       |       | 13使用料及び賃借料 6,138                  |
|      |             |       |       |       | 18負担金、補助及び交付金 5,000               |
|      |             |       |       |       | 日向・東臼杵いじめ問題対策事業 254,324           |
|      |             |       |       |       | 01報酬 240,000                      |
|      |             |       |       |       | 08旅費 5,324                        |
|      |             |       |       |       | 10需用費 9,000                       |
|      |             |       |       |       | 人権・同和教育の推進                        |
|      |             |       |       |       | 同和教育の充実に必要な経費 2,256,512           |
|      |             |       |       |       | 07報償費 1,201,143                   |
|      |             |       |       |       | 08旅費 147,420                      |
|      |             |       |       |       | 10需用費 483,399                     |

(款) 10 教 育 費  
(項) 1 教育総務費

| 款 項 目    |         |            |               | 予 算 現 額     |             |               |             |             |             |     |  |
|----------|---------|------------|---------------|-------------|-------------|---------------|-------------|-------------|-------------|-----|--|
|          |         |            |               | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節           |     |  |
|          |         |            |               |             |             |               |             |             | 区 分         | 金 額 |  |
|          |         |            |               |             |             |               |             |             |             |     |  |
|          |         |            |               |             |             |               |             |             |             |     |  |
|          |         |            | 2             | 小学校費        | 434,934,000 | 106,541,000   | 144,000,000 | △533,700    | 684,941,300 |     |  |
|          |         |            | 1             | 学校管理費       | 288,325,000 | △51,359,000   | 0           | 0           | 236,966,000 |     |  |
|          |         |            |               | (職員課)       | 118,782,000 | △56,402,000   | 0           | 0           | 62,380,000  |     |  |
|          |         |            |               |             | 2 給 料       |               | 28,699,000  |             |             |     |  |
|          |         |            |               |             | 3 職員手当等     |               | 13,069,000  |             |             |     |  |
|          |         |            | 4 共 済 費       |             | 20,612,000  |               |             |             |             |     |  |
|          |         |            | (学校教育課 (小学校)) | 169,543,000 | 5,043,000   | 0             | 0           | 174,586,000 |             |     |  |
|          |         |            |               | 1 報 酬       |             | 11,247,000    |             |             |             |     |  |
|          |         |            |               | 3 職員手当等     |             | 3,682,000     |             |             |             |     |  |
|          |         |            |               | 4 共 済 費     |             | 251,000       |             |             |             |     |  |
|          |         |            |               | 7 報 償 費     |             | 0             |             |             |             |     |  |
|          |         |            |               | 8 旅 費       |             | 1,289,000     |             |             |             |     |  |
|          |         |            |               | 10 需 用 費    |             | 97,134,000    |             |             |             |     |  |
|          |         |            |               | 11 役 務 費    |             | 9,158,000     |             |             |             |     |  |
|          |         |            |               | 12 委 託 料    |             | 25,596,000    |             |             |             |     |  |
|          |         |            |               | 13 使用料及び賃借料 |             | 3,239,000     |             |             |             |     |  |
|          |         |            |               | 14 工事請負費    |             | 17,000,000    |             |             |             |     |  |
|          |         |            |               | 15 原材料費     |             | 250,000       |             |             |             |     |  |
| 17 備品購入費 |         | 5,740,000  |               |             |             |               |             |             |             |     |  |
| 2        | 教育振興費   | 88,309,000 | 4,018,000     | 0           | 0           | 92,327,000    |             |             |             |     |  |
|          | (学校教育課) | 73,425,000 | 98,000        | 0           | 0           | 73,523,000    |             |             |             |     |  |
|          |         | 1 報 酬      |               | 990,000     |             |               |             |             |             |     |  |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                                                                                                                                                                                                              |
|-------------|-------------|-------------|-------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                                                                                                                                                                                                                  |
|             |             |             |       |            | 11役務費150,350<br>13使用料及び賃借料178,400<br>18負担金、補助及び交付金95,800<br>教育一般事務費<br>学事係一般事務費2,188,465<br>07報償費6,050<br>08旅費217,272<br>10需用費316,613<br>11役務費200,000<br>18負担金、補助及び交付金1,448,530<br>○ 予備費充用10,000                 |
| 524,321,904 |             | 120,550,280 |       | 40,069,116 |                                                                                                                                                                                                                  |
| 226,967,833 |             |             |       | 9,998,167  |                                                                                                                                                                                                                  |
| 60,197,716  |             |             |       | 2,182,284  |                                                                                                                                                                                                                  |
| 28,698,460  |             |             |       | 540        | 職員人件費                                                                                                                                                                                                            |
| 11,707,217  |             |             |       | 1,361,783  | 職員人件費 (小学校管理費)60,197,716                                                                                                                                                                                         |
| 19,792,039  |             |             |       | 819,961    | 02給料28,698,460<br>03職員手当等11,707,217<br>04共済費19,792,039                                                                                                                                                           |
| 166,770,117 |             |             |       | 7,815,883  |                                                                                                                                                                                                                  |
| 10,627,808  |             |             |       | 619,192    | 教育施設管理運営費                                                                                                                                                                                                        |
| 3,673,754   |             |             |       | 8,246      | 小学校施設 管理運営費[施設係]55,540,720                                                                                                                                                                                       |
| 251,000     |             |             |       | 0          | 10需用費6,897,055                                                                                                                                                                                                   |
|             |             |             |       | 0          | 11役務費1,585,455                                                                                                                                                                                                   |
| 1,019,785   |             |             |       | 269,215    | 12委託料25,351,710                                                                                                                                                                                                  |
| 90,842,398  |             |             |       | 6,291,602  | 13使用料及び賃借料1,477,000                                                                                                                                                                                              |
| 8,801,152   |             |             |       | 356,848    | 14工事請負費16,989,500                                                                                                                                                                                                |
| 25,568,710  |             |             |       | 27,290     | 15原材料費250,000                                                                                                                                                                                                    |
| 3,012,479   |             |             |       | 226,521    | 17備品購入費2,990,000                                                                                                                                                                                                 |
| 16,989,500  |             |             |       | 10,500     | 小学校施設 管理運営費[学事係]95,096,797                                                                                                                                                                                       |
| 250,000     |             |             |       | 0          | 10需用費83,625,538                                                                                                                                                                                                  |
| 5,733,531   |             |             |       | 6,469      | 11役務費6,975,249<br>12委託料217,000<br>13使用料及び賃借料1,535,479<br>17備品購入費2,743,531<br>小学校施設 管理運営費[総務企画係]16,132,600<br>01報酬10,627,808<br>03職員手当等3,673,754<br>04共済費251,000<br>08旅費1,019,785<br>10需用費319,805<br>11役務費240,448 |
| 84,503,531  |             |             |       | 7,823,469  |                                                                                                                                                                                                                  |
| 66,659,908  |             |             |       | 6,863,092  |                                                                                                                                                                                                                  |
| 989,880     |             |             |       | 120        | 小学校・中学校教育等の充実                                                                                                                                                                                                    |

(款) 10 教育費  
(項) 2 小学校費

| 款 項 目 |              |             |              | 予 算 現 額     |            |               |             |            |                |            |             |
|-------|--------------|-------------|--------------|-------------|------------|---------------|-------------|------------|----------------|------------|-------------|
|       |              |             |              | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節              |            |             |
|       |              |             |              |             |            |               |             |            | 区 分            | 金 額        |             |
|       |              |             |              |             |            |               |             |            | 3 職員手当等        | 386,000    |             |
|       |              |             |              |             |            |               |             |            | 4 共 済 費        | 236,000    |             |
|       |              |             |              |             |            |               |             |            | 8 旅 費          | 26,000     |             |
|       |              |             |              |             |            |               |             |            | 10 需 用 費       | 1,210,000  |             |
|       |              |             |              |             |            |               |             |            | 11 役 務 費       | 50,000     |             |
|       |              |             |              |             |            |               |             |            | 12 委 託 料       | 6,886,520  |             |
|       |              |             |              |             |            |               |             |            | 13 使用料及び賃借料    | 22,165,480 |             |
|       |              |             |              |             |            |               |             |            | 18 負担金、補助及び交付金 | 4,373,000  |             |
|       |              |             |              |             |            |               |             |            | 19 扶 助 費       | 37,200,000 |             |
|       |              |             | (学校教育課(小学校)) | 14,884,000  | 3,920,000  | 0             | 0           | 18,804,000 |                |            |             |
|       |              |             |              |             |            |               |             |            | 10 需 用 費       | 7,779,600  |             |
|       |              |             |              |             |            |               |             |            | 12 委 託 料       | 1,170,400  |             |
|       |              |             |              |             |            |               |             |            | 13 使用料及び賃借料    | 396,000    |             |
|       |              |             |              |             |            |               |             |            | 17 備品購入費       | 9,458,000  |             |
|       |              |             | 3            | 学校建設費       | 58,300,000 | 153,882,000   | 144,000,000 | △533,700   | 355,648,300    |            |             |
|       |              |             |              | (教育総務課)     | 58,300,000 | 153,882,000   | 144,000,000 | △533,700   | 355,648,300    |            |             |
|       |              |             |              |             |            |               |             |            |                | 8 旅 費      | 800,000     |
|       |              |             |              |             |            |               |             |            |                | 10 需 用 費   | 100,000     |
|       |              |             |              |             |            |               |             |            |                | 12 委 託 料   | 67,745,000  |
|       |              |             |              |             |            |               |             |            |                | 14 工事請負費   | 287,003,300 |
| 3     | 中学校費         | 336,178,000 | 45,685,000   | 132,000,000 | 533,700    | 514,396,700   |             |            |                |            |             |
|       |              | 1 学校管理費     | 115,943,000  | 16,259,000  | 0          | 0             | 132,202,000 |            |                |            |             |
|       | (職員課)        |             | 22,391,000   | 14,359,000  | 0          | 0             | 36,750,000  |            |                |            |             |
|       |              |             |              |             |            |               |             | 2 給 料      | 22,544,000     |            |             |
|       |              |             |              |             |            |               |             | 3 職員手当等    | 10,297,000     |            |             |
|       |              |             |              |             |            | 4 共 済 費       | 3,909,000   |            |                |            |             |
|       | (学校教育課(中学校)) | 93,552,000  | 1,900,000    | 0           | 0          | 95,452,000    |             |            |                |            |             |
|       |              |             |              |             |            |               | 1 報 酬       | 4,269,000  |                |            |             |
|       |              |             |              |             |            |               |             |            |                |            |             |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                    |             |
|-------------|-------------|-------------|-------|------------|------------------------|-------------|
|             | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                        |             |
| 371,942     |             |             |       | 14,058     | 要・準要保護児童の援助に要する経費(小学校) |             |
| 161,311     |             |             |       | 74,689     |                        | 35,378,452  |
| 12,000      |             |             |       | 14,000     | 19扶助費                  | 35,378,452  |
| 840,510     |             |             |       | 369,490    | 学校ICT環境整備事業（小学校）       | 31,281,456  |
|             |             |             |       | 50,000     | 01報酬                   | 989,880     |
| 6,846,520   |             |             |       | 40,000     | 03職員手当等                | 371,942     |
| 17,687,009  |             |             |       | 4,478,471  | 04共済費                  | 161,311     |
| 4,372,284   |             |             |       | 716        | 08旅費                   | 12,000      |
|             |             |             |       |            | 10需用費                  | 840,510     |
|             |             |             |       |            | 12委託料                  | 6,846,520   |
| 35,378,452  |             |             |       | 1,821,548  | 13使用料及び賃借料             | 17,687,009  |
|             |             |             |       |            | 18負担金、補助及び交付金          | 4,372,284   |
| 17,843,623  |             |             |       | 960,377    |                        |             |
| 7,182,742   |             |             |       | 596,858    | 小学校・中学校教育等の充実          |             |
| 1,170,400   |             |             |       | 0          | 教育振興に要する経費（小学校）        | 17,843,623  |
| 371,778     |             |             |       | 24,222     | 10需用費                  | 7,182,742   |
| 9,118,703   |             |             |       | 339,297    | 12委託料                  | 1,170,400   |
|             |             |             |       |            | 13使用料及び賃借料             | 371,778     |
|             |             |             |       |            | 17備品購入費                | 9,118,703   |
| 212,850,540 |             | 120,550,280 |       | 22,247,480 |                        |             |
| 212,850,540 |             | 120,550,280 |       | 22,247,480 |                        |             |
| 439,656     |             |             |       | 360,344    | 安全・安心な教育環境の整備・充実       |             |
| 43,370      |             |             |       | 56,630     | 小学校 各校整備事業             | 51,367,700  |
| 19,736,714  |             | 33,042,280  |       | 14,966,006 | 12委託料                  | 1,712,700   |
| 192,630,800 |             | 87,508,000  |       | 6,864,500  | 14工事請負費                | 49,655,000  |
|             |             |             |       |            | 小学校 遊具改修事業             | 1,408,000   |
|             |             |             |       |            | 14工事請負費                | 1,408,000   |
|             |             |             |       |            | [R06国補正]小学校 空調設備整備事業   | 141,567,800 |
|             |             |             |       |            | 14工事請負費（繰越明許分）         | 141,567,800 |
|             |             |             |       |            | 日向南部地区小中一貫校整備事業（複合化）   | 18,507,040  |
|             |             |             |       |            | 08旅費                   | 439,656     |
|             |             |             |       |            | 10需用費                  | 43,370      |
|             |             |             |       |            | 12委託料                  | 18,024,014  |
|             |             |             |       |            | ○ 10款03項03目へ予算流用       | 533,700     |
| 444,603,348 |             | 51,628,000  |       | 18,165,352 |                        |             |
| 127,638,526 |             |             |       | 4,563,474  |                        |             |
| 36,663,302  |             |             |       | 86,698     |                        |             |
| 22,544,000  |             |             |       | 0          | 職員人件費                  |             |
| 10,210,365  |             |             |       | 86,635     | 職員人件費（中学校管理費）          | 36,663,302  |
| 3,908,937   |             |             |       | 63         | 02給料                   | 22,544,000  |
|             |             |             |       |            | 03職員手当等                | 10,210,365  |
|             |             |             |       |            | 04共済費                  | 3,908,937   |
| 90,975,224  |             |             |       | 4,476,776  |                        |             |
| 3,986,820   |             |             |       | 282,180    | 教育施設管理運営費              |             |
|             |             |             |       |            |                        |             |

(款) 10 教育費  
(項) 3 中学校費

| 款 項 目   |             |             |   | 予 算 現 額   |             |                |             |             |             |             |
|---------|-------------|-------------|---|-----------|-------------|----------------|-------------|-------------|-------------|-------------|
|         |             |             |   | 当 初 予 算 額 | 補 正 予 算 額   | 継続費及び繰越事業費繰越額  | 予備費支出及び流用増減 | 計           | 節           |             |
|         |             |             |   |           |             |                |             |             | 区 分         | 金 額         |
|         |             |             |   |           |             |                |             | 3 職員手当等     | 1,637,000   |             |
|         |             |             |   |           |             |                |             | 4 共 済 費     | 112,000     |             |
|         |             |             |   |           |             |                |             | 8 旅 費       | 400,000     |             |
|         |             |             |   |           |             |                |             | 10 需 用 費    | 51,363,000  |             |
|         |             |             |   |           |             |                |             | 11 役 務 費    | 5,250,000   |             |
|         |             |             |   |           |             |                |             | 12 委 託 料    | 16,488,000  |             |
|         |             |             |   |           |             |                |             | 13 使用料及び賃借料 | 1,297,000   |             |
|         |             |             |   |           |             |                |             | 14 工事請負費    | 12,000,000  |             |
|         |             |             |   |           |             |                |             | 15 原材料費     | 251,270     |             |
|         |             |             |   |           |             |                |             | 17 備品購入費    | 2,384,730   |             |
|         |             |             |   |           |             |                |             |             |             |             |
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|         |             |             |   |           |             |                |             | 2 教育振興費     | 216,735,000 | △23,019,000 |
| (学校教育課) | 188,751,000 | △25,002,000 | 0 | 0         | 163,749,000 |                |             |             |             |             |
|         |             |             |   |           |             | 1 報 酬          | 990,000     |             |             |             |
|         |             |             |   |           |             | 3 職員手当等        | 385,000     |             |             |             |
|         |             |             |   |           |             | 4 共 済 費        | 227,000     |             |             |             |
|         |             |             |   |           |             | 8 旅 費          | 25,000      |             |             |             |
|         |             |             |   |           |             | 10 需 用 費       | 430,000     |             |             |             |
|         |             |             |   |           |             | 11 役 務 費       | 50,000      |             |             |             |
|         |             |             |   |           |             | 12 委 託 料       | 6,452,520   |             |             |             |
|         |             |             |   |           |             | 13 使用料及び賃借料    | 12,795,480  |             |             |             |
|         |             |             |   |           |             | 17 備品購入費       | 102,495,000 |             |             |             |
|         |             |             |   |           |             | 18 負担金、補助及び交付金 | 2,499,000   |             |             |             |
|         |             |             |   |           |             | 19 扶 助 費       | 37,400,000  |             |             |             |
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(一般会計)

(款) 10 教 育 費  
(項) 3 中学校費

| 款 項 目 |  |   |         | 予 算 現 額     |            |               |             |             |                |             |
|-------|--|---|---------|-------------|------------|---------------|-------------|-------------|----------------|-------------|
|       |  |   |         | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |             |
|       |  |   |         |             |            |               |             |             | 区 分            | 金 額         |
|       |  |   |         |             |            |               |             |             |                |             |
|       |  | 3 | 学校建設費   | 3,500,000   | 52,445,000 | 132,000,000   | 533,700     | 188,478,700 |                |             |
|       |  |   | (教育総務課) | 3,500,000   | 52,445,000 | 132,000,000   | 533,700     | 188,478,700 |                |             |
|       |  |   |         |             |            |               |             |             | 14 工事請負費       | 188,478,700 |
|       |  |   |         |             |            |               |             |             |                |             |
|       |  | 4 | 幼稚園費    | 537,000     | 0          | 0             | 0           | 537,000     |                |             |
|       |  | 1 | 幼稚園費    | 537,000     | 0          | 0             | 0           | 537,000     |                |             |
|       |  |   | (教育総務課) | 537,000     | 0          | 0             | 0           | 537,000     |                |             |
|       |  |   |         |             |            |               |             |             | 10 需用費         | 370,000     |
|       |  |   |         |             |            |               |             |             | 11 役務費         | 37,000      |
|       |  |   |         |             |            |               |             |             | 12 委託料         | 30,000      |
|       |  |   |         |             |            |               |             |             | 14 工事請負費       | 100,000     |
|       |  | 5 | 社会教育費   | 582,099,000 | 15,226,000 | 9,460,000     | 0           | 606,785,000 |                |             |
|       |  | 1 | 社会教育総務費 | 260,331,000 | 10,423,000 | 0             | 0           | 270,754,000 |                |             |
|       |  |   | (職員課)   | 117,106,000 | 2,237,000  | 0             | 0           | 119,343,000 |                |             |
|       |  |   |         |             |            |               |             |             | 2 給料           | 63,219,000  |
|       |  |   |         |             |            |               |             |             | 3 職員手当等        | 36,222,000  |
|       |  |   |         |             |            |               |             |             | 4 共 済 費        | 19,902,000  |
|       |  |   |         |             |            |               |             |             |                |             |
|       |  |   | (教育総務課) | 41,370,000  | 6,700,000  | 0             | 0           | 48,070,000  |                |             |
|       |  |   |         |             |            |               |             |             | 1 報 酬          | 2,571,936   |
|       |  |   |         |             |            |               |             |             | 4 共 済 費        | 441,000     |
|       |  |   |         |             |            |               |             |             | 7 報 償 費        | 145,000     |
|       |  |   |         |             |            |               |             |             | 8 旅 費          | 622,625     |
|       |  |   |         |             |            |               |             |             | 10 需用費         | 1,492,477   |
|       |  |   |         |             |            |               |             |             | 11 役 務 費       | 251,000     |
|       |  |   |         |             |            |               |             |             | 12 委 託 料       | 23,214,962  |
|       |  |   |         |             |            |               |             |             | 13 使用料及び賃借料    | 2,887,000   |
|       |  |   |         |             |            |               |             |             | 14 工事請負費       | 8,940,000   |
|       |  |   |         |             |            |               |             |             | 15 原材料費        | 100,000     |
|       |  |   |         |             |            |               |             |             | 18 負担金、補助及び交付金 | 7,404,000   |

(一般会計)

(単位：円)

| 支出済額        | 翌年度繰越額      |            |       | 不 用 額      | 備 考                              |
|-------------|-------------|------------|-------|------------|----------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                                  |
|             |             |            |       |            | 中学校教師用指導書購入事業 19,385,969         |
|             |             |            |       |            | 10需用費 19,385,969                 |
| 134,938,200 |             | 51,628,000 |       | 1,912,500  |                                  |
| 134,938,200 |             | 51,628,000 |       | 1,912,500  |                                  |
| 134,938,200 |             | 51,628,000 |       | 1,912,500  | 安全・安心な教育環境の整備・充実                 |
|             |             |            |       |            | 中学校 各校整備事業 3,960,000             |
|             |             |            |       |            | 14工事請負費 3,960,000                |
|             |             |            |       |            | [R06国補正]中学校 空調設備整備事業 130,978,200 |
|             |             |            |       |            | 14工事請負費（繰越明許分） 130,978,200       |
|             |             |            |       |            | ○ 10款02項03目より予算流用 533,700        |
| 378,162     |             |            |       | 158,838    |                                  |
| 378,162     |             |            |       | 158,838    |                                  |
| 378,162     |             |            |       | 158,838    |                                  |
| 341,162     |             |            |       | 28,838     | 教育施設管理運営費                        |
| 37,000      |             |            |       | 0          | 「幼稚園」施設管理運営費 378,162             |
|             |             |            |       | 30,000     | 10需用費 341,162                    |
|             |             |            |       | 100,000    | 11役務費 37,000                     |
| 583,194,646 |             |            |       | 23,590,354 |                                  |
| 262,767,854 |             |            |       | 7,986,146  |                                  |
| 118,735,811 |             |            |       | 607,189    |                                  |
| 63,218,100  |             |            |       | 900        | 職員人件費                            |
| 35,671,014  |             |            |       | 550,986    | 職員人件費（社会教育総務費） 118,735,811       |
| 19,846,697  |             |            |       | 55,303     | 02給料 63,218,100                  |
|             |             |            |       |            | 03職員手当等 35,671,014               |
|             |             |            |       |            | 04共済費 19,846,697                 |
| 46,266,447  |             |            |       | 1,803,553  |                                  |
| 2,468,736   |             |            |       | 103,200    | 文化財等の保存・継承・活用                    |
| 279,701     |             |            |       | 161,299    | 文化財の保存と活用に要する経費 15,527,284       |
| 120,000     |             |            |       | 25,000     | 01報酬 2,430,336                   |
| 323,371     |             |            |       | 299,254    | 04共済費 279,701                    |
| 1,376,594   |             |            |       | 115,883    | 07報償費 120,000                    |
| 225,710     |             |            |       | 25,290     | 08旅費 207,988                     |
| 22,465,100  |             |            |       | 749,862    | 10需用費 1,197,519                  |
| 2,840,100   |             |            |       | 46,900     | 11役務費 22,780                     |
| 8,784,875   |             |            |       | 155,125    | 12委託料 1,343,600                  |
| 36,260      |             |            |       | 63,740     | 13使用料及び賃借料 2,630,100             |
| 7,346,000   |             |            |       | 58,000     | 14工事請負費 7,249,000                |
|             |             |            |       |            | 15原材料費 36,260                    |
|             |             |            |       |            | 18負担金、補助及び交付金 10,000             |
|             |             |            |       |            | 重要伝統的建造物群保存地区保存整備事業 9,083,289    |
|             |             |            |       |            | 01報酬 38,400                      |
|             |             |            |       |            | 08旅費 115,383                     |
|             |             |            |       |            | 10需用費 53,769                     |
|             |             |            |       |            | 11役務費 3,862                      |



(款) 10 教 育 費  
(項) 5 社会教育費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |                |           |     |     |
|-------|--|--|--|-----------|-----------|---------------|----------------|-----------|-----|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減    | 計         | 節   |     |
|       |  |  |  |           |           |               |                |           | 区 分 | 金 額 |
|       |  |  |  |           |           |               | 13 使用料及び賃借料    | 2,337,253 |     |     |
|       |  |  |  |           |           |               | 14 工事請負費       | 0         |     |     |
|       |  |  |  |           |           |               | 16 公有財産購入費     | 100,000   |     |     |
|       |  |  |  |           |           |               | 17 備品購入費       | 14,800    |     |     |
|       |  |  |  |           |           |               | 18 負担金、補助及び交付金 | 4,134,000 |     |     |
|       |  |  |  |           |           |               |                |           |     |     |
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(一般会計)

(単位：円)

| 支出済額      | 翌 年 度 繰 越 額 |       |       | 不 用 額   | 備 考                             |
|-----------|-------------|-------|-------|---------|---------------------------------|
|           | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |         |                                 |
| 2,120,500 |             |       |       | 216,753 | 01報酬 25,709,976                 |
|           |             |       |       | 0       | 03職員手当等 9,660,961               |
| 100,000   |             |       |       | 0       | 04共済費 5,552,921                 |
|           |             |       |       | 0       | 08旅費 345,600                    |
| 14,800    |             |       |       | 0       | 10需用費 15,000                    |
| 3,819,450 |             |       |       | 314,550 | 共生社会の中の生涯学習推進事業 110,000         |
|           |             |       |       |         | 07報償費 48,600                    |
|           |             |       |       |         | 10需用費 46,400                    |
|           |             |       |       |         | 13使用料及び賃借料 15,000               |
|           |             |       |       |         | 生涯学習支援事業 1,904,936              |
|           |             |       |       |         | 07報償費 8,000                     |
|           |             |       |       |         | 10需用費 497,998                   |
|           |             |       |       |         | 11役務費 35,000                    |
|           |             |       |       |         | 12委託料 416,688                   |
|           |             |       |       |         | 18負担金、補助及び交付金 947,250           |
|           |             |       |       |         | 社会教育団体の育成                       |
|           |             |       |       |         | 社会教育団体育成事業 522,000              |
|           |             |       |       |         | 18負担金、補助及び交付金 522,000           |
|           |             |       |       |         | 青少年の健全育成                        |
|           |             |       |       |         | 放課後子ども教室推進事業 10,644,530         |
|           |             |       |       |         | 07報償費 3,649,800                 |
|           |             |       |       |         | 10需用費 100,260                   |
|           |             |       |       |         | 11役務費 317,093                   |
|           |             |       |       |         | 12委託料 6,577,377                 |
|           |             |       |       |         | ふるさと再発見！子どもの夢実現サポート事業 1,070,618 |
|           |             |       |       |         | 07報償費 186,000                   |
|           |             |       |       |         | 08旅費 321,856                    |
|           |             |       |       |         | 10需用費 15,255                    |
|           |             |       |       |         | 11役務費 2,387                     |
|           |             |       |       |         | 13使用料及び賃借料 545,120              |
|           |             |       |       |         | はたちの集いに要する経費 702,340            |
|           |             |       |       |         | 07報償費 371,678                   |
|           |             |       |       |         | 10需用費 118,232                   |
|           |             |       |       |         | 11役務費 78,000                    |
|           |             |       |       |         | 13使用料及び賃借料 134,430              |
|           |             |       |       |         | 青少年育成協働事業 2,442,658             |
|           |             |       |       |         | 07報償費 52,064                    |
|           |             |       |       |         | 10需用費 528,498                   |
|           |             |       |       |         | 11役務費 121,833                   |
|           |             |       |       |         | 12委託料 491,463                   |
|           |             |       |       |         | 17備品購入費 14,800                  |
|           |             |       |       |         | 18負担金、補助及び交付金 1,234,000         |
|           |             |       |       |         | 文化芸術活動の促進                       |
|           |             |       |       |         | 芸術文化事業 9,010,797                |
|           |             |       |       |         | 01報酬 2,043,760                  |
|           |             |       |       |         | 03職員手当等 767,156                 |

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| (款) | 10 | 教育費   |
| (項) | 5  | 社会教育費 |

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(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------|-------------|-------|-------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|             |             |       |       |           | 04共済費443,727<br>07報償費249,550<br>08旅費54,564<br>10需用費205,447<br>11役務費521,043<br>12委託料2,735,000<br>13使用料及び賃借料1,420,550<br>18負担金、補助及び交付金570,000<br>地域の先人の顕彰と活用<br>牧水顕彰事業7,447,483<br>07報償費86,000<br>08旅費134,415<br>10需用費26,068<br>11役務費608,000<br>12委託料6,090,000<br>18負担金、補助及び交付金503,000<br>教育施設管理運営費<br>若山牧水記念文学館管理運営費17,497,662<br>10需用費143,000<br>11役務費254,662<br>12委託料17,000,000<br>16公有財産購入費100,000<br>教育一般事務費<br>社会教育一般事務費3,769,218<br>01報酬1,979,760<br>03職員手当等767,156<br>04共済費443,499<br>07報償費4,800<br>08旅費270,056<br>10需用費184,723<br>11役務費85,124<br>12委託料24,000<br>18負担金、補助及び交付金10,100 |
| 128,233,878 |             |       |       | 8,223,122 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 35,208,912  |             |       |       | 5,111,088 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 92,961      |             |       |       | 39        | 地域コミュニティの活性化                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 5,200       |             |       |       | 5,800     | 自治公民館の整備助成27,796,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 113,651     |             |       |       | 4,349     | 18負担金、補助及び交付金27,796,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 152,000     |             |       |       | 0         | 自治公民館活動支援事業7,412,912                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 34,845,100  |             |       |       | 5,100,900 | 07報償費92,961<br>08旅費5,200<br>10需用費113,651<br>12委託料152,000<br>18負担金、補助及び交付金7,049,100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 93,024,966  |             |       |       | 3,112,034 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |                |            |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|----------------|------------|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |     |
|       |  |  |  |           |           |               |             |                | 区 分        | 金 額 |
|       |  |  |  |           |           |               |             | 1 報 酬          | 9,891,000  |     |
|       |  |  |  |           |           |               |             | 3 職員手当等        | 3,832,000  |     |
|       |  |  |  |           |           |               |             | 4 共 済 費        | 2,372,000  |     |
|       |  |  |  |           |           |               |             | 7 報 償 費        | 2,096,000  |     |
|       |  |  |  |           |           |               |             | 8 旅 費          | 441,000    |     |
|       |  |  |  |           |           |               |             | 10 需 用 費       | 21,041,443 |     |
|       |  |  |  |           |           |               |             | 11 役 務 費       | 2,138,253  |     |
|       |  |  |  |           |           |               |             | 12 委 託 料       | 36,905,000 |     |
|       |  |  |  |           |           |               |             | 13 使用料及び賃借料    | 1,705,862  |     |
|       |  |  |  |           |           |               |             | 14 工事請負費       | 14,932,442 |     |
|       |  |  |  |           |           |               |             | 17 備品購入費       | 470,000    |     |
|       |  |  |  |           |           |               |             | 18 負担金、補助及び交付金 | 312,000    |     |
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| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考           |
|------------|-------------|-------|-------|-----------|---------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |               |
| 9,889,798  |             |       |       | 1,202     | 生涯学習の充実       |
| 3,827,118  |             |       |       | 4,882     | 高齢者学習活動事業     |
| 2,215,245  |             |       |       | 156,755   | 07報償費         |
| 1,712,919  |             |       |       | 383,081   | 08旅費          |
| 225,720    |             |       |       | 215,280   | 10需用費         |
| 19,538,428 |             |       |       | 1,503,015 | 11役務費         |
| 2,017,574  |             |       |       | 120,679   | 公民館主催講座事業     |
| 36,657,160 |             |       |       | 247,840   | 01報酬          |
| 1,676,288  |             |       |       | 29,574    | 03職員手当等       |
| 14,497,296 |             |       |       | 435,146   | 04共済費         |
| 455,740    |             |       |       | 14,260    | 07報償費         |
| 311,680    |             |       |       | 320       | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 13使用料及び賃借料    |
|            |             |       |       |           | 青少年の健全育成      |
|            |             |       |       |           | 子ども土曜教室事業     |
|            |             |       |       |           | 07報償費         |
|            |             |       |       |           | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 13使用料及び賃借料    |
|            |             |       |       |           | 教育施設管理運営費     |
|            |             |       |       |           | 中央公民館施設管理運営費  |
|            |             |       |       |           | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 12委託料         |
|            |             |       |       |           | 13使用料及び賃借料    |
|            |             |       |       |           | 14工事請負費       |
|            |             |       |       |           | 17備品購入費       |
|            |             |       |       |           | 18負担金、補助及び交付金 |
|            |             |       |       |           | 日知屋公民館施設管理運営費 |
|            |             |       |       |           | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 12委託料         |
|            |             |       |       |           | 13使用料及び賃借料    |
|            |             |       |       |           | 14工事請負費       |
|            |             |       |       |           | 大王谷公民館施設管理運営費 |
|            |             |       |       |           | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 12委託料         |
|            |             |       |       |           | 13使用料及び賃借料    |
|            |             |       |       |           | 14工事請負費       |
|            |             |       |       |           | 美々津公民館施設管理運営費 |
|            |             |       |       |           | 10需用費         |
|            |             |       |       |           | 11役務費         |
|            |             |       |       |           | 12委託料         |
|            |             |       |       |           | 13使用料及び賃借料    |

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| (款) | 10 | 教育費   |
| (項) | 5  | 社会教育費 |

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(一般会計)

(単位：円)

| 支出済額 | 翌 年 度 繰 越 額 |       |       | 不 用 額 | 備 考                            |
|------|-------------|-------|-------|-------|--------------------------------|
|      | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |       |                                |
|      |             |       |       |       | 南日向公民館施設管理運営費 <u>7,315,572</u> |
|      |             |       |       |       | 10需用費 1,988,032                |
|      |             |       |       |       | 11役務費 24,724                   |
|      |             |       |       |       | 12委託料 5,079,660                |
|      |             |       |       |       | 13使用料及び賃借料 124,476             |
|      |             |       |       |       | 17備品購入費 98,680                 |
|      |             |       |       |       | 細島公民館施設管理運営費 <u>3,757,274</u>  |
|      |             |       |       |       | 10需用費 475,198                  |
|      |             |       |       |       | 12委託料 3,157,600                |
|      |             |       |       |       | 13使用料及び賃借料 124,476             |
|      |             |       |       |       | 東郷公民館施設管理運営費 <u>5,397,774</u>  |
|      |             |       |       |       | 10需用費 1,400,591                |
|      |             |       |       |       | 11役務費 213,071                  |
|      |             |       |       |       | 12委託料 3,713,600                |
|      |             |       |       |       | 13使用料及び賃借料 552                 |
|      |             |       |       |       | 17備品購入費 69,960                 |
|      |             |       |       |       | 教育一般事務費                        |
|      |             |       |       |       | 中央公民館一般事務費 <u>544,182</u>      |
|      |             |       |       |       | 10需用費 107,045                  |
|      |             |       |       |       | 11役務費 262,897                  |
|      |             |       |       |       | 13使用料及び賃借料 174,240             |
|      |             |       |       |       | 日知屋公民館一般事務費 <u>3,788,228</u>   |
|      |             |       |       |       | 01報酬 1,979,760                 |
|      |             |       |       |       | 03職員手当等 767,156                |
|      |             |       |       |       | 04共済費 443,978                  |
|      |             |       |       |       | 08旅費 50,400                    |
|      |             |       |       |       | 10需用費 216,792                  |
|      |             |       |       |       | 11役務費 149,302                  |
|      |             |       |       |       | 13使用料及び賃借料 180,840             |
|      |             |       |       |       | 大王谷公民館一般事務費 <u>3,718,495</u>   |
|      |             |       |       |       | 01報酬 1,979,760                 |
|      |             |       |       |       | 03職員手当等 767,156                |
|      |             |       |       |       | 04共済費 443,727                  |
|      |             |       |       |       | 08旅費 24,000                    |
|      |             |       |       |       | 10需用費 206,163                  |
|      |             |       |       |       | 11役務費 121,433                  |
|      |             |       |       |       | 13使用料及び賃借料 176,256             |
|      |             |       |       |       | 美々津公民館一般事務費 <u>116,008</u>     |
|      |             |       |       |       | 10需用費 48,008                   |
|      |             |       |       |       | 11役務費 60,000                   |
|      |             |       |       |       | 18負担金、補助及び交付金 8,000            |
|      |             |       |       |       | 南日向公民館一般事務費 <u>83,504</u>      |
|      |             |       |       |       | 08旅費 1,220                     |
|      |             |       |       |       | 10需用費 29,695                   |
|      |             |       |       |       | 11役務費 44,589                   |
|      |             |       |       |       | 18負担金、補助及び交付金 8,000            |

(款) 10 教育費  
(項) 5 社会教育費

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(一般会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                                                                                                                                                                                                                                                                                   |
|------------|-------------|-------|-------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                                                                                                                                                                                                                                                                                       |
|            |             |       |       |           | 細島公民館一般事務費 3,561,069<br>01報酬 1,970,758<br>03職員手当等 758,494<br>04共済費 431,556<br>07報償費 17,919<br>08旅費 24,000<br>10需用費 75,904<br>11役務費 102,918<br>13使用料及び賃借料 179,520<br>東郷公民館一般事務費 3,707,429<br>01報酬 1,979,760<br>03職員手当等 767,156<br>04共済費 440,689<br>08旅費 124,800<br>10需用費 64,817<br>11役務費 149,367<br>13使用料及び賃借料 180,840 |
| 75,714,498 |             |       |       | 3,101,502 |                                                                                                                                                                                                                                                                                                                       |
| 75,714,498 |             |       |       | 3,101,502 |                                                                                                                                                                                                                                                                                                                       |
| 26,088,341 |             |       |       | 265,659   | 図書館サービスの充実                                                                                                                                                                                                                                                                                                            |
| 8,968,191  |             |       |       | 1,083,809 | 図書館機能の充実・読書活動推進事業 12,623,142                                                                                                                                                                                                                                                                                          |
| 5,910,047  |             |       |       | 778,953   | 07報償費 155,000                                                                                                                                                                                                                                                                                                         |
| 155,000    |             |       |       | 45,000    | 10需用費 2,909,693                                                                                                                                                                                                                                                                                                       |
| 180,359    |             |       |       | 475,641   | 11役務費 18,540                                                                                                                                                                                                                                                                                                          |
| 6,477,487  |             |       |       | 189,907   | 17備品購入費 9,499,909                                                                                                                                                                                                                                                                                                     |
| 1,031,722  |             |       |       | 113,878   | 18負担金、補助及び交付金 40,000                                                                                                                                                                                                                                                                                                  |
| 9,396,684  |             |       |       | 58,316    | 移動図書館事業 2,777,957                                                                                                                                                                                                                                                                                                     |
| 7,860,426  |             |       |       | 80,180    | 01報酬 2,151,623                                                                                                                                                                                                                                                                                                        |
| 9,571,541  |             |       |       | 859       | 03職員手当等 404,622                                                                                                                                                                                                                                                                                                       |
| 54,700     |             |       |       | 8,300     | 04共済費 148,023                                                                                                                                                                                                                                                                                                         |
|            |             |       |       |           | 08旅費 22,000                                                                                                                                                                                                                                                                                                           |
| 20,000     |             |       |       | 1,000     | 10需用費 32,704                                                                                                                                                                                                                                                                                                          |
|            |             |       |       |           | 11役務費 18,985                                                                                                                                                                                                                                                                                                          |
|            |             |       |       |           | 電子図書館サービス導入事業 2,770,000                                                                                                                                                                                                                                                                                               |
|            |             |       |       |           | 12委託料 770,000                                                                                                                                                                                                                                                                                                         |
|            |             |       |       |           | 13使用料及び賃借料 2,000,000                                                                                                                                                                                                                                                                                                  |
|            |             |       |       |           | 教育施設管理運営費                                                                                                                                                                                                                                                                                                             |
|            |             |       |       |           | 日向市立図書館施設管理運営費 5,737,365                                                                                                                                                                                                                                                                                              |
|            |             |       |       |           | 10需用費 2,842,794                                                                                                                                                                                                                                                                                                       |
|            |             |       |       |           | 11役務費 44,801                                                                                                                                                                                                                                                                                                          |
|            |             |       |       |           | 12委託料 2,392,984                                                                                                                                                                                                                                                                                                       |
|            |             |       |       |           | 13使用料及び賃借料 441,386                                                                                                                                                                                                                                                                                                    |
|            |             |       |       |           | 17備品購入費 15,400                                                                                                                                                                                                                                                                                                        |
|            |             |       |       |           | 教育一般事務費                                                                                                                                                                                                                                                                                                               |
|            |             |       |       |           | 市立図書館一般事務費 51,806,034                                                                                                                                                                                                                                                                                                 |
|            |             |       |       |           | 01報酬 23,936,718                                                                                                                                                                                                                                                                                                       |

(款) 10 教 育 費  
(項) 5 社会教育費

| 款 項 目 |  |  |  | 予 算 現 額   |           |               |             |   |     |     |
|-------|--|--|--|-----------|-----------|---------------|-------------|---|-----|-----|
|       |  |  |  | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節   |     |
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(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |               |       | 不 用 額      | 備 考                            |
|---------------|-------------|---------------|-------|------------|--------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費         | 事故繰越し |            |                                |
|               |             |               |       |            | 03職員手当等 8,563,569              |
|               |             |               |       |            | 04共済費 5,762,024                |
|               |             |               |       |            | 08旅費 158,359                   |
|               |             |               |       |            | 10需用費 692,296                  |
|               |             |               |       |            | 11役務費 949,396                  |
|               |             |               |       |            | 12委託料 6,233,700                |
|               |             |               |       |            | 13使用料及び賃借料 5,419,040           |
|               |             |               |       |            | 17備品購入費 56,232                 |
|               |             |               |       |            | 18負担金、補助及び交付金 14,700           |
|               |             |               |       |            | 26公課費 20,000                   |
| 116,478,416   |             |               |       | 4,279,584  |                                |
| 2,985,787     |             |               |       | 180,213    |                                |
| 1,514,988     |             |               |       | 160,012    | 教育施設管理運営費                      |
| 50,149        |             |               |       | 851        | 東郷地区文化センター管理運営費 2,985,787      |
| 1,420,650     |             |               |       | 11,350     | 10需用費 1,514,988                |
|               |             |               |       | 8,000      | 11役務費 50,149                   |
|               |             |               |       |            | 12委託料 1,420,650                |
| 113,492,629   |             |               |       | 4,099,371  |                                |
| 131,897       |             |               |       | 103        | 教育施設管理運営費                      |
| 66,387,960    |             |               |       | 51,040     | 日向市文化交流センター施設管理運営費 113,492,629 |
| 46,972,772    |             |               |       | 4,048,228  | 11役務費 131,897                  |
|               |             |               |       |            | 12委託料（繰越明許分） 9,460,000         |
|               |             |               |       |            | 12委託料 56,927,960               |
|               |             |               |       |            | 14工事請負費 46,972,772             |
| 2,246,036,432 |             | 1,435,485,000 |       | 14,723,752 |                                |
| 147,492,993   |             |               |       | 7,419,007  |                                |
| 66,162,832    |             |               |       | 3,459,168  |                                |
| 39,788,744    |             |               |       | 987,256    | 職員人件費                          |
| 21,743,167    |             |               |       | 2,471,833  | 職員人件費（保健体育総務費） 66,162,832      |
| 4,630,921     |             |               |       | 79         | 02給料 39,788,744                |
|               |             |               |       |            | 03職員手当等 21,743,167             |
|               |             |               |       |            | 04共済費 4,630,921                |
| 14,395,012    |             |               |       | 933,988    |                                |
| 1,220,000     |             |               |       | 480,000    | 生涯スポーツの推進                      |
| 40,500        |             |               |       | 102,500    | 生涯スポーツ推進事業 2,635,976           |
| 761,136       |             |               |       | 70,545     | 01報酬 1,220,000                 |
| 370,479       |             |               |       | 12,320     | 08旅費 712,976                   |
| 273,783       |             |               |       | 29,217     | 10需用費 51,000                   |
| 1,115,000     |             |               |       | 0          | 12委託料 202,000                  |
|               |             |               |       | 8,000      | 18負担金、補助及び交付金 450,000          |
|               |             |               |       |            | 競技スポーツの推進                      |
| 22,000        |             |               |       | 0          | 競技スポーツ推進事業 11,062,614          |
| 10,592,114    |             |               |       | 231,406    | 07報償費 40,500                   |

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| (款) | 10 | 教育費   |
| (項) | 6  | 保健体育費 |

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(一般会計)

(単位：円)

| 支出済額       | 翌年度繰越額      |       |       | 不 用 額     | 備 考                                                                                                                                                                                                                |
|------------|-------------|-------|-------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                                                                                                                                                                                    |
|            |             |       |       |           | 10需用費 10,000<br>12委託料 913,000<br>18負担金、補助及び交付金 10,099,114<br>教育一般事務費<br>スポーツ振興一般事務費 696,422<br>08旅費 48,160<br>10需用費 309,479<br>11役務費 273,783<br>17備品購入費 22,000<br>18負担金、補助及び交付金 43,000<br>○ 10款06項02目より予算流用 22,000 |
| 18,641,231 |             |       |       | 725,769   |                                                                                                                                                                                                                    |
| 1,860,840  |             |       |       | 7,160     | 競技スポーツの推進                                                                                                                                                                                                          |
| 471,412    |             |       |       | 245,588   | 日本のひなた宮崎国スポ・障スポ大会推進事業 13,886,358                                                                                                                                                                                   |
| 370,416    |             |       |       | 101,584   | 01報酬 1,860,840                                                                                                                                                                                                     |
| 38,490     |             |       |       | 28,510    | 03職員手当等 471,412                                                                                                                                                                                                    |
| 957,539    |             |       |       | 147,162   | 04共済費 370,416                                                                                                                                                                                                      |
| 419,929    |             |       |       | 61,071    | 08旅費 38,490                                                                                                                                                                                                        |
| 1,516,746  |             |       |       | 49,673    | 10需用費 145,200                                                                                                                                                                                                      |
| 1,216,499  |             |       |       | 79,721    | 18負担金、補助及び交付金 11,000,000                                                                                                                                                                                           |
| 634,700    |             |       |       | 5,300     | 総務施設管理運営費                                                                                                                                                                                                          |
| 154,660    |             |       |       | 0         | 国スポ・障スポ執務室管理運営費 4,754,873                                                                                                                                                                                          |
| 11,000,000 |             |       |       | 0         | 10需用費 812,339<br>11役務費 419,929<br>12委託料 1,516,746<br>13使用料及び賃借料 1,216,499<br>14工事請負費 634,700<br>17備品購入費 154,660                                                                                                    |
| 46,196,505 |             |       |       | 2,143,495 |                                                                                                                                                                                                                    |
| 16,208,244 |             |       |       | 605,756   | 児童生徒を大切にする教育の推進                                                                                                                                                                                                    |
| 616,164    |             |       |       | 100,836   | 保健体育の充実に要する経費 34,823,926                                                                                                                                                                                           |
| 401,417    |             |       |       | 82,583    | 01報酬 14,331,600                                                                                                                                                                                                    |
| 33,275     |             |       |       | 10,725    | 07報償費 33,275                                                                                                                                                                                                       |
| 50,400     |             |       |       | 76,600    | 10需用費 444,666                                                                                                                                                                                                      |
| 2,307,205  |             |       |       | 189,795   | 11役務費 3,045                                                                                                                                                                                                        |
| 1,811,774  |             |       |       | 272,226   | 12委託料 16,604,874                                                                                                                                                                                                   |
| 16,604,874 |             |       |       | 589,126   | 13使用料及び賃借料 37,970                                                                                                                                                                                                  |
| 514,226    |             |       |       | 42,774    | 18負担金、補助及び交付金 3,368,496                                                                                                                                                                                            |
| 7,648,926  |             |       |       | 173,074   | 安全教育の推進に要する経費 7,185,448<br>10需用費 1,828,888<br>11役務費 1,076,130<br>18負担金、補助及び交付金 4,280,430<br>教育一般事務費<br>学校教育保健一般事務費 4,187,131                                                                                       |

| 款 項 目 |   |           |              | 予 算 現 額       |               |               |             |               |               |     |
|-------|---|-----------|--------------|---------------|---------------|---------------|-------------|---------------|---------------|-----|
|       |   |           |              | 当 初 予 算 額     | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節             |     |
|       |   |           |              |               |               |               |             |               | 区 分           | 金 額 |
|       |   |           |              |               |               |               |             |               |               |     |
|       |   |           |              |               |               |               |             |               |               |     |
|       |   |           |              |               |               |               |             |               |               |     |
|       |   |           | (学校教育課(小学校)) | 1,527,000     | 0             | 0             | 0           | 1,527,000     |               |     |
|       |   |           |              |               |               |               |             | 10 需 用 費      | 1,527,000     |     |
|       |   |           |              |               |               |               |             |               |               |     |
|       |   |           | (学校教育課(中学校)) | 727,000       | 0             | 0             | 0           | 727,000       |               |     |
|       |   |           |              |               |               |               |             | 10 需 用 費      | 727,000       |     |
|       |   |           |              |               |               |               |             |               |               |     |
|       | 2 | 体育施設費     |              | 1,521,179,000 | 1,262,640,000 | 162,075,000   | 93,184      | 2,945,987,184 |               |     |
|       |   | (スポーツ振興課) |              | 1,521,179,000 | 1,262,640,000 | 162,075,000   | 93,184      | 2,945,987,184 |               |     |
|       |   |           |              |               |               |               |             |               |               |     |
|       |   |           |              |               |               |               |             | 8 旅 費         | 290,000       |     |
|       |   |           |              |               |               |               |             | 10 需 用 費      | 3,342,828     |     |
|       |   |           |              |               |               |               |             | 11 役 務 費      | 1,294,900     |     |
|       |   |           |              |               |               |               |             | 12 委 託 料      | 150,246,350   |     |
|       |   |           |              |               |               |               |             | 13 使用料及び賃借料   | 667,000       |     |
|       |   |           |              |               |               |               |             | 14 工事請負費      | 2,646,847,572 |     |
|       |   |           |              |               |               |               |             | 15 原材料費       | 79,200        |     |
|       |   |           |              |               |               |               |             | 17 備品購入費      | 142,623,150   |     |
|       |   |           |              |               |               |               |             | 21 補償、補填及び賠償金 | 115,184       |     |
|       |   |           |              |               |               |               |             | 24 積 立 金      | 481,000       |     |

| 支出済額          | 翌 年 度 繰 越 額 |               |       | 不 用 額     | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------|-------------|---------------|-------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費         | 事故繰越し |           |                                                                                                                                                                                                                                                                                                                                                                                                                          |
|               |             |               |       |           | 01報酬 1,876,644<br>03職員手当等 616,164<br>04共済費 401,417<br>08旅費 50,400<br>10需用費 33,651<br>11役務費 732,599<br>13使用料及び賃借料 476,256                                                                                                                                                                                                                                                                                                 |
| 1,462,614     |             |               |       | 64,386    |                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1,462,614     |             |               |       | 64,386    | 教育一般事務費<br>小学校保健一般事務費 1,462,614<br>10需用費 1,462,614                                                                                                                                                                                                                                                                                                                                                                       |
| 634,799       |             |               |       | 92,201    |                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 634,799       |             |               |       | 92,201    | 教育一般事務費<br>中学校保健一般事務費 634,799<br>10需用費 634,799                                                                                                                                                                                                                                                                                                                                                                           |
| 1,508,386,867 |             | 1,435,485,000 |       | 2,115,317 |                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1,508,386,867 |             | 1,435,485,000 |       | 2,115,317 |                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 47,100        |             |               |       | 242,900   | スポーツ施設の整備と活用                                                                                                                                                                                                                                                                                                                                                                                                             |
| 2,952,960     |             |               |       | 389,868   | 日向市総合体育館整備事業 847,593,840                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1,203,938     |             |               |       | 90,962    | 08旅費 47,100                                                                                                                                                                                                                                                                                                                                                                                                              |
| 136,053,558   |             | 14,100,000    |       | 92,792    | 10需用費 70,000                                                                                                                                                                                                                                                                                                                                                                                                             |
| 596,740       |             |               |       | 70,260    | 11役務費 4,000                                                                                                                                                                                                                                                                                                                                                                                                              |
| 1,366,475,497 |             | 1,279,385,000 |       | 987,075   | 12委託料（繰越明許分） 15,075,000                                                                                                                                                                                                                                                                                                                                                                                                  |
| 79,200        |             |               |       | 0         | 12委託料 7,400,000                                                                                                                                                                                                                                                                                                                                                                                                          |
| 381,690       |             | 142,000,000   |       | 241,400   | 13使用料及び賃借料 1,740                                                                                                                                                                                                                                                                                                                                                                                                         |
| 115,184       |             |               |       | 0         | 14工事請負費 824,515,000                                                                                                                                                                                                                                                                                                                                                                                                      |
| 481,000       |             |               |       | 0         | 24積立金 481,000<br>プール開放事業 3,681,163<br>10需用費 610,000<br>11役務費 78,200<br>12委託料 2,397,963<br>13使用料及び賃借料 595,000<br>国民スポーツ大会競技施設会場整備事業 13,431,000<br>14工事請負費 13,431,000<br>[R06国補正]日向市総合体育館整備事業 147,000,000<br>12委託料（繰越明許分） 915,000<br>14工事請負費（繰越明許分） 146,085,000<br>[R07国補正]日向市総合体育館整備事業 371,000,000<br>12委託料 7,300,000<br>14工事請負費 363,700,000<br>教育施設管理運営費<br>お倉ヶ浜総合公園管理運営費 84,146,133<br>10需用費 1,033,998<br>11役務費 878,649 |

|     |    |       |
|-----|----|-------|
| (款) | 10 | 教育費   |
| (項) | 6  | 保健体育費 |

[illegible]

(一般会計)

(単位：円)

| 支出済額        | 翌年度繰越額      |       |       | 不 用 額     | 備 考                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------|-------------|-------|-------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|             |             |       |       |           | <div>12委託料63,131,525</div> <div>14工事請負費18,602,927</div> <div>15原材料費79,200</div> <div>17備品購入費304,650</div> <div>21補償、補填及び賠償金115,184</div> <div>大王谷運動公園管理運営費22,018,738</div> <div>10需用費58,300</div> <div>11役務費50,398</div> <div>12委託料21,833,000</div> <div>17備品購入費77,040</div> <div>美々津運動広場管理運営費737,113</div> <div>10需用費74,262</div> <div>11役務費15,831</div> <div>12委託料505,450</div> <div>14工事請負費141,570</div> <div>東郷地区体育施設管理運営費7,863,479</div> <div>10需用費922,400</div> <div>11役務費91,459</div> <div>12委託料6,849,620</div> <div>武道館管理運営費1,315,685</div> <div>11役務費24,685</div> <div>12委託料1,291,000</div> <div>日向市体育センター管理運営費9,599,716</div> <div>10需用費184,000</div> <div>11役務費60,716</div> <div>12委託料9,355,000</div> <div>○ 10款06項01目へ予算流用22,000</div> <div>○ 予備費充用115,184</div> |
| 590,156,572 |             |       |       | 5,189,428 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 43,767,865  |             |       |       | 2,135     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 22,932,900  |             |       |       | 100       | 職員人件費                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 14,580,075  |             |       |       | 1,925     | 職員人件費（学校給食費）43,767,865                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 6,254,890   |             |       |       | 110       | 02給料22,932,900                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|             |             |       |       |           | 03職員手当等14,580,075                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|             |             |       |       |           | 04共済費6,254,890                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 546,388,707 |             |       |       | 5,187,293 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 1,876,644   |             |       |       | 77,356    | 学校給食の充実                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 671,681     |             |       |       | 45,319    | 給食調理に要する経費146,657,749                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 189,891     |             |       |       | 282,109   | 10需用費203,749                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 91,104      |             |       |       | 16,896    | 12委託料146,454,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 53,000      |             |       |       | 23,000    | 学校給食の安全衛生対策に要する経費1,846,838                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 379,325,409 |             |       |       | 1,795,218 | 10需用費442,848                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 1,733,810   |             |       |       | 654,190   | 11役務費685,030                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 156,689,676 |             |       |       | 18,167    | 12委託料693,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 209,880     |             |       |       | 3,120     | 13使用料及び賃借料25,960                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|             |             |       |       |           | 調理設備等の充実に要する経費3,662,960                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

(款) 10 教育費  
(項) 6 保健体育費

| 款 項 目 |   |                 |            | 予 算 現 額     |             |               |             |                |             |     |
|-------|---|-----------------|------------|-------------|-------------|---------------|-------------|----------------|-------------|-----|
|       |   |                 |            | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節           |     |
|       |   |                 |            |             |             |               |             |                | 区 分         | 金 額 |
|       |   |                 |            |             |             |               |             | 14 工事請負費       | 1,309,000   |     |
|       |   |                 |            |             |             |               |             | 15 原材料費        | 100,000     |     |
|       |   |                 |            |             |             |               |             | 17 備品購入費       | 2,549,530   |     |
|       |   |                 |            |             |             |               |             | 18 負担金、補助及び交付金 | 3,861,000   |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             |     |
|       |   |                 |            |             |             |               |             |                |             | 11  |
|       | 1 | 農林水産施設災害復旧費     | 29,150,000 | 300,231,000 | 126,145,000 | 0             | 455,526,000 |                |             |     |
|       |   | 1 農地・農業用施設災害復旧費 | 15,150,000 | 191,000,000 | 39,286,000  | 0             | 245,436,000 |                |             |     |
|       |   | (農業畜産課)         | 15,150,000 | 191,000,000 | 39,286,000  | 0             | 245,436,000 |                |             |     |
|       |   | 8 旅 費           |            |             |             |               |             | 50,000         |             |     |
|       |   |                 |            |             |             |               | 12 委 託 料    | 41,100,000     |             |     |
|       |   |                 |            |             |             |               | 14 工事請負費    | 204,286,000    |             |     |
|       | 2 | 林道災害復旧費         | 14,000,000 | 109,231,000 | 86,859,000  | 0             | 210,090,000 |                |             |     |
|       |   | (林業水産課)         | 14,000,000 | 109,231,000 | 86,859,000  | 0             | 210,090,000 |                |             |     |
|       |   |                 |            |             |             |               |             | 12 委 託 料       | 6,000,000   |     |
|       |   |                 |            |             |             |               |             | 14 工事請負費       | 204,090,000 |     |

(一般会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |             |            | 不 用 額       | 備 考                         |
|-------------|-------------|-------------|------------|-------------|-----------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し      |             |                             |
| 1,309,000   |             |             |            | 0           | 10需用費 1,596,159             |
| 99,000      |             |             |            | 1,000       | 11役務費 18,260                |
| 2,198,071   |             |             |            | 351,459     | 17備品購入費 2,048,541           |
| 1,941,541   |             |             |            | 1,919,459   | 学校給食運営事業 341,076,174        |
|             |             |             |            |             | 10需用費 337,614,665           |
|             |             |             |            |             | 11役務費 526,856               |
|             |             |             |            |             | 12委託料 1,003,200             |
|             |             |             |            |             | 18負担金、補助及び交付金 1,931,453     |
|             |             |             |            |             | 教育施設管理運営費                   |
|             |             |             |            |             | 日向市学校給食センター管理運営費 49,598,869 |
|             |             |             |            |             | 10需用費 39,176,310            |
|             |             |             |            |             | 11役務費 321,153               |
|             |             |             |            |             | 12委託料 8,539,476             |
|             |             |             |            |             | 13使用料及び賃借料 4,400            |
|             |             |             |            |             | 14工事請負費 1,309,000           |
|             |             |             |            |             | 15原材料費 99,000               |
|             |             |             |            |             | 17備品購入費 149,530             |
|             |             |             |            |             | 教育一般事務費                     |
|             |             |             |            |             | 日向市学校給食センター一般事務費 3,546,117  |
|             |             |             |            |             | 01報酬 1,876,644              |
|             |             |             |            |             | 03職員手当等 671,681             |
|             |             |             |            |             | 04共済費 189,891               |
|             |             |             |            |             | 07報償費 91,104                |
|             |             |             |            |             | 08旅費 53,000                 |
|             |             |             |            |             | 10需用費 291,678               |
|             |             |             |            |             | 11役務費 182,511               |
|             |             |             |            |             | 13使用料及び賃借料 179,520          |
|             |             |             |            |             | 18負担金、補助及び交付金 10,088        |
| 247,160,226 |             | 190,261,659 | 14,273,000 | 167,925,115 |                             |
| 162,978,862 |             | 145,111,659 | 14,273,000 | 133,162,479 |                             |
| 103,682,585 |             | 41,413,199  |            | 100,340,216 |                             |
| 103,682,585 |             | 41,413,199  |            | 100,340,216 |                             |
| 39,600      |             |             |            | 10,400      | 農村環境の維持と生産基盤の整備             |
| 28,495,654  |             |             |            | 12,604,346  | 農地・農業用施設災害復旧事業 103,682,585  |
| 75,147,331  |             | 41,413,199  |            | 87,725,470  | 08旅費 39,600                 |
|             |             |             |            |             | 12委託料 28,495,654            |
|             |             |             |            |             | 14工事請負費（繰越明許分） 38,584,195   |
|             |             |             |            |             | 14工事請負費 36,563,136          |
| 59,296,277  |             | 103,698,460 | 14,273,000 | 32,822,263  |                             |
| 59,296,277  |             | 103,698,460 | 14,273,000 | 32,822,263  |                             |
| 2,420,000   |             |             |            | 3,580,000   | 森林・林業・木材産業の振興               |
| 56,876,277  |             | 103,698,460 | 14,273,000 | 29,242,263  | 林道災害復旧事業 59,296,277         |
|             |             |             |            |             | 12委託料 2,420,000             |

(款) 11 災害復旧費  
(項) 1 農林水産施設災害復旧費

| 款 項 目 |    |         |             | 予 算 現 額       |               |               |             |                |                |             |
|-------|----|---------|-------------|---------------|---------------|---------------|-------------|----------------|----------------|-------------|
|       |    |         |             | 当 初 予 算 額     | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節              |             |
|       |    |         |             |               |               |               |             |                | 区 分            | 金 額         |
|       |    |         |             |               |               |               |             |                |                |             |
|       |    | 2       | 公共土木施設災害復旧費 | 20,000,000    | 130,000,000   | 14,093,000    | 0           | 164,093,000    |                |             |
|       |    | 1       | 道路河川災害復旧費   | 20,000,000    | 130,000,000   | 14,093,000    | 0           | 164,093,000    |                |             |
|       |    |         | (建設課)       | 20,000,000    | 130,000,000   | 14,093,000    | 0           | 164,093,000    |                |             |
|       |    |         |             |               |               |               |             | 8 旅 費          | 45,000         |             |
|       |    |         |             |               |               |               |             | 10 需 用 費       | 55,000         |             |
|       |    |         |             |               |               |               |             | 12 委 託 料       | 21,200,000     |             |
|       |    |         |             |               |               |               |             | 14 工事請負費       | 142,793,000    |             |
|       |    | 3       | 文教施設災害復旧費   | 1,000         | 0             | 0             | 0           | 1,000          |                |             |
|       |    | 1       | 公立学校施設災害復旧費 | 1,000         | 0             | 0             | 0           | 1,000          |                |             |
|       |    |         | (教育総務課)     | 1,000         | 0             | 0             | 0           | 1,000          |                |             |
|       |    |         |             |               |               |               |             | 14 工事請負費       | 1,000          |             |
|       | 12 |         | 公 債 費       | 3,247,467,000 | △80,000,000   | 0             | 0           | 3,167,467,000  |                |             |
|       |    | 1       | 公 債 費       | 3,247,467,000 | △80,000,000   | 0             | 0           | 3,167,467,000  |                |             |
|       |    |         | 1           | 元 金           | 3,106,097,000 | △80,000,000   | 0           | 0              | 3,026,097,000  |             |
| (財政課) |    |         |             | 3,106,097,000 | △80,000,000   | 0             | 0           | 3,026,097,000  |                |             |
|       |    |         |             |               |               |               |             | 22 償還金、利子及び割引料 | 3,026,097,000  |             |
| 2     |    | 利 子     | 141,360,000 | 0             | 0             | 0             | 141,360,000 |                |                |             |
|       |    | (財政課)   | 141,360,000 | 0             | 0             | 0             | 141,360,000 |                |                |             |
|       |    |         |             |               |               |               |             |                | 22 償還金、利子及び割引料 | 141,360,000 |
| 3     |    | 公債諸費    | 10,000      | 0             | 0             | 0             | 10,000      |                |                |             |
|       |    | (財政課)   | 10,000      | 0             | 0             | 0             | 10,000      |                |                |             |
|       |    |         |             |               |               |               |             |                | 11 役 務 費       | 10,000      |
| 13    |    |         | 諸支出金        | 1,000         | 0             | 0             | 0           | 1,000          |                |             |
|       | 1  | 普通財産取得費 | 1,000       | 0             | 0             | 0             | 1,000       |                |                |             |
|       |    | 1       | 普通財産取得費     | 1,000         | 0             | 0             | 0           | 1,000          |                |             |
|       |    |         | (資産経営課)     | 1,000         | 0             | 0             | 0           | 1,000          |                |             |
|       |    |         |             |               |               |               |             | 16 公有財産購入費     | 1,000          |             |
| 14    |    | 予 備 費   | 30,000,000  | 0             | 0             | △1,706,541    | 28,293,459  |                |                |             |
|       | 1  | 予 備 費   | 30,000,000  | 0             | 0             | △1,706,541    | 28,293,459  |                |                |             |
|       |    | 1       | 予 備 費       | 30,000,000    | 0             | 0             | △1,706,541  | 28,293,459     |                |             |
|       |    |         | (財政課)       | 30,000,000    | 0             | 0             | △1,706,541  | 28,293,459     |                |             |
|       |    |         |             |               |               |               |             |                |                |             |

(一般会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |            |       | 不 用 額      | 備 考                                                                             |
|---------------|-------------|------------|-------|------------|---------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |            |                                                                                 |
|               |             |            |       |            | 14工事請負費（繰越明許分）43,343,737<br>14工事請負費13,532,540                                   |
| 84,181,364    |             | 45,150,000 |       | 34,761,636 |                                                                                 |
| 84,181,364    |             | 45,150,000 |       | 34,761,636 |                                                                                 |
| 84,181,364    |             | 45,150,000 |       | 34,761,636 |                                                                                 |
| 20,290        |             |            |       | 24,710     | 災害予防対策の推進                                                                       |
| 55,000        |             |            |       | 0          | 道路河川災害復旧事業84,181,364                                                            |
| 18,841,716    |             |            |       | 2,358,284  | 08旅費20,290                                                                      |
| 65,264,358    |             | 45,150,000 |       | 32,378,642 | 10需用費55,000<br>12委託料18,841,716<br>14工事請負費（繰越明許分）13,765,359<br>14工事請負費51,498,999 |
|               |             |            |       | 1,000      |                                                                                 |
|               |             |            |       | 1,000      |                                                                                 |
|               |             |            |       | 1,000      |                                                                                 |
|               |             |            |       | 1,000      |                                                                                 |
| 3,136,473,890 |             |            |       | 30,993,110 |                                                                                 |
| 3,136,473,890 |             |            |       | 30,993,110 |                                                                                 |
| 3,016,392,394 |             |            |       | 9,704,606  |                                                                                 |
| 3,016,392,394 |             |            |       | 9,704,606  |                                                                                 |
| 3,016,392,394 |             |            |       | 9,704,606  | 借入金元金の返済に要する経費<br>借入金元金の返済に要する経費3,016,392,394<br>22償還金、利子及び割引料3,016,392,394     |
| 120,081,496   |             |            |       | 21,278,504 |                                                                                 |
| 120,081,496   |             |            |       | 21,278,504 |                                                                                 |
| 120,081,496   |             |            |       | 21,278,504 | 借入金利子の返済に要する経費<br>借入金利子の返済に要する経費120,081,496<br>22償還金、利子及び割引料120,081,496         |
|               |             |            |       | 10,000     |                                                                                 |
|               |             |            |       | 10,000     |                                                                                 |
|               |             |            |       | 10,000     |                                                                                 |
|               |             |            |       | 1,000      |                                                                                 |
|               |             |            |       | 1,000      |                                                                                 |
|               |             |            |       | 1,000      |                                                                                 |
|               |             |            |       | 28,293,459 |                                                                                 |
|               |             |            |       | 28,293,459 |                                                                                 |
|               |             |            |       | 28,293,459 |                                                                                 |
|               |             |            |       | 28,293,459 |                                                                                 |
|               |             |            |       | 1,105,360  | ○ 02款01項01目へ予備費充用                                                               |

(款) 14 予 備 費  
(項) 1 予 備 費

| 款 項 目   |  |  |  |  | 予 算 現 額        |               |               |             |                |     |     |
|---------|--|--|--|--|----------------|---------------|---------------|-------------|----------------|-----|-----|
|         |  |  |  |  | 当 初 予 算 額      | 補 正 予 算 額     | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節   |     |
|         |  |  |  |  |                |               |               |             |                | 区 分 | 金 額 |
|         |  |  |  |  |                |               |               |             |                |     |     |
| 歳 出 合 計 |  |  |  |  | 35,060,000,000 | 4,306,852,000 | 1,971,454,839 | 0           | 41,338,306,839 |     |     |

(単位：円)

| 支出済額           | 翌 年 度 繰 越 額 |               |            | 不 用 額         | 備 考                                                                                                                                         |
|----------------|-------------|---------------|------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|
|                | 継続費<br>通次繰越 | 繰越明許費         | 事故繰越し      |               |                                                                                                                                             |
|                |             |               |            |               | ○ 03款03項01目へ予備費充用 187,000<br>○ 08款02項01目へ予備費充用 68,818<br>○ 08款05項01目へ予備費充用 220,179<br>○ 10款01項02目へ予備費充用 10,000<br>○ 10款06項02目へ予備費充用 115,184 |
| 36,053,301,646 |             | 3,847,385,407 | 14,273,000 | 1,423,346,786 |                                                                                                                                             |

(一般会計)

# 公 営 住 宅 事 業 特 別 会 計

歳

入

(款) 1 使用料  
(項) 1 使用料

| 款 項 目 |   |          |             | 予 算 現 額   |            |                   |           |             |     |
|-------|---|----------|-------------|-----------|------------|-------------------|-----------|-------------|-----|
|       |   |          |             | 当 初 予 算 額 | 補 正 予 算 額  | 継続費及び繰越事業費繰越財源充当額 | 計         | 節           |     |
|       |   |          |             |           |            |                   |           | 区 分         | 金 額 |
| 1     |   | 使 用 料    | 220,807,000 | 0         | 0          | 220,807,000       |           |             |     |
|       | 1 | 使 用 料    | 220,807,000 | 0         | 0          | 220,807,000       |           |             |     |
|       |   | 土木使用料    | 220,807,000 | 0         | 0          | 220,807,000       |           |             |     |
|       |   | (建築住宅課)  | 220,807,000 | 0         | 0          | 220,807,000       |           |             |     |
|       |   |          |             |           |            |                   | 1 住宅使用料   | 220,307,000 |     |
|       |   |          |             |           |            |                   | 2 行政財産使用料 | 500,000     |     |
| 2     |   | 国庫支出金    | 72,900,000  | 1,728,000 | 26,913,000 | 101,541,000       |           |             |     |
|       | 2 | 国庫補助金    | 72,900,000  | 1,728,000 | 26,913,000 | 101,541,000       |           |             |     |
|       |   | 土木費国庫補助金 | 72,900,000  | 1,728,000 | 26,913,000 | 101,541,000       |           |             |     |
|       |   | (建築住宅課)  | 72,900,000  | 1,728,000 | 26,913,000 | 101,541,000       |           |             |     |
|       |   |          |             |           |            |                   | 3 住宅費交付金  | 101,541,000 |     |
| 3     |   | 県支出金     | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       | 1 | 県補助金     | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   | 土木費県補助金  | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   | (建築住宅課)  | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   |          |             |           |            |                   | 1 住宅費補助金  | 1,000       |     |
| 4     |   | 財産収入     | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       | 1 | 財産売払収入   | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   | 不動産売払収入  | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   | (建築住宅課)  | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   |          |             |           |            |                   | 1 建物売払収入  | 1,000       |     |
| 5     |   | 繰 入 金    | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       | 1 | 繰 入 金    | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   | 繰 入 金    | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   | (建築住宅課)  | 1,000       | 0         | 0          | 1,000             |           |             |     |
|       |   |          |             |           |            |                   | 1 一般会計繰入金 | 1,000       |     |
| 6     |   | 繰 越 金    | 1,000       | 315,000   | 17,097,000 | 17,413,000        |           |             |     |
|       | 1 | 繰 越 金    | 1,000       | 315,000   | 17,097,000 | 17,413,000        |           |             |     |
|       |   | 前年度繰越金   | 1,000       | 315,000   | 17,097,000 | 17,413,000        |           |             |     |
|       |   | (建築住宅課)  | 1,000       | 315,000   | 17,097,000 | 17,413,000        |           |             |     |
|       |   |          |             |           |            |                   | 1 前年度繰越金  | 17,413,000  |     |
| 7     |   | 諸 収 入    | 8,189,000   | 0         | 0          | 8,189,000         |           |             |     |

(公営住宅事業特別会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額     | 収入未済額      | 備 考                                                                                                                                                                       |
|-------------|-------------|-----------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 244,085,984 | 216,004,600 | 1,758,300 | 26,323,084 |                                                                                                                                                                           |
| 244,085,984 | 216,004,600 | 1,758,300 | 26,323,084 |                                                                                                                                                                           |
| 244,085,984 | 216,004,600 | 1,758,300 | 26,323,084 |                                                                                                                                                                           |
| 244,085,984 | 216,004,600 | 1,758,300 | 26,323,084 |                                                                                                                                                                           |
| 242,922,684 | 214,841,300 | 1,758,300 | 26,323,084 | 1 現年度分 212,619,400<br>(1)住宅使用料 (一般公営住宅) (202,229,700)<br>(2)住宅使用料 (特公賃) (948,500)<br>(3)住宅使用料 (細島東部) (9,441,200)<br>2 滞納繰越分 2,221,900<br>(1)住宅使用料 (一般公営住宅：滞納) (2,221,900) |
| 1,163,300   | 1,163,300   |           | 0          |                                                                                                                                                                           |
| 101,704,000 | 42,932,000  |           | 58,772,000 |                                                                                                                                                                           |
| 101,704,000 | 42,932,000  |           | 58,772,000 |                                                                                                                                                                           |
| 101,704,000 | 42,932,000  |           | 58,772,000 |                                                                                                                                                                           |
| 101,704,000 | 42,932,000  |           | 58,772,000 |                                                                                                                                                                           |
| 101,704,000 | 42,932,000  |           | 58,772,000 | 1 社会資本整備総合交付金 42,932,000<br>(1)社会資本整備総合交付金(県地域住宅計画) (繰越明許分) (26,913,000)<br>(2)社会資本整備総合交付金(県地域住宅計画) (16,019,000)                                                          |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
|             |             |           | 0          |                                                                                                                                                                           |
| 24,031,326  | 24,031,326  |           | 0          |                                                                                                                                                                           |
| 24,031,326  | 24,031,326  |           | 0          |                                                                                                                                                                           |
| 24,031,326  | 24,031,326  |           | 0          |                                                                                                                                                                           |
| 24,031,326  | 24,031,326  |           | 0          |                                                                                                                                                                           |
| 24,031,326  | 24,031,326  |           | 0          | 1 前年度繰越金 24,031,326<br>(1)前年度繰越金 (市営住宅中長期整備事業) (5,994,000)<br>(2)前年度繰越金 (実質収支) (6,934,326)<br>(3)前年度繰越金 (市営住宅ストック総合改善事業) (11,103,000)                                     |
| 12,577,045  | 8,479,603   | 106,968   | 3,990,474  |                                                                                                                                                                           |

(款) 7 諸 収 入  
(項) 1 延滞金加算金及び過料

| 款 項 目   |   |                  |             | 予 算 現 額     |           |                             |                  |             |     |
|---------|---|------------------|-------------|-------------|-----------|-----------------------------|------------------|-------------|-----|
|         |   |                  |             | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                | 節           |     |
|         |   |                  |             |             |           |                             |                  | 区 分         | 金 額 |
|         | 1 | 延滞金加算<br>金及び過料   | 1,000       | 0           | 0         | 1,000                       |                  |             |     |
|         |   | 1 延滞金加算<br>金及び過料 | 1,000       | 0           | 0         | 1,000                       |                  |             |     |
|         |   | (建築住宅<br>課)      | 1,000       | 0           | 0         | 1,000                       | 1 延滞金加算<br>金及び過料 | 1,000       |     |
|         | 2 | 市預金利子            | 10,000      | 0           | 0         | 10,000                      |                  |             |     |
|         |   | 1 市預金利子          | 10,000      | 0           | 0         | 10,000                      |                  |             |     |
|         |   | (建築住宅<br>課)      | 10,000      | 0           | 0         | 10,000                      | 1 市預金利子          | 10,000      |     |
|         | 3 | 雑 入              | 8,178,000   | 0           | 0         | 8,178,000                   |                  |             |     |
|         |   | 1 雑 入            | 8,178,000   | 0           | 0         | 8,178,000                   |                  |             |     |
|         |   | (建築住宅<br>課)      | 8,178,000   | 0           | 0         | 8,178,000                   | 1 雑 入            | 8,178,000   |     |
|         | 8 |                  | 市 債         | 128,100,000 | 5,900,000 | 5,900,000                   | 139,900,000      |             |     |
|         |   | 1                | 市 債         | 128,100,000 | 5,900,000 | 5,900,000                   | 139,900,000      |             |     |
|         |   |                  | 1 土 木 債     | 128,100,000 | 5,900,000 | 5,900,000                   | 139,900,000      |             |     |
|         |   | (財政課)            | 128,100,000 | 5,900,000   | 5,900,000 | 139,900,000                 | 1 住 宅 債          | 139,900,000 |     |
|         |   |                  |             |             |           |                             |                  |             |     |
| 歳 入 合 計 |   |                  |             | 430,000,000 | 7,943,000 | 49,910,000                  | 487,853,000      |             |     |

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額     | 収入未済額      | 備 考                                                                                                                                                                         |
|-------------|-------------|-----------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |             |           | 0          |                                                                                                                                                                             |
|             |             |           | 0          |                                                                                                                                                                             |
|             |             |           | 0          |                                                                                                                                                                             |
|             |             |           | 0          |                                                                                                                                                                             |
|             |             |           | 0          |                                                                                                                                                                             |
| 11,800      | 11,800      |           | 0          |                                                                                                                                                                             |
| 11,800      | 11,800      |           | 0          |                                                                                                                                                                             |
| 11,800      | 11,800      |           | 0          |                                                                                                                                                                             |
| 11,800      | 11,800      |           | 0          |                                                                                                                                                                             |
| 12,565,245  | 8,467,803   | 106,968   | 3,990,474  |                                                                                                                                                                             |
| 12,565,245  | 8,467,803   | 106,968   | 3,990,474  |                                                                                                                                                                             |
| 12,565,245  | 8,467,803   | 106,968   | 3,990,474  |                                                                                                                                                                             |
| 12,565,245  | 8,467,803   | 106,968   | 3,990,474  | 1 住宅修繕料負担金 6,927,015<br>2 住宅使用料督促手数料 100<br>3 住宅使用料遅延損害金 43,400<br>4 住宅修繕料負担金 滞納繰越分 440,930<br>5 損害賠償金 108,900<br>6 全国公営住宅火災共済機構補助金 434,000<br>7 林業大学校住宅環境整備一般会計負担金 513,458 |
| 53,500,000  | 53,500,000  |           | 0          |                                                                                                                                                                             |
| 53,500,000  | 53,500,000  |           | 0          |                                                                                                                                                                             |
| 53,500,000  | 53,500,000  |           | 0          |                                                                                                                                                                             |
| 53,500,000  | 53,500,000  |           | 0          |                                                                                                                                                                             |
| 53,500,000  | 53,500,000  |           | 0          | 1 公営住宅建設事業債 53,500,000<br>(1)公営住宅建設事業債 (繰越明許分) (5,900,000)<br>(2)公営住宅建設事業債 (47,600,000)                                                                                     |
| 435,898,355 | 344,947,529 | 1,865,268 | 89,085,558 |                                                                                                                                                                             |

(公営住宅事業特別会計)



歳

出

(款) 1 土 木 費  
(項) 1 住 宅 費

| 款 項 目 |   |   |         | 予 算 現 額     |             |               |             |             |                |             |           |
|-------|---|---|---------|-------------|-------------|---------------|-------------|-------------|----------------|-------------|-----------|
|       |   |   |         | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |             |           |
|       |   |   |         |             |             |               |             |             | 区 分            | 金 額         |           |
| 1     |   |   | 土 木 費   | 341,739,000 | 7,943,000   | 49,910,000    | 0           | 399,592,000 |                |             |           |
|       | 1 |   | 住 宅 費   | 341,739,000 | 7,943,000   | 49,910,000    | 0           | 399,592,000 |                |             |           |
|       |   | 1 | 公営住宅管理費 | 130,524,000 | 315,000     | 0             | 0           | 130,839,000 |                |             |           |
|       |   |   |         | (職員課)       | 8,324,000   | 0             | 0           | 0           | 8,324,000      |             |           |
|       |   |   |         |             |             |               |             |             | 2 給 料          | 4,514,000   |           |
|       |   |   |         |             |             |               |             | 3 職員手当等     | 2,425,000      |             |           |
|       |   |   |         |             |             |               |             | 4 共 済 費     | 1,385,000      |             |           |
|       |   |   |         |             |             |               |             |             |                |             |           |
|       |   |   | (建築住宅課) | 122,200,000 | 315,000     | 0             | 0           | 122,515,000 |                |             |           |
|       |   |   |         |             |             |               |             |             | 1 報 酬          | 4,332,000   |           |
|       |   |   |         |             |             |               |             |             | 3 職員手当等        | 1,679,000   |           |
|       |   |   |         |             |             |               |             |             | 4 共 済 費        | 1,034,000   |           |
|       |   |   |         |             |             |               |             |             | 8 旅 費          | 258,000     |           |
|       |   |   |         |             |             |               |             |             | 10 需 用 費       | 1,043,000   |           |
|       |   |   |         |             |             |               |             |             | 11 役 務 費       | 3,731,000   |           |
|       |   |   |         |             |             |               |             |             | 12 委 託 料       | 92,985,300  |           |
|       |   |   |         |             |             |               |             |             | 13 使用料及び賃借料    | 4,421,000   |           |
|       |   |   |         |             |             |               |             |             | 14 工事請負費       | 10,000,000  |           |
|       |   |   |         |             |             |               |             |             | 17 備品購入費       | 986,700     |           |
|       |   |   |         |             |             |               |             |             | 18 負担金、補助及び交付金 | 1,854,000   |           |
|       |   |   |         |             |             |               |             |             | 26 公 課 費       | 190,000     |           |
|       |   |   |         |             |             |               |             |             | 27 繰 出 金       | 1,000       |           |
|       |   |   |         |             |             |               |             |             |                |             |           |
|       |   |   |         | 2 公営住宅建設事業費 | 211,215,000 | 7,628,000     | 49,910,000  | 0           | 268,753,000    |             |           |
|       |   |   |         | (職員課)       | 9,368,000   | 0             | 0           | 0           | 9,368,000      |             |           |
|       |   |   |         |             |             |               |             |             |                | 2 給 料       | 4,707,000 |
|       |   |   |         |             |             |               |             |             |                | 3 職員手当等     | 3,054,000 |
|       |   |   |         |             |             |               |             |             |                | 4 共 済 費     | 1,607,000 |
|       |   |   |         |             |             |               |             |             |                |             |           |
|       |   |   |         | (建築住宅課)     | 201,847,000 | 7,628,000     | 49,910,000  | 0           | 259,385,000    |             |           |
|       |   |   |         |             |             |               |             |             |                | 8 旅 費       | 24,000    |
|       |   |   |         |             |             |               |             |             |                | 10 需 用 費    | 103,000   |
|       |   |   |         |             |             |               |             |             |                | 11 役 務 費    | 10,000    |
|       |   |   |         |             |             |               |             |             | 12 委 託 料       | 18,397,000  |           |
|       |   |   |         |             |             |               |             |             | 13 使用料及び賃借料    | 60,000      |           |
|       |   |   |         |             |             |               |             |             | 14 工事請負費       | 240,791,000 |           |

(公営住宅事業特別会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                   |             |
|-------------|-------------|-------------|-------|------------|-----------------------|-------------|
|             | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                       |             |
| 242,866,935 |             | 142,366,100 |       | 14,358,965 |                       |             |
| 242,866,935 |             | 142,366,100 |       | 14,358,965 |                       |             |
| 124,399,919 |             |             |       | 6,439,081  |                       |             |
| 8,317,090   |             |             |       | 6,910      |                       |             |
| 4,514,000   |             |             |       | 0          | 職員人件費                 |             |
| 2,418,112   |             |             |       | 6,888      | 職員人件費 (公営住宅)          | 8,317,090   |
| 1,384,978   |             |             |       | 22         | 02給料                  | 4,514,000   |
|             |             |             |       |            | 03職員手当等               | 2,418,112   |
|             |             |             |       |            | 04共済費                 | 1,384,978   |
| 116,082,829 |             |             |       | 6,432,171  |                       |             |
| 4,331,136   |             |             |       | 864        | 土木施設管理運営費             |             |
| 1,678,313   |             |             |       | 687        | 市営住宅管理運営費             | 116,082,829 |
| 970,855     |             |             |       | 63,145     | 01報酬                  | 4,331,136   |
| 154,620     |             |             |       | 103,380    | 03職員手当等               | 1,678,313   |
| 726,948     |             |             |       | 316,052    | 04共済費                 | 970,855     |
| 3,686,053   |             |             |       | 44,947     | 08旅費                  | 154,620     |
| 87,210,889  |             |             |       | 5,774,411  | 10需用費                 | 726,948     |
| 4,407,480   |             |             |       | 13,520     | 11役務費                 | 3,686,053   |
| 9,920,625   |             |             |       | 79,375     | 12委託料                 | 87,210,889  |
| 986,700     |             |             |       | 0          | 13使用料及び賃借料            | 4,407,480   |
| 1,853,510   |             |             |       | 490        | 14工事請負費               | 9,920,625   |
|             |             |             |       |            | 17備品購入費               | 986,700     |
| 155,700     |             |             |       | 34,300     | 18負担金、補助及び交付金         | 1,853,510   |
|             |             |             |       | 1,000      | 26公課費                 | 155,700     |
| 118,467,016 |             | 142,366,100 |       | 7,919,884  |                       |             |
| 4,821,036   |             |             |       | 4,546,964  |                       |             |
| 2,924,500   |             |             |       | 1,782,500  | 職員人件費                 |             |
| 1,070,440   |             |             |       | 1,983,560  | 職員人件費 (公営住宅)          | 4,821,036   |
| 826,096     |             |             |       | 780,904    | 02給料                  | 2,924,500   |
|             |             |             |       |            | 03職員手当等               | 1,070,440   |
|             |             |             |       |            | 04共済費                 | 826,096     |
| 113,645,980 |             | 142,366,100 |       | 3,372,920  |                       |             |
|             |             |             |       | 24,000     | 市営住宅の整備と住宅セーフティネットの推進 |             |
| 95,240      |             |             |       | 7,760      | 市営住宅中長期整備事業           | 56,604,140  |
| 10,000      |             |             |       | 0          | 10需用費                 | 25,240      |
| 17,765,000  |             |             |       | 632,000    | 11役務費                 | 10,000      |
| 59,840      |             |             |       | 160        | 14工事請負費 (繰越明許分)       | 33,085,000  |
|             |             |             |       |            | 14工事請負費               | 23,483,900  |
| 95,715,900  |             | 142,366,100 |       | 2,709,000  | 市営住宅ストック総合改善事業        | 57,041,840  |
|             |             |             |       |            | 10需用費                 | 70,000      |
|             |             |             |       |            | 12委託料                 | 17,765,000  |
|             |             |             |       |            | 13使用料及び賃借料            | 59,840      |
|             |             |             |       |            | 14工事請負費 (繰越明許分)       | 16,632,100  |
|             |             |             |       |            | 14工事請負費               | 22,514,900  |

(款) 2 公 債 費  
(項) 1 公 債 費

| 款 項 目   |   |         |             | 予 算 現 額   |            |               |             |                |            |     |
|---------|---|---------|-------------|-----------|------------|---------------|-------------|----------------|------------|-----|
|         |   |         |             | 当 初 予 算 額 | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |     |
|         |   |         |             |           |            |               |             |                | 区 分        | 金 額 |
| 2       | 1 | 公 債 費   | 87,292,000  | 0         | 0          | 0             | 87,292,000  |                |            |     |
|         |   | 公 債 費   | 87,292,000  | 0         | 0          | 0             | 87,292,000  |                |            |     |
|         |   | 1 元 金   | 82,670,000  | 0         | 0          | 0             | 82,670,000  |                |            |     |
|         |   | (財政課)   | 82,670,000  | 0         | 0          | 0             | 82,670,000  | 22 償還金、利子及び割引料 | 82,670,000 |     |
|         | 2 | 利 子     | 4,622,000   | 0         | 0          | 0             | 4,622,000   |                |            |     |
|         |   | (財政課)   | 4,622,000   | 0         | 0          | 0             | 4,622,000   | 22 償還金、利子及び割引料 | 4,622,000  |     |
|         |   |         |             |           |            |               |             |                |            |     |
|         |   |         |             |           |            |               |             |                |            |     |
| 3       | 1 | 予 備 費   | 969,000     | 0         | 0          | 0             | 969,000     |                |            |     |
|         |   | 予 備 費   | 969,000     | 0         | 0          | 0             | 969,000     |                |            |     |
|         |   | 予 備 費   | 969,000     | 0         | 0          | 0             | 969,000     |                |            |     |
|         |   | (建築住宅課) | 969,000     | 0         | 0          | 0             | 969,000     |                |            |     |
| 歳 出 合 計 |   |         | 430,000,000 | 7,943,000 | 49,910,000 | 0             | 487,853,000 |                |            |     |

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |             |       | 不 用 額      | 備 考                                                                     |
|-------------|-------------|-------------|-------|------------|-------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費       | 事故繰越し |            |                                                                         |
| 79,574,743  |             |             |       | 7,717,257  |                                                                         |
| 79,574,743  |             |             |       | 7,717,257  |                                                                         |
| 76,314,916  |             |             |       | 6,355,084  |                                                                         |
| 76,314,916  |             |             |       | 6,355,084  |                                                                         |
| 76,314,916  |             |             |       | 6,355,084  | 借入金元金の返済に要する経費<br>借入金元金の返済に要する経費 76,314,916<br>22償還金、利子及び割引料 76,314,916 |
| 3,259,827   |             |             |       | 1,362,173  |                                                                         |
| 3,259,827   |             |             |       | 1,362,173  |                                                                         |
| 3,259,827   |             |             |       | 1,362,173  | 借入金利子の返済に要する経費<br>借入金利子の返済に要する経費 3,259,827<br>22償還金、利子及び割引料 3,259,827   |
|             |             |             |       | 969,000    |                                                                         |
|             |             |             |       | 969,000    |                                                                         |
|             |             |             |       | 969,000    |                                                                         |
|             |             |             |       | 969,000    |                                                                         |
| 322,441,678 |             | 142,366,100 |       | 23,045,222 |                                                                         |



# 財光寺南土地区画整理事業特別会計

歳

入

(款) 1 国庫支出金  
(項) 1 国庫負担金

| 款 項 目 |   |            |            | 予 算 現 額     |           |                    |              |            |     |
|-------|---|------------|------------|-------------|-----------|--------------------|--------------|------------|-----|
|       |   |            |            | 当 初 予 算 額   | 補 正 予 算 額 | 繰越事業費繰越財源<br>充 当 額 | 計            | 節          |     |
|       |   |            |            |             |           |                    |              | 区 分        | 金 額 |
| 1     |   | 国庫支出金      | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       | 1 | 国庫負担金      | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | 土木費国庫負担金   | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | (市街地整備課)   | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   |            |            |             |           |                    | 1 都市計画費負担金   | 1,000      |     |
| 2     |   | 県支出金       | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       | 1 | 県負担金       | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | 土木費県負担金    | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | (市街地整備課)   | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   |            |            |             |           |                    | 1 都市計画費負担金   | 1,000      |     |
| 3     |   | 財産収入       | 35,493,000 | △35,045,000 | 0         | 448,000            |              |            |     |
|       | 1 | 財産売却収入     | 35,493,000 | △35,045,000 | 0         | 448,000            |              |            |     |
|       |   | 不動産売却収入    | 35,493,000 | △35,045,000 | 0         | 448,000            |              |            |     |
|       |   | (市街地整備課)   | 35,493,000 | △35,045,000 | 0         | 448,000            |              |            |     |
|       |   |            |            |             |           |                    | 1 土地売却収入     | 448,000    |     |
| 4     |   | 繰 入 金      | 1,000      | 28,206,000  | 0         | 28,207,000         |              |            |     |
|       | 1 | 繰 入 金      | 1,000      | 28,206,000  | 0         | 28,207,000         |              |            |     |
|       |   | 繰 入 金      | 1,000      | 28,206,000  | 0         | 28,207,000         |              |            |     |
|       |   | (市街地整備課)   | 1,000      | 28,206,000  | 0         | 28,207,000         |              |            |     |
|       |   |            |            |             |           |                    | 1 一般会計繰入金    | 28,207,000 |     |
| 5     |   | 繰 越 金      | 1,000      | 339,000     | 1,000,000 | 1,340,000          |              |            |     |
|       | 1 | 繰 越 金      | 1,000      | 339,000     | 1,000,000 | 1,340,000          |              |            |     |
|       |   | 前年度繰越金     | 1,000      | 339,000     | 1,000,000 | 1,340,000          |              |            |     |
|       |   | (市街地整備課)   | 1,000      | 339,000     | 1,000,000 | 1,340,000          |              |            |     |
|       |   |            |            |             |           |                    | 1 前年度繰越金     | 1,340,000  |     |
| 6     |   | 諸 収 入      | 3,000      | 0           | 0         | 3,000              |              |            |     |
|       | 1 | 延滞金加算金及び過料 | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | 延滞金加算金及び過料 | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | (市街地整備課)   | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   |            |            |             |           |                    | 1 延滞金加算金及び過料 | 1,000      |     |
|       | 2 | 市預金利子      | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | 市預金利子      | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | (市街地整備課)   | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   |            |            |             |           |                    | 1 市預金利子      | 1,000      |     |
|       | 4 | 雑 入        | 1,000      | 0           | 0         | 1,000              |              |            |     |
|       |   | 雑 入        | 1,000      | 0           | 0         | 1,000              |              |            |     |

(財光寺南土地区画整理事業特別会計)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考                                                                  |
|------------|------------|-------|-------|----------------------------------------------------------------------|
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
| 447,600    | 447,600    |       | 0     |                                                                      |
| 447,600    | 447,600    |       | 0     |                                                                      |
| 447,600    | 447,600    |       | 0     |                                                                      |
| 447,600    | 447,600    |       | 0     |                                                                      |
| 447,600    | 447,600    |       | 0     |                                                                      |
| 28,000,000 | 28,000,000 |       | 0     |                                                                      |
| 28,000,000 | 28,000,000 |       | 0     |                                                                      |
| 28,000,000 | 28,000,000 |       | 0     |                                                                      |
| 28,000,000 | 28,000,000 |       | 0     |                                                                      |
| 28,000,000 | 28,000,000 |       | 0     |                                                                      |
| 1,339,668  | 1,339,668  |       | 0     |                                                                      |
| 1,339,668  | 1,339,668  |       | 0     |                                                                      |
| 1,339,668  | 1,339,668  |       | 0     |                                                                      |
| 1,339,668  | 1,339,668  |       | 0     |                                                                      |
| 1,339,668  | 1,339,668  |       | 0     | 1 前年度繰越金 (1)前年度繰越金 (繰越明許分) (2)前年度繰越金 1,339,668 (1,000,000) (339,668) |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |
|            |            |       | 0     |                                                                      |

(款) 6 諸 収 入  
(項) 4 雑 入

| 款 項 目   |  |  |          | 予 算 現 額    |            |                             |            |       |       |
|---------|--|--|----------|------------|------------|-----------------------------|------------|-------|-------|
|         |  |  |          | 当 初 予 算 額  | 補 正 予 算 額  | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計          | 節     |       |
|         |  |  |          |            |            |                             |            | 区 分   | 金 額   |
|         |  |  | (市街地整備課) | 1,000      | 0          | 0                           | 1,000      |       |       |
|         |  |  |          |            |            |                             |            | 1 雑 入 | 1,000 |
| 歳 入 合 計 |  |  |          | 35,500,000 | △6,500,000 | 1,000,000                   | 30,000,000 |       |       |

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考 |
|------------|------------|-------|-------|-----|
|            |            |       | 0     |     |
|            |            |       | 0     |     |
| 29,787,268 | 29,787,268 |       | 0     |     |



歳

出

(款) 1 土 木 費  
(項) 1 都市計画費

| 款 項 目    |   |          |          | 予 算 現 額        |            |               |             |            |            |                |            |                |       |  |
|----------|---|----------|----------|----------------|------------|---------------|-------------|------------|------------|----------------|------------|----------------|-------|--|
|          |   |          |          | 当 初 予 算 額      | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節          |                |            |                |       |  |
|          |   |          |          |                |            |               |             |            | 区 分        | 金 額            |            |                |       |  |
| 1        |   |          | 土 木 費    | 35,498,000     | △6,500,000 | 1,000,000     | 0           | 29,998,000 |            |                |            |                |       |  |
|          | 1 |          | 都市計画費    | 35,498,000     | △6,500,000 | 1,000,000     | 0           | 29,998,000 |            |                |            |                |       |  |
|          |   | 1        |          | 財光寺南土地地区画整理事業費 | 35,498,000 | △6,500,000    | 1,000,000   | 0          | 29,998,000 |                |            |                |       |  |
|          |   |          | (市街地整備課) |                | 35,498,000 | △6,500,000    | 1,000,000   | 0          | 29,998,000 |                |            |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 10 需 用 費       | 260,000    |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 11 役 務 費       | 341,000    |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 12 委 託 料       | 5,481,000  |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 14 工事請負費       | 1,200,000  |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 15 原材料費        | 110,000    |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 17 備品購入費       | 105,000    |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 18 負担金、補助及び交付金 | 22,000,000 |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 21 補償、補填及び賠償金  | 500,000    |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 27 繰 出 金       | 1,000      |                |       |  |
|          |   |          |          | 2              |            | 公 債 費         | 2,000       | 0          | 0          | 0              | 2,000      |                |       |  |
|          |   |          |          |                | 1          |               | 公 債 費       | 2,000      | 0          | 0              | 0          | 2,000          |       |  |
|          |   |          |          |                |            | 1             |             | 元 金        | 1,000      | 0              | 0          | 0              | 1,000 |  |
| (市街地整備課) |   | 1,000    | 0        |                |            |               | 0           | 0          | 1,000      |                |            |                |       |  |
|          |   |          |          |                |            |               |             |            |            | 22 償還金、利子及び割引料 | 1,000      |                |       |  |
|          | 2 |          | 利 子      |                |            |               | 1,000       | 0          | 0          | 0              | 1,000      |                |       |  |
|          |   | (市街地整備課) |          |                |            |               | 1,000       | 0          | 0          | 0              | 1,000      |                |       |  |
|          |   |          |          |                |            |               |             |            |            |                |            | 22 償還金、利子及び割引料 | 1,000 |  |
| 歳 出 合 計  |   |          |          | 35,500,000     | △6,500,000 | 1,000,000     | 0           | 30,000,000 |            |                |            |                |       |  |

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |         |       | 不 用 額   | 備 考                          |
|------------|-------------|---------|-------|---------|------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費   | 事故繰越し |         |                              |
| 28,913,388 |             | 171,863 |       | 912,749 |                              |
| 28,913,388 |             | 171,863 |       | 912,749 |                              |
| 28,913,388 |             | 171,863 |       | 912,749 |                              |
| 28,913,388 |             | 171,863 |       | 912,749 |                              |
| 19,152     |             |         |       | 240,848 | 生活の質を高める都市基盤と住環境の整備          |
| 320,854    |             |         |       | 20,146  | 財光寺南土地区画整理事業（保留地） 28,913,388 |
| 5,346,155  |             |         |       | 134,845 | 10需用費 19,152                 |
| 1,028,137  |             | 171,863 |       | 0       | 11役務費 320,854                |
| 109,890    |             |         |       | 110     | 12委託料 5,346,155              |
|            |             |         |       | 105,000 | 14工事請負費（繰越明許分） 1,000,000     |
| 21,909,500 |             |         |       | 90,500  | 14工事請負費 28,137               |
|            |             |         |       |         | 15原材料費 109,890               |
| 179,700    |             |         |       | 320,300 | 18負担金、補助及び交付金 21,909,500     |
|            |             |         |       | 1,000   | 21補償、補填及び賠償金 179,700         |
|            |             |         |       | 2,000   |                              |
|            |             |         |       | 2,000   |                              |
|            |             |         |       | 1,000   |                              |
|            |             |         |       | 1,000   |                              |
|            |             |         |       | 1,000   |                              |
|            |             |         |       | 1,000   |                              |
|            |             |         |       | 1,000   |                              |
| 28,913,388 |             | 171,863 |       | 914,749 |                              |

(財光寺南土地区画整理事業特別会計)

# 城 山 墓 園 事 業 特 別 会 計

歳

入

(款) 1 使用料及び手数料  
(項) 1 使用料

| 款 項 目   |   |   |              | 予 算 現 額    |           |                    |           |           |               |           |
|---------|---|---|--------------|------------|-----------|--------------------|-----------|-----------|---------------|-----------|
|         |   |   |              | 当 初 予 算 額  | 補 正 予 算 額 | 繰越事業費及び繰越<br>費用充当額 | 計         | 節         |               |           |
|         |   |   |              |            |           |                    |           | 区 分       | 金 額           |           |
| 1       |   |   | 使用料及び<br>手数料 | 3,795,000  | 0         | 0                  | 3,795,000 |           |               |           |
|         | 1 |   | 使 用 料        | 3,795,000  | 0         | 0                  | 3,795,000 |           |               |           |
|         |   | 1 |              | 墓園使用料      | 3,795,000 | 0                  | 0         | 3,795,000 |               |           |
|         |   |   |              | (市民課)      | 3,795,000 | 0                  | 0         | 3,795,000 |               |           |
|         |   |   |              |            |           |                    |           |           | 1 墓園使用料       | 3,795,000 |
| 2       |   |   | 繰 入 金        | 2,603,000  | 0         | 0                  | 2,603,000 |           |               |           |
|         | 1 |   | 繰 入 金        | 2,603,000  | 0         | 0                  | 2,603,000 |           |               |           |
|         |   | 1 |              | 繰 入 金      | 2,603,000 | 0                  | 0         | 2,603,000 |               |           |
|         |   |   |              | (市民課)      | 2,603,000 | 0                  | 0         | 2,603,000 |               |           |
|         |   |   |              |            |           |                    |           |           | 1 一般会計繰<br>入金 | 2,603,000 |
| 3       |   |   | 繰 越 金        | 1,000      | 0         | 0                  | 1,000     |           |               |           |
|         | 1 |   | 繰 越 金        | 1,000      | 0         | 0                  | 1,000     |           |               |           |
|         |   | 1 |              | 前年度繰越<br>金 | 1,000     | 0                  | 0         | 1,000     |               |           |
|         |   |   |              | (市民課)      | 1,000     | 0                  | 0         | 1,000     |               |           |
|         |   |   |              |            |           |                    |           |           | 1 前年度繰越<br>金  | 1,000     |
| 4       |   |   | 諸 収 入        | 1,000      | 0         | 0                  | 1,000     |           |               |           |
|         | 2 |   | 雑 入          | 1,000      | 0         | 0                  | 1,000     |           |               |           |
|         |   | 1 |              | 雑 入        | 1,000     | 0                  | 0         | 1,000     |               |           |
|         |   |   |              | (市民課)      | 1,000     | 0                  | 0         | 1,000     |               |           |
|         |   |   |              |            |           |                    |           |           | 1 雑 入         | 1,000     |
| 歳 入 合 計 |   |   |              | 6,400,000  | 0         | 0                  | 6,400,000 |           |               |           |

(単位：円)

| 調 定 額     | 収入済額      | 不納欠損額 | 収入未済額 | 備 考 |
|-----------|-----------|-------|-------|-----|
| 3,498,000 | 3,498,000 |       | 0     |     |
| 3,498,000 | 3,498,000 |       | 0     |     |
| 3,498,000 | 3,498,000 |       | 0     |     |
| 3,498,000 | 3,498,000 |       | 0     |     |
| 3,498,000 | 3,498,000 |       | 0     |     |
| 2,000,000 | 2,000,000 |       | 0     |     |
| 2,000,000 | 2,000,000 |       | 0     |     |
| 2,000,000 | 2,000,000 |       | 0     |     |
| 2,000,000 | 2,000,000 |       | 0     |     |
| 2,000,000 | 2,000,000 |       | 0     |     |
| 190,082   | 190,082   |       | 0     |     |
| 190,082   | 190,082   |       | 0     |     |
| 190,082   | 190,082   |       | 0     |     |
| 190,082   | 190,082   |       | 0     |     |
| 190,082   | 190,082   |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
| 5,688,082 | 5,688,082 |       | 0     |     |

(城山墓園事業特別会計)

歳

出

(款) 1 総務費  
(項) 1 墓園管理費

| 款 項 目   |   |   |       | 予 算 現 額   |           |               |             |           |                |           |
|---------|---|---|-------|-----------|-----------|---------------|-------------|-----------|----------------|-----------|
|         |   |   |       | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計         | 節              |           |
|         |   |   |       |           |           |               |             |           | 区 分            | 金 額       |
| 1       |   |   | 総 務 費 | 6,289,000 | 0         | 0             | 0           | 6,289,000 |                |           |
|         | 1 |   | 墓園管理費 | 6,289,000 | 0         | 0             | 0           | 6,289,000 |                |           |
|         |   | 1 | 墓園管理費 | 6,289,000 | 0         | 0             | 0           | 6,289,000 |                |           |
|         |   |   | (市民課) | 6,289,000 | 0         | 0             | 0           | 6,289,000 |                |           |
|         |   |   |       |           |           |               |             |           | 8 旅 費          | 3,000     |
|         |   |   |       |           |           |               |             |           | 10 需 用 費       | 514,000   |
|         |   |   |       |           |           |               |             |           | 11 役 務 費       | 499,726   |
|         |   |   |       |           |           |               |             |           | 12 委 託 料       | 4,791,000 |
|         |   |   |       |           |           |               |             |           | 14 工事請負費       | 150,000   |
|         |   |   |       |           |           |               |             |           | 22 償還金、利子及び割引料 | 330,274   |
|         |   |   |       |           |           |               |             |           | 27 繰 出 金       | 1,000     |
|         | 3 |   |       | 予 備 費     | 111,000   | 0             | 0           | 0         | 111,000        |           |
| 1       |   |   | 予 備 費 | 111,000   | 0         | 0             | 0           | 111,000   |                |           |
|         |   | 1 | 予 備 費 | 111,000   | 0         | 0             | 0           | 111,000   |                |           |
|         |   |   | (市民課) | 111,000   | 0         | 0             | 0           | 111,000   |                |           |
| 歳 出 合 計 |   |   |       | 6,400,000 | 0         | 0             | 0           | 6,400,000 |                |           |

(単位：円)

| 支出済額      | 翌 年 度 繰 越 額 |       |       | 不 用 額   | 備 考                  |
|-----------|-------------|-------|-------|---------|----------------------|
|           | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |         |                      |
| 5,595,605 |             |       |       | 693,395 |                      |
| 5,595,605 |             |       |       | 693,395 |                      |
| 5,595,605 |             |       |       | 693,395 |                      |
| 5,595,605 |             |       |       | 693,395 |                      |
| 2,600     |             |       |       | 400     | 衛生施設管理運営費            |
| 448,619   |             |       |       | 65,381  | 城山墓園施設管理事業 5,595,605 |
| 431,986   |             |       |       | 67,740  | 08旅費 2,600           |
| 4,591,400 |             |       |       | 199,600 | 10需用費 448,619        |
| 55,000    |             |       |       | 95,000  | 11役務費 431,986        |
| 66,000    |             |       |       | 264,274 | 12委託料 4,591,400      |
|           |             |       |       |         | 14工事請負費 55,000       |
|           |             |       |       | 1,000   | 22償還金、利子及び割引料 66,000 |
|           |             |       |       | 111,000 |                      |
|           |             |       |       | 111,000 |                      |
|           |             |       |       | 111,000 |                      |
|           |             |       |       | 111,000 |                      |
| 5,595,605 |             |       |       | 804,395 |                      |

(城山墓園事業特別会計)

# 簡 易 給 水 施 設 特 別 会 計

歳

入

(款) 1 分担金及び負担金  
(項) 1 負担金

| 款 項 目   |   |              | 予 算 現 額   |           |                             |           |                              |
|---------|---|--------------|-----------|-----------|-----------------------------|-----------|------------------------------|
|         |   |              | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計         | 節                            |
|         |   |              |           |           |                             |           | 区 分      金 額                 |
| 1       |   | 分担金及び<br>負担金 | 1,000     | 0         | 0                           | 1,000     |                              |
|         | 1 | 負 担 金        | 1,000     | 0         | 0                           | 1,000     |                              |
|         | 1 | 衛生負担金        | 1,000     | 0         | 0                           | 1,000     |                              |
|         |   | (水道課)        | 1,000     | 0         | 0                           | 1,000     | 1 保健衛生負<br>担金      1,000     |
| 2       |   | 使用料及び<br>手数料 | 447,000   | 0         | 0                           | 447,000   |                              |
|         | 1 | 使 用 料        | 445,000   | 0         | 0                           | 445,000   |                              |
|         | 1 | 水道使用料        | 445,000   | 0         | 0                           | 445,000   |                              |
|         |   | (水道課)        | 445,000   | 0         | 0                           | 445,000   | 1 水道使用料      444,000         |
|         |   |              |           |           |                             |           | 2 過年度分水<br>道使用料      1,000   |
|         | 2 | 手 数 料        | 2,000     | 0         | 0                           | 2,000     |                              |
|         | 1 | 水道手数料        | 2,000     | 0         | 0                           | 2,000     |                              |
|         |   | (水道課)        | 2,000     | 0         | 0                           | 2,000     | 1 水道手数料      2,000           |
|         | 3 | 繰 入 金        | 4,449,000 | 0         | 0                           | 4,449,000 |                              |
|         | 1 | 繰 入 金        | 4,449,000 | 0         | 0                           | 4,449,000 |                              |
|         | 1 | 繰 入 金        | 4,449,000 | 0         | 0                           | 4,449,000 |                              |
|         |   | (水道課)        | 4,449,000 | 0         | 0                           | 4,449,000 | 1 一般会計繰<br>入金      4,449,000 |
| 4       |   | 繰 越 金        | 1,000     | 0         | 0                           | 1,000     |                              |
|         | 1 | 繰 越 金        | 1,000     | 0         | 0                           | 1,000     |                              |
|         | 1 | 前年度繰越<br>金   | 1,000     | 0         | 0                           | 1,000     |                              |
|         |   | (水道課)        | 1,000     | 0         | 0                           | 1,000     | 1 前年度繰越<br>金      1,000      |
|         |   |              |           |           |                             |           |                              |
| 5       |   | 諸 収 入        | 2,000     | 0         | 0                           | 2,000     |                              |
|         | 1 | 市預金利子        | 1,000     | 0         | 0                           | 1,000     |                              |
|         | 1 | 市預金利子        | 1,000     | 0         | 0                           | 1,000     |                              |
|         |   | (水道課)        | 1,000     | 0         | 0                           | 1,000     | 1 市預金利子      1,000           |
|         | 2 | 雑   入        | 1,000     | 0         | 0                           | 1,000     |                              |
|         | 1 | 雑   入        | 1,000     | 0         | 0                           | 1,000     |                              |
|         |   | (水道課)        | 1,000     | 0         | 0                           | 1,000     | 1 雑   入      1,000           |
|         |   |              |           |           |                             |           |                              |
|         |   |              |           |           |                             |           |                              |
|         |   |              |           |           |                             |           |                              |
| 歳 入 合 計 |   |              | 4,900,000 | 0         | 0                           | 4,900,000 |                              |

(単位：円)

| 調 定 額     | 収入済額      | 不納欠損額 | 収入未済額 | 備 考 |
|-----------|-----------|-------|-------|-----|
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
| 388,212   | 388,212   |       | 0     |     |
| 388,212   | 388,212   |       | 0     |     |
| 388,212   | 388,212   |       | 0     |     |
| 388,212   | 388,212   |       | 0     |     |
| 388,212   | 388,212   |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
| 3,300,000 | 3,300,000 |       | 0     |     |
| 3,300,000 | 3,300,000 |       | 0     |     |
| 3,300,000 | 3,300,000 |       | 0     |     |
| 3,300,000 | 3,300,000 |       | 0     |     |
| 3,300,000 | 3,300,000 |       | 0     |     |
| 3,300,000 | 3,300,000 |       | 0     |     |
| 52,434    | 52,434    |       | 0     |     |
| 52,434    | 52,434    |       | 0     |     |
| 52,434    | 52,434    |       | 0     |     |
| 52,434    | 52,434    |       | 0     |     |
| 52,434    | 52,434    |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
|           |           |       | 0     |     |
| 3,740,646 | 3,740,646 |       | 0     |     |

(簡易給水施設特別会計)

歳

出

(款) 1 総務費  
(項) 1 総務管理費

| 款 項 目 |  |   |         | 予 算 現 額   |           |               |             |           |                |           |
|-------|--|---|---------|-----------|-----------|---------------|-------------|-----------|----------------|-----------|
|       |  |   |         | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計         | 節              |           |
|       |  |   |         |           |           |               |             |           | 区 分            | 金 額       |
| 1     |  | 1 | 総 務 費   | 4,795,000 | 0         | 0             | 0           | 4,795,000 |                |           |
|       |  |   | 総務管理費   | 4,795,000 | 0         | 0             | 0           | 4,795,000 |                |           |
|       |  |   | 施設管理費   | 4,795,000 | 0         | 0             | 0           | 4,795,000 |                |           |
|       |  |   | (水道課)   | 4,795,000 | 0         | 0             | 0           | 4,795,000 |                |           |
|       |  |   |         |           |           |               |             |           | 10 需 用 費       | 551,450   |
|       |  |   |         |           |           |               |             |           | 11 役 務 費       | 438,000   |
|       |  |   |         |           |           |               |             |           | 12 委 託 料       | 1,594,000 |
|       |  |   |         |           |           |               |             |           | 13 使用料及び賃借料    | 18,000    |
|       |  |   |         |           |           |               |             |           | 14 工事請負費       | 1,882,450 |
|       |  |   |         |           |           |               |             |           | 18 負担金、補助及び交付金 | 300,000   |
|       |  |   |         |           |           |               |             |           | 22 償還金、利子及び割引料 | 1,000     |
|       |  |   |         |           |           |               |             |           | 26 公 課 費       | 10,100    |
|       |  |   |         |           |           |               |             |           |                |           |
| 2     |  | 1 | 予 備 費   | 105,000   | 0         | 0             | 0           | 105,000   |                |           |
|       |  |   | 予 備 費   | 105,000   | 0         | 0             | 0           | 105,000   |                |           |
|       |  |   | 予 備 費   | 105,000   | 0         | 0             | 0           | 105,000   |                |           |
|       |  |   | (水道課)   | 105,000   | 0         | 0             | 0           | 105,000   |                |           |
|       |  |   | 歳 出 合 計 |           |           |               | 4,900,000   | 0         | 0              | 0         |

(単位：円)

| 支出済額      | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                       |
|-----------|-------------|-------|-------|-----------|---------------------------|
|           | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                           |
| 3,598,235 |             |       |       | 1,196,765 |                           |
| 3,598,235 |             |       |       | 1,196,765 |                           |
| 3,598,235 |             |       |       | 1,196,765 |                           |
| 3,598,235 |             |       |       | 1,196,765 |                           |
| 103,801   |             |       |       | 447,649   | 衛生施設管理運営費                 |
| 412,611   |             |       |       | 25,389    | 丸山地区簡易給水施設管理運営費 3,598,235 |
| 1,593,950 |             |       |       | 50        | 10需用費 103,801             |
| 17,180    |             |       |       | 820       | 11役務費 412,611             |
| 1,460,593 |             |       |       | 421,857   | 12委託料 1,593,950           |
|           |             |       |       | 300,000   | 13使用料及び賃借料 17,180         |
|           |             |       |       | 1,000     | 14工事請負費 1,460,593         |
|           |             |       |       |           | 26公課費 10,100              |
| 10,100    |             |       |       | 0         |                           |
|           |             |       |       | 105,000   |                           |
|           |             |       |       | 105,000   |                           |
|           |             |       |       | 105,000   |                           |
|           |             |       |       | 105,000   |                           |
| 3,598,235 |             |       |       | 1,301,765 |                           |

(簡易給水施設特別会計)

# 工業用地造成事業特別會計

歳

入

(款) 15 県支出金  
(項) 5 県補助金

| 款 項 目   |   |   |         | 予 算 現 額    |            |                             |            |     |           |
|---------|---|---|---------|------------|------------|-----------------------------|------------|-----|-----------|
|         |   |   |         | 当 初 予 算 額  | 補 正 予 算 額  | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計          | 節   |           |
|         |   |   |         |            |            |                             |            | 区 分 | 金 額       |
| 15      |   |   | 県支出金    | 11,200,000 | 0          | 0                           | 11,200,000 |     |           |
|         | 5 |   | 県補助金    | 11,200,000 | 0          | 0                           | 11,200,000 |     |           |
|         |   | 5 | 商工費県補助金 | 11,200,000 | 0          | 0                           | 11,200,000 |     |           |
|         |   |   | (商工港湾課) | 11,200,000 | 0          | 0                           | 11,200,000 |     |           |
|         |   |   |         |            |            |                             |            |     | 5 商工費補助金  |
| 25      |   |   | 繰 入 金   | 100,000    | 0          | 0                           | 100,000    |     |           |
|         | 5 |   | 繰 入 金   | 100,000    | 0          | 0                           | 100,000    |     |           |
|         |   | 5 | 繰 入 金   | 100,000    | 0          | 0                           | 100,000    |     |           |
|         |   |   | (商工港湾課) | 100,000    | 0          | 0                           | 100,000    |     |           |
|         |   |   |         |            |            |                             |            |     | 5 一般会計繰入金 |
| 40      |   |   | 市 債     | 16,800,000 | 22,500,000 | 0                           | 39,300,000 |     |           |
|         | 5 |   | 市 債     | 16,800,000 | 22,500,000 | 0                           | 39,300,000 |     |           |
|         |   | 5 | 商 工 債   | 16,800,000 | 22,500,000 | 0                           | 39,300,000 |     |           |
|         |   |   | (財政課)   | 16,800,000 | 22,500,000 | 0                           | 39,300,000 |     |           |
|         |   |   |         |            |            |                             |            |     | 5 商 工 債   |
| 歳 入 合 計 |   |   |         | 28,100,000 | 22,500,000 | 0                           | 50,600,000 |     |           |

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考                             |
|------------|------------|-------|-------|---------------------------------|
| 5,125,794  | 5,125,794  |       | 0     |                                 |
| 5,125,794  | 5,125,794  |       | 0     |                                 |
| 5,125,794  | 5,125,794  |       | 0     |                                 |
| 5,125,794  | 5,125,794  |       | 0     |                                 |
| 5,125,794  | 5,125,794  |       | 0     | 1 半導体関連等用地確保緊急対策事業補助金 5,125,794 |
| 100,000    | 100,000    |       | 0     |                                 |
| 100,000    | 100,000    |       | 0     |                                 |
| 100,000    | 100,000    |       | 0     |                                 |
| 100,000    | 100,000    |       | 0     |                                 |
| 100,000    | 100,000    |       | 0     |                                 |
| 11,000,000 | 11,000,000 |       | 0     |                                 |
| 11,000,000 | 11,000,000 |       | 0     |                                 |
| 11,000,000 | 11,000,000 |       | 0     |                                 |
| 11,000,000 | 11,000,000 |       | 0     |                                 |
| 11,000,000 | 11,000,000 |       | 0     |                                 |
| 16,225,794 | 16,225,794 |       | 0     |                                 |

(工業用地造成事業特別会計)

歳

出

(款) 5 工業用地造成事業費  
(項) 5 工業用地造成事業費

| 款 項 目   |    |   |           | 予 算 現 額    |            |               |             |            |                |            |
|---------|----|---|-----------|------------|------------|---------------|-------------|------------|----------------|------------|
|         |    |   |           | 当 初 予 算 額  | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節              |            |
|         |    |   |           |            |            |               |             |            | 区 分            | 金 額        |
| 5       |    |   | 工業用地造成事業費 | 28,097,000 | 22,500,000 | 0             | 0           | 50,597,000 |                |            |
|         | 5  |   | 工業用地造成事業費 | 28,097,000 | 22,500,000 | 0             | 0           | 50,597,000 |                |            |
|         |    | 5 | 工業用地造成事業費 | 28,097,000 | 22,500,000 | 0             | 0           | 50,597,000 |                |            |
|         |    |   | (商工港湾課)   | 28,097,000 | 22,500,000 | 0             | 0           | 50,597,000 |                |            |
|         |    |   |           |            |            |               |             |            | 10 需用費         | 96,000     |
|         |    |   |           |            |            |               |             |            | 12 委託料         | 50,495,800 |
|         |    |   |           |            |            |               |             |            | 26 公課費         | 4,200      |
|         |    |   |           |            |            |               |             |            | 27 繰出金         | 1,000      |
| 10      |    |   | 公債費       | 2,000      | 0          | 0             | 0           | 2,000      |                |            |
|         | 5  |   | 公債費       | 2,000      | 0          | 0             | 0           | 2,000      |                |            |
|         |    | 5 | 元 金       | 1,000      | 0          | 0             | 0           | 1,000      |                |            |
|         |    |   | (財政課)     | 1,000      | 0          | 0             | 0           | 1,000      |                |            |
|         |    |   |           |            |            |               |             |            | 22 償還金、利子及び割引料 | 1,000      |
|         | 10 |   | 利 子       | 1,000      | 0          | 0             | 0           | 1,000      |                |            |
|         |    |   | (財政課)     | 1,000      | 0          | 0             | 0           | 1,000      |                |            |
|         |    |   |           |            |            |               |             |            | 22 償還金、利子及び割引料 | 1,000      |
|         |    |   |           |            |            |               |             |            |                |            |
|         |    |   |           |            |            |               |             |            |                |            |
| 15      |    |   | 予 備 費     | 1,000      | 0          | 0             | 0           | 1,000      |                |            |
|         | 5  |   | 予 備 費     | 1,000      | 0          | 0             | 0           | 1,000      |                |            |
|         |    | 5 | 予 備 費     | 1,000      | 0          | 0             | 0           | 1,000      |                |            |
|         |    |   | (商工港湾課)   | 1,000      | 0          | 0             | 0           | 1,000      |                |            |
| 歳 出 合 計 |    |   |           | 28,100,000 | 22,500,000 | 0             | 0           | 50,600,000 |                |            |

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |            |       | 不 用 額     | 備 考                 |
|------------|-------------|------------|-------|-----------|---------------------|
|            | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |           |                     |
| 16,189,497 |             | 27,830,000 |       | 6,577,503 |                     |
| 16,189,497 |             | 27,830,000 |       | 6,577,503 |                     |
| 16,189,497 |             | 27,830,000 |       | 6,577,503 |                     |
| 16,189,497 |             | 27,830,000 |       | 6,577,503 |                     |
|            |             |            |       | 96,000    | 企業誘致の推進             |
| 16,185,297 |             | 27,830,000 |       | 6,480,503 | 工業用地造成事業 16,189,497 |
| 4,200      |             |            |       | 0         | 12委託料 16,185,297    |
|            |             |            |       | 1,000     | 26公課費 4,200         |
|            |             |            |       | 2,000     |                     |
|            |             |            |       | 2,000     |                     |
|            |             |            |       | 1,000     |                     |
|            |             |            |       | 1,000     |                     |
|            |             |            |       | 1,000     |                     |
|            |             |            |       | 1,000     |                     |
|            |             |            |       | 1,000     |                     |
|            |             |            |       | 1,000     |                     |
|            |             |            |       | 1,000     |                     |
|            |             |            |       | 1,000     |                     |
| 16,189,497 |             | 27,830,000 |       | 6,580,503 |                     |

(工業用地造成事業特別会計)

# 国民健康保険事業特別会計

歳

入

(款) 1 市 税  
(項) 1 国民健康保険税

(単位：円)

| 款 項 目 |   |                |               | 予 算 現 額      |           |                             |                         |             |     |
|-------|---|----------------|---------------|--------------|-----------|-----------------------------|-------------------------|-------------|-----|
|       |   |                |               | 当 初 予 算 額    | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                       | 節           |     |
|       |   |                |               |              |           |                             |                         | 区 分         | 金 額 |
| 1     |   | 市 税            | 1,103,201,000 | △100,000,000 | 0         | 1,003,201,000               |                         |             |     |
|       | 1 | 国民健康保険税        | 1,103,201,000 | △100,000,000 | 0         | 1,003,201,000               |                         |             |     |
|       | 1 | 一般被保険者国民健康保険税  | 1,103,170,000 | △100,000,000 | 0         | 1,003,170,000               |                         |             |     |
|       |   | (国民健康保険課)      | 1,103,170,000 | △100,000,000 | 0         | 1,003,170,000               |                         |             |     |
|       |   |                |               |              |           |                             | 1 医療給付費<br>現年課税分        | 695,037,000 |     |
|       |   |                |               |              |           |                             | 2 後期高齢者<br>支援金現年<br>課税分 | 201,416,000 |     |
|       |   |                |               |              |           |                             | 3 介護納付金<br>現年課税分        | 65,107,000  |     |
|       |   |                |               |              |           |                             | 4 医療給付費<br>滞納繰越分        | 27,073,000  |     |
|       |   |                |               |              |           |                             | 5 後期高齢者<br>支援金滞納<br>繰越分 | 9,508,000   |     |
|       |   |                |               |              |           |                             | 6 介護納付金<br>滞納繰越分        | 5,029,000   |     |
|       | 2 | 退職被保険者等国民健康保険税 | 31,000        | 0            | 0         | 31,000                      |                         |             |     |
|       |   | (国民健康保険課)      | 31,000        | 0            | 0         | 31,000                      |                         |             |     |
|       |   |                |               |              |           |                             | 4 医療給付費<br>滞納繰越分        | 18,000      |     |
|       |   |                |               |              |           |                             | 5 後期高齢者<br>支援金滞納<br>繰越分 | 6,000       |     |
|       |   |                |               |              |           |                             | 6 介護納付金<br>滞納繰越分        | 7,000       |     |
| 2     |   | 一部負担金          | 3,000         | 0            | 0         | 3,000                       |                         |             |     |
|       | 1 | 一部負担金          | 3,000         | 0            | 0         | 3,000                       |                         |             |     |
|       | 1 | 一般被保険者一部負担金    | 2,000         | 0            | 0         | 2,000                       |                         |             |     |
|       |   | (国民健康保険課)      | 2,000         | 0            | 0         | 2,000                       |                         |             |     |
|       |   |                |               |              |           |                             | 1 現年度分                  | 1,000       |     |
|       |   |                |               |              |           |                             | 2 滞納繰越分                 | 1,000       |     |
|       | 2 | 退職被保険者等一部負担金   | 1,000         | 0            | 0         | 1,000                       |                         |             |     |
|       |   | (国民健康保険課)      | 1,000         | 0            | 0         | 1,000                       |                         |             |     |
|       |   |                |               |              |           |                             | 2 滞納繰越分                 | 1,000       |     |
| 3     |   | 分担金及び負担金       | 2,000         | 0            | 0         | 2,000                       |                         |             |     |
|       | 1 | 分 担 金          | 1,000         | 0            | 0         | 1,000                       |                         |             |     |
|       | 1 | 分 担 金          | 1,000         | 0            | 0         | 1,000                       |                         |             |     |
|       |   | (国民健康保険課)      | 1,000         | 0            | 0         | 1,000                       |                         |             |     |
|       |   |                |               |              |           |                             | 1 現年度分                  | 1,000       |     |
|       | 2 | 負 担 金          | 1,000         | 0            | 0         | 1,000                       |                         |             |     |
|       | 1 | 負 担 金          | 1,000         | 0            | 0         | 1,000                       |                         |             |     |
|       |   | (国民健康保険課)      | 1,000         | 0            | 0         | 1,000                       |                         |             |     |

(国民健康保険事業特別会計)

[illegible]

(款) 3 分担金及び負担金  
(項) 2 負担金

| 款 項 目         |   |               |                                  | 予 算 現 額       |               |                             |                                  |                                    |               |  |
|---------------|---|---------------|----------------------------------|---------------|---------------|-----------------------------|----------------------------------|------------------------------------|---------------|--|
|               |   |               |                                  | 当 初 予 算 額     | 補 正 予 算 額     | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                                | 節                                  |               |  |
|               |   |               |                                  |               |               |                             |                                  | 区 分                                | 金 額           |  |
| 4             |   |               | 使用料及び<br>手数料                     | 913,000       | 0             | 0                           | 913,000                          | 1 現年度分                             | 1,000         |  |
|               | 1 |               | 使 用 料                            | 2,000         | 0             | 0                           | 2,000                            |                                    |               |  |
|               |   | 1             | 健康管理セン<br>ター使用<br>料              | 1,000         | 0             | 0                           | 1,000                            |                                    |               |  |
|               |   |               | (健康増進<br>課)                      | 1,000         | 0             | 0                           | 1,000                            | 1 保健指導使<br>用料                      | 1,000         |  |
|               |   | 2             | その他使用<br>料                       | 1,000         | 0             | 0                           | 1,000                            |                                    |               |  |
|               |   |               | (国民健康<br>保険課)                    | 1,000         | 0             | 0                           | 1,000                            | 1 その他使用<br>料                       | 1,000         |  |
|               |   | 2             | 手 数 料                            | 911,000       | 0             | 0                           | 911,000                          |                                    |               |  |
|               | 2 |               | 督促手数料                            | 911,000       | 0             | 0                           | 911,000                          |                                    |               |  |
|               |   |               | (国民健康<br>保険課)                    | 911,000       | 0             | 0                           | 911,000                          | 1 督促手数料                            | 911,000       |  |
|               | 5 |               |                                  | 国庫支出金         | 2,000         | 1,074,000                   | 0                                | 1,076,000                          |               |  |
|               |   | 1             |                                  | 国庫補助金         | 2,000         | 1,074,000                   | 0                                | 1,076,000                          |               |  |
|               |   |               | 1                                | 災害臨時特<br>例補助金 | 1,000         | 0                           | 0                                | 1,000                              |               |  |
| (国民健康<br>保険課) |   |               |                                  | 1,000         | 0             | 0                           | 1,000                            | 1 災害臨時特<br>例補助金                    | 1,000         |  |
| 2             |   |               | 国民健康保<br>険制度関係<br>業務事業費<br>補助金   | 0             | 1,074,000     | 0                           | 1,074,000                        |                                    |               |  |
|               |   | (国民健康<br>保険課) | 0                                | 1,074,000     | 0             | 1,074,000                   | 1 国民健康保<br>険制度関係<br>業務事業費<br>補助金 | 1,074,000                          |               |  |
|               |   | 3             | 社会保障・<br>税番号制度<br>システム整<br>備費補助金 | 1,000         | 0             | 0                           | 1,000                            |                                    |               |  |
|               |   |               | (国民健康<br>保険課)                    | 1,000         | 0             | 0                           | 1,000                            | 1 社会保障・<br>税番号制度<br>システム整<br>備費補助金 | 1,000         |  |
| 6             |   |               |                                  | 県支出金          | 4,996,656,000 | 1,088,000                   | 0                                | 4,997,744,000                      |               |  |
|               |   | 1             |                                  | 県補助金          | 4,996,655,000 | 1,088,000                   | 0                                | 4,997,743,000                      |               |  |
|               |   |               | 1                                | 保険給付費<br>等交付金 | 4,996,654,000 | 1,088,000                   | 0                                | 4,997,742,000                      |               |  |
|               |   | (国民健康<br>保険課) |                                  | 4,983,218,000 | 1,088,000     | 0                           | 4,984,306,000                    | 1 普通交付金                            | 4,821,383,000 |  |
|               |   |               |                                  |               |               | 2 特別交付金                     | 162,923,000                      |                                    |               |  |
|               |   |               |                                  |               |               |                             |                                  |                                    |               |  |
|               |   |               |                                  |               |               |                             |                                  |                                    |               |  |
|               |   |               |                                  |               |               |                             |                                  |                                    |               |  |

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額 | 収入未済額 | 備 考                                                                                                                                                                         |
|---------------|---------------|-------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|               |               |       | 0     |                                                                                                                                                                             |
| 762,500       | 762,500       |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
| 762,500       | 762,500       |       | 0     |                                                                                                                                                                             |
| 762,500       | 762,500       |       | 0     |                                                                                                                                                                             |
| 762,500       | 762,500       |       | 0     |                                                                                                                                                                             |
| 762,500       | 762,500       |       | 0     |                                                                                                                                                                             |
| 1,103,000     | 1,103,000     |       | 0     |                                                                                                                                                                             |
| 1,103,000     | 1,103,000     |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
|               |               |       | 0     |                                                                                                                                                                             |
| 1,074,000     | 1,074,000     |       | 0     |                                                                                                                                                                             |
| 1,074,000     | 1,074,000     |       | 0     |                                                                                                                                                                             |
| 1,074,000     | 1,074,000     |       | 0     |                                                                                                                                                                             |
| 29,000        | 29,000        |       | 0     |                                                                                                                                                                             |
| 29,000        | 29,000        |       | 0     |                                                                                                                                                                             |
| 29,000        | 29,000        |       | 0     |                                                                                                                                                                             |
| 4,952,294,744 | 4,952,294,744 |       | 0     |                                                                                                                                                                             |
| 4,952,294,744 | 4,952,294,744 |       | 0     |                                                                                                                                                                             |
| 4,952,294,744 | 4,952,294,744 |       | 0     |                                                                                                                                                                             |
| 4,937,758,744 | 4,937,758,744 |       | 0     |                                                                                                                                                                             |
| 4,757,101,897 | 4,757,101,897 |       | 0     |                                                                                                                                                                             |
| 180,656,847   | 180,656,847   |       | 0     | 1 特別交付金(保険者努力支援分) 26,239,000<br>2 特別調整交付金 119,910,847<br>(1)特調：結核精神等 (110,579,847)<br>(2)特調：保健事業(総合保健施設) (4,612,000)<br>(3)特調：その他特別事情 (4,719,000)<br>3 県繰入金(2号分) 34,507,000 |

(款) 6 県支出金  
(項) 1 県補助金

| 款 項 目     |   |                  |            | 予 算 現 額   |           |                             |                  |            |     |
|-----------|---|------------------|------------|-----------|-----------|-----------------------------|------------------|------------|-----|
|           |   |                  |            | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                | 節          |     |
|           |   |                  |            |           |           |                             |                  | 区 分        | 金 額 |
|           |   | (健康増進課)          | 13,436,000 | 0         | 0         | 13,436,000                  |                  |            |     |
|           |   |                  |            |           |           |                             | 2 特別交付金          | 13,436,000 |     |
|           |   | 2 その他補助金         | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | (国民健康保険課)        | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   |                  |            |           |           |                             | 1 その他補助金         | 1,000      |     |
|           |   | 2 財政安定化基金交付金     | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | 1 財政安定化基金交付金     | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | (国民健康保険課)        | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   |                  |            |           |           |                             | 1 財政安定化基金交付金     | 1,000      |     |
|           |   |                  |            |           |           |                             |                  |            |     |
| 7         |   | 連合会支出金           | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | 1 連合会補助金         | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | 1 健康管理センター整備費補助金 | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | (国民健康保険課)        | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   |                  |            |           |           |                             | 1 健康管理センター整備費補助金 | 1,000      |     |
|           |   |                  |            |           |           |                             |                  |            |     |
| 8         |   | 財産収入             | 606,000    | 243,000   | 0         | 849,000                     |                  |            |     |
|           |   | 1 財産運用収入         | 604,000    | 243,000   | 0         | 847,000                     |                  |            |     |
|           |   | 1 財産貸付収入         | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | (国民健康保険課)        | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   |                  |            |           |           |                             | 1 財産貸付収入         | 1,000      |     |
|           |   |                  |            |           |           |                             |                  |            |     |
|           |   | 2 利子及び配当金        | 603,000    | 243,000   | 0         | 846,000                     |                  |            |     |
|           |   | (国民健康保険課)        | 603,000    | 243,000   | 0         | 846,000                     |                  |            |     |
|           |   |                  |            |           |           | 1 利子及び配当金                   | 846,000          |            |     |
|           |   | 2 財産売払収入         | 2,000      | 0         | 0         | 2,000                       |                  |            |     |
|           |   | 1 不動産売払収入        | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | (国民健康保険課)        | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   |                  |            |           |           |                             | 1 不動産売払収入        | 1,000      |     |
|           |   | 2 物品売払収入         | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
| (国民健康保険課) |   | 1,000            | 0          | 0         | 1,000     |                             |                  |            |     |
|           |   |                  |            |           | 1 物品売払収入  | 1,000                       |                  |            |     |
| 9         | 1 | 寄 附 金            | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | 寄 附 金            | 1,000      | 0         | 0         | 1,000                       |                  |            |     |
|           |   | 寄 附 金            | 1,000      | 0         | 0         | 1,000                       |                  |            |     |

(国民健康保険事業特別会計)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考 |
|------------|------------|-------|-------|-----|
| 14,536,000 | 14,536,000 |       | 0     |     |
| 14,536,000 | 14,536,000 |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
| 845,745    | 845,745    |       | 0     |     |
| 845,745    | 845,745    |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
| 845,745    | 845,745    |       | 0     |     |
| 845,745    | 845,745    |       | 0     |     |
| 845,745    | 845,745    |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |

| 款 項 目         |    |                      |                | 予 算 現 額     |             |                             |             |            |               |             |
|---------------|----|----------------------|----------------|-------------|-------------|-----------------------------|-------------|------------|---------------|-------------|
|               |    |                      |                | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節          |               |             |
|               |    |                      |                |             |             |                             |             | 区 分        | 金 額           |             |
| 10            |    |                      | (国民健康<br>保険課)  | 1,000       | 0           | 0                           | 1,000       |            |               |             |
|               |    |                      |                |             |             |                             |             | 1 寄 附 金    | 1,000         |             |
|               |    |                      | 繰 入 金          | 584,530,000 | 97,082,000  | 0                           | 681,612,000 |            |               |             |
|               | 1  |                      | 一般会計繰<br>入金    | 584,529,000 | △2,918,000  | 0                           | 581,611,000 |            |               |             |
|               |    | 1                    | 一般会計繰<br>入金    | 584,529,000 | △2,918,000  | 0                           | 581,611,000 |            |               |             |
|               |    |                      | (国民健康<br>保険課)  | 584,529,000 | △2,918,000  | 0                           | 581,611,000 |            |               |             |
|               |    |                      |                |             |             |                             |             |            | 1 一般会計繰<br>入金 | 581,611,000 |
|               | 2  |                      | 基金繰入金          | 1,000       | 100,000,000 | 0                           | 100,001,000 |            |               |             |
|               |    | 1                    | 基金繰入金          | 1,000       | 100,000,000 | 0                           | 100,001,000 |            |               |             |
|               |    |                      | (国民健康<br>保険課)  | 1,000       | 100,000,000 | 0                           | 100,001,000 |            |               |             |
|               |    |                      |                |             |             |                             |             |            | 1 基金繰入金       | 100,001,000 |
|               | 11 |                      |                | 繰 越 金       | 1,000       | 22,067,000                  | 0           | 22,068,000 |               |             |
|               |    | 1                    |                | 繰 越 金       | 1,000       | 22,067,000                  | 0           | 22,068,000 |               |             |
|               |    |                      | 1              | 前年度繰越<br>金  | 1,000       | 22,067,000                  | 0           | 22,068,000 |               |             |
| (国民健康<br>保険課) |    |                      |                | 1,000       | 22,067,000  | 0                           | 22,068,000  |            |               |             |
|               |    |                      |                |             |             |                             |             |            | 1 前年度繰越<br>金  | 22,068,000  |
| 12            |    |                      | 諸 収 入          | 17,083,000  | 362,000     | 0                           | 17,445,000  |            |               |             |
|               | 1  |                      | 延滞金加算<br>金及び過料 | 9,692,000   | 0           | 0                           | 9,692,000   |            |               |             |
|               |    | 1                    | 一般被保険<br>者延滞金  | 9,690,000   | 0           | 0                           | 9,690,000   |            |               |             |
|               |    |                      | (国民健康<br>保険課)  | 9,690,000   | 0           | 0                           | 9,690,000   |            |               |             |
|               |    |                      |                |             |             |                             |             |            | 1 延 滞 金       | 9,690,000   |
|               | 2  |                      | 退職被保険<br>者等延滞金 | 1,000       | 0           | 0                           | 1,000       |            |               |             |
|               |    | (国民健康<br>保険課)        | 1,000          | 0           | 0           | 1,000                       |             |            |               |             |
|               |    |                      |                |             |             |                             |             | 1 延 滞 金    | 1,000         |             |
|               |    |                      |                |             |             |                             |             |            |               |             |
|               | 3  |                      | 過 料            | 1,000       | 0           | 0                           | 1,000       |            |               |             |
|               |    | (国民健康<br>保険課)        | 1,000          | 0           | 0           | 1,000                       |             |            |               |             |
|               |    |                      |                |             |             |                             |             | 1 過 料      | 1,000         |             |
|               |    |                      |                |             |             |                             |             |            |               |             |
|               | 2  |                      | 市預金利子          | 1,000       | 0           | 0                           | 1,000       |            |               |             |
|               |    | 1                    | 市預金利子          | 1,000       | 0           | 0                           | 1,000       |            |               |             |
|               |    |                      | (国民健康<br>保険課)  | 1,000       | 0           | 0                           | 1,000       |            |               |             |
|               |    |                      |                |             |             |                             |             |            | 1 市預金利子       | 1,000       |
|               | 3  |                      | 貸付金収入          | 1,000       | 0           | 0                           | 1,000       |            |               |             |
| 1             |    | 高額療養費<br>資金貸付金<br>収入 | 1,000          | 0           | 0           | 1,000                       |             |            |               |             |
|               |    | (国民健康<br>保険課)        | 1,000          | 0           | 0           | 1,000                       |             |            |               |             |

(国民健康保険事業特別会計)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額     | 備 考                                                                                                                                                                                                          |
|-------------|-------------|-------|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
| 658,063,646 | 658,063,646 |       | 0         |                                                                                                                                                                                                              |
| 578,063,646 | 578,063,646 |       | 0         |                                                                                                                                                                                                              |
| 578,063,646 | 578,063,646 |       | 0         |                                                                                                                                                                                                              |
| 578,063,646 | 578,063,646 |       | 0         |                                                                                                                                                                                                              |
| 578,063,646 | 578,063,646 |       | 0         | 1 保険基盤安定繰入金 (保険税軽減分) 227,240,555<br>2 保険基盤安定繰入金 (保険者支援分) 133,596,985<br>3 職員給与費等繰入金 103,906,000<br>4 出産育児一時金等繰入金 11,368,381<br>5 財政安定化支援事業繰入金 98,995,000<br>6 未就学児均等割繰入金 1,942,212<br>7 産前産後保険料繰入金 1,014,513 |
| 80,000,000  | 80,000,000  |       | 0         |                                                                                                                                                                                                              |
| 80,000,000  | 80,000,000  |       | 0         |                                                                                                                                                                                                              |
| 80,000,000  | 80,000,000  |       | 0         |                                                                                                                                                                                                              |
| 80,000,000  | 80,000,000  |       | 0         |                                                                                                                                                                                                              |
| 63,191,634  | 63,191,634  |       | 0         |                                                                                                                                                                                                              |
| 63,191,634  | 63,191,634  |       | 0         |                                                                                                                                                                                                              |
| 63,191,634  | 63,191,634  |       | 0         |                                                                                                                                                                                                              |
| 63,191,634  | 63,191,634  |       | 0         |                                                                                                                                                                                                              |
| 29,464,287  | 22,735,420  |       | 6,728,867 |                                                                                                                                                                                                              |
| 7,619,357   | 7,619,357   |       | 0         |                                                                                                                                                                                                              |
| 7,619,357   | 7,619,357   |       | 0         |                                                                                                                                                                                                              |
| 7,619,357   | 7,619,357   |       | 0         |                                                                                                                                                                                                              |
| 7,619,357   | 7,619,357   |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |
|             |             |       | 0         |                                                                                                                                                                                                              |

| 款 項 目 |   |                                            |           | 予 算 現 額   |           |                             |                                            |           |     |
|-------|---|--------------------------------------------|-----------|-----------|-----------|-----------------------------|--------------------------------------------|-----------|-----|
|       |   |                                            |           | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                                          | 節         |     |
|       |   |                                            |           |           |           |                             |                                            | 区 分       | 金 額 |
|       |   |                                            |           |           |           |                             | 1 高額療養費<br>資金貸付金<br>収入                     | 1,000     |     |
|       | 4 | 受託事業収入                                     | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   | 1 特定健康診<br>査等受託料                           | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   | (健康増進<br>課)                                | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   |                                            |           |           |           |                             | 1 特定健康診<br>査等受託料                           | 1,000     |     |
|       |   | 2 高齢者保険<br>事業と介護<br>予防の一体<br>的な実施事<br>業受託料 | 0         | 0         | 0         | 0                           |                                            |           |     |
|       |   | (国民健康<br>保険課)                              | 0         | 0         | 0         | 0                           |                                            |           |     |
|       |   |                                            |           |           |           |                             | 1 高齢者保険<br>事業と介護<br>予防の一体<br>的な実施事<br>業受託料 | 0         |     |
|       | 5 | 雑 入                                        | 7,388,000 | 362,000   | 0         | 7,750,000                   |                                            |           |     |
|       |   | 1 滞納処分費                                    | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   | (国民健康<br>保険課)                              | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   |                                            |           |           |           |                             | 1 滞納処分費                                    | 1,000     |     |
|       |   | 5 一般被保険<br>者第三者納<br>付金                     | 2,001,000 | 0         | 0         | 2,001,000                   |                                            |           |     |
|       |   | (国民健康<br>保険課)                              | 2,001,000 | 0         | 0         | 2,001,000                   |                                            |           |     |
|       |   |                                            |           |           |           |                             | 1 第三者納付<br>金                               | 2,001,000 |     |
|       |   | 7 一般被保険<br>者返納金                            | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   | (国民健康<br>保険課)                              | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   |                                            |           |           |           |                             | 1 返 納 金                                    | 1,000     |     |
|       |   | 9 雑 入                                      | 5,385,000 | 362,000   | 0         | 5,747,000                   |                                            |           |     |
|       |   | (国民健康<br>保険課)                              | 0         | 0         | 0         | 0                           |                                            |           |     |
|       |   |                                            |           |           |           |                             | 1 雑 入                                      | 0         |     |
|       |   | (こども課<br>)                                 | 766,000   | 0         | 0         | 766,000                     |                                            |           |     |
|       |   |                                            |           |           |           |                             | 1 雑 入                                      | 766,000   |     |
|       |   | (健康増進<br>課)                                | 4,619,000 | 362,000   | 0         | 4,981,000                   |                                            |           |     |
|       |   |                                            |           |           |           |                             | 1 雑 入                                      | 4,981,000 |     |
| 13    |   | 市 債                                        | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       | 1 | 財政安定化<br>基金貸付金                             | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   | 1 財政安定化<br>基金貸付金                           | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |
|       |   | (国民健康<br>保険課)                              | 1,000     | 0         | 0         | 1,000                       |                                            |           |     |

(国民健康保険事業特別会計)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額     | 備 考                                                                |
|------------|------------|-------|-----------|--------------------------------------------------------------------|
|            |            |       | 0         |                                                                    |
| 1,203,134  | 1,203,134  |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
| 1,203,134  | 1,203,134  |       | 0         |                                                                    |
| 1,203,134  | 1,203,134  |       | 0         |                                                                    |
| 1,203,134  | 1,203,134  |       | 0         |                                                                    |
| 20,641,796 | 13,912,929 |       | 6,728,867 |                                                                    |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
| 14,714,431 | 7,985,564  |       | 6,728,867 |                                                                    |
| 14,714,431 | 7,985,564  |       | 6,728,867 |                                                                    |
| 14,714,431 | 7,985,564  |       | 6,728,867 | 1 第三者納付金<br>2 第三者納付金 (過年度分)                                        |
|            |            |       | 0         | 7,670,554<br>315,010                                               |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
| 5,927,365  | 5,927,365  |       | 0         |                                                                    |
| 108,365    | 108,365    |       | 0         |                                                                    |
| 108,365    | 108,365    |       | 0         | 1 自動車損害共済金<br>2 宮崎県都市国保協議会研究研修費補助金                                 |
| 671,000    | 671,000    |       | 0         | 13,365<br>95,000                                                   |
| 671,000    | 671,000    |       | 0         |                                                                    |
| 5,148,000  | 5,148,000  |       | 0         |                                                                    |
| 5,148,000  | 5,148,000  |       | 0         | 1 雑入<br>(1)保健事業費一般会計負担金 (国保保健指導事業分)<br>(2)保健事業費一般会計負担金 (保健福祉総合施設分) |
|            |            |       | 0         | 5,148,000<br>(92,000)<br>(5,056,000)                               |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |
|            |            |       | 0         |                                                                    |

(款) 13 市 債  
(項) 1 財政安定化基金貸付金

| 款 項 目   |  |  |  | 予 算 現 額       |            |                             |                  |       |     |
|---------|--|--|--|---------------|------------|-----------------------------|------------------|-------|-----|
|         |  |  |  | 当 初 予 算 額     | 補 正 予 算 額  | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計                | 節     |     |
|         |  |  |  |               |            |                             |                  | 区 分   | 金 額 |
|         |  |  |  |               |            |                             | 1 財政安定化<br>基金貸付金 | 1,000 |     |
| 歳 入 合 計 |  |  |  | 6,703,000,000 | 21,916,000 | 0                           | 6,724,916,000    |       |     |

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額      | 収入未済額       | 備 考 |
|---------------|---------------|------------|-------------|-----|
|               |               |            | 0           |     |
| 6,964,171,334 | 6,748,679,368 | 12,415,348 | 203,076,618 |     |

(国民健康保険事業特別会計)



歳

出

(款) 1 総務費  
(項) 1 総務管理費

| 款 項 目     |                |                |             | 予 算 現 額        |            |               |             |             |            |            |           |           |
|-----------|----------------|----------------|-------------|----------------|------------|---------------|-------------|-------------|------------|------------|-----------|-----------|
|           |                |                |             | 当 初 予 算 額      | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節          |            |           |           |
|           |                |                |             |                |            |               |             |             | 区 分        | 金 額        |           |           |
| 1         |                | 総 務 費          | 146,817,000 | 1,874,000      | 0          | 0             | 148,691,000 |             |            |            |           |           |
|           | 1              | 総務管理費          | 107,294,000 | 522,000        | 0          | 0             | 107,816,000 |             |            |            |           |           |
|           |                | 1              | 一般管理費       | 103,129,000    | 522,000    | 0             | 0           | 103,651,000 |            |            |           |           |
|           |                |                | (国民健康保険課)   | 103,129,000    | 522,000    | 0             | 0           | 103,651,000 |            |            |           |           |
|           |                |                |             | 1 報 酬          | 3,807,000  |               |             |             |            |            |           |           |
|           |                |                |             | 2 給 料          | 41,307,000 |               |             |             |            |            |           |           |
|           |                |                |             | 3 職員手当等        | 24,876,000 |               |             |             |            |            |           |           |
|           |                |                |             | 4 共 済 費        | 14,071,000 |               |             |             |            |            |           |           |
|           |                |                |             | 8 旅 費          | 184,000    |               |             |             |            |            |           |           |
|           |                |                |             | 10 需 用 費       | 416,150    |               |             |             |            |            |           |           |
|           |                |                |             | 11 役 務 費       | 1,282,850  |               |             |             |            |            |           |           |
|           |                |                |             | 12 委 託 料       | 9,839,000  |               |             |             |            |            |           |           |
|           |                | 17 備品購入費       | 44,000      |                |            |               |             |             |            |            |           |           |
|           |                | 18 負担金、補助及び交付金 | 7,824,000   |                |            |               |             |             |            |            |           |           |
|           |                | 2              | 連合会負担金      | 4,165,000      | 0          | 0             | 0           | 4,165,000   |            |            |           |           |
|           |                |                | (国民健康保険課)   | 4,165,000      | 0          | 0             | 0           | 4,165,000   |            |            |           |           |
|           |                |                |             | 18 負担金、補助及び交付金 | 4,165,000  |               |             |             |            |            |           |           |
|           |                | 2              | 1           | 徴 税 費          | 39,130,000 | 1,352,000     | 0           | 0           | 40,482,000 |            |           |           |
|           |                |                |             | 賦課徴収費          | 37,140,000 | 1,352,000     | 0           | 0           | 38,492,000 |            |           |           |
|           |                |                |             |                | (国民健康保険課)  | 37,140,000    | 1,352,000   | 0           | 0          | 38,492,000 |           |           |
|           | 1 報 酬          |                |             |                |            | 7,490,000     |             |             |            |            |           |           |
|           | 3 職員手当等        |                |             |                |            | 2,865,000     |             |             |            |            |           |           |
|           | 4 共 済 費        |                |             |                |            | 1,883,000     |             |             |            |            |           |           |
|           | 8 旅 費          |                |             |                |            | 355,000       |             |             |            |            |           |           |
|           | 10 需 用 費       |                |             |                |            | 649,000       |             |             |            |            |           |           |
|           | 11 役 務 費       |                |             |                |            | 4,715,000     |             |             |            |            |           |           |
|           | 12 委 託 料       |                |             |                |            | 4,952,000     |             |             |            |            |           |           |
|           | 13 使用料及び賃借料    |                |             |                |            | 180,000       |             |             |            |            |           |           |
|           | 18 負担金、補助及び交付金 |                |             |                |            | 15,403,000    |             |             |            |            |           |           |
|           | 2              |                |             |                |            | 滞納処分費         | 1,990,000   | 0           | 0          | 0          | 1,990,000 |           |
| (国民健康保険課) |                |                |             |                |            | 1,990,000     | 0           | 0           | 0          | 1,990,000  |           |           |
|           |                |                |             |                |            |               |             |             |            |            | 11 役 務 費  | 1,900,000 |

(国民健康保険事業特別会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考               |            |
|-------------|-------------|-------|-------|------------|-------------------|------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                   |            |
| 138,638,866 |             |       |       | 10,052,134 |                   |            |
| 101,975,102 |             |       |       | 5,840,898  |                   |            |
| 97,811,675  |             |       |       | 5,839,325  |                   |            |
| 97,811,675  |             |       |       | 5,839,325  |                   |            |
| 3,292,247   |             |       |       | 514,753    | 社会保障制度の安定運営       |            |
| 40,064,136  |             |       |       | 1,242,864  | 管理給付（一般管理費）       | 96,352,040 |
| 23,357,339  |             |       |       | 1,518,661  | 01報酬              | 3,292,247  |
| 12,965,912  |             |       |       | 1,105,088  | 02給料              | 40,064,136 |
| 84,840      |             |       |       | 99,160     | 03職員手当等           | 23,357,339 |
| 347,832     |             |       |       | 68,318     | 04共済費             | 12,965,912 |
| 1,042,060   |             |       |       | 240,790    | 08旅費              | 84,840     |
| 8,808,633   |             |       |       | 1,030,367  | 10需用費             | 347,832    |
| 44,000      |             |       |       | 0          | 11役務費             | 1,042,060  |
| 7,804,676   |             |       |       | 19,324     | 12委託料             | 7,348,998  |
|             |             |       |       |            | 17備品購入費           | 44,000     |
|             |             |       |       |            | 18負担金、補助及び交付金     | 7,804,676  |
|             |             |       |       |            | 民生一般事務費           |            |
|             |             |       |       |            | 国民健康保険電算事務費（一般管理） | 1,459,635  |
|             |             |       |       |            | 12委託料             | 1,459,635  |
| 4,163,427   |             |       |       | 1,573      |                   |            |
| 4,163,427   |             |       |       | 1,573      |                   |            |
| 4,163,427   |             |       |       | 1,573      | 社会保障制度の安定運営       |            |
|             |             |       |       |            | 管理給付（連合会負担金）      | 4,163,427  |
|             |             |       |       |            | 18負担金、補助及び交付金     | 4,163,427  |
| 36,451,483  |             |       |       | 4,030,517  |                   |            |
| 34,771,483  |             |       |       | 3,720,517  |                   |            |
| 34,771,483  |             |       |       | 3,720,517  |                   |            |
| 7,343,505   |             |       |       | 146,495    | 社会保障制度の安定運営       |            |
| 2,223,887   |             |       |       | 641,113    | 賦課徴収（賦課徴収費）       | 32,475,689 |
| 1,464,153   |             |       |       | 418,847    | 01報酬              | 7,343,505  |
| 89,000      |             |       |       | 266,000    | 03職員手当等           | 2,223,887  |
| 416,058     |             |       |       | 232,942    | 04共済費             | 1,464,153  |
| 4,325,654   |             |       |       | 389,346    | 08旅費              | 89,000     |
| 3,369,394   |             |       |       | 1,582,606  | 10需用費             | 416,058    |
| 179,520     |             |       |       | 480        | 11役務費             | 4,325,654  |
| 15,360,312  |             |       |       | 42,688     | 12委託料             | 1,073,600  |
|             |             |       |       |            | 13使用料及び賃借料        | 179,520    |
|             |             |       |       |            | 18負担金、補助及び交付金     | 15,360,312 |
|             |             |       |       |            | 民生一般事務費           |            |
|             |             |       |       |            | 国民健康保険電算事務費（賦課徴収） | 2,295,794  |
|             |             |       |       |            | 12委託料             | 2,295,794  |
| 1,680,000   |             |       |       | 310,000    |                   |            |
| 1,680,000   |             |       |       | 310,000    |                   |            |
| 1,680,000   |             |       |       | 220,000    | 社会保障制度の安定運営       |            |

(款) 1 総務費  
(項) 2 徴税費

| 款 項 目             |     |                 |               | 予 算 現 額     |            |               |                |                |               |        |  |
|-------------------|-----|-----------------|---------------|-------------|------------|---------------|----------------|----------------|---------------|--------|--|
|                   |     |                 |               | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減    | 計              | 節             |        |  |
|                   |     |                 |               |             |            |               |                |                | 区 分           | 金 額    |  |
|                   |     |                 |               |             |            |               |                |                | 12 委 託 料      | 90,000 |  |
|                   | 3   | 運営協議会費          | 393,000       | 0           | 0          | 0             | 393,000        |                |               |        |  |
|                   |     | 1 運営協議会費        | 393,000       | 0           | 0          | 0             | 393,000        |                |               |        |  |
|                   |     | (国民健康保険課)       | 393,000       | 0           | 0          | 0             | 393,000        |                |               |        |  |
|                   |     |                 |               |             |            |               |                | 1 報 酬          | 295,000       |        |  |
|                   |     |                 |               |             |            |               |                | 8 旅 費          | 35,000        |        |  |
|                   |     |                 |               |             |            |               |                | 10 需 用 費       | 63,000        |        |  |
| 2                 |     | 保険給付費           | 4,848,772,000 | 7,500,000   | 0          | 0             | 4,856,272,000  |                |               |        |  |
|                   | 1   | 療養諸費            | 4,148,329,000 | △18,614,000 | 0          | 0             | 4,129,715,000  |                |               |        |  |
|                   |     | 1 一般被保険者療養給付費   | 4,099,922,000 | △18,614,000 | 0          | 0             | 4,081,308,000  |                |               |        |  |
|                   |     | (国民健康保険課)       | 4,099,922,000 | △18,614,000 | 0          | 0             | 4,081,308,000  |                |               |        |  |
|                   |     |                 |               |             |            |               |                | 18 負担金、補助及び交付金 | 4,081,308,000 |        |  |
|                   |     | 3 一般被保険者療養費     | 36,938,000    | 0           | 0          | 0             | 36,938,000     |                |               |        |  |
|                   |     | (国民健康保険課)       | 36,938,000    | 0           | 0          | 0             | 36,938,000     |                |               |        |  |
|                   |     |                 |               |             |            |               | 18 負担金、補助及び交付金 | 36,938,000     |               |        |  |
|                   | 5   | 審査手数料           | 11,469,000    | 0           | 0          | 0             | 11,469,000     |                |               |        |  |
|                   |     | (国民健康保険課)       | 11,469,000    | 0           | 0          | 0             | 11,469,000     |                |               |        |  |
|                   |     |                 |               |             |            |               |                | 12 委 託 料       | 11,469,000    |        |  |
|                   | 2   | 高額療養費           | 高額の療養費        | 684,423,000 | 18,614,000 | 0             | 0              | 703,037,000    |               |        |  |
|                   |     |                 | 1 一般被保険者高額療養費 | 683,923,000 | 18,614,000 | 0             | 0              | 702,537,000    |               |        |  |
| (国民健康保険課)         |     |                 | 683,923,000   | 18,614,000  | 0          | 0             | 702,537,000    |                |               |        |  |
|                   |     |                 |               |             |            |               | 18 負担金、補助及び交付金 | 702,537,000    |               |        |  |
| 3 一般被保険者高額介護合算療養費 |     | 一般被保険者高額介護合算療養費 | 500,000       | 0           | 0          | 0             | 500,000        |                |               |        |  |
|                   |     | (国民健康保険課)       | 500,000       | 0           | 0          | 0             | 500,000        |                |               |        |  |
|                   |     |                 |               |             |            |               |                | 18 負担金、補助及び交付金 | 500,000       |        |  |
| 3                 | 移送費 | 100,000         | 0             | 0           | 0          | 100,000       |                |                |               |        |  |

(国民健康保険事業特別会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                             |
|---------------|-------------|-------|-------|------------|---------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                 |
|               |             |       |       | 90,000     | 賦課徴収(滞納処分費) 1,680,000           |
|               |             |       |       |            | 11役務費 1,680,000                 |
| 212,281       |             |       |       | 180,719    |                                 |
| 212,281       |             |       |       | 180,719    |                                 |
| 212,281       |             |       |       | 180,719    |                                 |
| 192,000       |             |       |       | 103,000    | 社会保障制度の安定運営                     |
| 14,737        |             |       |       | 20,263     | 管理給付(運営協議会費) 212,281            |
| 5,544         |             |       |       | 57,456     | 01報酬 192,000                    |
|               |             |       |       |            | 08旅費 14,737                     |
|               |             |       |       |            | 10需用費 5,544                     |
| 4,787,863,280 |             |       |       | 68,408,720 |                                 |
| 4,066,233,495 |             |       |       | 63,481,505 |                                 |
| 4,024,340,178 |             |       |       | 56,967,822 |                                 |
| 4,024,340,178 |             |       |       | 56,967,822 |                                 |
| 4,024,340,178 |             |       |       | 56,967,822 | 社会保障制度の安定運営                     |
|               |             |       |       |            | 管理給付(一般被保険者療養給付費) 4,024,340,178 |
|               |             |       |       |            | 18負担金、補助及び交付金 4,024,340,178     |
| 31,041,792    |             |       |       | 5,896,208  |                                 |
| 31,041,792    |             |       |       | 5,896,208  |                                 |
| 31,041,792    |             |       |       | 5,896,208  | 社会保障制度の安定運営                     |
|               |             |       |       |            | 管理給付(一般被保険者療養費) 31,041,792      |
|               |             |       |       |            | 18負担金、補助及び交付金 31,041,792        |
| 10,851,525    |             |       |       | 617,475    |                                 |
| 10,851,525    |             |       |       | 617,475    |                                 |
| 10,851,525    |             |       |       | 617,475    | 社会保障制度の安定運営                     |
|               |             |       |       |            | 管理給付(審査手数料) 10,851,525          |
|               |             |       |       |            | 12委託料 10,851,525                |
| 702,977,213   |             |       |       | 59,787     |                                 |
| 702,536,723   |             |       |       | 277        |                                 |
| 702,536,723   |             |       |       | 277        |                                 |
| 702,536,723   |             |       |       | 277        | 社会保障制度の安定運営                     |
|               |             |       |       |            | 管理給付(一般被保険者高額療養費) 702,536,723   |
|               |             |       |       |            | 18負担金、補助及び交付金 702,536,723       |
| 440,490       |             |       |       | 59,510     |                                 |
| 440,490       |             |       |       | 59,510     |                                 |
| 440,490       |             |       |       | 59,510     | 社会保障制度の安定運営                     |
|               |             |       |       |            | 管理給付 (一般被保険者高額介護合算療養費) 440,490  |
|               |             |       |       |            | 18負担金、補助及び交付金 440,490           |
|               |             |       |       | 100,000    |                                 |

(款) 2 保険給付費  
(項) 3 移 送 費

| 款 項 目 |   |                    |               | 予 算 現 額   |           |               |               |                |               |     |
|-------|---|--------------------|---------------|-----------|-----------|---------------|---------------|----------------|---------------|-----|
|       |   |                    |               | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   | 計              | 節             |     |
|       |   |                    |               |           |           |               |               |                | 区 分           | 金 額 |
|       | 1 | 一般被保険者移送費          | 100,000       | 0         | 0         | 0             | 100,000       |                |               |     |
|       |   | (国民健康保険課)          | 100,000       | 0         | 0         | 0             | 100,000       |                |               |     |
|       |   |                    |               |           |           |               |               | 18 負担金、補助及び交付金 | 100,000       |     |
|       | 4 | 出産育児諸費             | 13,000,000    | 7,500,000 | 0         | 0             | 20,500,000    |                |               |     |
|       |   | 1 出産育児一時金          | 13,000,000    | 7,500,000 | 0         | 0             | 20,500,000    |                |               |     |
|       |   | (国民健康保険課)          | 13,000,000    | 7,500,000 | 0         | 0             | 20,500,000    |                |               |     |
|       |   |                    |               |           |           |               |               | 18 負担金、補助及び交付金 | 20,500,000    |     |
|       | 5 | 葬祭諸費               | 2,900,000     | 0         | 0         | 0             | 2,900,000     |                |               |     |
|       |   | 1 葬 祭 費            | 2,900,000     | 0         | 0         | 0             | 2,900,000     |                |               |     |
|       |   | (国民健康保険課)          | 2,900,000     | 0         | 0         | 0             | 2,900,000     |                |               |     |
|       |   |                    |               |           |           |               |               | 18 負担金、補助及び交付金 | 2,900,000     |     |
|       | 6 | 傷病手当金              | 20,000        | 0         | 0         | 0             | 20,000        |                |               |     |
|       |   | 1 傷病手当金            | 20,000        | 0         | 0         | 0             | 20,000        |                |               |     |
|       |   | (国民健康保険課)          | 20,000        | 0         | 0         | 0             | 20,000        |                |               |     |
|       |   |                    |               |           |           |               |               | 18 負担金、補助及び交付金 | 20,000        |     |
| 3     |   | 国民健康保険事業費納付金       | 1,614,774,000 | 0         | 0         | 0             | 1,614,774,000 |                |               |     |
|       | 1 | 医療給付費分             | 1,166,764,000 | 0         | 0         | 0             | 1,166,764,000 |                |               |     |
|       |   | 1 一般被保険者医療給付費分     | 1,166,764,000 | 0         | 0         | 0             | 1,166,764,000 |                |               |     |
|       |   | (国民健康保険課)          | 1,166,764,000 | 0         | 0         | 0             | 1,166,764,000 |                |               |     |
|       |   |                    |               |           |           |               |               | 18 負担金、補助及び交付金 | 1,166,764,000 |     |
|       | 2 | 後期高齢者支援金等分         | 338,324,000   | 0         | 0         | 0             | 338,324,000   |                |               |     |
|       |   | 1 一般被保険者後期高齢者支援金等分 | 338,324,000   | 0         | 0         | 0             | 338,324,000   |                |               |     |
|       |   | (国民健康保険課)          | 338,324,000   | 0         | 0         | 0             | 338,324,000   |                |               |     |
|       |   |                    |               |           |           |               |               | 18 負担金、補助及び交付金 | 338,324,000   |     |
|       | 3 | 介護納付金分             | 109,686,000   | 0         | 0         | 0             | 109,686,000   |                |               |     |
|       |   |                    |               |           |           |               |               |                |               |     |

(国民健康保険事業特別会計)

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                      |
|---------------|-------------|-------|-------|-----------|----------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                          |
|               |             |       |       | 100,000   |                                                          |
|               |             |       |       | 100,000   |                                                          |
|               |             |       |       | 100,000   |                                                          |
| 17,052,572    |             |       |       | 3,447,428 |                                                          |
| 17,052,572    |             |       |       | 3,447,428 |                                                          |
| 17,052,572    |             |       |       | 3,447,428 |                                                          |
| 17,052,572    |             |       |       | 3,447,428 | 社会保障制度の安定運営<br>管理給付(出産育児一時金)<br>18負担金、補助及び交付金            |
|               |             |       |       |           | 17,052,572                                               |
| 1,600,000     |             |       |       | 1,300,000 |                                                          |
| 1,600,000     |             |       |       | 1,300,000 |                                                          |
| 1,600,000     |             |       |       | 1,300,000 |                                                          |
| 1,600,000     |             |       |       | 1,300,000 | 社会保障制度の安定運営<br>管理給付(葬祭費)<br>18負担金、補助及び交付金                |
|               |             |       |       |           | 1,600,000                                                |
|               |             |       |       | 20,000    |                                                          |
|               |             |       |       | 20,000    |                                                          |
|               |             |       |       | 20,000    |                                                          |
|               |             |       |       | 20,000    |                                                          |
| 1,614,771,447 |             |       |       | 2,553     |                                                          |
| 1,166,763,076 |             |       |       | 924       |                                                          |
| 1,166,763,076 |             |       |       | 924       |                                                          |
| 1,166,763,076 |             |       |       | 924       |                                                          |
| 1,166,763,076 |             |       |       | 924       | 社会保障制度の安定運営<br>事業費納付金（一般被保険者医療給付費分）<br>18負担金、補助及び交付金     |
|               |             |       |       |           | 1,166,763,076                                            |
| 338,323,325   |             |       |       | 675       |                                                          |
| 338,323,325   |             |       |       | 675       |                                                          |
| 338,323,325   |             |       |       | 675       |                                                          |
| 338,323,325   |             |       |       | 675       | 社会保障制度の安定運営<br>事業費納付金（一般被保険者後期高齢者支援金等分）<br>18負担金、補助及び交付金 |
|               |             |       |       |           | 338,323,325                                              |
| 109,685,046   |             |       |       | 954       |                                                          |

(款) 3 国民健康保険事業費納付金  
(項) 3 介護納付金分

| 款 項 目 |  |   |            | 予 算 現 額     |           |               |             |                |             |            |
|-------|--|---|------------|-------------|-----------|---------------|-------------|----------------|-------------|------------|
|       |  |   |            | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節           |            |
|       |  |   |            |             |           |               |             |                | 区 分         | 金 額        |
|       |  | 1 | 介護納付金分     | 109,686,000 | 0         | 0             | 0           | 109,686,000    |             |            |
|       |  |   | (国民健康保険課)  | 109,686,000 | 0         | 0             | 0           | 109,686,000    |             |            |
|       |  |   |            |             |           |               |             | 18 負担金、補助及び交付金 | 109,686,000 |            |
| 5     |  |   | 財政安定化基金拠出金 | 1,000       | 0         | 0             | 0           | 1,000          |             |            |
|       |  | 1 | 財政安定化基金拠出金 | 1,000       | 0         | 0             | 0           | 1,000          |             |            |
|       |  | 1 | 財政安定化基金拠出金 | 1,000       | 0         | 0             | 0           | 1,000          |             |            |
|       |  |   | (国民健康保険課)  | 1,000       | 0         | 0             | 0           | 1,000          |             |            |
|       |  |   |            |             |           |               |             | 18 負担金、補助及び交付金 | 1,000       |            |
| 6     |  |   | 保健事業費      | 86,791,000  | 1,450,000 | 0             | 0           | 88,241,000     |             |            |
|       |  | 1 | 特定健康診査等事業費 | 42,403,000  | 295,000   | 0             | 0           | 42,698,000     |             |            |
|       |  | 1 | 特定健康診査等事業費 | 42,403,000  | 295,000   | 0             | 0           | 42,698,000     |             |            |
|       |  |   | (健康増進課)    | 42,403,000  | 295,000   | 0             | 0           | 42,698,000     |             |            |
|       |  |   |            |             |           |               |             |                | 1 報 酬       | 4,883,000  |
|       |  |   |            |             |           |               |             |                | 3 職員手当等     | 1,893,000  |
|       |  |   |            |             |           |               |             |                | 4 共 済 費     | 1,173,000  |
|       |  |   |            |             |           |               |             |                | 7 報 償 費     | 100,000    |
|       |  |   |            |             |           |               |             |                | 8 旅 費       | 136,000    |
|       |  |   |            |             |           |               |             |                | 10 需 用 費    | 619,400    |
|       |  |   |            |             |           |               |             |                | 11 役 務 費    | 2,861,600  |
|       |  |   |            |             |           |               |             |                | 12 委 託 料    | 31,003,000 |
|       |  |   |            |             |           |               |             |                | 13 使用料及び賃借料 | 29,000     |
|       |  | 2 | 保健事業費      | 34,969,000  | 793,000   | 0             | 0           | 35,762,000     |             |            |
|       |  | 1 | 保健衛生普及費    | 4,364,000   | 0         | 0             | 0           | 4,364,000      |             |            |
|       |  |   | (国民健康保険課)  | 4,364,000   | 0         | 0             | 0           | 4,364,000      |             |            |
|       |  |   |            |             |           |               |             |                | 10 需 用 費    | 9,000      |
|       |  |   |            |             |           |               |             |                | 11 役 務 費    | 3,000,000  |
|       |  |   |            |             |           |               |             |                | 12 委 託 料    | 1,355,000  |
|       |  | 2 | 健康推進事業費    | 4,584,000   | 0         | 0             | 0           | 4,584,000      |             |            |
|       |  |   | (こども課)     | 1,657,000   | 0         | 0             | 0           | 1,657,000      |             |            |
|       |  |   |            |             |           |               |             |                | 7 報 償 費     | 554,000    |
|       |  |   |            |             |           |               |             |                | 10 需 用 費    | 410,000    |
|       |  |   |            |             |           |               |             |                | 11 役 務 費    | 1,000      |
|       |  |   |            |             |           |               |             |                | 12 委 託 料    | 520,000    |
|       |  |   |            |             |           |               |             |                |             |            |

(国民健康保険事業特別会計)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                                                                                                                                                               |
|-------------|-------------|-------|-------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                                                                                                                                                                   |
| 109,685,046 |             |       |       | 954       |                                                                                                                                                                                                   |
| 109,685,046 |             |       |       | 954       |                                                                                                                                                                                                   |
| 109,685,046 |             |       |       | 954       | 社会保障制度の安定運営<br>事業費納付金（介護納付金分）109,685,046<br>18負担金、補助及び交付金109,685,046                                                                                                                              |
|             |             |       |       | 1,000     |                                                                                                                                                                                                   |
|             |             |       |       | 1,000     |                                                                                                                                                                                                   |
|             |             |       |       | 1,000     |                                                                                                                                                                                                   |
|             |             |       |       | 1,000     |                                                                                                                                                                                                   |
|             |             |       |       | 1,000     |                                                                                                                                                                                                   |
| 81,548,297  |             |       |       | 6,692,703 |                                                                                                                                                                                                   |
| 39,617,755  |             |       |       | 3,080,245 |                                                                                                                                                                                                   |
| 39,617,755  |             |       |       | 3,080,245 |                                                                                                                                                                                                   |
| 39,617,755  |             |       |       | 3,080,245 |                                                                                                                                                                                                   |
| 4,882,992   |             |       |       | 8         | 社会保障制度の安定運営<br>特定健診・保健指導事業39,617,755<br>01報酬4,882,992<br>03職員手当等1,892,154<br>04共済費1,103,937<br>07報償費48,000<br>08旅費78,300<br>10需用費597,161<br>11役務費2,740,836<br>12委託料28,248,415<br>13使用料及び賃借料25,960 |
| 1,892,154   |             |       |       | 846       |                                                                                                                                                                                                   |
| 1,103,937   |             |       |       | 69,063    |                                                                                                                                                                                                   |
| 48,000      |             |       |       | 52,000    |                                                                                                                                                                                                   |
| 78,300      |             |       |       | 57,700    |                                                                                                                                                                                                   |
| 597,161     |             |       |       | 22,239    |                                                                                                                                                                                                   |
| 2,740,836   |             |       |       | 120,764   |                                                                                                                                                                                                   |
| 28,248,415  |             |       |       | 2,754,585 |                                                                                                                                                                                                   |
| 25,960      |             |       |       | 3,040     |                                                                                                                                                                                                   |
| 32,262,472  |             |       |       | 3,499,528 |                                                                                                                                                                                                   |
| 4,127,860   |             |       |       | 236,140   |                                                                                                                                                                                                   |
| 4,127,860   |             |       |       | 236,140   |                                                                                                                                                                                                   |
|             |             |       |       | 9,000     | 社会保障制度の安定運営<br>管理給付(保健衛生普及費)4,127,860<br>11役務費3,000,000<br>12委託料1,127,860                                                                                                                         |
| 3,000,000   |             |       |       | 0         |                                                                                                                                                                                                   |
| 1,127,860   |             |       |       | 227,140   |                                                                                                                                                                                                   |
| 4,038,812   |             |       |       | 545,188   |                                                                                                                                                                                                   |
| 1,322,981   |             |       |       | 334,019   |                                                                                                                                                                                                   |
| 512,400     |             |       |       | 41,600    | 社会保障制度の安定運営<br>国保保健指導事業（一般事業（歯科））1,322,981<br>07報償費512,400<br>10需用費377,581<br>11役務費1,000                                                                                                          |
| 377,581     |             |       |       | 32,419    |                                                                                                                                                                                                   |
| 1,000       |             |       |       | 0         |                                                                                                                                                                                                   |
| 260,000     |             |       |       | 260,000   |                                                                                                                                                                                                   |
|             |             |       |       |           |                                                                                                                                                                                                   |

(款) 6 保健事業費  
(項) 2 保健事業費

| 款 項 目 |           |               |            | 予 算 現 額    |           |                |             |                |            |           |
|-------|-----------|---------------|------------|------------|-----------|----------------|-------------|----------------|------------|-----------|
|       |           |               |            | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額  | 予備費支出及び流用増減 | 計              | 節          |           |
|       |           |               |            |            |           |                |             |                | 区 分        | 金 額       |
|       |           |               |            |            |           |                |             | 18 負担金、補助及び交付金 | 172,000    |           |
|       |           |               | (健康増進課)    | 2,927,000  | 0         | 0              | 0           | 2,927,000      |            |           |
|       |           |               |            |            |           |                |             |                | 7 報 償 費    | 94,000    |
|       |           |               |            |            |           |                |             |                | 8 旅 費      | 4,000     |
|       |           |               |            |            |           |                |             |                | 10 需 用 費   | 682,837   |
|       |           |               |            |            |           |                |             |                | 11 役 務 費   | 1,008,000 |
|       |           |               |            |            |           |                |             |                | 12 委 託 料   | 1,138,163 |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       |           |               |            |            |           |                |             |                |            |           |
|       | 3         | 保健対策費         | 5,013,000  | 0          | 0         | 0              | 5,013,000   |                |            |           |
|       |           |               | (国民健康保険課)  | 5,013,000  | 0         | 0              | 0           | 5,013,000      |            |           |
|       |           |               |            |            |           |                |             | 10 需 用 費       | 73,000     |           |
|       |           |               |            |            |           |                |             | 11 役 務 費       | 40,000     |           |
|       |           |               |            |            |           | 18 負担金、補助及び交付金 | 4,900,000   |                |            |           |
|       | 4         | 高額療養費資金貸付金    | 1,000      | 0          | 0         | 0              | 1,000       |                |            |           |
|       |           |               | (国民健康保険課)  | 1,000      | 0         | 0              | 0           | 1,000          |            |           |
|       |           |               |            |            |           |                |             | 20 貸 付 金       | 1,000      |           |
|       | 5         | 医療費適正化対策費     | 21,007,000 | 793,000    | 0         | 0              | 21,800,000  |                |            |           |
|       |           |               | (国民健康保険課)  | 21,007,000 | 793,000   | 0              | 0           | 21,800,000     |            |           |
|       |           |               |            |            |           |                |             | 1 報 酬          | 11,879,000 |           |
|       |           |               |            |            |           |                |             | 3 職員手当等        | 4,490,000  |           |
|       |           |               |            |            |           |                |             | 4 共 済 費        | 2,993,000  |           |
|       |           |               |            |            |           |                |             | 8 旅 費          | 625,000    |           |
|       |           |               |            |            |           |                |             | 10 需 用 費       | 652,000    |           |
|       |           |               |            |            |           |                | 11 役 務 費    | 130,000        |            |           |
|       |           |               |            |            |           |                | 12 委 託 料    | 689,000        |            |           |
|       |           |               |            |            |           | 13 使用料及び賃借料    | 342,000     |                |            |           |
| 3     | 特別総合保健事業費 | 9,419,000     | 362,000    | 0          | 0         | 9,781,000      |             |                |            |           |
|       |           | 1 保健福祉総合施設管理費 | 9,419,000  | 362,000    | 0         | 0              | 9,781,000   |                |            |           |
|       | (健康増進課)   |               | 9,419,000  | 362,000    | 0         | 0              | 9,781,000   |                |            |           |
|       |           |               |            |            |           |                |             | 2 給 料          | 3,848,000  |           |
|       |           |               |            |            |           |                |             | 3 職員手当等        | 2,301,000  |           |
|       |           |               |            |            |           |                |             | 4 共 済 費        | 1,279,000  |           |
|       |           |               |            |            |           |                |             | 10 需 用 費       | 360,878    |           |
|       |           |               |            |            |           |                |             |                |            |           |

(款) 6 保健事業費  
(項) 3 特別総合保健事業費

| 款 項 目 |  |  |       | 予 算 現 額   |            |               |             |            |                 |           |            |   |   |            |  |  |
|-------|--|--|-------|-----------|------------|---------------|-------------|------------|-----------------|-----------|------------|---|---|------------|--|--|
|       |  |  |       | 当 初 予 算 額 | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計          | 節               |           |            |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 区 分             | 金 額       |            |   |   |            |  |  |
|       |  |  | 積 立 金 | 603,000   | 243,000    | 0             | 0           | 846,000    | 11 役 務 費        | 187,000   |            |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 12 委 託 料        | 449,363   |            |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 18 負担金、補助及び交付金  | 1,355,759 |            |   |   |            |  |  |
| 7     |  |  | 積 立 金 | 603,000   | 243,000    | 0             | 0           | 846,000    |                 |           |            |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 1 基金積立金         | 603,000   | 243,000    | 0 | 0 | 846,000    |  |  |
|       |  |  |       |           |            |               |             |            | 1 基金積立金         | 603,000   | 243,000    | 0 | 0 | 846,000    |  |  |
|       |  |  |       |           |            |               |             |            | (国民健康保険課)       | 603,000   | 243,000    | 0 | 0 | 846,000    |  |  |
|       |  |  |       |           |            |               |             |            | 24 積 立 金        |           | 846,000    |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            |                 |           |            |   |   |            |  |  |
| 8     |  |  | 公 債 費 | 2,000     | 0          | 0             | 0           | 2,000      |                 |           |            |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 1 公 債 費         | 1,000     | 0          | 0 | 0 | 1,000      |  |  |
|       |  |  |       |           |            |               |             |            | 1 公 債 費         | 1,000     | 0          | 0 | 0 | 1,000      |  |  |
|       |  |  |       |           |            |               |             |            | (国民健康保険課)       | 1,000     | 0          | 0 | 0 | 1,000      |  |  |
|       |  |  |       |           |            |               |             |            | 22 償還金、利子及び割引料  |           | 1,000      |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 2 財政安定化基金償還金    | 1,000     | 0          | 0 | 0 | 1,000      |  |  |
|       |  |  |       |           |            |               |             |            | 1 財政安定化基金償還金    | 1,000     | 0          | 0 | 0 | 1,000      |  |  |
|       |  |  |       |           |            |               |             |            | (国民健康保険課)       | 1,000     | 0          | 0 | 0 | 1,000      |  |  |
|       |  |  |       |           |            |               |             |            | 22 償還金、利子及び割引料  |           | 1,000      |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            |                 |           |            |   |   |            |  |  |
| 9     |  |  | 諸支出金  | 4,456,000 | 10,849,000 | 0             | 0           | 15,305,000 |                 |           |            |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 1 償還金還付加算金      | 4,454,000 | 10,849,000 | 0 | 0 | 15,303,000 |  |  |
|       |  |  |       |           |            |               |             |            | 1 一般被保険者保険税還付金  | 4,400,000 | 0          | 0 | 0 | 4,400,000  |  |  |
|       |  |  |       |           |            |               |             |            | (国民健康保険課)       | 4,400,000 | 0          | 0 | 0 | 4,400,000  |  |  |
|       |  |  |       |           |            |               |             |            | 22 償還金、利子及び割引料  |           | 4,400,000  |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 2 退職被保険者等保険税還付金 | 1,000     | 0          | 0 | 0 | 1,000      |  |  |
|       |  |  |       |           |            |               |             |            | (国民健康保険課)       | 1,000     | 0          | 0 | 0 | 1,000      |  |  |
|       |  |  |       |           |            |               |             |            | 22 償還金、利子及び割引料  |           | 1,000      |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            | 3 償 還 金         | 2,000     | 10,849,000 | 0 | 0 | 10,851,000 |  |  |
|       |  |  |       |           |            |               |             |            | (国民健康保険課)       | 2,000     | 10,849,000 | 0 | 0 | 10,851,000 |  |  |
|       |  |  |       |           |            |               |             |            | 22 償還金、利子及び割引料  |           | 10,851,000 |   |   |            |  |  |
|       |  |  |       |           |            |               |             |            |                 |           |            |   |   |            |  |  |

(国民健康保険事業特別会計)

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                                    |
|------------|-------------|-------|-------|-----------|------------------------------------------------------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                                                                        |
| 183,429    |             |       |       | 3,571     | 04共済費 1,243,819                                                        |
| 449,363    |             |       |       | 0         | 10需用費 349,316                                                          |
| 1,354,299  |             |       |       | 1,460     | 11役務費 183,429                                                          |
|            |             |       |       |           | 12委託料 449,363                                                          |
|            |             |       |       |           | 18負担金、補助及び交付金 1,354,299                                                |
| 846,000    |             |       |       | 0         |                                                                        |
| 846,000    |             |       |       | 0         |                                                                        |
| 846,000    |             |       |       | 0         |                                                                        |
| 846,000    |             |       |       | 0         |                                                                        |
| 846,000    |             |       |       | 0         | 社会保障制度の安定運営<br>管理給付(基金積立金) 846,000<br>24積立金 846,000                    |
|            |             |       |       | 2,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
| 12,760,621 |             |       |       | 2,544,379 |                                                                        |
| 12,760,621 |             |       |       | 2,542,379 |                                                                        |
| 3,229,700  |             |       |       | 1,170,300 |                                                                        |
| 3,229,700  |             |       |       | 1,170,300 |                                                                        |
| 3,229,700  |             |       |       | 1,170,300 | 社会保障制度の安定運営<br>賦課徴収(一般被保険者保険税還付金) 3,229,700<br>22償還金、利子及び割引料 3,229,700 |
|            |             |       |       | 1,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
|            |             |       |       | 1,000     |                                                                        |
| 9,516,121  |             |       |       | 1,334,879 |                                                                        |
| 9,516,121  |             |       |       | 1,334,879 |                                                                        |
| 9,516,121  |             |       |       | 1,334,879 | 社会保障制度の安定運営<br>管理給付(償還金) 9,516,121<br>22償還金、利子及び割引料 9,516,121          |

(款) 9 諸支出金  
(項) 1 償還金還付加算金

| 款 項 目   |                                          |                                 |                          | 予 算 現 額    |           |               |               |                |                |        |
|---------|------------------------------------------|---------------------------------|--------------------------|------------|-----------|---------------|---------------|----------------|----------------|--------|
|         |                                          |                                 |                          | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減   | 計              | 節              |        |
|         |                                          |                                 |                          |            |           |               |               |                | 区 分            | 金 額    |
|         | 4                                        | 小切手支払未済還付金<br>(国民健康保険課)         | 1,000                    | 0          | 0         | 0             | 1,000         |                |                |        |
|         |                                          |                                 | 1,000                    | 0          | 0         | 0             | 1,000         |                |                |        |
|         |                                          |                                 |                          |            |           |               |               | 22 償還金、利子及び割引料 | 1,000          |        |
|         |                                          | 5                               | 一般被保険者還付加算金<br>(国民健康保険課) | 50,000     | 0         | 0             | 0             | 50,000         |                |        |
|         |                                          |                                 |                          | 50,000     | 0         | 0             | 0             | 50,000         |                |        |
|         |                                          |                                 |                          |            |           |               |               |                | 22 償還金、利子及び割引料 | 50,000 |
|         | 2                                        | 延 滞 金<br>1 延 滞 金<br>(国民健康保険課)   | 1,000                    | 0          | 0         | 0             | 1,000         |                |                |        |
|         |                                          |                                 | 1,000                    | 0          | 0         | 0             | 1,000         |                |                |        |
|         |                                          |                                 | 1,000                    | 0          | 0         | 0             | 1,000         |                |                |        |
|         |                                          |                                 |                          |            |           |               |               | 22 償還金、利子及び割引料 | 1,000          |        |
|         | 3                                        | 繰 出 金<br>1 一般会計繰出金<br>(国民健康保険課) | 1,000                    | 0          | 0         | 0             | 1,000         |                |                |        |
|         |                                          |                                 | 1,000                    | 0          | 0         | 0             | 1,000         |                |                |        |
|         |                                          |                                 | 1,000                    | 0          | 0         | 0             | 1,000         |                |                |        |
|         |                                          |                                 |                          |            |           |               |               | 27 繰 出 金       | 1,000          |        |
| 10      | 予 備 費<br>1 予 備 費<br>1 予 備 費<br>(国民健康保険課) | 784,000                         | 0                        | 0          | 0         | 784,000       |               |                |                |        |
|         |                                          | 784,000                         | 0                        | 0          | 0         | 784,000       |               |                |                |        |
|         |                                          | 784,000                         | 0                        | 0          | 0         | 784,000       |               |                |                |        |
|         |                                          | 784,000                         | 0                        | 0          | 0         | 784,000       |               |                |                |        |
| 歳 出 合 計 |                                          |                                 | 6,703,000,000            | 21,916,000 | 0         | 0             | 6,724,916,000 |                |                |        |

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                                                             |
|---------------|-------------|-------|-------|------------|-----------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
| 14,800        |             |       |       | 35,200     |                                                                 |
| 14,800        |             |       |       | 35,200     |                                                                 |
| 14,800        |             |       |       | 35,200     | 社会保障制度の安定運営<br>賦課徴収(一般被保険者還付加算金) 14,800<br>22償還金、利子及び割引料 14,800 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 1,000      |                                                                 |
|               |             |       |       | 784,000    |                                                                 |
|               |             |       |       | 784,000    |                                                                 |
|               |             |       |       | 784,000    |                                                                 |
|               |             |       |       | 784,000    |                                                                 |
| 6,636,428,511 |             |       |       | 88,487,489 |                                                                 |

(国民健康保険事業特別会計)

# 国民健康保険東郷診療所特別会計

歳

入

(款) 1 診療収入  
(項) 2 外来収入

| 款 項 目 |   |                           | 予 算 現 額    |           |                             |            |                             |
|-------|---|---------------------------|------------|-----------|-----------------------------|------------|-----------------------------|
|       |   |                           | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計          | 節                           |
|       |   |                           |            |           |                             |            | 区 分      金 額                |
| 1     | 2 | 診療収入                      | 73,770,000 | 700,000   | 0                           | 74,470,000 |                             |
|       |   | 外来収入                      | 68,480,000 | 700,000   | 0                           | 69,180,000 |                             |
|       |   | 1 国民健康保<br>険診療報酬<br>収入    | 10,451,000 | 0         | 0                           | 10,451,000 |                             |
|       |   | (東郷診療<br>所)               | 10,451,000 | 0         | 0                           | 10,451,000 |                             |
|       |   |                           |            |           |                             |            | 1 現 年 分      10,450,000     |
|       |   |                           |            |           |                             |            | 2 未収繰越分      1,000          |
|       |   | 2 社会保険診<br>療報酬収入          | 11,978,000 | 0         | 0                           | 11,978,000 |                             |
|       |   | (東郷診療<br>所)               | 11,978,000 | 0         | 0                           | 11,978,000 |                             |
|       |   |                           |            |           |                             |            | 1 現 年 分      11,977,000     |
|       |   |                           |            |           |                             |            | 2 未収繰越分      1,000          |
|       |   | 3 後期高齢者<br>医療保険診<br>療報酬収入 | 32,374,000 | 700,000   | 0                           | 33,074,000 |                             |
|       |   | (東郷診療<br>所)               | 32,374,000 | 700,000   | 0                           | 33,074,000 |                             |
|       |   |                           |            |           |                             |            | 1 現 年 分      33,073,000     |
|       |   |                           |            |           |                             |            | 2 未収繰越分      1,000          |
|       |   | 4 その他の診<br>療報酬収入          | 1,027,000  | 0         | 0                           | 1,027,000  |                             |
|       |   | (東郷診療<br>所)               | 1,027,000  | 0         | 0                           | 1,027,000  |                             |
|       |   |                           |            |           |                             |            | 1 現 年 分      1,026,000      |
|       |   |                           |            |           |                             |            | 2 未収繰越分      1,000          |
|       |   | 5 一部負担金<br>収入             | 11,230,000 | 0         | 0                           | 11,230,000 |                             |
|       |   | (東郷診療<br>所)               | 11,230,000 | 0         | 0                           | 11,230,000 |                             |
|       |   |                           |            |           |                             |            | 1 現 年 分      11,229,000     |
|       |   |                           |            |           |                             |            | 2 未収繰越分      1,000          |
|       |   | 6 介護報酬収<br>入              | 1,420,000  | 0         | 0                           | 1,420,000  |                             |
|       |   | (東郷診療<br>所)               | 1,420,000  | 0         | 0                           | 1,420,000  |                             |
|       |   |                           |            |           |                             |            | 1 現 年 分      1,419,000      |
|       |   |                           |            |           |                             |            | 2 未収繰越分      1,000          |
|       | 3 | その他の診<br>療収入              | 5,290,000  | 0         | 0                           | 5,290,000  |                             |
|       |   | 1 諸検査等収<br>入              | 5,290,000  | 0         | 0                           | 5,290,000  |                             |
|       |   | (東郷診療<br>所)               | 5,290,000  | 0         | 0                           | 5,290,000  |                             |
|       |   |                           |            |           |                             |            | 1 諸検査等収<br>入      5,290,000 |
| 3     | 1 | 使用料及び<br>手数料              | 358,000    | 0         | 0                           | 358,000    |                             |
|       |   | 使 用 料                     | 49,000     | 0         | 0                           | 49,000     |                             |
|       |   | 1 使 用 料                   | 49,000     | 0         | 0                           | 49,000     |                             |

(国民健康保険東郷診療所特別会計)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考                                                                                                                                                 |
|------------|------------|-------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 75,430,462 | 75,428,362 |       | 2,100 |                                                                                                                                                     |
| 69,101,318 | 69,099,218 |       | 2,100 |                                                                                                                                                     |
| 10,665,818 | 10,665,818 |       | 0     |                                                                                                                                                     |
| 10,665,818 | 10,665,818 |       | 0     |                                                                                                                                                     |
| 10,665,818 | 10,665,818 |       | 0     |                                                                                                                                                     |
|            |            |       | 0     |                                                                                                                                                     |
| 9,289,050  | 9,289,050  |       | 0     |                                                                                                                                                     |
| 9,289,050  | 9,289,050  |       | 0     |                                                                                                                                                     |
| 9,289,050  | 9,289,050  |       | 0     |                                                                                                                                                     |
|            |            |       | 0     |                                                                                                                                                     |
| 36,482,326 | 36,482,326 |       | 0     |                                                                                                                                                     |
| 36,482,326 | 36,482,326 |       | 0     |                                                                                                                                                     |
| 36,482,326 | 36,482,326 |       | 0     |                                                                                                                                                     |
|            |            |       | 0     |                                                                                                                                                     |
| 1,155,385  | 1,155,385  |       | 0     |                                                                                                                                                     |
| 1,155,385  | 1,155,385  |       | 0     |                                                                                                                                                     |
| 1,155,385  | 1,155,385  |       | 0     |                                                                                                                                                     |
|            |            |       | 0     |                                                                                                                                                     |
| 10,839,571 | 10,837,471 |       | 2,100 |                                                                                                                                                     |
| 10,839,571 | 10,837,471 |       | 2,100 |                                                                                                                                                     |
| 10,837,471 | 10,837,471 |       | 0     | 1 現年分      10,837,471<br>(1)国民健康保険分      (3,073,532)<br>(2)社会保険分      (3,301,560)<br>(3)後期高齢者医療保険分      (4,388,021)<br>(4)介護保険分      (74,358)       |
| 2,100      |            |       | 2,100 |                                                                                                                                                     |
| 669,168    | 669,168    |       | 0     |                                                                                                                                                     |
| 669,168    | 669,168    |       | 0     |                                                                                                                                                     |
| 669,168    | 669,168    |       | 0     |                                                                                                                                                     |
|            |            |       | 0     |                                                                                                                                                     |
| 6,329,144  | 6,329,144  |       | 0     |                                                                                                                                                     |
| 6,329,144  | 6,329,144  |       | 0     |                                                                                                                                                     |
| 6,329,144  | 6,329,144  |       | 0     |                                                                                                                                                     |
| 6,329,144  | 6,329,144  |       | 0     | 1 諸検査等収入      6,329,144<br>(1)嘱託医等収入      (486,900)<br>(2)健 (検) 診等収入      (2,482,842)<br>(3)予防接種等収入      (1,965,351)<br>(4)自費等窓口収入      (1,394,051) |
| 735,797    | 735,797    |       | 0     |                                                                                                                                                     |
| 51,387     | 51,387     |       | 0     |                                                                                                                                                     |
| 51,387     | 51,387     |       | 0     |                                                                                                                                                     |

(款) 3 使用料及び手数料  
(項) 1 使用料

| 款 項 目   |              |             |             | 予 算 現 額     |           |                |             |     |     |
|---------|--------------|-------------|-------------|-------------|-----------|----------------|-------------|-----|-----|
|         |              |             |             | 当 初 予 算 額   | 補 正 予 算 額 | 繰越事業費及び繰越財源充当額 | 計           | 節   |     |
|         |              |             |             |             |           |                |             | 区 分 | 金 額 |
|         |              | (東郷診療所)     | 49,000      | 0           | 0         | 49,000         |             |     |     |
|         |              |             | 1 使 用 料     | 49,000      |           |                |             |     |     |
|         | 2            | 手 数 料       | 309,000     | 0           | 0         | 309,000        |             |     |     |
|         |              | 1 文 書 料     | 309,000     | 0           | 0         | 309,000        |             |     |     |
|         | (東郷診療所)      |             | 309,000     | 0           | 0         | 309,000        |             |     |     |
|         |              | 1 文 書 料     | 309,000     |             |           |                |             |     |     |
| 8       |              | 繰 入 金       | 179,000,000 | 3,510,000   | 0         | 182,510,000    |             |     |     |
|         |              | 1 他会計繰入金    | 179,000,000 | 3,510,000   | 0         | 182,510,000    |             |     |     |
|         |              | 1 一般会計繰入金   | 179,000,000 | 3,510,000   | 0         | 182,510,000    |             |     |     |
|         |              |             | (東郷診療所)     | 179,000,000 | 3,510,000 | 0              | 182,510,000 |     |     |
|         | 1 診療所運営費繰入金  | 160,746,000 |             |             |           |                |             |     |     |
|         | 2 訪問看護運営費繰入金 | 21,764,000  |             |             |           |                |             |     |     |
| 9       |              | 繰 越 金       | 1,000       | 56,000      | 0         | 57,000         |             |     |     |
|         |              | 1 繰 越 金     | 1,000       | 56,000      | 0         | 57,000         |             |     |     |
|         |              | 1 繰 越 金     | 1,000       | 56,000      | 0         | 57,000         |             |     |     |
|         |              |             | (東郷診療所)     | 1,000       | 56,000    | 0              | 57,000      |     |     |
|         | 1 前年度繰越金     | 57,000      |             |             |           |                |             |     |     |
|         |              |             |             |             |           |                |             |     |     |
| 10      |              | 諸 収 入       | 871,000     | 0           | 0         | 871,000        |             |     |     |
|         |              | 3 雑 入       | 871,000     | 0           | 0         | 871,000        |             |     |     |
|         |              | 4 雑 入       | 871,000     | 0           | 0         | 871,000        |             |     |     |
|         |              |             | (東郷診療所)     | 871,000     | 0         | 0              | 871,000     |     |     |
|         | 1 雑 入        | 871,000     |             |             |           |                |             |     |     |
|         |              |             |             |             |           |                |             |     |     |
| 歳 入 合 計 |              |             | 254,000,000 | 4,266,000   | 0         | 258,266,000    |             |     |     |

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額 | 備 考                                                                                                                   |
|-------------|-------------|-------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 51,387      | 51,387      |       | 0     |                                                                                                                       |
| 51,387      | 51,387      |       | 0     | 1 使用料 51,387<br>(1)行政財産使用料 (51,387)                                                                                   |
| 684,410     | 684,410     |       | 0     |                                                                                                                       |
| 684,410     | 684,410     |       | 0     |                                                                                                                       |
| 684,410     | 684,410     |       | 0     |                                                                                                                       |
| 684,410     | 684,410     |       | 0     |                                                                                                                       |
| 684,410     | 684,410     |       | 0     |                                                                                                                       |
| 169,750,000 | 169,750,000 |       | 0     |                                                                                                                       |
| 169,750,000 | 169,750,000 |       | 0     |                                                                                                                       |
| 169,750,000 | 169,750,000 |       | 0     |                                                                                                                       |
| 169,750,000 | 169,750,000 |       | 0     |                                                                                                                       |
| 169,750,000 | 169,750,000 |       | 0     |                                                                                                                       |
| 148,300,000 | 148,300,000 |       | 0     |                                                                                                                       |
| 21,450,000  | 21,450,000  |       | 0     |                                                                                                                       |
| 832,676     | 832,676     |       | 0     |                                                                                                                       |
| 832,676     | 832,676     |       | 0     |                                                                                                                       |
| 832,676     | 832,676     |       | 0     |                                                                                                                       |
| 832,676     | 832,676     |       | 0     |                                                                                                                       |
| 832,676     | 832,676     |       | 0     |                                                                                                                       |
| 992,779     | 992,779     |       | 0     |                                                                                                                       |
| 992,779     | 992,779     |       | 0     |                                                                                                                       |
| 992,779     | 992,779     |       | 0     |                                                                                                                       |
| 992,779     | 992,779     |       | 0     |                                                                                                                       |
| 992,779     | 992,779     |       | 0     | 1 雑入 992,779<br>(1)医学生等受入事業収入 (111,000)<br>(2)やすらぎ館電気料金等負担金 (683,759)<br>(3)診療所公舎貸付料等 (175,618)<br>(4)その他の雑入 (22,402) |
| 247,741,714 | 247,739,614 |       | 2,100 |                                                                                                                       |

(国民健康保険東郷診療所特別会計)



歳

出



(款) 5 公 債 費  
(項) 1 公 債 費

| 款 項 目   |  |         |         | 予 算 現 額     |           |               |             |             |                |           |
|---------|--|---------|---------|-------------|-----------|---------------|-------------|-------------|----------------|-----------|
|         |  |         |         | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |           |
|         |  |         |         |             |           |               |             |             | 区 分            | 金 額       |
|         |  | 2       | 利 子     | 4,029,000   | 0         | 0             | 0           | 4,029,000   |                |           |
|         |  |         | (財政課)   | 4,029,000   | 0         | 0             | 0           | 4,029,000   |                |           |
|         |  |         |         |             |           |               |             |             | 22 償還金、利子及び割引料 | 4,029,000 |
| 6       |  |         | 諸支出金    | 1,000       | 0         | 0             | 0           | 1,000       |                |           |
|         |  |         | 繰 出 金   | 1,000       | 0         | 0             | 0           | 1,000       |                |           |
|         |  | 1       | 一般会計繰出金 | 1,000       | 0         | 0             | 0           | 1,000       |                |           |
|         |  |         | (東郷診療所) | 1,000       | 0         | 0             | 0           | 1,000       |                |           |
|         |  |         |         |             |           |               |             |             | 27 繰 出 金       | 1,000     |
|         |  |         |         |             |           |               |             |             |                |           |
| 7       |  |         | 予 備 費   | 647,000     | 0         | 0             | 0           | 647,000     |                |           |
|         |  | 1       | 予 備 費   | 647,000     | 0         | 0             | 0           | 647,000     |                |           |
|         |  |         | 予 備 費   | 647,000     | 0         | 0             | 0           | 647,000     |                |           |
|         |  | (東郷診療所) | 647,000 | 0           | 0         | 0             | 647,000     |             |                |           |
| 歳 出 合 計 |  |         |         | 254,000,000 | 4,266,000 | 0             | 0           | 258,266,000 |                |           |

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考            |
|-------------|-------------|-------|-------|------------|----------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                |
| 3,742,704   |             |       |       | 286,296    |                |
| 3,742,704   |             |       |       | 286,296    |                |
| 3,742,704   |             |       |       | 286,296    | 借入金利子の返済に要する経費 |
|             |             |       |       |            | 借入金利子の返済に要する経費 |
|             |             |       |       |            | 22償還金、利子及び割引料  |
|             |             |       |       | 1,000      |                |
|             |             |       |       | 1,000      |                |
|             |             |       |       | 1,000      |                |
|             |             |       |       | 1,000      |                |
|             |             |       |       | 1,000      |                |
|             |             |       |       | 647,000    |                |
|             |             |       |       | 647,000    |                |
|             |             |       |       | 647,000    |                |
|             |             |       |       | 647,000    |                |
| 247,033,104 |             |       |       | 11,232,896 |                |

(国民健康保険東郷診療所特別会計)



# 介 護 保 険 事 業 特 別 会 計

## (保険事業勘定)

歳

入

(款) 1 保 險 料  
(項) 1 介護保険料

| 款 項 目 |   |            | 予 算 現 額       |           |                   |               |                |             |
|-------|---|------------|---------------|-----------|-------------------|---------------|----------------|-------------|
|       |   |            | 当 初 予 算 額     | 補 正 予 算 額 | 継続費及び繰越事業費繰越財源充当額 | 計             | 節              |             |
|       |   |            |               |           |                   |               | 区 分            | 金 額         |
| 1     |   | 保 險 料      | 1,069,565,000 | 0         | 0                 | 1,069,565,000 |                |             |
|       | 1 | 介護保険料      | 1,069,565,000 | 0         | 0                 | 1,069,565,000 |                |             |
|       | 1 | 第1号被保険者保険料 | 1,069,565,000 | 0         | 0                 | 1,069,565,000 |                |             |
|       |   | (高齢者あんしん課) | 1,069,565,000 | 0         | 0                 | 1,069,565,000 |                |             |
|       |   |            |               |           |                   |               | 1 現年度分特別徴収保険料  | 973,016,000 |
|       |   |            |               |           |                   |               | 2 現年度分普通徴収保険料  | 93,149,000  |
|       |   |            |               |           |                   |               | 3 滞納繰越分普通徴収保険料 | 3,400,000   |
| 2     |   | 分担金及び負担金   | 2,000         | 0         | 0                 | 2,000         |                |             |
|       | 1 | 分 担 金      | 1,000         | 0         | 0                 | 1,000         |                |             |
|       | 1 | 総務費分担金     | 1,000         | 0         | 0                 | 1,000         |                |             |
|       |   | (高齢者あんしん課) | 1,000         | 0         | 0                 | 1,000         |                |             |
|       |   |            |               |           |                   |               | 1 総務管理費分担金     | 1,000       |
|       | 2 | 負 担 金      | 1,000         | 0         | 0                 | 1,000         |                |             |
|       | 1 | 総務費負担金     | 1,000         | 0         | 0                 | 1,000         |                |             |
|       |   | (高齢者あんしん課) | 1,000         | 0         | 0                 | 1,000         |                |             |
|       |   |            |               |           |                   |               | 1 総務管理費負担金     | 1,000       |
|       |   |            |               |           |                   |               |                |             |
| 3     |   | 手 数 料      | 236,000       | 0         | 0                 | 236,000       |                |             |
|       | 1 | 手 数 料      | 236,000       | 0         | 0                 | 236,000       |                |             |
|       | 1 | 総務手数料      | 1,000         | 0         | 0                 | 1,000         |                |             |
|       |   | (高齢者あんしん課) | 1,000         | 0         | 0                 | 1,000         |                |             |
|       |   |            |               |           |                   |               | 1 諸手数料         | 1,000       |
|       | 2 | 督促手数料      | 235,000       | 0         | 0                 | 235,000       |                |             |
|       |   | (高齢者あんしん課) | 235,000       | 0         | 0                 | 235,000       |                |             |
|       |   |            |               |           |                   |               | 1 督促手数料        | 235,000     |
|       |   |            |               |           |                   |               |                |             |
|       |   |            |               |           |                   |               |                |             |
| 4     |   | 国庫支出金      | 1,288,929,000 | 576,000   | 0                 | 1,289,505,000 |                |             |
|       | 1 | 国庫負担金      | 892,350,000   | 76,000    | 0                 | 892,426,000   |                |             |
|       | 1 | 介護給付費負担金   | 892,350,000   | 76,000    | 0                 | 892,426,000   |                |             |
|       |   | (高齢者あんしん課) | 892,350,000   | 76,000    | 0                 | 892,426,000   |                |             |
|       |   |            |               |           |                   |               | 1 現年度分         | 892,425,000 |
|       |   |            |               |           |                   |               | 2 過年度分         | 1,000       |
|       | 2 | 国庫補助金      | 396,579,000   | 500,000   | 0                 | 397,079,000   |                |             |
|       | 1 | 調整交付金      | 330,573,000   | 0         | 0                 | 330,573,000   |                |             |
|       |   | (高齢者あんしん課) | 330,573,000   | 0         | 0                 | 330,573,000   |                |             |
|       |   |            |               |           |                   |               | 1 現年度分調整交付金    | 330,572,000 |
|       |   |            |               |           |                   |               | 2 過年度分調整交付金    | 1,000       |
|       |   |            |               |           |                   |               |                |             |
|       |   |            |               |           |                   |               |                |             |

(介護保険事業特別会計 (保険事業勘定) )

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額     | 収入未済額      | 備 考                    |
|---------------|---------------|-----------|------------|------------------------|
| 1,121,666,134 | 1,108,384,800 | 4,146,100 | 9,135,234  |                        |
| 1,121,666,134 | 1,108,384,800 | 4,146,100 | 9,135,234  |                        |
| 1,121,666,134 | 1,108,384,800 | 4,146,100 | 9,135,234  |                        |
| 1,121,666,134 | 1,108,384,800 | 4,146,100 | 9,135,234  |                        |
| 1,006,644,960 | 1,007,714,600 |           | △1,069,640 |                        |
| 103,130,900   | 97,097,040    |           | 6,033,860  |                        |
| 11,890,274    | 3,573,160     | 4,146,100 | 4,171,014  |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
| 188,000       | 188,000       |           | 0          |                        |
| 188,000       | 188,000       |           | 0          |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
|               |               |           | 0          |                        |
| 188,000       | 188,000       |           | 0          |                        |
| 188,000       | 188,000       |           | 0          |                        |
| 188,000       | 188,000       |           | 0          |                        |
| 1,283,601,497 | 1,283,601,497 |           | 0          |                        |
| 892,753,519   | 892,753,519   |           | 0          |                        |
| 892,753,519   | 892,753,519   |           | 0          |                        |
| 892,753,519   | 892,753,519   |           | 0          |                        |
| 892,753,519   | 892,753,519   |           | 0          | 1 介護給付費負担金 892,753,519 |
|               |               |           | 0          |                        |
| 390,847,978   | 390,847,978   |           | 0          |                        |
| 320,051,000   | 320,051,000   |           | 0          |                        |
| 320,051,000   | 320,051,000   |           | 0          |                        |
| 320,051,000   | 320,051,000   |           | 0          | 1 調整交付金 320,051,000    |
|               |               |           | 0          |                        |

(款) 4 国庫支出金  
(項) 2 国庫補助金

| 款 項 目 |            |                              |               | 予 算 現 額   |            |                             |               |             |     |
|-------|------------|------------------------------|---------------|-----------|------------|-----------------------------|---------------|-------------|-----|
|       |            |                              |               | 当 初 予 算 額 | 補 正 予 算 額  | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計             | 節           |     |
|       |            |                              |               |           |            |                             |               | 区 分         | 金 額 |
|       | 2          | 地域支援事業交付金（介護予防・日常生活支援総合事業）   | 39,238,000    | 0         | 0          | 39,238,000                  |               |             |     |
|       |            | (高齢者あんしん課)                   | 39,238,000    | 0         | 0          | 39,238,000                  |               |             |     |
|       |            |                              |               |           |            | 1 現年度分                      | 39,238,000    |             |     |
|       | 3          | 地域支援事業交付金（介護予防・日常生活支援総合事業以外） | 10,421,000    | 0         | 0          | 10,421,000                  |               |             |     |
|       |            | (高齢者あんしん課)                   | 10,421,000    | 0         | 0          | 10,421,000                  |               |             |     |
|       |            |                              |               |           |            | 1 現年度分                      | 10,421,000    |             |     |
|       | 4          | 保険者機能強化推進交付金                 | 5,307,000     | 0         | 0          | 5,307,000                   |               |             |     |
|       |            | (高齢者あんしん課)                   | 5,307,000     | 0         | 0          | 5,307,000                   |               |             |     |
|       |            |                              |               |           |            | 1 保険者機能強化推進交付金              | 5,307,000     |             |     |
|       | 5          | 事務費交付金                       | 0             | 500,000   | 0          | 500,000                     |               |             |     |
|       |            | (高齢者あんしん課)                   | 0             | 500,000   | 0          | 500,000                     |               |             |     |
|       |            |                              |               |           |            | 1 事務費交付金                    | 500,000       |             |     |
|       | 10         | 介護保険保険者努力支援交付金               | 11,040,000    | 0         | 0          | 11,040,000                  |               |             |     |
|       |            | (高齢者あんしん課)                   | 11,040,000    | 0         | 0          | 11,040,000                  |               |             |     |
|       |            |                              |               |           |            | 1 介護保険保険者努力支援交付金            | 11,040,000    |             |     |
| 5     |            | 支払基金交付金                      | 1,395,552,000 | 0         | 0          | 1,395,552,000               |               |             |     |
|       | 1          | 支払基金交付金                      | 1,395,552,000 | 0         | 0          | 1,395,552,000               |               |             |     |
|       |            | 1 介護給付費交付金                   | 1,350,295,000 | 0         | 0          | 1,350,295,000               |               |             |     |
|       |            | (高齢者あんしん課)                   | 1,350,295,000 | 0         | 0          | 1,350,295,000               |               |             |     |
|       |            |                              |               |           |            | 1 現年度分                      | 1,350,294,000 |             |     |
|       |            |                              |               |           |            | 2 過年度分                      | 1,000         |             |     |
|       | 2          | 地域支援事業支援交付金                  | 45,257,000    | 0         | 0          | 45,257,000                  |               |             |     |
|       | (高齢者あんしん課) | 45,257,000                   | 0             | 0         | 45,257,000 |                             |               |             |     |
|       |            |                              |               |           |            | 1 現年度分                      | 45,257,000    |             |     |
| 6     |            | 県支出金                         | 757,840,000   | △76,000   | 0          | 757,764,000                 |               |             |     |
|       | 1          | 県負担金                         | 733,008,000   | △76,000   | 0          | 732,932,000                 |               |             |     |
|       |            | 1 介護給付費負担金                   | 733,008,000   | △76,000   | 0          | 732,932,000                 |               |             |     |
|       |            | (高齢者あんしん課)                   | 733,008,000   | △76,000   | 0          | 732,932,000                 |               |             |     |
|       |            |                              |               |           |            |                             | 1 現年度分        | 732,931,000 |     |

(介護保険事業特別会計（保険事業勘定）)

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額 | 収入未済額 | 備 考                                               |
|---------------|---------------|-------|-------|---------------------------------------------------|
| 36,633,467    | 36,633,467    |       | 0     |                                                   |
| 36,633,467    | 36,633,467    |       | 0     |                                                   |
| 36,633,467    | 36,633,467    |       | 0     |                                                   |
| 9,211,511     | 9,211,511     |       | 0     |                                                   |
| 9,211,511     | 9,211,511     |       | 0     |                                                   |
| 9,211,511     | 9,211,511     |       | 0     |                                                   |
| 5,307,000     | 5,307,000     |       | 0     |                                                   |
| 5,307,000     | 5,307,000     |       | 0     |                                                   |
| 5,307,000     | 5,307,000     |       | 0     |                                                   |
| 9,709,000     | 9,709,000     |       | 0     |                                                   |
| 9,709,000     | 9,709,000     |       | 0     |                                                   |
| 9,709,000     | 9,709,000     |       | 0     | 1 介護保険事業費補助金 539,000<br>2 デジタル基盤改革支援補助金 9,170,000 |
| 9,936,000     | 9,936,000     |       | 0     |                                                   |
| 9,936,000     | 9,936,000     |       | 0     |                                                   |
| 9,936,000     | 9,936,000     |       | 0     |                                                   |
| 1,339,528,000 | 1,339,528,000 |       | 0     |                                                   |
| 1,339,528,000 | 1,339,528,000 |       | 0     |                                                   |
| 1,297,323,000 | 1,297,323,000 |       | 0     |                                                   |
| 1,297,323,000 | 1,297,323,000 |       | 0     |                                                   |
| 1,297,323,000 | 1,297,323,000 |       | 0     | 1 介護給付費交付金 1,297,323,000                          |
|               |               |       | 0     |                                                   |
| 42,205,000    | 42,205,000    |       | 0     |                                                   |
| 42,205,000    | 42,205,000    |       | 0     |                                                   |
| 42,205,000    | 42,205,000    |       | 0     |                                                   |
| 737,527,654   | 737,527,654   |       | 0     |                                                   |
| 712,432,199   | 712,432,199   |       | 0     |                                                   |
| 712,432,199   | 712,432,199   |       | 0     |                                                   |
| 712,432,199   | 712,432,199   |       | 0     |                                                   |
| 712,432,199   | 712,432,199   |       | 0     | 1 介護給付費県費負担金 712,432,199                          |

(款) 6 県支出金  
(項) 1 県負担金

| 款 項 目     |                                    |                |                | 予 算 現 額    |           |                             |            |                       |            |
|-----------|------------------------------------|----------------|----------------|------------|-----------|-----------------------------|------------|-----------------------|------------|
|           |                                    |                |                | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計          | 節                     |            |
|           |                                    |                |                |            |           |                             |            | 区 分                   | 金 額        |
|           | 2                                  | 財政安定化<br>基金支出金 | 2,000          | 0          | 0         | 2,000                       | 2 過年度分     | 1,000                 |            |
|           |                                    |                |                |            |           |                             |            |                       |            |
|           |                                    | 1 交 付 金        | 1,000          | 0          | 0         | 1,000                       |            |                       |            |
|           |                                    |                | (高齢者あ<br>んしん課) | 1,000      | 0         | 0                           | 1,000      | 1 交 付 金               | 1,000      |
|           |                                    | 2 貸 付 金        | 1,000          | 0          | 0         | 1,000                       |            |                       |            |
|           |                                    |                | (高齢者あ<br>んしん課) | 1,000      | 0         | 0                           | 1,000      | 1 貸 付 金               | 1,000      |
|           |                                    | 3              | 県補助金           | 24,830,000 | 0         | 0                           | 24,830,000 |                       |            |
|           |                                    |                |                |            |           |                             |            |                       |            |
|           | 1 地域支援事業交付金（<br>介護予防・日常生活支援総合事業）   |                | 19,620,000     | 0          | 0         | 19,620,000                  |            |                       |            |
|           |                                    |                | (高齢者あ<br>んしん課) | 19,620,000 | 0         | 0                           | 19,620,000 | 1 現年度分                | 19,620,000 |
|           | 2 地域支援事業交付金（<br>介護予防・日常生活支援総合事業以外） |                | 5,210,000      | 0          | 0         | 5,210,000                   |            |                       |            |
|           |                                    |                | (高齢者あ<br>んしん課) | 5,210,000  | 0         | 0                           | 5,210,000  | 1 現年度分                | 5,210,000  |
|           | 8 介護人材確保補助金                        |                | 0              | 0          | 0         | 0                           |            |                       |            |
|           |                                    |                | (高齢者あ<br>んしん課) | 0          | 0         | 0                           | 0          | 1 介護人材確保対策市町村支援事業費補助金 | 0          |
|           | 7                                  |                | 財産収入           | 1,687,000  | 927,000   | 0                           | 2,614,000  |                       |            |
|           |                                    |                |                |            |           |                             |            |                       |            |
|           |                                    | 1 財産運用収入       | 1,686,000      | 927,000    | 0         | 2,613,000                   |            |                       |            |
|           |                                    |                |                |            |           |                             |            |                       |            |
|           |                                    | 1 財産貸付収入       | 1,000          | 0          | 0         | 1,000                       |            |                       |            |
|           |                                    |                | (高齢者あ<br>んしん課) | 1,000      | 0         | 0                           | 1,000      | 1 財産貸付収入              | 1,000      |
| 2 利子及び配当金 |                                    | 1,685,000      | 927,000        | 0          | 2,612,000 |                             |            |                       |            |
|           |                                    | (高齢者あ<br>んしん課) | 1,685,000      | 927,000    | 0         | 2,612,000                   | 1 利子及び配当金  | 2,612,000             |            |
| 2         |                                    | 財産売払収入         | 1,000          | 0          | 0         | 1,000                       |            |                       |            |
|           |                                    |                |                |            |           |                             |            |                       |            |
|           |                                    | 1 物品売払収入       | 1,000          | 0          | 0         | 1,000                       |            |                       |            |
|           |                                    |                | (高齢者あ<br>んしん課) | 1,000      | 0         | 0                           | 1,000      | 1 物品売払収入              | 1,000      |
| 8         |                                    | 寄 附 金          | 1,000          | 0          | 0         | 1,000                       |            |                       |            |

(介護保険事業特別会計（保険事業勘定）)

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考 |
|------------|------------|-------|-------|-----|
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
| 25,095,455 | 25,095,455 |       | 0     |     |
| 19,619,250 | 19,619,250 |       | 0     |     |
|            |            |       |       |     |
| 19,619,250 | 19,619,250 |       | 0     |     |
| 19,619,250 | 19,619,250 |       | 0     |     |
| 5,210,205  | 5,210,205  |       | 0     |     |
|            |            |       |       |     |
| 5,210,205  | 5,210,205  |       | 0     |     |
| 5,210,205  | 5,210,205  |       | 0     |     |
| 266,000    | 266,000    |       | 0     |     |
| 266,000    | 266,000    |       | 0     |     |
| 266,000    | 266,000    |       | 0     |     |
| 2,698,135  | 2,698,135  |       | 0     |     |
| 2,698,135  | 2,698,135  |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
| 2,698,135  | 2,698,135  |       | 0     |     |
| 2,698,135  | 2,698,135  |       | 0     |     |
| 2,698,135  | 2,698,135  |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |

(款) 8 寄 附 金  
(項) 1 寄 附 金

| 款 項 目 |   |                                                    | 予 算 現 額     |           |                             |             |                                                                  |
|-------|---|----------------------------------------------------|-------------|-----------|-----------------------------|-------------|------------------------------------------------------------------|
|       |   |                                                    | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節                                                                |
|       |   |                                                    |             |           |                             |             | 区 分      金 額                                                     |
|       | 1 | 寄 附 金                                              | 1,000       | 0         | 0                           | 1,000       |                                                                  |
|       | 1 | 寄 附 金                                              | 1,000       | 0         | 0                           | 1,000       |                                                                  |
|       |   | (高齢者あ<br>んしん課)                                     | 1,000       | 0         | 0                           | 1,000       | 2 総務費寄附<br>金      1,000                                          |
| 9     |   | 繰 入 金                                              | 911,176,000 | 1,398,000 | 0                           | 912,574,000 |                                                                  |
|       | 1 | 一般会計繰<br>入金                                        | 909,482,000 | 1,398,000 | 0                           | 910,880,000 |                                                                  |
|       | 1 | 介護給付費<br>繰入金                                       | 625,139,000 | 0         | 0                           | 625,139,000 |                                                                  |
|       |   | (高齢者あ<br>んしん課)                                     | 625,139,000 | 0         | 0                           | 625,139,000 | 1 現年度分      625,138,000<br>2 過年度分      1,000                     |
|       | 2 | 地域支援事<br>業交付金（<br>介護予防・<br>日常生活支<br>援総合事業<br>）繰入金  | 19,620,000  | 0         | 0                           | 19,620,000  |                                                                  |
|       |   | (高齢者あ<br>んしん課)                                     | 19,620,000  | 0         | 0                           | 19,620,000  | 1 現年度分      19,620,000                                           |
|       | 3 | 地域支援事<br>業交付金（<br>介護予防・<br>日常生活支<br>援総合事業<br>以外）繰入 | 5,210,000   | 0         | 0                           | 5,210,000   |                                                                  |
|       |   | (高齢者あ<br>んしん課)                                     | 5,210,000   | 0         | 0                           | 5,210,000   | 1 現年度分      5,210,000                                            |
|       | 4 | 低所得者保<br>険料軽減繰<br>入金                               | 80,655,000  | 0         | 0                           | 80,655,000  |                                                                  |
|       |   | (高齢者あ<br>んしん課)                                     | 80,655,000  | 0         | 0                           | 80,655,000  | 1 現年度分      80,652,000<br>2 過年度分      3,000                      |
|       | 5 | その他一般<br>会計繰入金                                     | 178,858,000 | 1,398,000 | 0                           | 180,256,000 |                                                                  |
|       |   | (高齢者あ<br>んしん課)                                     | 178,858,000 | 1,398,000 | 0                           | 180,256,000 | 1 職員給与費<br>等繰入金      71,214,000<br>2 事務費繰入<br>金      109,042,000 |
|       | 2 | 基金繰入金                                              | 1,693,000   | 0         | 0                           | 1,693,000   |                                                                  |
|       | 1 | 基金繰入金                                              | 1,693,000   | 0         | 0                           | 1,693,000   |                                                                  |
|       |   | (高齢者あ<br>んしん課)                                     | 1,693,000   | 0         | 0                           | 1,693,000   | 1 介護給付費<br>準備基金繰<br>入金      1,693,000                            |
|       | 3 | 特別会計繰<br>入金                                        | 1,000       | 0         | 0                           | 1,000       |                                                                  |
|       | 1 | 特別会計繰<br>入金                                        | 1,000       | 0         | 0                           | 1,000       |                                                                  |
|       |   | (高齢者あ<br>んしん課)                                     | 1,000       | 0         | 0                           | 1,000       |                                                                  |

(介護保険事業特別会計（保険事業勘定）)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額 | 収入未済額 | 備 考 |
|-------------|-------------|-------|-------|-----|
|             |             |       | 0     |     |
|             |             |       | 0     |     |
|             |             |       | 0     |     |
|             |             |       | 0     |     |
| 854,599,070 | 854,599,070 |       | 0     |     |
| 854,599,070 | 854,599,070 |       | 0     |     |
| 599,362,955 | 599,362,955 |       | 0     |     |
| 599,362,955 | 599,362,955 |       | 0     |     |
| 599,362,955 | 599,362,955 |       | 0     |     |
|             |             |       | 0     |     |
| 18,119,702  | 18,119,702  |       | 0     |     |
| 18,119,702  | 18,119,702  |       | 0     |     |
| 18,119,702  | 18,119,702  |       | 0     |     |
| 4,506,074   | 4,506,074   |       | 0     |     |
| 4,506,074   | 4,506,074   |       | 0     |     |
| 4,506,074   | 4,506,074   |       | 0     |     |
| 79,363,680  | 79,363,680  |       | 0     |     |
| 79,363,680  | 79,363,680  |       | 0     |     |
| 79,363,680  | 79,363,680  |       | 0     |     |
| 153,246,659 | 153,246,659 |       | 0     |     |
| 153,246,659 | 153,246,659 |       | 0     |     |
| 65,926,428  | 65,926,428  |       | 0     |     |
| 87,320,231  | 87,320,231  |       | 0     |     |
|             |             |       | 0     |     |
|             |             |       | 0     |     |
|             |             |       | 0     |     |
|             |             |       | 0     |     |
|             |             |       | 0     |     |
|             |             |       | 0     |     |

(款) 9 繰入金  
(項) 3 特別会計繰入金

(単位：円)

| 款 項 目       |            |                |            | 予 算 現 額     |           |                             |             |                             |       |  |
|-------------|------------|----------------|------------|-------------|-----------|-----------------------------|-------------|-----------------------------|-------|--|
|             |            |                |            | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節                           |       |  |
|             |            |                |            |             |           |                             |             | 区 分                         | 金 額   |  |
|             |            |                |            |             |           |                             |             | 1 日向入郷地域介護認定<br>審査事業特別会計繰入金 | 1,000 |  |
| 10          |            | 繰 越 金          | 1,000      | 168,800,000 | 0         | 168,801,000                 |             |                             |       |  |
|             | 1          | 繰 越 金          | 1,000      | 168,800,000 | 0         | 168,801,000                 |             |                             |       |  |
|             |            | 1 前年度繰越金       | 1,000      | 168,800,000 | 0         | 168,801,000                 |             |                             |       |  |
|             |            | (高齢者あんしん課)     | 1,000      | 168,800,000 | 0         | 168,801,000                 |             |                             |       |  |
|             |            | 1 前年度繰越金       |            |             |           |                             | 168,801,000 |                             |       |  |
| 11          |            | 諸 収 入          | 11,000     | 0           | 0         | 11,000                      |             |                             |       |  |
|             | 1          | 延滞金加算金及び過料     | 3,000      | 0           | 0         | 3,000                       |             |                             |       |  |
|             |            | 1 第1号被保険者延滞金   | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | (高齢者あんしん課)     | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | 1 第1号被保険者延滞金   |            |             |           |                             | 1,000       |                             |       |  |
|             | 2          | 第1号被保険者加算金     | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | (高齢者あんしん課)     | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | 1 第1号被保険者加算金   |            |             |           |                             | 1,000       |                             |       |  |
|             |            | 3 過 料          | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             | (高齢者あんしん課) | 1,000          | 0          | 0           | 1,000     |                             |             |                             |       |  |
|             | 1 過 料      |                |            |             |           | 1,000                       |             |                             |       |  |
|             | 2          | 市預金利子          | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | 1 市預金利子        | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | (高齢者あんしん課)     | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | 1 市預金利子        |            |             |           |                             | 1,000       |                             |       |  |
|             | 3          | 貸付収入           | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | 1 高額介護費資金貸付金収入 | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | (高齢者あんしん課)     | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | 1 高額介護費資金貸付金収入 |            |             |           |                             | 1,000       |                             |       |  |
|             | 4          | 雑 入            | 6,000      | 0           | 0         | 6,000                       |             |                             |       |  |
|             |            | 1 滞納処分費        | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            |                | (高齢者あんしん課) | 1,000       | 0         | 0                           | 1,000       |                             |       |  |
|             |            |                | 1 滞納処分費    |             |           |                             |             | 1,000                       |       |  |
| 2 弁 償 金     |            | 1,000          | 0          | 0           | 1,000     |                             |             |                             |       |  |
|             |            | (高齢者あんしん課)     | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |
|             |            | 1 弁 償 金        |            |             |           |                             | 1,000       |                             |       |  |
| 3 違約金及び延納利息 |            | 1,000          | 0          | 0           | 1,000     |                             |             |                             |       |  |
|             |            | (高齢者あんしん課)     | 1,000      | 0           | 0         | 1,000                       |             |                             |       |  |

(介護保険事業特別会計 (保険事業勘定))

[illegible]

(款) 11 諸 収 入  
(項) 4 雑 入

| 款 項 目 |  |            |             | 予 算 現 額   |               |                             |       |               |       |  |
|-------|--|------------|-------------|-----------|---------------|-----------------------------|-------|---------------|-------|--|
|       |  |            |             | 当 初 予 算 額 | 補 正 予 算 額     | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計     | 節             |       |  |
|       |  |            |             |           |               |                             |       | 区 分           | 金 額   |  |
|       |  | 4          | 小切手未払い資金組入れ | 1,000     | 0             | 0                           | 1,000 | 1 違約金及び延納利息   | 1,000 |  |
|       |  |            | (高齢者あんしん課)  | 1,000     | 0             | 0                           | 1,000 |               |       |  |
|       |  |            |             |           |               |                             |       | 1 小切手未払い資金組入れ | 1,000 |  |
|       |  |            | 5           | 第三者納付金    | 1,000         | 0                           | 0     | 1,000         |       |  |
|       |  | (高齢者あんしん課) |             | 1,000     | 0             | 0                           | 1,000 |               |       |  |
|       |  |            |             |           |               |                             |       | 1 第三者納付金      | 1,000 |  |
|       |  | 6          | 返 納 金       | 1,000     | 0             | 0                           | 1,000 |               |       |  |
|       |  |            | (高齢者あんしん課)  | 1,000     | 0             | 0                           | 1,000 |               |       |  |
|       |  |            |             |           |               |                             |       | 1 返 納 金       | 1,000 |  |
|       |  | 7          | 雑 入         | 0         | 0             | 0                           | 0     |               |       |  |
|       |  |            | (高齢者あんしん課)  | 0         | 0             | 0                           | 0     |               |       |  |
|       |  |            |             |           |               |                             |       | 1 雑 入         | 0     |  |
|       |  | 歳 入 合 計    |             |           | 5,425,000,000 | 171,625,000                 | 0     | 5,596,625,000 |       |  |

(単位：円)

| 調 定 額         | 収入済額          | 不納欠損額     | 収入未済額     | 備 考                       |
|---------------|---------------|-----------|-----------|---------------------------|
|               |               |           | 0         |                           |
|               |               |           | 0         |                           |
|               |               |           | 0         |                           |
|               |               |           | 0         |                           |
|               |               |           | 0         |                           |
|               |               |           | 0         |                           |
|               |               |           | 0         |                           |
|               |               |           | 0         |                           |
| 118,892       | 118,892       |           | 0         |                           |
| 118,892       | 118,892       |           | 0         |                           |
| 118,892       | 118,892       |           | 0         | 1 成年後見制度市長申立費用返還金 118,892 |
| 9,800         | 9,800         |           | 0         |                           |
| 9,800         | 9,800         |           | 0         |                           |
| 9,800         | 9,800         |           | 0         |                           |
| 5,508,736,464 | 5,495,455,130 | 4,146,100 | 9,135,234 |                           |

(介護保険事業特別会計（保険事業勘定）)



歳

出

(款) 1 総務費  
(項) 1 総務管理費

| 款 項 目 |   |            |             | 予 算 現 額    |           |               |             |                |                |           |
|-------|---|------------|-------------|------------|-----------|---------------|-------------|----------------|----------------|-----------|
|       |   |            |             | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節              |           |
|       |   |            |             |            |           |               |             |                | 区 分            | 金 額       |
| 1     |   | 総 務 費      | 177,474,000 | 1,898,000  | 0         | 0             | 179,372,000 |                |                |           |
|       | 1 | 総務管理費      | 86,813,000  | 1,000,000  | 0         | 0             | 87,813,000  |                |                |           |
|       |   | 1 一般管理費    | 86,813,000  | 1,000,000  | 0         | 0             | 87,813,000  |                |                |           |
|       |   | (高齢者あんしん課) | 86,813,000  | 1,000,000  | 0         | 0             | 87,813,000  |                |                |           |
|       |   |            |             |            |           |               |             | 2 給 料          | 34,912,000     |           |
|       |   |            |             |            |           |               |             | 3 職員手当等        | 24,026,000     |           |
|       |   |            |             |            |           |               |             | 4 共 済 費        | 12,276,000     |           |
|       |   |            |             |            |           |               |             | 7 報 償 費        | 195,000        |           |
|       |   |            |             |            |           |               |             | 8 旅 費          | 68,000         |           |
|       |   |            |             |            |           |               |             | 10 需 用 費       | 539,000        |           |
|       |   |            |             |            |           |               |             | 11 役 務 費       | 2,833,299      |           |
|       |   |            |             |            |           |               |             | 12 委 託 料       | 3,489,000      |           |
|       |   |            |             |            |           |               |             | 13 使用料及び賃借料    | 73,000         |           |
|       |   |            |             |            |           |               |             | 18 負担金、補助及び交付金 | 9,401,701      |           |
|       |   |            |             |            |           |               |             |                |                |           |
|       | 2 | 徴 収 費      | 11,816,000  | 417,000    | 0         | 0             | 12,233,000  |                |                |           |
|       |   | 1 賦課徴収費    | 11,126,000  | 417,000    | 0         | 0             | 11,543,000  |                |                |           |
|       |   |            | (高齢者あんしん課)  | 11,126,000 | 417,000   | 0             | 0           | 11,543,000     |                |           |
|       |   |            |             |            |           |               |             |                | 1 報 酬          | 2,352,000 |
|       |   |            |             |            |           |               |             |                | 3 職員手当等        | 912,000   |
|       |   |            |             |            |           |               |             |                | 4 共 済 費        | 583,000   |
|       |   |            |             |            |           |               |             |                | 8 旅 費          | 258,000   |
|       |   |            |             |            |           |               |             |                | 10 需 用 費       | 548,000   |
|       |   |            |             |            |           |               |             |                | 11 役 務 費       | 3,137,000 |
|       |   |            |             |            |           |               |             |                | 12 委 託 料       | 2,941,000 |
|       |   |            |             |            |           |               |             |                | 18 負担金、補助及び交付金 | 812,000   |
|       |   |            |             |            |           |               |             |                |                |           |
|       |   |            |             |            |           |               |             |                |                |           |
|       |   |            |             |            |           |               |             |                |                |           |
|       |   |            |             |            |           |               |             |                |                |           |
|       |   |            |             |            |           |               |             |                |                |           |
|       | 2 | 滞納処分費      | 690,000     | 0          | 0         | 0             | 690,000     |                |                |           |
|       |   | (高齢者あんしん課) | 690,000     | 0          | 0         | 0             | 690,000     |                |                |           |
|       |   |            |             |            |           |               |             |                |                |           |
|       |   |            |             |            |           |               |             | 10 需 用 費       | 10,000         |           |
|       |   |            |             |            |           |               |             | 11 役 務 費       | 680,000        |           |
|       |   |            |             |            |           |               |             |                |                |           |
|       | 3 | 介護認定審査会費   | 76,355,000  | 739,000    | 0         | 0             | 77,094,000  |                |                |           |
|       |   | 1 認定調査等費   | 46,097,000  | 739,000    | 0         | 0             | 46,836,000  |                |                |           |
|       |   |            | (高齢者あんしん課)  | 46,097,000 | 739,000   | 0             | 0           | 46,836,000     |                |           |
|       |   |            |             |            |           |               |             | 1 報 酬          | 20,370,000     |           |
|       |   |            |             |            |           |               |             | 3 職員手当等        | 7,541,000      |           |
|       |   |            |             |            |           |               |             |                |                |           |

(介護保険事業特別会計 (保険事業勘定) )

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                       |
|-------------|-------------|-------|-------|------------|---------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                           |
| 163,143,659 |             |       |       | 16,228,341 |                           |
| 80,599,616  |             |       |       | 7,213,384  |                           |
| 80,599,616  |             |       |       | 7,213,384  |                           |
| 80,599,616  |             |       |       | 7,213,384  |                           |
| 33,809,722  |             |       |       | 1,102,278  | 介護サービスの充実と持続可能な制度運営       |
| 21,681,329  |             |       |       | 2,344,671  | 介護保険総務管理費79,548,422       |
| 10,435,377  |             |       |       | 1,840,623  | 02給料33,809,722            |
| 140,000     |             |       |       | 55,000     | 03職員手当等21,681,329         |
|             |             |       |       | 68,000     | 04共済費10,435,377           |
| 274,164     |             |       |       | 264,836    | 07報償費140,000              |
| 2,806,619   |             |       |       | 26,680     | 10需用費274,164              |
| 2,471,745   |             |       |       | 1,017,255  | 11役務費2,806,619            |
| 72,360      |             |       |       | 640        | 12委託料1,420,551            |
| 8,908,300   |             |       |       | 493,401    | 13使用料及び賃借料72,360          |
|             |             |       |       |            | 18負担金、補助及び交付金8,908,300    |
|             |             |       |       |            | 民生一般事務費                   |
|             |             |       |       |            | 介護保険電算事務費 (一般管理)1,051,194 |
|             |             |       |       |            | 12委託料1,051,194            |
| 10,534,637  |             |       |       | 1,698,363  |                           |
| 9,854,637   |             |       |       | 1,688,363  |                           |
| 9,854,637   |             |       |       | 1,688,363  |                           |
| 2,351,376   |             |       |       | 624        | 介護サービスの充実と持続可能な制度運営       |
| 911,157     |             |       |       | 843        | 賦課徴収に要する経費7,988,122       |
| 545,301     |             |       |       | 37,699     | 01報酬2,351,376             |
| 162,000     |             |       |       | 96,000     | 03職員手当等911,157            |
| 373,878     |             |       |       | 174,122    | 04共済費545,301              |
| 2,870,098   |             |       |       | 266,902    | 08旅費162,000               |
| 1,866,515   |             |       |       | 1,074,485  | 10需用費373,878              |
| 774,312     |             |       |       | 37,688     | 11役務費2,870,098            |
|             |             |       |       |            | 18負担金、補助及び交付金774,312      |
|             |             |       |       |            | 民生一般事務費                   |
|             |             |       |       |            | 介護保険電算事務費 (賦課徴収)1,866,515 |
|             |             |       |       |            | 12委託料1,866,515            |
| 680,000     |             |       |       | 10,000     |                           |
| 680,000     |             |       |       | 10,000     |                           |
|             |             |       |       | 10,000     | 介護サービスの充実と持続可能な制度運営       |
| 680,000     |             |       |       | 0          | 滞納処分に要する経費680,000         |
|             |             |       |       |            | 11役務費680,000              |
| 70,769,063  |             |       |       | 6,324,937  |                           |
| 44,819,814  |             |       |       | 2,016,186  |                           |
| 44,819,814  |             |       |       | 2,016,186  |                           |
| 20,352,659  |             |       |       | 17,341     | 介護サービスの充実と持続可能な制度運営       |
| 7,522,430   |             |       |       | 18,570     | 認定調査に要する経費44,819,814      |
|             |             |       |       |            |                           |

(款) 1 総務費  
(項) 3 介護認定審査会費

| 款 項 目 |  |   |                  | 予 算 現 額       |           |               |             |               |                                                   |
|-------|--|---|------------------|---------------|-----------|---------------|-------------|---------------|---------------------------------------------------|
|       |  |   |                  | 当 初 予 算 額     | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計             | 節                                                 |
|       |  |   |                  |               |           |               |             |               | 区 分      金 額                                      |
|       |  |   |                  |               |           |               |             |               | 4 共 済 費                      4,911,000            |
|       |  |   |                  |               |           |               |             |               | 8 旅            費                      452,000     |
|       |  |   |                  |               |           |               |             |               | 10 需 用 費                      791,000             |
|       |  |   |                  |               |           |               |             |               | 11 役 務 費                      11,619,000          |
|       |  |   |                  |               |           |               |             |               | 12 委 託 料                      66,000              |
|       |  |   |                  |               |           |               |             |               | 13 使用料及び賃借料                      1,086,000        |
|       |  |   |                  |               |           |               |             |               |                                                   |
|       |  | 2 | 認定審査会共同設置費       | 30,258,000    | 0         | 0             | 0           | 30,258,000    |                                                   |
|       |  |   | (高齢者あんしん課)       | 30,258,000    | 0         | 0             | 0           | 30,258,000    |                                                   |
|       |  |   |                  |               |           |               |             |               | 27 繰 出 金                      30,258,000          |
|       |  | 4 | 趣旨普及費            | 335,000       | 0         | 0             | 0           | 335,000       |                                                   |
|       |  |   | 1 趣旨普及費          | 335,000       | 0         | 0             | 0           | 335,000       |                                                   |
|       |  |   | (高齢者あんしん課)       | 335,000       | 0         | 0             | 0           | 335,000       |                                                   |
|       |  |   |                  |               |           |               |             |               | 10 需 用 費                      335,000             |
|       |  | 5 | 計画策定委員会費         | 2,155,000     | △258,000  | 0             | 0           | 1,897,000     |                                                   |
|       |  |   | 1 計画策定委員会費       | 2,155,000     | △258,000  | 0             | 0           | 1,897,000     |                                                   |
|       |  |   | (高齢者あんしん課)       | 2,155,000     | △258,000  | 0             | 0           | 1,897,000     |                                                   |
|       |  |   |                  |               |           |               |             |               | 8 旅            費                      8,000       |
|       |  |   |                  |               |           |               |             |               | 10 需 用 費                      10,000              |
|       |  |   |                  |               |           |               |             |               | 12 委 託 料                      1,879,000           |
| 2     |  |   | 保険給付費            | 5,004,530,000 | 0         | 0             | 0           | 5,004,530,000 |                                                   |
|       |  |   | 1 介護サービス等諸費      | 4,537,753,000 | 0         | 0             | 0           | 4,537,753,000 |                                                   |
|       |  |   | 1 居宅介護サービス給付費    | 1,735,724,000 | 0         | 0             | 0           | 1,735,724,000 |                                                   |
|       |  |   | (高齢者あんしん課)       | 1,735,724,000 | 0         | 0             | 0           | 1,735,724,000 |                                                   |
|       |  |   |                  |               |           |               |             |               | 18 負担金、補助及び交付金                      1,735,724,000 |
|       |  |   | 3 地域密着型介護サービス給付費 | 989,744,000   | 0         | 0             | 0           | 989,744,000   |                                                   |
|       |  |   | (高齢者あんしん課)       | 989,744,000   | 0         | 0             | 0           | 989,744,000   |                                                   |
|       |  |   |                  |               |           |               |             |               | 18 負担金、補助及び交付金                      989,744,000   |
|       |  |   |                  |               |           |               |             |               |                                                   |
|       |  |   |                  |               |           |               |             |               |                                                   |

(介護保険事業特別会計 (保険事業勘定) )

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額       | 備 考                                                                                                                      |
|---------------|-------------|-------|-------|-------------|--------------------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |             |                                                                                                                          |
| 4,416,468     |             |       |       | 494,532     | 01報酬                      20,352,659                                                                                     |
| 162,800       |             |       |       | 289,200     | 03職員手当等                      7,522,430                                                                                   |
| 563,581       |             |       |       | 227,419     | 04共済費                      4,416,468                                                                                     |
| 10,679,986    |             |       |       | 939,014     | 08旅費                      162,800                                                                                        |
| 36,850        |             |       |       | 29,150      | 10需用費                      563,581                                                                                       |
| 1,085,040     |             |       |       | 960         | 11役務費                      10,679,986                                                                                    |
|               |             |       |       |             | 12委託料                      36,850                                                                                        |
|               |             |       |       |             | 13使用料及び賃借料                      1,085,040                                                                                |
| 25,949,249    |             |       |       | 4,308,751   |                                                                                                                          |
| 25,949,249    |             |       |       | 4,308,751   |                                                                                                                          |
| 25,949,249    |             |       |       | 4,308,751   | 会計繰出に要する経費<br>日向入郷地域介護認定審査事業特別会計への繰出金<br>25,949,249<br>27繰出金                      25,949,249                             |
| 269,280       |             |       |       | 65,720      |                                                                                                                          |
| 269,280       |             |       |       | 65,720      |                                                                                                                          |
| 269,280       |             |       |       | 65,720      |                                                                                                                          |
| 269,280       |             |       |       | 65,720      | 介護サービスの充実と持続可能な制度運営<br>趣旨普及に要する経費                      269,280<br>10需用費                      269,280                     |
| 971,063       |             |       |       | 925,937     |                                                                                                                          |
| 971,063       |             |       |       | 925,937     |                                                                                                                          |
| 971,063       |             |       |       | 925,937     |                                                                                                                          |
|               |             |       |       | 8,000       | 介護サービスの充実と持続可能な制度運営<br>事業計画策定に要する経費                      971,063                                                         |
| 2,063         |             |       |       | 7,937       |                                                                                                                          |
| 969,000       |             |       |       | 910,000     | 10需用費                      2,063<br>12委託料                      969,000                                                   |
| 4,795,846,202 |             |       |       | 208,683,798 |                                                                                                                          |
| 4,392,891,977 |             |       |       | 144,861,023 |                                                                                                                          |
| 1,658,044,050 |             |       |       | 77,679,950  |                                                                                                                          |
| 1,658,044,050 |             |       |       | 77,679,950  |                                                                                                                          |
| 1,658,044,050 |             |       |       | 77,679,950  | 介護サービスの充実と持続可能な制度運営<br>介護サービス給付事業 (居宅介護サービス給付費)<br>1,658,044,050<br>18負担金、補助及び交付金                      1,658,044,050     |
| 948,228,806   |             |       |       | 41,515,194  |                                                                                                                          |
| 948,228,806   |             |       |       | 41,515,194  |                                                                                                                          |
| 948,228,806   |             |       |       | 41,515,194  | 介護サービスの充実と持続可能な制度運営<br>地域密着型介護サービス給付費                      948,228,806<br>18負担金、補助及び交付金                      948,228,806 |

(款) 2 保険給付費  
(項) 1 介護サービス等諸費

| 款 項 目 |                  |               |               | 予 算 現 額   |           |               |                |                |               |     |
|-------|------------------|---------------|---------------|-----------|-----------|---------------|----------------|----------------|---------------|-----|
|       |                  |               |               | 当 初 予 算 額 | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減    | 計              | 節             |     |
|       |                  |               |               |           |           |               |                |                | 区 分           | 金 額 |
|       | 5                | 施設介護サービス給付費   | 1,636,502,000 | 0         | 0         | 0             | 1,636,502,000  |                |               |     |
|       |                  | (高齢者あんしん課)    | 1,636,502,000 | 0         | 0         | 0             | 1,636,502,000  |                |               |     |
|       |                  |               |               |           |           |               |                | 18 負担金、補助及び交付金 | 1,636,502,000 |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       | 7                | 特定福祉用具販売      | 4,084,000     | 0         | 0         | 0             | 4,084,000      |                |               |     |
|       |                  | (高齢者あんしん課)    | 4,084,000     | 0         | 0         | 0             | 4,084,000      |                |               |     |
|       |                  |               |               |           |           |               |                | 18 負担金、補助及び交付金 | 4,084,000     |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       | 8                | 居宅介護住宅改修費     | 8,271,000     | 0         | 0         | 0             | 8,271,000      |                |               |     |
|       |                  | (高齢者あんしん課)    | 8,271,000     | 0         | 0         | 0             | 8,271,000      |                |               |     |
|       |                  |               |               |           |           |               |                | 18 負担金、補助及び交付金 | 8,271,000     |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       | 9                | 居宅介護サービス計画給付費 | 163,428,000   | 0         | 0         | 0             | 163,428,000    |                |               |     |
|       |                  | (高齢者あんしん課)    | 163,428,000   | 0         | 0         | 0             | 163,428,000    |                |               |     |
|       |                  |               |               |           |           |               |                | 18 負担金、補助及び交付金 | 163,428,000   |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
| 2     | 介護予防サービス等諸費      | 162,316,000   | 2,000,000     | 0         | 0         | 164,316,000   |                |                |               |     |
|       | 1                | 介護予防サービス給付費   | 108,418,000   | 1,600,000 | 0         | 0             | 110,018,000    |                |               |     |
|       |                  | (高齢者あんしん課)    | 108,418,000   | 1,600,000 | 0         | 0             | 110,018,000    |                |               |     |
|       |                  |               |               |           |           |               |                | 18 負担金、補助及び交付金 | 110,018,000   |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
| 3     | 地域密着型介護予防サービス給付費 | 26,904,000    | 0             | 0         | 0         | 26,904,000    |                |                |               |     |
|       | (高齢者あんしん課)       | 26,904,000    | 0             | 0         | 0         | 26,904,000    |                |                |               |     |
|       |                  |               |               |           |           |               | 18 負担金、補助及び交付金 | 26,904,000     |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
|       |                  |               |               |           |           |               |                |                |               |     |
| 5     | 特定介護予防福祉用具販売     | 2,503,000     | 0             | 0         | 0         | 2,503,000     |                |                |               |     |
|       | (高齢者あんしん課)       | 2,503,000     | 0             | 0         | 0         | 2,503,000     |                |                |               |     |

(介護保険事業特別会計 (保険事業勘定) )

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                                                                                                        |
|---------------|-------------|-------|-------|------------|------------------------------------------------------------------------------------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                                                                                            |
| 1,624,572,100 |             |       |       | 11,929,900 |                                                                                                            |
| 1,624,572,100 |             |       |       | 11,929,900 |                                                                                                            |
| 1,624,572,100 |             |       |       | 11,929,900 | 介護サービスの充実と持続可能な制度運営<br>介護サービス給付事業（施設介護サービス給付費） <u>1,624,572,100</u><br>18負担金、補助及び交付金 <u>1,624,572,100</u>  |
| 3,583,691     |             |       |       | 500,309    |                                                                                                            |
| 3,583,691     |             |       |       | 500,309    |                                                                                                            |
| 3,583,691     |             |       |       | 500,309    | 介護サービスの充実と持続可能な制度運営<br>介護サービス給付事業（特定福祉用具販売） <u>3,583,691</u><br>18負担金、補助及び交付金 <u>3,583,691</u>             |
| 6,655,878     |             |       |       | 1,615,122  |                                                                                                            |
| 6,655,878     |             |       |       | 1,615,122  |                                                                                                            |
| 6,655,878     |             |       |       | 1,615,122  | 介護サービスの充実と持続可能な制度運営<br>介護サービス給付事業（居宅介護住宅改修費） <u>6,655,878</u><br>18負担金、補助及び交付金 <u>6,655,878</u>            |
| 151,807,452   |             |       |       | 11,620,548 |                                                                                                            |
| 151,807,452   |             |       |       | 11,620,548 |                                                                                                            |
| 151,807,452   |             |       |       | 11,620,548 | 介護サービスの充実と持続可能な制度運営<br>介護サービス給付事業（居宅介護サービス計画給付費） <u>151,807,452</u><br>18負担金、補助及び交付金 <u>151,807,452</u>    |
| 147,941,128   |             |       |       | 16,374,872 |                                                                                                            |
| 107,733,155   |             |       |       | 2,284,845  |                                                                                                            |
| 107,733,155   |             |       |       | 2,284,845  |                                                                                                            |
| 107,733,155   |             |       |       | 2,284,845  | 介護サービスの充実と持続可能な制度運営<br>介護予防サービス給付事業（介護予防サービス給付費） <u>107,733,155</u><br>18負担金、補助及び交付金 <u>107,733,155</u>    |
| 15,745,175    |             |       |       | 11,158,825 |                                                                                                            |
| 15,745,175    |             |       |       | 11,158,825 |                                                                                                            |
| 15,745,175    |             |       |       | 11,158,825 | 介護サービスの充実と持続可能な制度運営<br>介護予防サービス給付事業（地域密着型介護予防サービス給付費） <u>15,745,175</u><br>18負担金、補助及び交付金 <u>15,745,175</u> |
| 2,492,036     |             |       |       | 10,964     |                                                                                                            |
| 2,492,036     |             |       |       | 10,964     |                                                                                                            |

(款) 2 保険給付費  
(項) 2 介護予防サービス等諸費

| 款 項 目 |  |   |               | 予 算 現 額     |           |               |             |                |             |     |
|-------|--|---|---------------|-------------|-----------|---------------|-------------|----------------|-------------|-----|
|       |  |   |               | 当 初 予 算 額   | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節           |     |
|       |  |   |               |             |           |               |             |                | 区 分         | 金 額 |
|       |  |   |               |             |           |               |             | 18 負担金、補助及び交付金 | 2,503,000   |     |
|       |  | 6 | 介護予防住宅改修費     | 9,938,000   | 0         | 0             | 0           | 9,938,000      |             |     |
|       |  |   | (高齢者あんしん課)    | 9,938,000   | 0         | 0             | 0           | 9,938,000      |             |     |
|       |  |   |               |             |           |               |             | 18 負担金、補助及び交付金 | 9,938,000   |     |
|       |  | 7 | 介護予防サービス計画給付費 | 14,553,000  | 400,000   | 0             | 0           | 14,953,000     |             |     |
|       |  |   | (高齢者あんしん課)    | 14,553,000  | 400,000   | 0             | 0           | 14,953,000     |             |     |
|       |  |   |               |             |           |               |             | 18 負担金、補助及び交付金 | 14,953,000  |     |
|       |  | 3 | その他諸費         | 4,141,000   | 0         | 0             | 0           | 4,141,000      |             |     |
|       |  | 1 | 審査支払手数料       | 4,141,000   | 0         | 0             | 0           | 4,141,000      |             |     |
|       |  |   | (高齢者あんしん課)    | 4,141,000   | 0         | 0             | 0           | 4,141,000      |             |     |
|       |  |   |               |             |           |               |             | 11 役 務 費       | 4,141,000   |     |
|       |  | 4 | 高額介護サービス等費    | 125,200,000 | 0         | 0             | 0           | 125,200,000    |             |     |
|       |  | 1 | 高額介護サービス費     | 124,434,000 | 0         | 0             | 0           | 124,434,000    |             |     |
|       |  |   | (高齢者あんしん課)    | 124,434,000 | 0         | 0             | 0           | 124,434,000    |             |     |
|       |  |   |               |             |           |               |             | 18 負担金、補助及び交付金 | 124,434,000 |     |
|       |  | 2 | 高額介護予防サービス費   | 766,000     | 0         | 0             | 0           | 766,000        |             |     |
|       |  |   | (高齢者あんしん課)    | 766,000     | 0         | 0             | 0           | 766,000        |             |     |
|       |  |   |               |             |           |               |             | 18 負担金、補助及び交付金 | 766,000     |     |
|       |  | 5 | 特別給付費         | 3,440,000   | 0         | 0             | 0           | 3,440,000      |             |     |
|       |  | 1 | 特別給付費         | 3,440,000   | 0         | 0             | 0           | 3,440,000      |             |     |
|       |  |   | (高齢者あんしん課)    | 3,440,000   | 0         | 0             | 0           | 3,440,000      |             |     |
|       |  |   |               |             |           |               |             | 12 委 託 料       | 100,000     |     |
|       |  |   |               |             |           |               |             | 18 負担金、補助及び交付金 | 2,500,000   |     |
|       |  |   |               |             |           |               |             | 19 扶 助 費       | 840,000     |     |

(介護保険事業特別会計（保険事業勘定）)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                                                                                          |
|-------------|-------------|-------|-------|------------|----------------------------------------------------------------------------------------------|
|             | 継続費<br>連次繰越 | 繰越明許費 | 事故繰越し |            |                                                                                              |
| 2,492,036   |             |       |       | 10,964     | 介護サービスの充実と持続可能な制度運営<br>介護予防サービス給付事業（特定介護予防福祉用具販売）<br>2,492,036<br>18負担金、補助及び交付金 2,492,036    |
| 7,336,062   |             |       |       | 2,601,938  |                                                                                              |
| 7,336,062   |             |       |       | 2,601,938  |                                                                                              |
| 7,336,062   |             |       |       | 2,601,938  | 介護サービスの充実と持続可能な制度運営<br>介護予防サービス給付事業（介護予防住宅改修費）<br>7,336,062<br>18負担金、補助及び交付金 7,336,062       |
| 14,634,700  |             |       |       | 318,300    |                                                                                              |
| 14,634,700  |             |       |       | 318,300    |                                                                                              |
| 14,634,700  |             |       |       | 318,300    | 介護サービスの充実と持続可能な制度運営<br>介護予防サービス給付事業(介護予防サービス計画給付費)<br>14,634,700<br>18負担金、補助及び交付金 14,634,700 |
| 4,051,862   |             |       |       | 89,138     |                                                                                              |
| 4,051,862   |             |       |       | 89,138     |                                                                                              |
| 4,051,862   |             |       |       | 89,138     |                                                                                              |
| 4,051,862   |             |       |       | 89,138     | 介護サービスの充実と持続可能な制度運営<br>給付費審査支払に要する経費 4,051,862<br>11役務費 4,051,862                            |
| 114,694,108 |             |       |       | 10,505,892 |                                                                                              |
| 114,326,689 |             |       |       | 10,107,311 |                                                                                              |
| 114,326,689 |             |       |       | 10,107,311 |                                                                                              |
| 114,326,689 |             |       |       | 10,107,311 | 介護サービスの充実と持続可能な制度運営<br>高額介護等サービス給付事業（高額介護サービス費）<br>114,326,689<br>18負担金、補助及び交付金 114,326,689  |
| 367,419     |             |       |       | 398,581    |                                                                                              |
| 367,419     |             |       |       | 398,581    |                                                                                              |
| 367,419     |             |       |       | 398,581    | 介護サービスの充実と持続可能な制度運営<br>高額介護等サービス給付事業（高額介護予防サービス費）<br>367,419<br>18負担金、補助及び交付金 367,419        |
| 942,560     |             |       |       | 2,497,440  |                                                                                              |
| 942,560     |             |       |       | 2,497,440  |                                                                                              |
| 942,560     |             |       |       | 2,497,440  |                                                                                              |
| 5,000       |             |       |       | 95,000     | 介護サービスの充実と持続可能な制度運営                                                                          |
| 203,640     |             |       |       | 2,296,360  | 特別給付事業 942,560<br>12委託料 5,000                                                                |
| 733,920     |             |       |       | 106,080    | 18負担金、補助及び交付金 203,640                                                                        |

(款) 2 保険給付費  
(項) 5 特別給付費

| 款 項 目 |            |   |               | 予 算 現 額         |             |               |             |                |                |                |             |
|-------|------------|---|---------------|-----------------|-------------|---------------|-------------|----------------|----------------|----------------|-------------|
|       |            |   |               | 当 初 予 算 額       | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節              |                |             |
|       |            |   |               |                 |             |               |             |                | 区 分            | 金 額            |             |
|       |            | 6 | 特定入所者介護サービス等費 | 155,927,000     | △2,000,000  | 0             | 0           | 153,927,000    |                |                |             |
|       |            |   | 1             | 特定入所者介護サービス費    | 155,631,000 | △2,000,000    | 0           | 0              | 153,631,000    |                |             |
|       |            |   |               | (高齢者あんしん課)      | 155,631,000 | △2,000,000    | 0           | 0              | 153,631,000    | 18 負担金、補助及び交付金 | 153,631,000 |
|       |            |   | 3             | 特定入所者介護予防サービス費  | 296,000     | 0             | 0           | 0              | 296,000        |                |             |
|       |            |   |               | (高齢者あんしん課)      | 296,000     | 0             | 0           | 0              | 296,000        | 18 負担金、補助及び交付金 | 296,000     |
|       |            |   | 7             | 高額医療合算介護サービス等費  | 15,753,000  | 0             | 0           | 0              | 15,753,000     |                |             |
|       |            | 1 |               | 高額医療合算介護サービス費   | 15,296,000  | 0             | 0           | 0              | 15,296,000     |                |             |
|       |            |   |               | (高齢者あんしん課)      | 15,296,000  | 0             | 0           | 0              | 15,296,000     | 18 負担金、補助及び交付金 | 15,296,000  |
|       |            | 2 |               | 高額医療合算介護予防サービス費 | 457,000     | 0             | 0           | 0              | 457,000        |                |             |
|       |            |   |               | (高齢者あんしん課)      | 457,000     | 0             | 0           | 0              | 457,000        | 18 負担金、補助及び交付金 | 457,000     |
|       |            | 3 |               | 財政安定化基金拠出金      | 2,000       | 0             | 0           | 0              | 2,000          |                |             |
|       |            |   | 1             | 財政安定化基金拠出金      | 2,000       | 0             | 0           | 0              | 2,000          |                |             |
|       | 財政安定化基金拠出金 |   |               | 1,000           | 0           | 0             | 0           | 1,000          |                |                |             |
|       | (高齢者あんしん課) |   | 1,000         | 0               | 0           | 0             | 1,000       | 18 負担金、補助及び交付金 | 1,000          |                |             |
|       | 2          |   | 財政安定化基金償還金    | 1,000           | 0           | 0             | 0           | 1,000          |                |                |             |
|       |            |   | (高齢者あんしん課)    | 1,000           | 0           | 0             | 0           | 1,000          | 18 負担金、補助及び交付金 | 1,000          |             |

(介護保険事業特別会計 (保険事業勘定) )

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                                                                                              |
|-------------|-------------|-------|-------|------------|--------------------------------------------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                                                                                  |
|             |             |       |       |            | 19扶助費 733,920                                                                                    |
| 122,013,494 |             |       |       | 31,913,506 |                                                                                                  |
| 121,923,102 |             |       |       | 31,707,898 |                                                                                                  |
| 121,923,102 |             |       |       | 31,707,898 |                                                                                                  |
| 121,923,102 |             |       |       | 31,707,898 | 介護サービスの充実と持続可能な制度運営<br>特定入所者介護サービス給付事業（特定入所者介護サービス費）<br>121,923,102<br>18負担金、補助及び交付金 121,923,102 |
| 90,392      |             |       |       | 205,608    |                                                                                                  |
| 90,392      |             |       |       | 205,608    |                                                                                                  |
| 90,392      |             |       |       | 205,608    | 介護サービスの充実と持続可能な制度運営<br>特定入所者介護サービス給付事業（特定入所者介護予防サービス費）<br>90,392<br>18負担金、補助及び交付金 90,392         |
| 13,311,073  |             |       |       | 2,441,927  |                                                                                                  |
| 13,220,342  |             |       |       | 2,075,658  |                                                                                                  |
| 13,220,342  |             |       |       | 2,075,658  |                                                                                                  |
| 13,220,342  |             |       |       | 2,075,658  | 介護サービスの充実と持続可能な制度運営<br>高額医療合算介護サービス費 13,220,342<br>18負担金、補助及び交付金 13,220,342                      |
| 90,731      |             |       |       | 366,269    |                                                                                                  |
| 90,731      |             |       |       | 366,269    |                                                                                                  |
| 90,731      |             |       |       | 366,269    | 介護サービスの充実と持続可能な制度運営<br>高額医療合算介護予防サービス費 90,731<br>18負担金、補助及び交付金 90,731                            |
|             |             |       |       | 2,000      |                                                                                                  |
|             |             |       |       | 2,000      |                                                                                                  |
|             |             |       |       | 1,000      |                                                                                                  |
|             |             |       |       | 1,000      |                                                                                                  |
|             |             |       |       | 1,000      |                                                                                                  |
|             |             |       |       | 1,000      |                                                                                                  |
|             |             |       |       | 1,000      |                                                                                                  |
|             |             |       |       | 1,000      |                                                                                                  |

(款) 4 保健福祉事業費  
(項) 1 保健福祉事業費

| 款 項 目 |   |                  |                  | 予 算 現 額     |            |               |                |                |             |         |  |
|-------|---|------------------|------------------|-------------|------------|---------------|----------------|----------------|-------------|---------|--|
|       |   |                  |                  | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減    | 計              | 節           |         |  |
|       |   |                  |                  |             |            |               |                |                | 区 分         | 金 額     |  |
| 4     |   | 保健福祉事業費          | 7,961,000        | 0           | 0          | 0             | 7,961,000      |                |             |         |  |
|       | 1 | 保健福祉事業費          | 7,961,000        | 0           | 0          | 0             | 7,961,000      |                |             |         |  |
|       |   | 2                | 高額介護サービス費貸付金     | 1,000       | 0          | 0             | 0              | 1,000          |             |         |  |
|       |   |                  | (高齢者あんしん課)       | 1,000       | 0          | 0             | 0              | 1,000          | 20 貸 付 金    | 1,000   |  |
|       | 3 | 介護人材育成支援事業費      | 2,460,000        | 0           | 0          | 0             | 2,460,000      |                |             |         |  |
|       |   |                  | (高齢者あんしん課)       | 2,460,000   | 0          | 0             | 0              | 2,460,000      |             |         |  |
|       |   |                  |                  |             |            |               |                | 7 報 償 費        | 75,000      |         |  |
|       |   |                  |                  |             |            |               |                | 8 旅 費          | 85,000      |         |  |
|       |   |                  |                  |             |            |               |                | 10 需 用 費       | 200,000     |         |  |
|       |   |                  |                  |             |            |               | 18 負担金、補助及び交付金 | 2,100,000      |             |         |  |
|       | 4 | 保健福祉事業費（給付）      | 5,500,000        | 0           | 0          | 0             | 5,500,000      |                |             |         |  |
|       |   |                  | (高齢者あんしん課)       | 5,500,000   | 0          | 0             | 0              | 5,500,000      |             |         |  |
|       |   |                  |                  |             |            |               |                | 19 扶 助 費       | 5,500,000   |         |  |
|       | 5 |                  | 地域支援事業費          | 184,020,000 | 0          | 0             | 0              | 184,020,000    |             |         |  |
| 1     |   | 介護予防・生活支援サービス事業費 | 150,677,000      | 1,400,000   | 0          | 0             | 152,077,000    |                |             |         |  |
|       |   | 1                | 介護予防・生活支援サービス事業費 | 137,677,000 | 1,400,000  | 0             | 0              | 139,077,000    |             |         |  |
|       |   |                  | (高齢者あんしん課)       | 137,677,000 | 1,400,000  | 0             | 0              | 139,077,000    |             |         |  |
|       |   |                  |                  |             |            |               |                | 12 委 託 料       | 31,467,000  |         |  |
|       |   |                  |                  |             |            |               |                | 18 負担金、補助及び交付金 | 107,610,000 |         |  |
| 2     |   | 介護予防ケアマネジメント事業費  | 13,000,000       | 0           | 0          | 0             | 13,000,000     |                |             |         |  |
|       |   |                  | (高齢者あんしん課)       | 13,000,000  | 0          | 0             | 0              | 13,000,000     |             |         |  |
|       |   |                  |                  |             |            |               |                | 12 委 託 料       | 13,000,000  |         |  |
| 2     |   | 一般介護予防事業費        | 5,557,000        | △1,400,000  | 0          | 0             | 4,157,000      |                |             |         |  |
|       |   | 1                | 一般介護予防事業費        | 5,557,000   | △1,400,000 | 0             | 0              | 4,157,000      |             |         |  |
|       |   |                  |                  | (高齢者あんしん課)  | 5,557,000  | △1,400,000    | 0              | 0              | 4,157,000   |         |  |
|       |   |                  |                  |             |            |               |                |                | 7 報 償 費     | 500,000 |  |

(介護保険事業特別会計（保険事業勘定）)

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                          |
|-------------|-------------|-------|-------|------------|------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                              |
| 1,248,293   |             |       |       | 6,712,707  |                              |
| 1,248,293   |             |       |       | 6,712,707  |                              |
|             |             |       |       | 1,000      |                              |
|             |             |       |       | 1,000      |                              |
|             |             |       |       | 1,000      |                              |
| 420,070     |             |       |       | 2,039,930  |                              |
| 420,070     |             |       |       | 2,039,930  |                              |
| 45,100      |             |       |       | 29,900     | 介護サービスの充実と持続可能な制度運営          |
| 18,370      |             |       |       | 66,630     | 介護人材育成支援事業 420,070           |
|             |             |       |       | 200,000    | 07報償費 45,100                 |
| 356,600     |             |       |       | 1,743,400  | 08旅費 18,370                  |
|             |             |       |       |            | 18負担金、補助及び交付金 356,600        |
| 828,223     |             |       |       | 4,671,777  |                              |
| 828,223     |             |       |       | 4,671,777  |                              |
| 828,223     |             |       |       | 4,671,777  | 介護サービスの充実と持続可能な制度運営          |
|             |             |       |       |            | 保健福祉事業費（給付） 828,223          |
|             |             |       |       |            | 19扶助費 828,223                |
| 168,484,689 |             |       |       | 15,535,311 |                              |
| 140,958,903 |             |       |       | 11,118,097 |                              |
| 129,759,303 |             |       |       | 9,317,697  |                              |
| 129,759,303 |             |       |       | 9,317,697  |                              |
| 25,666,073  |             |       |       | 5,800,927  | 介護サービスの充実と持続可能な制度運営          |
| 104,093,230 |             |       |       | 3,516,770  | 介護予防・生活支援サービス事業費 129,759,303 |
|             |             |       |       |            | 12委託料 25,666,073             |
|             |             |       |       |            | 18負担金、補助及び交付金 104,093,230    |
| 11,199,600  |             |       |       | 1,800,400  |                              |
| 11,199,600  |             |       |       | 1,800,400  |                              |
| 11,199,600  |             |       |       | 1,800,400  | 介護サービスの充実と持続可能な制度運営          |
|             |             |       |       |            | 介護予防ケアマネジメント事業費 11,199,600   |
|             |             |       |       |            | 12委託料 11,199,600             |
| 3,582,296   |             |       |       | 574,704    |                              |
| 3,582,296   |             |       |       | 574,704    |                              |
| 3,582,296   |             |       |       | 574,704    |                              |
| 162,000     |             |       |       | 338,000    | 介護サービスの充実と持続可能な制度運営          |

(款) 5 地域支援事業費  
(項) 2 一般介護予防事業費

| 款 項 目 |   |                |            | 予 算 現 額    |           |               |             |                |            |            |
|-------|---|----------------|------------|------------|-----------|---------------|-------------|----------------|------------|------------|
|       |   |                |            | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |            |
|       |   |                |            |            |           |               |             |                | 区 分        | 金 額        |
|       |   |                |            |            |           |               |             |                | 10 需 用 費   | 10,396     |
|       |   |                |            |            |           |               |             |                | 12 委 託 料   | 3,646,604  |
|       | 3 | 包括的支援事業・任意事業費  | 27,066,000 | 0          | 0         | 0             | 27,066,000  |                |            |            |
|       |   |                |            |            |           |               |             |                |            | 1 任意事業費    |
|       |   | (高齢者あんしん課)     | 5,782,000  | △1,656,000 | 0         | 0             | 4,126,000   |                |            |            |
|       |   |                |            |            |           |               |             | 8 旅 費          | 170,000    |            |
|       |   |                |            |            |           |               |             | 11 役 務 費       | 80,000     |            |
|       |   |                |            |            |           |               |             | 12 委 託 料       | 840,000    |            |
|       |   |                |            |            |           |               |             | 18 負担金、補助及び交付金 | 129,000    |            |
|       |   |                |            |            |           |               |             | 19 扶 助 費       | 2,907,000  |            |
|       | 3 | 権利擁護事業費        | 3,060,000  | 2,663,000  | 0         | 0             | 5,723,000   |                |            |            |
|       |   |                |            |            |           |               |             |                |            | (高齢者あんしん課) |
|       |   |                |            |            |           |               |             | 11 役 務 費       | 360,000    |            |
|       |   |                |            |            |           |               |             | 19 扶 助 費       | 5,363,000  |            |
|       | 5 | 在宅医療・介護連携推進事業費 | 410,000    | 0          | 0         | 0             | 410,000     |                |            |            |
|       |   |                |            |            |           |               |             |                |            | (高齢者あんしん課) |
|       |   |                |            |            |           |               |             | 8 旅 費          | 8,000      |            |
|       |   |                |            |            |           |               |             | 10 需 用 費       | 64,000     |            |
|       |   |                |            |            |           |               |             | 11 役 務 費       | 179,600    |            |
|       |   |                |            |            |           |               |             | 13 使用料及び賃借料    | 158,400    |            |
|       | 7 | 認知症総合支援事業費     | 14,711,000 | 0          | 0         | 0             | 14,711,000  |                |            |            |
|       |   |                |            |            |           |               |             |                |            | (高齢者あんしん課) |
|       |   |                |            |            |           |               |             | 8 旅 費          | 51,000     |            |
|       |   |                |            |            |           |               |             | 10 需 用 費       | 330,000    |            |
|       |   |                |            |            |           |               |             | 12 委 託 料       | 14,292,000 |            |
|       |   |                |            |            |           |               |             | 18 負担金、補助及び交付金 | 38,000     |            |
|       | 8 | 地域ケア会議推進事業費    | 3,103,000  | △1,007,000 | 0         | 0             | 2,096,000   |                |            |            |
|       |   |                |            |            |           |               |             |                |            | (高齢者あんしん課) |
|       |   |                |            |            |           |               | 7 報 償 費     | 1,865,000      |            |            |
|       |   |                |            |            |           |               | 8 旅 費       | 68,000         |            |            |
|       |   |                |            |            |           |               | 10 需 用 費    | 136,000        |            |            |
|       |   |                |            |            |           |               | 11 役 務 費    | 27,000         |            |            |

(介護保険事業特別会計 (保険事業勘定) )

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                    |
|------------|-------------|-------|-------|-----------|------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                        |
| 10,396     |             |       |       | 0         | 一般介護予防事業費 3,582,296    |
| 3,409,900  |             |       |       | 236,704   | 07報償費 162,000          |
|            |             |       |       |           | 10需用費 10,396           |
|            |             |       |       |           | 12委託料 3,409,900        |
| 23,527,072 |             |       |       | 3,538,928 |                        |
| 1,986,700  |             |       |       | 2,139,300 |                        |
| 1,986,700  |             |       |       | 2,139,300 |                        |
|            |             |       |       | 170,000   | 介護サービスの充実と持続可能な制度運営    |
| 80,000     |             |       |       | 0         | 任意事業費 1,986,700        |
| 545,200    |             |       |       | 294,800   | 11役務費 80,000           |
|            |             |       |       | 129,000   | 12委託料 545,200          |
|            |             |       |       |           | 19扶助費 1,361,500        |
| 1,361,500  |             |       |       | 1,545,500 |                        |
| 5,486,580  |             |       |       | 236,420   |                        |
| 5,486,580  |             |       |       | 236,420   |                        |
| 178,396    |             |       |       | 181,604   | 介護サービスの充実と持続可能な制度運営    |
| 5,308,184  |             |       |       | 54,816    | 権利擁護事業費 5,486,580      |
|            |             |       |       |           | 11役務費 178,396          |
|            |             |       |       |           | 19扶助費 5,308,184        |
| 308,000    |             |       |       | 102,000   |                        |
| 308,000    |             |       |       | 102,000   |                        |
|            |             |       |       | 8,000     | 地域で暮らし続けるための支援の充実      |
| 38,700     |             |       |       | 25,300    | 在宅医療・介護連携推進事業費 308,000 |
| 110,900    |             |       |       | 68,700    | 10需用費 38,700           |
| 158,400    |             |       |       | 0         | 11役務費 110,900          |
|            |             |       |       |           | 13使用料及び賃借料 158,400     |
| 14,355,188 |             |       |       | 355,812   |                        |
| 14,355,188 |             |       |       | 355,812   |                        |
|            |             |       |       | 51,000    | 地域で暮らし続けるための支援の充実      |
| 25,188     |             |       |       | 304,812   | 認知症総合支援事業費 14,355,188  |
| 14,292,000 |             |       |       | 0         | 10需用費 25,188           |
| 38,000     |             |       |       | 0         | 12委託料 14,292,000       |
|            |             |       |       |           | 18負担金、補助及び交付金 38,000   |
| 1,390,604  |             |       |       | 705,396   |                        |
| 1,390,604  |             |       |       | 705,396   |                        |
| 1,269,000  |             |       |       | 596,000   | 地域で暮らし続けるための支援の充実      |
|            |             |       |       | 68,000    | 地域ケア会議推進事業 1,390,604   |
| 94,604     |             |       |       | 41,396    | 07報償費 1,269,000        |
| 27,000     |             |       |       | 0         | 10需用費 94,604           |
|            |             |       |       |           | 11役務費 27,000           |

|       |   |   |                   | 予 算 現 額    |            |               |             |             |                |             |     |     |  |
|-------|---|---|-------------------|------------|------------|---------------|-------------|-------------|----------------|-------------|-----|-----|--|
| 款 項 目 |   |   |                   | 当 初 予 算 額  | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           | 節              |             | 区 分 | 金 額 |  |
|       |   |   |                   |            |            |               |             |             |                |             |     |     |  |
|       | 4 | 1 | その他諸費             | 720,000    | 0          | 0             | 0           | 720,000     |                |             |     |     |  |
|       |   |   | 審査支払手数料           | 720,000    | 0          | 0             | 0           | 720,000     |                |             |     |     |  |
|       |   |   | (高齢者あんしん課)        | 720,000    | 0          | 0             | 0           | 720,000     |                |             |     |     |  |
|       |   |   |                   |            |            |               |             |             | 11 役 務 費       | 720,000     |     |     |  |
|       | 6 | 1 | 基金積立金             | 1,685,000  | 99,298,000 | 0             | 87,000      | 101,070,000 |                |             |     |     |  |
|       |   |   | 基金積立金             | 1,685,000  | 99,298,000 | 0             | 87,000      | 101,070,000 |                |             |     |     |  |
|       |   |   | 介護給付費準備基金積立金      | 1,685,000  | 99,298,000 | 0             | 87,000      | 101,070,000 |                |             |     |     |  |
|       |   |   | (高齢者あんしん課)        | 1,685,000  | 99,298,000 | 0             | 87,000      | 101,070,000 |                |             |     |     |  |
|       |   |   |                   |            |            |               |             |             | 24 積 立 金       | 101,070,000 |     |     |  |
|       |   |   |                   |            |            |               |             |             |                |             |     |     |  |
|       | 7 | 1 | 諸支出金              | 47,724,000 | 70,429,000 | 0             | 0           | 118,153,000 |                |             |     |     |  |
|       |   |   | 償還金及び還付加算金        | 1,523,000  | 70,090,000 | 0             | 0           | 71,613,000  |                |             |     |     |  |
|       |   |   | 第1号被保険者保険料還付金     | 1,500,000  | 0          | 0             | 0           | 1,500,000   |                |             |     |     |  |
|       |   |   | (高齢者あんしん課)        | 1,500,000  | 0          | 0             | 0           | 1,500,000   |                |             |     |     |  |
|       |   |   |                   |            |            |               |             |             | 22 償還金、利子及び割引料 | 1,500,000   |     |     |  |
|       |   |   | 2 償 還 金           | 3,000      | 70,090,000 | 0             | 0           | 70,093,000  |                |             |     |     |  |
|       |   |   | (高齢者あんしん課)        | 3,000      | 70,090,000 | 0             | 0           | 70,093,000  |                |             |     |     |  |
|       |   |   |                   |            |            |               |             |             | 22 償還金、利子及び割引料 | 70,093,000  |     |     |  |
|       |   |   | 3 小切手未払未済償還金      | 10,000     | 0          | 0             | 0           | 10,000      |                |             |     |     |  |
|       |   |   | (高齢者あんしん課)        | 10,000     | 0          | 0             | 0           | 10,000      |                |             |     |     |  |
|       |   |   |                   |            |            |               |             |             | 22 償還金、利子及び割引料 | 10,000      |     |     |  |
|       |   |   | 4 第1号被保険者保険料還付加算金 | 10,000     | 0          | 0             | 0           | 10,000      |                |             |     |     |  |
|       |   |   | (高齢者あんしん課)        | 10,000     | 0          | 0             | 0           | 10,000      |                |             |     |     |  |
|       |   |   |                   |            |            |               |             |             | 22 償還金、利子及び割引料 | 10,000      |     |     |  |
|       |   |   | 2 延 滞 金           | 10,000     | 0          | 0             | 0           | 10,000      |                |             |     |     |  |
|       |   |   | 1 延 滞 金           | 10,000     | 0          | 0             | 0           | 10,000      |                |             |     |     |  |
|       |   |   | (高齢者あんしん課)        | 10,000     | 0          | 0             | 0           | 10,000      |                |             |     |     |  |

| 支出済額        |  |  |  | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                                                                                         |  |
|-------------|--|--|--|-------------|-------|-------|-----------|---------------------------------------------------------------------------------------------|--|
|             |  |  |  | 継続費通次繰越     | 繰越明許費 | 事故繰越し |           |                                                                                             |  |
| 416,418     |  |  |  |             |       |       | 303,582   |                                                                                             |  |
| 416,418     |  |  |  |             |       |       | 303,582   |                                                                                             |  |
| 416,418     |  |  |  |             |       |       | 303,582   |                                                                                             |  |
| 416,418     |  |  |  |             |       |       | 303,582   | 介護サービスの充実と持続可能な制度運営<br>審査支払手数料<br>416,418<br>11役務費<br>416,418                               |  |
| 101,070,000 |  |  |  |             |       |       | 0         |                                                                                             |  |
| 101,070,000 |  |  |  |             |       |       | 0         |                                                                                             |  |
| 101,070,000 |  |  |  |             |       |       | 0         |                                                                                             |  |
| 101,070,000 |  |  |  |             |       |       | 0         |                                                                                             |  |
| 101,070,000 |  |  |  |             |       |       | 0         | 基金繰出に要する経費<br>介護給付費準備基金積立に要する経費<br>101,070,000<br>24積立金<br>101,070,000<br>○ 予備費充用<br>87,000 |  |
| 116,152,320 |  |  |  |             |       |       | 2,000,680 |                                                                                             |  |
| 71,217,475  |  |  |  |             |       |       | 395,525   |                                                                                             |  |
| 1,128,470   |  |  |  |             |       |       | 371,530   |                                                                                             |  |
| 1,128,470   |  |  |  |             |       |       | 371,530   |                                                                                             |  |
| 1,128,470   |  |  |  |             |       |       | 371,530   | 介護サービスの充実と持続可能な制度運営<br>償還金及び還付加算金に要する経費<br>1,128,470<br>22償還金、利子及び割引料<br>1,128,470          |  |
| 70,089,005  |  |  |  |             |       |       | 3,995     |                                                                                             |  |
| 70,089,005  |  |  |  |             |       |       | 3,995     |                                                                                             |  |
| 70,089,005  |  |  |  |             |       |       | 3,995     | 介護サービスの充実と持続可能な制度運営<br>償還金及び還付加算金に要する経費<br>70,089,005<br>22償還金、利子及び割引料<br>70,089,005        |  |
|             |  |  |  |             |       |       | 10,000    |                                                                                             |  |
|             |  |  |  |             |       |       | 10,000    |                                                                                             |  |
|             |  |  |  |             |       |       | 10,000    |                                                                                             |  |
|             |  |  |  |             |       |       | 10,000    |                                                                                             |  |
|             |  |  |  |             |       |       | 10,000    |                                                                                             |  |
|             |  |  |  |             |       |       | 10,000    |                                                                                             |  |
|             |  |  |  |             |       |       | 10,000    |                                                                                             |  |
|             |  |  |  |             |       |       | 10,000    |                                                                                             |  |

(款) 7 諸支出金  
(項) 2 延滞金

| 款 項 目   |   |            |            | 予 算 現 額       |             |               |             |                |            |     |
|---------|---|------------|------------|---------------|-------------|---------------|-------------|----------------|------------|-----|
|         |   |            |            | 当 初 予 算 額     | 補 正 予 算 額   | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |     |
|         |   |            |            |               |             |               |             |                | 区 分        | 金 額 |
|         |   |            |            |               |             |               |             | 22 償還金、利子及び割引料 | 10,000     |     |
|         | 3 | 繰 出 金      | 46,191,000 | 339,000       | 0           | 0             | 46,530,000  |                |            |     |
|         |   | 1 他会計繰出金   | 46,191,000 | 339,000       | 0           | 0             | 46,530,000  |                |            |     |
|         |   | (高齢者あんしん課) | 46,191,000 | 339,000       | 0           | 0             | 46,530,000  |                |            |     |
|         |   |            |            |               |             |               |             | 27 繰 出 金       | 46,530,000 |     |
| 8       |   | 公 債 費      | 1,000      | 0             | 0           | 0             | 1,000       |                |            |     |
|         | 1 | 公 債 費      | 1,000      | 0             | 0           | 0             | 1,000       |                |            |     |
|         |   | 2 利 子      | 1,000      | 0             | 0           | 0             | 1,000       |                |            |     |
|         |   | (高齢者あんしん課) | 1,000      | 0             | 0           | 0             | 1,000       |                |            |     |
|         |   |            |            |               |             |               |             | 22 償還金、利子及び割引料 | 1,000      |     |
| 9       |   | 予 備 費      | 1,603,000  | 0             | 0           | △87,000       | 1,516,000   |                |            |     |
|         | 1 | 予 備 費      | 1,603,000  | 0             | 0           | △87,000       | 1,516,000   |                |            |     |
|         |   | 予 備 費      | 1,603,000  | 0             | 0           | △87,000       | 1,516,000   |                |            |     |
|         |   | (高齢者あんしん課) | 1,603,000  | 0             | 0           | △87,000       | 1,516,000   |                |            |     |
|         |   |            |            |               |             |               |             |                |            |     |
| 歳 出 合 計 |   |            |            | 5,425,000,000 | 171,625,000 | 0             | 0           | 5,596,625,000  |            |     |

(単位：円)

| 支出済額          | 翌 年 度 繰 越 額 |       |       | 不 用 額       | 備 考                             |
|---------------|-------------|-------|-------|-------------|---------------------------------|
|               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |             |                                 |
|               |             |       |       | 10,000      |                                 |
| 44,934,845    |             |       |       | 1,595,155   |                                 |
| 44,934,845    |             |       |       | 1,595,155   |                                 |
| 44,934,845    |             |       |       | 1,595,155   |                                 |
| 44,934,845    |             |       |       | 1,595,155   | 会計繰出に要する経費<br>他会計への繰出金<br>27繰出金 |
|               |             |       |       |             | 44,934,845                      |
|               |             |       |       |             | 44,934,845                      |
|               |             |       |       | 1,000       |                                 |
|               |             |       |       | 1,000       |                                 |
|               |             |       |       | 1,000       |                                 |
|               |             |       |       | 1,000       |                                 |
|               |             |       |       | 1,000       |                                 |
|               |             |       |       | 1,000       |                                 |
|               |             |       |       | 1,516,000   |                                 |
|               |             |       |       | 1,516,000   |                                 |
|               |             |       |       | 1,516,000   |                                 |
|               |             |       |       | 1,516,000   |                                 |
|               |             |       |       | 1,516,000   |                                 |
|               |             |       |       |             | ○ 06款01項01目へ予備費充用               |
|               |             |       |       |             | 87,000                          |
| 5,345,945,163 |             |       |       | 250,679,837 |                                 |

(介護保険事業特別会計（保険事業勘定）)

# 日向入郷地域介護認定審査事業特別会計

歳

入

(款) 1 負担金  
(項) 1 負担金

| 款 項 目   |   |            | 予 算 現 額    |           |                   |            |                                |
|---------|---|------------|------------|-----------|-------------------|------------|--------------------------------|
|         |   |            | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越財源充当額 | 計          | 節                              |
|         |   |            |            |           |                   |            | 区 分      金 額                   |
| 1       |   | 負 担 金      | 31,439,000 | 0         | 0                 | 31,439,000 |                                |
|         | 1 | 負 担 金      | 31,439,000 | 0         | 0                 | 31,439,000 |                                |
|         |   | 1 認定審査会負担金 | 31,439,000 | 0         | 0                 | 31,439,000 |                                |
|         |   | (高齢者あんしん課) | 31,439,000 | 0         | 0                 | 31,439,000 |                                |
|         |   |            |            |           |                   |            | 1 認定審査会共同設置負担金      31,439,000 |
| 2       |   | 繰 入 金      | 30,258,000 | 0         | 0                 | 30,258,000 |                                |
|         | 1 | 特別会計繰入金    | 30,258,000 | 0         | 0                 | 30,258,000 |                                |
|         |   | 1 特別会計繰入金  | 30,258,000 | 0         | 0                 | 30,258,000 |                                |
|         |   | (高齢者あんしん課) | 30,258,000 | 0         | 0                 | 30,258,000 |                                |
|         |   |            |            |           |                   |            | 1 特別会計繰入金      30,258,000      |
| 3       |   | 繰 越 金      | 1,000      | 0         | 0                 | 1,000      |                                |
|         | 1 | 繰 越 金      | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   | 1 前年度繰越金   | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   | (高齢者あんしん課) | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   |            |            |           |                   |            | 1 前年度繰越金      1,000            |
| 4       |   | 諸 収 入      | 2,000      | 0         | 0                 | 2,000      |                                |
|         | 1 | 市預金利子      | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   | 1 市預金利子    | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   | (高齢者あんしん課) | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   |            |            |           |                   |            | 1 市預金利子      1,000             |
|         | 2 | 雑 入        | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   | 1 雑 入      | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   | (高齢者あんしん課) | 1,000      | 0         | 0                 | 1,000      |                                |
|         |   |            |            |           |                   |            | 1 雑 入      1,000               |
| 歳 入 合 計 |   |            | 61,700,000 | 0         | 0                 | 61,700,000 |                                |

(単位：円)

| 調 定 額      | 収入済額       | 不納欠損額 | 収入未済額 | 備 考 |
|------------|------------|-------|-------|-----|
| 28,213,000 | 28,213,000 |       | 0     |     |
| 28,213,000 | 28,213,000 |       | 0     |     |
| 28,213,000 | 28,213,000 |       | 0     |     |
| 28,213,000 | 28,213,000 |       | 0     |     |
| 28,213,000 | 28,213,000 |       | 0     |     |
| 28,213,000 | 28,213,000 |       | 0     |     |
| 25,949,249 | 25,949,249 |       | 0     |     |
| 25,949,249 | 25,949,249 |       | 0     |     |
| 25,949,249 | 25,949,249 |       | 0     |     |
| 25,949,249 | 25,949,249 |       | 0     |     |
| 25,949,249 | 25,949,249 |       | 0     |     |
| 25,949,249 | 25,949,249 |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
|            |            |       | 0     |     |
| 54,162,249 | 54,162,249 |       | 0     |     |

(日向入郷地域介護認定審査事業特別会計)

歳

出

(款) 1 総務費  
(項) 1 介護認定審査会費

| 款 項 目   |   |   |            | 予 算 現 額    |           |               |             |                |            |            |       |
|---------|---|---|------------|------------|-----------|---------------|-------------|----------------|------------|------------|-------|
|         |   |   |            | 当 初 予 算 額  | 補 正 予 算 額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節          |            |       |
|         |   |   |            |            |           |               |             |                | 区 分        | 金 額        |       |
| 1       |   |   | 総 務 費      | 61,605,000 | 0         | 0             | 0           | 61,605,000     |            |            |       |
|         | 1 |   | 介護認定審査会費   | 61,605,000 | 0         | 0             | 0           | 61,605,000     |            |            |       |
|         |   |   | 認定審査会共同設置費 | 61,605,000 | 0         | 0             | 0           | 61,605,000     |            |            |       |
|         |   |   | (高齢者あんしん課) | 61,605,000 | 0         | 0             | 0           | 61,605,000     |            |            |       |
|         |   |   |            |            |           |               |             |                | 1 報 酬      | 17,462,752 |       |
|         |   |   |            |            |           |               |             | 3 職員手当等        | 1,724,000  |            |       |
|         |   |   |            |            |           |               |             | 4 共 済 費        | 1,145,000  |            |       |
|         |   |   |            |            |           |               |             | 7 報 償 費        | 218,000    |            |       |
|         |   |   |            |            |           |               |             | 8 旅 費          | 313,000    |            |       |
|         |   |   |            |            |           |               |             | 10 需 用 費       | 556,000    |            |       |
|         |   |   |            |            |           |               |             | 11 役 務 費       | 154,000    |            |       |
|         |   |   |            |            |           |               |             | 12 委 託 料       | 26,537,000 |            |       |
|         |   |   |            |            |           |               |             | 13 使用料及び賃借料    | 6,841,000  |            |       |
|         |   |   |            |            |           |               |             | 18 負担金、補助及び交付金 | 6,654,248  |            |       |
|         | 2 |   |            | 諸支出金       | 1,000     | 0             | 0           | 0              | 1,000      |            |       |
|         |   | 2 |            | 繰 出 金      | 1,000     | 0             | 0           | 0              | 1,000      |            |       |
|         |   |   | 1          |            | 他会計繰出金    | 1,000         | 0           | 0              | 0          | 1,000      |       |
|         |   |   |            | (高齢者あんしん課) | 1,000     | 0             | 0           | 0              | 1,000      |            |       |
|         |   |   |            |            |           |               |             |                |            | 27 繰 出 金   | 1,000 |
| 4       |   |   | 予 備 費      | 94,000     | 0         | 0             | 0           | 94,000         |            |            |       |
|         | 1 |   | 予 備 費      | 94,000     | 0         | 0             | 0           | 94,000         |            |            |       |
|         |   | 1 |            | 予 備 費      | 94,000    | 0             | 0           | 0              | 94,000     |            |       |
|         |   |   |            | (高齢者あんしん課) | 94,000    | 0             | 0           | 0              | 94,000     |            |       |
| 歳 出 合 計 |   |   |            | 61,700,000 | 0         | 0             | 0           | 61,700,000     |            |            |       |

(単位：円)

| 支出済額       | 翌 年 度 繰 越 額 |       |       | 不 用 額     | 備 考                      |
|------------|-------------|-------|-------|-----------|--------------------------|
|            | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |           |                          |
| 54,162,249 |             |       |       | 7,442,751 |                          |
| 54,162,249 |             |       |       | 7,442,751 |                          |
| 54,162,249 |             |       |       | 7,442,751 |                          |
| 54,162,249 |             |       |       | 7,442,751 |                          |
| 14,781,396 |             |       |       | 2,681,356 | 介護サービスの充実と持続可能な制度運営      |
| 1,616,297  |             |       |       | 107,703   | 介護認定審査会共同設置事業 54,162,249 |
| 989,225    |             |       |       | 155,775   | 01報酬 14,781,396          |
| 217,800    |             |       |       | 200       | 03職員手当等 1,616,297        |
| 159,400    |             |       |       | 153,600   | 04共済費 989,225            |
| 497,423    |             |       |       | 58,577    | 07報償費 217,800            |
| 154,000    |             |       |       | 0         | 08旅費 159,400             |
| 22,277,220 |             |       |       | 4,259,700 | 10需用費 497,423            |
| 6,840,240  |             |       |       | 760       | 11役務費 154,000            |
| 6,629,248  |             |       |       | 25,000    | 12委託料 22,277,220         |
|            |             |       |       |           | 13使用料及び賃借料 6,840,240     |
|            |             |       |       |           | 18負担金、補助及び交付金 6,629,248  |
|            |             |       |       | 1,000     |                          |
|            |             |       |       | 1,000     |                          |
|            |             |       |       | 1,000     |                          |
|            |             |       |       | 1,000     |                          |
|            |             |       |       | 1,000     |                          |
|            |             |       |       | 94,000    |                          |
|            |             |       |       | 94,000    |                          |
|            |             |       |       | 94,000    |                          |
|            |             |       |       | 94,000    |                          |
| 54,162,249 |             |       |       | 7,537,751 |                          |

(日向入郷地域介護認定審査事業特別会計)

# 後期高齢者医療事業特別会計

歳

入

(款) 1 後期高齢者医療保険料  
(項) 1 後期高齢者医療保険料

| 款 項 目 |   |                | 予 算 現 額     |             |                             |             |                                        |
|-------|---|----------------|-------------|-------------|-----------------------------|-------------|----------------------------------------|
|       |   |                | 当 初 予 算 額   | 補 正 予 算 額   | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節                                      |
|       |   |                |             |             |                             |             | 区 分      金 額                           |
| 1     |   | 後期高齢者<br>医療保険料 | 676,956,000 | 14,143,000  | 0                           | 691,099,000 |                                        |
|       | 1 | 後期高齢者<br>医療保険料 | 676,956,000 | 14,143,000  | 0                           | 691,099,000 |                                        |
|       | 1 | 特別徴収保<br>険料    | 412,227,000 | 7,579,000   | 0                           | 419,806,000 |                                        |
|       |   | (国民健康<br>保険課)  | 412,227,000 | 7,579,000   | 0                           | 419,806,000 | 1 現年度分特<br>別徴収保険<br>料      419,806,000 |
|       | 2 | 普通徴収保<br>険料    | 264,729,000 | 6,564,000   | 0                           | 271,293,000 |                                        |
|       |   | (国民健康<br>保険課)  | 264,729,000 | 6,564,000   | 0                           | 271,293,000 | 1 現年度分普<br>通徴収保険<br>料      264,160,000 |
|       |   |                |             |             |                             |             | 2 滞納繰越分<br>普通徴収保<br>険料      7,133,000  |
|       | 2 | 使用料及び<br>手数料   | 2,000       | 0           | 0                           | 2,000       |                                        |
|       |   | 手 数 料          | 2,000       | 0           | 0                           | 2,000       |                                        |
|       |   | 1 証明手数料        | 1,000       | 0           | 0                           | 1,000       |                                        |
|       |   | (国民健康<br>保険課)  | 1,000       | 0           | 0                           | 1,000       | 1 納付証明手<br>数料      1,000               |
|       |   | 2 督促手数料        | 1,000       | 0           | 0                           | 1,000       |                                        |
|       |   | (国民健康<br>保険課)  | 1,000       | 0           | 0                           | 1,000       | 1 督促手数料      1,000                     |
| 3     |   | 繰 入 金          | 320,346,000 | △16,835,000 | 0                           | 303,511,000 |                                        |
|       | 1 | 一般会計繰<br>入金    | 320,346,000 | △16,835,000 | 0                           | 303,511,000 |                                        |
|       | 1 | 事務費繰入<br>金     | 40,225,000  | 0           | 0                           | 40,225,000  |                                        |
|       |   | (国民健康<br>保険課)  | 40,225,000  | 0           | 0                           | 40,225,000  | 1 事務費繰入<br>金      40,225,000           |
|       | 2 | 保険基盤安<br>定繰入金  | 280,121,000 | △16,835,000 | 0                           | 263,286,000 |                                        |
|       |   | (国民健康<br>保険課)  | 280,121,000 | △16,835,000 | 0                           | 263,286,000 | 1 保険基盤安<br>定繰入金      263,286,000       |
|       | 4 | 繰 越 金          | 1,000       | 0           | 0                           | 1,000       |                                        |
|       |   | 繰 越 金          | 1,000       | 0           | 0                           | 1,000       |                                        |
|       |   | 1 繰 越 金        | 1,000       | 0           | 0                           | 1,000       |                                        |
|       |   | (国民健康<br>保険課)  | 1,000       | 0           | 0                           | 1,000       | 1 繰 越 金      1,000                     |
| 5     |   | 諸 収 入          | 1,194,000   | 0           | 0                           | 1,194,000   |                                        |
|       | 1 | 延滞金、加<br>算及び過料 | 2,000       | 0           | 0                           | 2,000       |                                        |
|       | 1 | 延 滞 金          | 1,000       | 0           | 0                           | 1,000       |                                        |
|       |   | (国民健康<br>保険課)  | 1,000       | 0           | 0                           | 1,000       |                                        |

(後期高齢者医療事業特別会計)

(単位：円)

| 調 定 額       | 収入済額        | 不納欠損額   | 収入未済額      | 備 考 |
|-------------|-------------|---------|------------|-----|
| 692,031,034 | 680,911,750 | 459,500 | 10,659,784 |     |
| 692,031,034 | 680,911,750 | 459,500 | 10,659,784 |     |
| 420,993,400 | 421,441,500 |         | △448,100   |     |
| 420,993,400 | 421,441,500 |         | △448,100   |     |
| 420,993,400 | 421,441,500 |         | △448,100   |     |
| 271,037,634 | 259,470,250 | 459,500 | 11,107,884 |     |
| 271,037,634 | 259,470,250 | 459,500 | 11,107,884 |     |
| 264,928,500 | 257,482,700 |         | 7,445,800  |     |
| 6,109,134   | 1,987,550   | 459,500 | 3,662,084  |     |
| 127,600     | 127,600     |         | 0          |     |
| 127,600     | 127,600     |         | 0          |     |
|             |             |         | 0          |     |
|             |             |         | 0          |     |
|             |             |         | 0          |     |
| 127,600     | 127,600     |         | 0          |     |
| 127,600     | 127,600     |         | 0          |     |
| 127,600     | 127,600     |         | 0          |     |
| 298,187,814 | 298,187,814 |         | 0          |     |
| 298,187,814 | 298,187,814 |         | 0          |     |
| 34,901,920  | 34,901,920  |         | 0          |     |
| 34,901,920  | 34,901,920  |         | 0          |     |
| 34,901,920  | 34,901,920  |         | 0          |     |
| 263,285,894 | 263,285,894 |         | 0          |     |
| 263,285,894 | 263,285,894 |         | 0          |     |
| 263,285,894 | 263,285,894 |         | 0          |     |
| 9,486,170   | 9,486,170   |         | 0          |     |
| 9,486,170   | 9,486,170   |         | 0          |     |
| 9,486,170   | 9,486,170   |         | 0          |     |
| 9,486,170   | 9,486,170   |         | 0          |     |
| 9,486,170   | 9,486,170   |         | 0          |     |
| 1,085,020   | 1,085,020   |         | 0          |     |
| 132,720     | 132,720     |         | 0          |     |
| 132,720     | 132,720     |         | 0          |     |
| 132,720     | 132,720     |         | 0          |     |

(款) 5 諸 収 入  
(項) 1 延滞金、加算及び過料

| 款 項 目 |  |  |               | 予 算 現 額             |           |                             |             |            |           |                       |           |  |
|-------|--|--|---------------|---------------------|-----------|-----------------------------|-------------|------------|-----------|-----------------------|-----------|--|
|       |  |  |               | 当 初 予 算 額           | 補 正 予 算 額 | 継続費及び繰越<br>事業費繰越財源<br>充 当 額 | 計           | 節          |           |                       |           |  |
|       |  |  |               |                     |           |                             |             | 区 分        | 金 額       |                       |           |  |
| 6     |  |  | 2             | 過 料                 | 1,000     | 0                           | 0           | 1,000      | 1 延 滞 金   | 1,000                 |           |  |
|       |  |  | (国民健康<br>保険課) | 1,000               | 0         | 0                           | 1,000       |            |           | 1 過 料                 | 1,000     |  |
|       |  |  | 2             | 償還金及び<br>還付加算金      | 1,187,000 | 0                           | 0           | 1,187,000  |           |                       |           |  |
|       |  |  | 1             | 保険料還付<br>金          | 1,079,000 | 0                           | 0           | 1,079,000  |           |                       |           |  |
|       |  |  | (国民健康<br>保険課) | 1,079,000           | 0         | 0                           | 1,079,000   |            |           | 1 保険料還付<br>金          | 1,079,000 |  |
|       |  |  | 2             | 還付加算金               | 108,000   | 0                           | 0           | 108,000    |           |                       |           |  |
|       |  |  | (国民健康<br>保険課) | 108,000             | 0         | 0                           | 108,000     |            |           | 1 還付加算金               | 108,000   |  |
|       |  |  | 4             | 雑 入                 | 5,000     | 0                           | 0           | 5,000      |           |                       |           |  |
|       |  |  | 1             | 滞納処分費               | 1,000     | 0                           | 0           | 1,000      |           |                       |           |  |
|       |  |  | (国民健康<br>保険課) | 1,000               | 0         | 0                           | 1,000       |            |           | 1 滞納処分費               | 1,000     |  |
|       |  |  | 2             | 弁 償 費               | 1,000     | 0                           | 0           | 1,000      |           |                       |           |  |
|       |  |  | (国民健康<br>保険課) | 1,000               | 0         | 0                           | 1,000       |            |           | 1 弁 償 費               | 1,000     |  |
|       |  |  | 3             | 違約金及び<br>延納利息       | 1,000     | 0                           | 0           | 1,000      |           |                       |           |  |
|       |  |  | (国民健康<br>保険課) | 1,000               | 0         | 0                           | 1,000       |            |           | 1 違約金及び<br>延納利息       | 1,000     |  |
|       |  |  | 4             | 小切手未払<br>い資金組入<br>れ | 1,000     | 0                           | 0           | 1,000      |           |                       |           |  |
|       |  |  | (国民健康<br>保険課) | 1,000               | 0         | 0                           | 1,000       |            |           | 1 小切手未払<br>い資金組入<br>れ | 1,000     |  |
|       |  |  | 5             | 雑 入                 | 1,000     | 0                           | 0           | 1,000      |           |                       |           |  |
|       |  |  | (国民健康<br>保険課) | 1,000               | 0         | 0                           | 1,000       |            |           | 1 雑 入                 | 1,000     |  |
|       |  |  | 6             |                     | 国庫支出金     | 1,000                       | 1,316,000   | 0          | 1,317,000 |                       |           |  |
|       |  |  | 1             | 国庫補助金               | 1,000     | 1,316,000                   | 0           | 1,317,000  |           |                       |           |  |
|       |  |  | 1             | 事務費補助<br>金          | 1,000     | 1,316,000                   | 0           | 1,317,000  |           |                       |           |  |
|       |  |  | (国民健康<br>保険課) | 1,000               | 1,316,000 | 0                           | 1,317,000   |            |           | 1 事務費補助<br>金          | 1,317,000 |  |
|       |  |  | 歳 入 合 計       |                     |           |                             | 998,500,000 | △1,376,000 | 0         | 997,124,000           |           |  |

(単位：円)

[illegible]

(後期高齢者医療事業特別会計)



歳

出

(款) 1 総務費  
(項) 1 総務管理費

(単位：円)

| 款 項 目 |   |   |                | 予 算 現 額     |            |               |             |             | 節              |             |
|-------|---|---|----------------|-------------|------------|---------------|-------------|-------------|----------------|-------------|
|       |   |   |                | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計           |                |             |
|       |   |   |                |             |            |               |             |             | 区 分            | 金 額         |
| 1     |   |   | 総 務 費          | 39,928,000  | 1,316,000  | 0             | 0           | 41,244,000  |                |             |
|       | 1 |   | 総務管理費          | 31,933,000  | 0          | 0             | 0           | 31,933,000  |                |             |
|       |   | 1 | 一般管理費          | 31,933,000  | 0          | 0             | 0           | 31,933,000  |                |             |
|       |   |   | (国民健康保険課)      | 31,933,000  | 0          | 0             | 0           | 31,933,000  |                |             |
|       |   |   |                |             |            |               |             |             | 1 報 酬          | 1,868,000   |
|       |   |   |                |             |            |               |             |             | 2 給 料          | 14,900,000  |
|       |   |   |                |             |            |               |             |             | 3 職員手当等        | 9,004,000   |
|       |   |   |                |             |            |               |             |             | 4 共 済 費        | 5,577,000   |
|       |   |   |                |             |            |               |             |             | 8 旅 費          | 63,000      |
|       |   |   |                |             |            |               |             |             | 10 需 用 費       | 172,000     |
|       |   |   |                |             |            |               |             |             | 11 役 務 費       | 283,000     |
|       |   |   |                |             |            |               |             |             | 12 委 託 料       | 66,000      |
|       | 2 |   | 徴 収 費          | 7,995,000   | 1,316,000  | 0             | 0           | 9,311,000   |                |             |
|       |   | 1 | 徴 収 費          | 7,695,000   | 1,316,000  | 0             | 0           | 9,011,000   |                |             |
|       |   |   | (国民健康保険課)      | 7,695,000   | 1,316,000  | 0             | 0           | 9,011,000   |                |             |
|       |   |   |                |             |            |               |             |             | 8 旅 費          | 9,000       |
|       |   |   |                |             |            |               |             |             | 10 需 用 費       | 231,000     |
|       |   |   |                |             |            |               |             |             | 11 役 務 費       | 2,092,000   |
|       |   |   |                |             |            |               |             |             | 12 委 託 料       | 2,948,000   |
|       |   |   |                |             |            |               |             |             | 18 負担金、補助及び交付金 | 3,731,000   |
|       |   | 2 | 滞納処分費          | 300,000     | 0          | 0             | 0           | 300,000     |                |             |
|       |   |   | (国民健康保険課)      | 300,000     | 0          | 0             | 0           | 300,000     |                |             |
|       |   |   |                |             |            |               |             |             | 11 役 務 費       | 300,000     |
| 2     |   |   | 後期高齢者医療広域連合納付金 | 957,077,000 | △2,692,000 | 0             | 0           | 954,385,000 |                |             |
|       | 1 |   | 後期高齢者医療広域連合納付金 | 957,077,000 | △2,692,000 | 0             | 0           | 954,385,000 |                |             |
|       |   | 1 | 後期高齢者医療広域連合納付金 | 957,077,000 | △2,692,000 | 0             | 0           | 954,385,000 |                |             |
|       |   |   | (国民健康保険課)      | 957,077,000 | △2,692,000 | 0             | 0           | 954,385,000 |                |             |
|       |   |   |                |             |            |               |             |             | 18 負担金、補助及び交付金 | 954,385,000 |
| 4     |   |   | 諸支出金           | 1,188,000   | 0          | 0             | 0           | 1,188,000   |                |             |
|       | 1 |   | 償還金及び還付加算金     | 1,187,000   | 0          | 0             | 0           | 1,187,000   |                |             |

(後期高齢者医療事業特別会計)

| 支出済額        | 翌年度繰越額      |       |       | 不 用 額      | 備 考                |             |
|-------------|-------------|-------|-------|------------|--------------------|-------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                    |             |
| 34,901,920  |             |       |       | 6,342,080  |                    |             |
| 26,201,448  |             |       |       | 5,731,552  |                    |             |
| 26,201,448  |             |       |       | 5,731,552  |                    |             |
| 26,201,448  |             |       |       | 5,731,552  |                    |             |
| 1,342,785   |             |       |       | 525,215    | 社会保障制度の安定運営        |             |
| 13,646,480  |             |       |       | 1,253,520  | 後期高齢者医療総務管理費       | 26,201,448  |
| 6,535,372   |             |       |       | 2,468,628  | 01報酬               | 1,342,785   |
| 4,230,414   |             |       |       | 1,346,586  | 02給料               | 13,646,480  |
| 16,000      |             |       |       | 47,000     | 03職員手当等            | 6,535,372   |
| 95,397      |             |       |       | 76,603     | 04共済費              | 4,230,414   |
| 280,000     |             |       |       | 3,000      | 08旅費               | 16,000      |
| 55,000      |             |       |       | 11,000     | 10需用費              | 95,397      |
|             |             |       |       |            | 11役務費              | 280,000     |
|             |             |       |       |            | 12委託料              | 55,000      |
| 8,700,472   |             |       |       | 610,528    |                    |             |
| 8,400,472   |             |       |       | 610,528    |                    |             |
| 8,400,472   |             |       |       | 610,528    |                    |             |
|             |             |       |       | 9,000      | 社会保障制度の安定運営        |             |
| 168,613     |             |       |       | 62,387     | 徴収に要する経費           | 7,177,934   |
| 1,963,565   |             |       |       | 128,435    | 10需用費              | 168,613     |
| 2,538,138   |             |       |       | 409,862    | 11役務費              | 1,963,565   |
| 3,730,156   |             |       |       | 844        | 12委託料              | 1,315,600   |
|             |             |       |       |            | 18負担金、補助及び交付金      | 3,730,156   |
|             |             |       |       |            | 民生一般事務費            |             |
|             |             |       |       |            | 後期高齢者医療電算事務費（賦課徴収） | 1,222,538   |
|             |             |       |       |            | 12委託料              | 1,222,538   |
| 300,000     |             |       |       | 0          |                    |             |
| 300,000     |             |       |       | 0          |                    |             |
| 300,000     |             |       |       | 0          | 社会保障制度の安定運営        |             |
|             |             |       |       |            | 滞納処分に要する経費         | 300,000     |
|             |             |       |       |            | 11役務費              | 300,000     |
| 943,684,214 |             |       |       | 10,700,786 |                    |             |
| 943,684,214 |             |       |       | 10,700,786 |                    |             |
| 943,684,214 |             |       |       | 10,700,786 |                    |             |
| 943,684,214 |             |       |       | 10,700,786 |                    |             |
| 943,684,214 |             |       |       | 10,700,786 | 社会保障制度の安定運営        |             |
|             |             |       |       |            | 後期高齢者医療広域連合納付金     | 943,684,214 |
|             |             |       |       |            | 18負担金、補助及び交付金      | 943,684,214 |
| 953,900     |             |       |       | 234,100    |                    |             |
| 953,900     |             |       |       | 233,100    |                    |             |

(款) 4 諸支出金  
(項) 1 償還金及び還付加算金

| 款 項 目   |   |   |           | 予 算 現 額     |            |               |             |                |                |           |
|---------|---|---|-----------|-------------|------------|---------------|-------------|----------------|----------------|-----------|
|         |   |   |           | 当 初 予 算 額   | 補 正 予 算 額  | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計              | 節              |           |
|         |   |   |           |             |            |               |             |                | 区 分            | 金 額       |
|         |   | 1 | 保険料還付金    | 1,079,000   | 0          | 0             | 0           | 1,079,000      |                |           |
|         |   |   | (国民健康保険課) | 1,079,000   | 0          | 0             | 0           | 1,079,000      |                |           |
|         |   |   |           |             |            |               |             |                | 22 償還金、利子及び割引料 | 1,079,000 |
|         |   |   |           |             |            |               |             |                |                |           |
|         |   | 2 | 還付加算金     | 108,000     | 0          | 0             | 0           | 108,000        |                |           |
|         |   |   | (国民健康保険課) | 108,000     | 0          | 0             | 0           | 108,000        |                |           |
|         |   |   |           |             |            |               |             | 22 償還金、利子及び割引料 | 108,000        |           |
|         |   |   |           |             |            |               |             |                |                |           |
|         | 2 |   | 繰 出 金     | 1,000       | 0          | 0             | 0           | 1,000          |                |           |
|         |   |   |           |             |            |               |             |                |                |           |
|         |   | 1 | 一般会計繰出金   | 1,000       | 0          | 0             | 0           | 1,000          |                |           |
|         |   |   | (国民健康保険課) | 1,000       | 0          | 0             | 0           | 1,000          |                |           |
| 5       |   |   |           |             |            |               |             |                | 27 繰 出 金       | 1,000     |
|         |   |   | 予 備 費     | 306,000     | 0          | 0             | 0           | 306,000        |                |           |
|         |   |   | 1 予 備 費   | 306,000     | 0          | 0             | 0           | 306,000        |                |           |
|         |   |   | (国民健康保険課) | 306,000     | 0          | 0             | 0           | 306,000        |                |           |
| 6       |   |   | 公 債 費     | 1,000       | 0          | 0             | 0           | 1,000          |                |           |
|         |   |   | 1 公 債 費   | 1,000       | 0          | 0             | 0           | 1,000          |                |           |
|         |   |   | 1 利 子     | 1,000       | 0          | 0             | 0           | 1,000          |                |           |
|         |   |   | (国民健康保険課) | 1,000       | 0          | 0             | 0           | 1,000          |                |           |
|         |   |   |           |             |            |               |             |                | 22 償還金、利子及び割引料 | 1,000     |
|         |   |   |           |             |            |               |             |                |                |           |
| 歳 出 合 計 |   |   |           | 998,500,000 | △1,376,000 | 0             | 0           | 997,124,000    |                |           |

(単位：円)

| 支出済額        | 翌 年 度 繰 越 額 |       |       | 不 用 額      | 備 考                                                          |
|-------------|-------------|-------|-------|------------|--------------------------------------------------------------|
|             | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |            |                                                              |
| 952,300     |             |       |       | 126,700    |                                                              |
| 952,300     |             |       |       | 126,700    |                                                              |
| 952,300     |             |       |       | 126,700    | 社会保障制度の安定運営<br>保険料還付金に要する経費 952,300<br>22償還金、利子及び割引料 952,300 |
| 1,600       |             |       |       | 106,400    |                                                              |
| 1,600       |             |       |       | 106,400    |                                                              |
| 1,600       |             |       |       | 106,400    | 社会保障制度の安定運営<br>還付加算金に要する経費 1,600<br>22償還金、利子及び割引料 1,600      |
|             |             |       |       | 1,000      |                                                              |
|             |             |       |       | 1,000      |                                                              |
|             |             |       |       | 1,000      |                                                              |
|             |             |       |       | 1,000      |                                                              |
|             |             |       |       | 306,000    |                                                              |
|             |             |       |       | 306,000    |                                                              |
|             |             |       |       | 306,000    |                                                              |
|             |             |       |       | 306,000    |                                                              |
|             |             |       |       | 1,000      |                                                              |
|             |             |       |       | 1,000      |                                                              |
|             |             |       |       | 1,000      |                                                              |
|             |             |       |       | 1,000      |                                                              |
| 979,540,034 |             |       |       | 17,583,966 |                                                              |

(後期高齢者医療事業特別会計)



# 実質収支に関する調書

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額        |
|-----|---------------------------------|------------|
| 1.  | 歳 入 総 額                         | 37,159,708 |
| 2.  | 歳 出 総 額                         | 36,053,302 |
| 3.  | 歳 入 歳 出 差 引 額                   | 1,106,406  |
| 4.  | 翌年度へ繰り越すべき財源                    |            |
|     | (1) 継続費通次繰越額                    | 0          |
|     | (2) 繰越明許費繰越額                    | 469,136    |
|     | (3) 事故繰越し繰越額                    | 0          |
|     | 計                               | 469,136    |
| 5.  | 実 質 収 支 額                       | 637,270    |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 320,000    |

## 実質収支に関する調書

(単位：千円)

| 区 分                     |                                 | 金 額     |
|-------------------------|---------------------------------|---------|
| 1. 歳 入                  | 総 額                             | 344,948 |
| 2. 歳 出                  | 総 額                             | 322,442 |
| 3. 歳 入 歳 出              | 差 引 額                           | 22,506  |
| 4. 翌年度へ<br>繰り越す<br>べき財源 | (1) 継続費通次繰越額                    | 0       |
|                         | (2) 繰越明許費繰越額                    | 94      |
|                         | (3) 事故繰越し繰越額                    | 0       |
|                         | 計                               | 94      |
| 5. 実 質                  | 収 支 額                           | 22,412  |
| 6.                      | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0       |

## 実質収支に関する調書

(単位：千円)

| 区 分                     |                                 | 金 額    |
|-------------------------|---------------------------------|--------|
| 1. 歳 入                  | 総 額                             | 29,787 |
| 2. 歳 出                  | 総 額                             | 28,913 |
| 3. 歳 入 歳 出              | 差 引 額                           | 874    |
| 4. 翌年度へ<br>繰り越す<br>べき財源 | (1) 継続費通次繰越額                    | 0      |
|                         | (2) 繰越明許費繰越額                    | 172    |
|                         | (3) 事故繰越し繰越額                    | 0      |
|                         | 計                               | 172    |
| 5. 実 質                  | 収 支 額                           | 702    |
| 6.                      | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0      |

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額          |
|-----|---------------------------------|--------------|
| 1.  | 歳 入 総 額                         | 5,689        |
| 2.  | 歳 出 総 額                         | 5,596        |
| 3.  | 歳 入 歳 出 差 引 額                   | 93           |
| 4.  | 翌年度へ繰り越すべき財源                    | (1) 継続費通次繰越額 |
|     |                                 | (2) 繰越明許費繰越額 |
|     |                                 | (3) 事故繰越し繰越額 |
|     |                                 | 計            |
| 5.  | 実 質 収 支 額                       | 93           |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0            |

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額          |
|-----|---------------------------------|--------------|
| 1.  | 歳 入 総 額                         | 3,740        |
| 2.  | 歳 出 総 額                         | 3,598        |
| 3.  | 歳 入 歳 出 差 引 額                   | 142          |
| 4.  | 翌年度へ繰り越すべき財源                    | (1) 継続費通次繰越額 |
|     |                                 | (2) 繰越明許費繰越額 |
|     |                                 | (3) 事故繰越し繰越額 |
|     |                                 | 計            |
| 5.  | 実 質 収 支 額                       | 142          |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0            |

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額          |
|-----|---------------------------------|--------------|
| 1.  | 歳 入 総 額                         | 16,225       |
| 2.  | 歳 出 総 額                         | 16,189       |
| 3.  | 歳 入 歳 出 差 引 額                   | 36           |
| 4.  | 翌年度へ繰り越すべき財源                    | (1) 継続費通次繰越額 |
|     |                                 | (2) 繰越明許費繰越額 |
|     |                                 | (3) 事故繰越し繰越額 |
|     |                                 | 計            |
| 5.  | 実 質 収 支 額                       | 6            |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0            |

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額          |
|-----|---------------------------------|--------------|
| 1.  | 歳 入 総 額                         | 6,748,680    |
| 2.  | 歳 出 総 額                         | 6,636,429    |
| 3.  | 歳 入 歳 出 差 引 額                   | 112,251      |
| 4.  | 翌年度へ繰り越すべき財源                    | (1) 継続費通次繰越額 |
|     |                                 | (2) 繰越明許費繰越額 |
|     |                                 | (3) 事故繰越し繰越額 |
|     |                                 | 計            |
| 5.  | 実 質 収 支 額                       | 112,251      |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 57,000       |

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額     |
|-----|---------------------------------|---------|
| 1.  | 歳 入 総 額                         | 247,739 |
| 2.  | 歳 出 総 額                         | 247,033 |
| 3.  | 歳 入 歳 出 差 引 額                   | 706     |
| 4.  | 翌年度へ繰り越すべき財源                    |         |
|     | (1) 継続費通次繰越額                    | 0       |
|     | (2) 繰越明許費繰越額                    | 0       |
|     | (3) 事故繰越し繰越額                    | 0       |
|     | 計                               | 0       |
| 5.  | 実 質 収 支 額                       | 706     |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0       |

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額       |
|-----|---------------------------------|-----------|
| 1.  | 歳 入 総 額                         | 5,495,455 |
| 2.  | 歳 出 総 額                         | 5,345,945 |
| 3.  | 歳 入 歳 出 差 引 額                   | 149,510   |
| 4.  | 翌年度へ繰り越すべき財源                    |           |
|     | (1) 継続費通次繰越額                    | 0         |
|     | (2) 繰越明許費繰越額                    | 0         |
|     | (3) 事故繰越し繰越額                    | 0         |
|     | 計                               | 0         |
| 5.  | 実 質 収 支 額                       | 149,510   |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0         |

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額          |
|-----|---------------------------------|--------------|
| 1.  | 歳 入 総 額                         | 54,162       |
| 2.  | 歳 出 総 額                         | 54,162       |
| 3.  | 歳 入 歳 出 差 引 額                   | 0            |
| 4.  | 翌年度へ繰り越すべき財源                    | (1) 継続費通次繰越額 |
|     |                                 | (2) 繰越明許費繰越額 |
|     |                                 | (3) 事故繰越し繰越額 |
|     |                                 | 計            |
| 5.  | 実 質 収 支 額                       | 0            |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0            |

## 実質収支に関する調書

(単位：千円)

| 区 分 |                                 | 金 額          |
|-----|---------------------------------|--------------|
| 1.  | 歳 入 総 額                         | 991,114      |
| 2.  | 歳 出 総 額                         | 979,540      |
| 3.  | 歳 入 歳 出 差 引 額                   | 11,574       |
| 4.  | 翌年度へ繰り越すべき財源                    | (1) 継続費通次繰越額 |
|     |                                 | (2) 繰越明許費繰越額 |
|     |                                 | (3) 事故繰越し繰越額 |
|     |                                 | 計            |
| 5.  | 実 質 収 支 額                       | 11,574       |
| 6.  | 実質収支額のうち地方自治法第233条の2の規定による基金繰入額 | 0            |

# 財 産 に 関 す る 調 書

1. 公 有 財 產
2. 物 品
3. 債 權
4. 基 金

# 1. 公 有 財 産

## (1) 土地及び建物

| 区 分              |           | 土 地 ( 地 積 )                        |                               |                                    | 建                              |                               |                                |
|------------------|-----------|------------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|--------------------------------|
|                  |           |                                    |                               |                                    | 木 造 (延面積)                      |                               |                                |
|                  |           | 前 年 度 末<br>現 在 高                   | 決 算 年 度 中<br>増 減 高            | 決 算 年 度 末<br>現 在 高                 | 前 年 度 末<br>現 在 高               | 決 算 年 度 中<br>増 減 高            | 決 算 年 度 末<br>現 在 高             |
| 行<br>政<br>財<br>産 | 本 庁 舎     | 19,793.98 <sup>m<sup>2</sup></sup> | 0.00 <sup>m<sup>2</sup></sup> | 19,793.98 <sup>m<sup>2</sup></sup> | 53.00 <sup>m<sup>2</sup></sup> | 0.00 <sup>m<sup>2</sup></sup> | 53.00 <sup>m<sup>2</sup></sup> |
|                  | 消 防 施 設   | 34,733.39                          | △ 69.91                       | 34,663.48                          | 1,885.28                       | 0.00                          | 1,885.28                       |
|                  | 公 共 用 財 産 | 学 校                                | 503,304.32                    | 0.00                               | 503,304.32                     | 11,063.25                     | 11,063.25                      |
|                  |           | 公 営 住 宅                            | 166,105.98                    | △ 3,492.00                         | 162,613.98                     | 2,595.00                      | 2,595.00                       |
|                  |           | 公 園                                | 1,434,523.19                  | △ 84.00                            | 1,434,439.19                   | 447.53                        | 447.53                         |
|                  |           | その他の施設                             | 896,159.86                    | 5,338.31                           | 901,498.17                     | 20,041.15                     | 20,095.15                      |
|                  | 小 計       | 3,054,620.72                       | 1,692.40                      | 3,056,313.12                       | 36,085.21                      | 54.00                         | 36,139.21                      |
| 普<br>通<br>財<br>産 | 土 地 ・ 建 物 | 5,728,975.30                       | △ 2,160.10                    | 5,726,815.20                       | 903.33                         | △ 123.94                      | 779.39                         |
|                  | 山 林       | 25,071,684.00                      | 0.00                          | 25,071,684.00                      |                                |                               |                                |
|                  | 小 計       | 30,800,659.30                      | △ 2,160.10                    | 30,798,499.20                      | 903.33                         | △ 123.94                      | 779.39                         |
| 合 計              |           | 33,855,280.02                      | △ 467.70                      | 33,854,812.32                      | 36,988.54                      | △ 69.94                       | 36,918.60                      |

| 物                |                    |                    |                  |                    |                    |
|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| 非 木 造 (延面積)      |                    |                    | 延 面 積 計          |                    |                    |
| 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 |
| m <sup>2</sup>   | m <sup>2</sup>     | m <sup>2</sup>     | m <sup>2</sup>   | m <sup>2</sup>     | m <sup>2</sup>     |
| 14,179.75        | 0.00               | 14,179.75          | 14,232.75        | 0.00               | 14,232.75          |
| 3,876.48         | 0.00               | 3,876.48           | 5,761.76         | 0.00               | 5,761.76           |
| 77,316.80        | △ 567.00           | 76,749.80          | 88,380.05        | △ 567.00           | 87,813.05          |
| 88,677.00        | △ 1,397.00         | 87,280.00          | 91,272.00        | △ 1,397.00         | 89,875.00          |
| 4,775.59         | 0.00               | 4,775.59           | 5,223.12         | 0.00               | 5,223.12           |
| 44,658.74        | 1,757.56           | 46,416.30          | 64,699.89        | 1,811.56           | 66,511.45          |
| 233,484.36       | △ 206.44           | 233,277.92         | 269,569.57       | △ 152.44           | 269,417.13         |
| 15,432.97        | △ 2,529.57         | 12,903.40          | 16,336.30        | △ 2,653.51         | 13,682.79          |
|                  |                    |                    |                  |                    |                    |
| 15,432.97        | △ 2,529.57         | 12,903.40          | 16,336.30        | △ 2,653.51         | 13,682.79          |
| 248,917.33       | △ 2,736.01         | 246,181.32         | 285,905.87       | △ 2,805.95         | 283,099.92         |

## (2) 山 林

| 土地の権利の区分    |       | 面 積                                 |                            |                                     | 立 木 の 推 定 蓄 積 量                  |                                 |                                  |
|-------------|-------|-------------------------------------|----------------------------|-------------------------------------|----------------------------------|---------------------------------|----------------------------------|
|             |       | 前 年 度 末<br>現 在 高                    | 決 算 年 度 中<br>増 減 高         | 決 算 年 度 末<br>現 在 高                  | 前 年 度 末<br>現 在 高                 | 決 算 年 度 中<br>増 減 高              | 決 算 年 度 末<br>現 在 高               |
| 所 有         | 所 有 林 | 20,596,256 <sup>m<sup>2</sup></sup> | 0 <sup>m<sup>2</sup></sup> | 20,596,256 <sup>m<sup>2</sup></sup> | 486,529 <sup>m<sup>3</sup></sup> | 10,629 <sup>m<sup>3</sup></sup> | 497,158 <sup>m<sup>3</sup></sup> |
|             | 分 収 林 | 4,475,428                           | 0                          | 4,475,428                           | 151,888                          | 3,491                           | 155,379                          |
|             | 計     | 25,071,684                          | 0                          | 25,071,684                          | 638,417                          | 14,120                          | 652,537                          |
| その他の権原によるもの |       | 707,000                             | 0                          | 707,000                             | 10,232                           | 0                               | 10,232                           |
| 合 計         |       | 25,778,684                          | 0                          | 25,778,684                          | 648,649                          | 14,120                          | 662,769                          |

## (3) 有 価 証 券

(単位：千円)

| 区 分                        |                  | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 | 備 考 |
|----------------------------|------------------|------------------|--------------------|--------------------|-----|
| 株<br><br><br><br><br><br>券 | 株式会社ケーブルメディアワイワイ | 5,000            | 0                  | 5,000              |     |
|                            | 株式会社東郷町ふるさと公社    | 30,000           | 0                  | 30,000             |     |
|                            | 株式会社日向サンパーク      | 46,000           | 0                  | 46,000             |     |
|                            | 株式会社宮崎銀行         | 370              | 0                  | 370                |     |
|                            | 株式会社宮崎太陽銀行       | 9,000            | 0                  | 9,000              |     |
|                            | 株式会社宮崎放送         | 732              | 0                  | 732                |     |
|                            | 美々津観光開発株式会社      | 2,200            | 0                  | 2,200              |     |
| 合 計                        |                  | 93,302           | 0                  | 93,302             |     |

## (4) 出資による権利

(単位:千円)

| 区 分                   | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 | 備 考     |
|-----------------------|------------------|--------------------|--------------------|---------|
| 宮崎県北部ふるさと市町村圏基金出資金    | 152,892          | △ 4,978            | 147,914            | 取り崩しによる |
| 公益財団法人宮崎県建設技術推進機構出捐金  | 560              | 0                  | 560                |         |
| 公益財団法人リバーフロント研究所出捐金   | 1,000            | 0                  | 1,000              |         |
| 株式会社宮崎県ソフトウェアセンター出資金  | 7,950            | 0                  | 7,950              |         |
| 公益財団法人宮崎県機械技術振興協会出資金  | 150              | 0                  | 150                |         |
| 一般財団法人宮崎県水産振興協会出捐金    | 504              | △ 213              | 291                | 取り崩しによる |
| 一般財団法人宮崎県内水面振興センター出捐金 | 100              | 0                  | 100                |         |
| 公益社団法人宮崎県青果物協会寄託金     | 610              | 0                  | 610                |         |
| 公益社団法人宮崎県畜産協会寄託金      | 242              | 0                  | 242                |         |
| 公益社団法人宮崎県農業振興公社出資金    | 990              | 0                  | 990                |         |
| 一般社団法人宮崎県林業公社出資金      | 450              | 0                  | 450                |         |
| 耳川広域森林組合出資金           | 72,380           | 0                  | 72,380             |         |
| 宮崎県漁業信用基金協会出資金        | 1,500            | 0                  | 1,500              |         |
| 宮崎県信用保証協会出捐金          | 35,857           | 0                  | 35,857             |         |
| 宮崎県森林・林業振興基金拠出金       | 9,552            | 0                  | 9,552              |         |
| 宮崎県農業信用基金協会出資金        | 6,630            | 0                  | 6,630              |         |
| 公益財団法人宮崎県健康づくり協会出捐金   | 268              | 0                  | 268                |         |
| 公益財団法人宮崎県移植推進財団出捐金    | 798              | 0                  | 798                |         |
| 公益財団法人宮崎県暴力追放センター出資金  | 5,409            | 0                  | 5,409              |         |
| 公益財団法人延岡総合文化センター出捐金   | 473              | 0                  | 473                |         |
| 公益財団法人日向文化振興事業団出捐金    | 30,000           | 0                  | 30,000             |         |
| 公益財団法人宮崎県国際交流協会出資金    | 5,345            | 0                  | 5,345              |         |
| 地方公共団体金融機構出資金         | 5,600            | 0                  | 5,600              |         |
| 計                     | 339,260          | △ 5,191            | 334,069            |         |

## 2. 物 品

| NO. | 区 分           | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 |
|-----|---------------|------------------|--------------------|--------------------|
| 1   | 貨客兼用自動車       | 0                | 1                  | 1                  |
| 2   | 救急車           | 5                | 0                  | 5                  |
| 3   | ごみ収集車         | 5                | 0                  | 5                  |
| 4   | 消防自動車         | 63               | △ 2                | 61                 |
| 5   | ショベルローダー      | 4                | 1                  | 5                  |
| 6   | ドーザーショベル      | 2                | 0                  | 2                  |
| 7   | 特殊自動車         | 2                | 0                  | 2                  |
| 8   | マイクロバス        | 6                | 0                  | 6                  |
| 9   | 貨物自動車         | 8                | △ 3                | 5                  |
| 10  | 乗用自動車         | 6                | △ 1                | 5                  |
| 11  | リフト付自動車       | 2                | △ 1                | 1                  |
| 12  | トラクター         | 2                | 3                  | 5                  |
| 13  | 堆肥散布車         | 1                | 0                  | 1                  |
| 14  | 堆肥物切替車        | 1                | △ 1                | 0                  |
| 15  | ホイルローダー       | 1                | △ 1                | 0                  |
| 16  | リフトバス         | 1                | 0                  | 1                  |
| 17  | 軽四輪貨物車        | 3                | △ 1                | 2                  |
| 18  | 軽自動車          | 6                | △ 1                | 5                  |
| 19  | 指令台           | 1                | △ 1                | 0                  |
| 20  | ユニット台         | 1                | 0                  | 1                  |
| 21  | 記載台           | 2                | 0                  | 2                  |
| 22  | その他（机、椅子類）    | 2                | 0                  | 2                  |
| 23  | 書架            | 4                | 0                  | 4                  |
| 24  | 書庫            | 1                | 0                  | 1                  |
| 25  | 耐火金庫          | 1                | 0                  | 1                  |
| 26  | その他（棚・箱類）     | 3                | 0                  | 3                  |
| 27  | 掛軸            | 1                | 0                  | 1                  |
| 28  | ガスオープン        | 1                | 0                  | 1                  |
| 29  | 消毒食器保管機       | 1                | △ 1                | 0                  |
| 30  | 真空冷却機         | 1                | △ 1                | 0                  |
| 31  | 餅つき機          | 1                | 0                  | 1                  |
| 32  | 焼物機           | 1                | △ 1                | 0                  |
| 33  | ガススチームコンベクション | 2                | △ 1                | 1                  |

| NO. | 区 分          | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 |
|-----|--------------|------------------|--------------------|--------------------|
| 34  | 三重釜          | 1                | △ 1                | 0                  |
| 35  | 真空包装機        | 1                | 0                  | 1                  |
| 36  | 厨房用器具類       | 72               | △ 1                | 71                 |
| 37  | 濃度計          | 1                | △ 1                | 0                  |
| 38  | 探知機          | 1                | △ 1                | 0                  |
| 39  | ビデオプロジェクター   | 1                | 0                  | 1                  |
| 40  | プロジェクター      | 0                | 1                  | 1                  |
| 41  | 映写機          | 1                | 0                  | 1                  |
| 42  | 無線機          | 26               | 0                  | 26                 |
| 43  | 顕微鏡          | 1                | 0                  | 1                  |
| 44  | 視聴覚機器類       | 1                | 0                  | 1                  |
| 45  | ピンライト        | 1                | 0                  | 1                  |
| 46  | レジスター        | 0                | 8                  | 8                  |
| 47  | ソフト（パソコン用）   | 1                | 0                  | 1                  |
| 48  | パソコン         | 1                | 0                  | 1                  |
| 49  | 複合機          | 1                | 0                  | 1                  |
| 50  | パソコンソフト一式    | 1                | △ 1                | 0                  |
| 51  | 防災関係機器       | 0                | 2                  | 2                  |
| 52  | 草刈機          | 1                | 0                  | 1                  |
| 53  | コンプレッサー      | 1                | 0                  | 1                  |
| 54  | 昇降機          | 1                | 0                  | 1                  |
| 55  | 発電機          | 1                | 0                  | 1                  |
| 56  | 粉碎機          | 1                | 0                  | 1                  |
| 57  | ポンプ（小型動力ポンプ） | 5                | 0                  | 5                  |
| 58  | 自動発酵機        | 1                | △ 1                | 0                  |
| 59  | 送水ポンプ        | 7                | 0                  | 7                  |
| 60  | X線装置         | 1                | 0                  | 1                  |
| 61  | 除細動器         | 1                | 0                  | 1                  |
| 62  | 医療衛生機械器具類    | 23               | △ 1                | 22                 |
| 63  | 低周波治療器       | 1                | 0                  | 1                  |
| 64  | 鍵盤楽器         | 7                | 0                  | 7                  |
| 65  | プール          | 2                | 0                  | 2                  |
| 66  | ピアノ          | 1                | 0                  | 1                  |
| 67  | 野球関連用品       | 2                | 1                  | 3                  |
| 68  | 陶芸釜一式        | 1                | 0                  | 1                  |

| NO. | 区 分             | 前 年 度 末<br>現 在 高 | 決 算 年 度 中<br>増 減 高 | 決 算 年 度 末<br>現 在 高 |
|-----|-----------------|------------------|--------------------|--------------------|
| 69  | その他（教育・研究機械器具類） | 1                | 0                  | 1                  |
| 70  | エアーテント          | 2                | 0                  | 2                  |
| 71  | 救助梯子            | 2                | 0                  | 2                  |
| 72  | ポンプ（排水エンジンポンプ）  | 2                | 2                  | 4                  |
| 73  | その他（消防防災関連用品）   | 2                | 0                  | 2                  |
| 74  | 粉せっけん製造機        | 1                | 0                  | 1                  |
| 75  | 選挙関連用品          | 5                | △ 1                | 4                  |
| 76  | キャリア            | 1                | 0                  | 1                  |
| 77  | 車両類             | 2                | 0                  | 2                  |
| 78  | 放送用教材（小学校）      | 1                | 0                  | 1                  |
| 79  | 伴奏指導用教材（小・音楽）   | 1                | 0                  | 1                  |
| 80  | 鍵盤楽器（小・音楽）      | 3                | 0                  | 3                  |
| 81  | 鍵盤楽器（中・音楽）      | 1                | 0                  | 1                  |
| 82  | トイレ             | 0                | 1                  | 1                  |

### 3. 債 権

| 区 分                            | 前年度末現在高               | 決算年度中増減高             | 決算年度末現在高              | 備 考 |
|--------------------------------|-----------------------|----------------------|-----------------------|-----|
| 個人市民税特別徴収分                     | 325,249 <sup>千円</sup> | 22,464 <sup>千円</sup> | 347,713 <sup>千円</sup> |     |
| 住 宅 新 築 資 金 等<br>貸 付 金         | 463                   | 0                    | 463                   |     |
| 地 域 総 合 整 備 資 金<br>貸 付 金       | 510,000               | △ 51,000             | 459,000               |     |
| 宮 崎 県 林 業 公 社<br>運 営 資 金 貸 付 金 | 45,899                | △ 11,475             | 34,424                |     |
| 日向サンパーク温泉<br>経 営 安 定 化 貸 付 金   | 35,130                | △ 5,855              | 29,275                |     |
| 計                              | 916,741               | △ 45,866             | 870,875               |     |

### 4. 基 金

#### (1) 一元管理基金

(単位：千円)

（単位：千円）

| 区 分                            |     | 前年度末現在高   | 決算年度中増減高   | 決算年度末現在高  | 備 考                                      |
|--------------------------------|-----|-----------|------------|-----------|------------------------------------------|
| 財 政 調 整 積 立 基 金                |     | 3,454,678 | 37,964     | 3,492,642 | 令和7年度取崩額 320,000千円                       |
| 減 債 基 金                        |     | 785,065   | △ 43,454   | 741,611   |                                          |
| 退 職 手 当 基 金                    |     | 932,229   | △ 40,559   | 891,670   |                                          |
| 消 防 事 務<br>財 政 調 整 積 立 基 金     |     | 134,378   | 10,633     | 145,011   | 令和7年度積立額 44,844千円                        |
| うるおい福祉基金                       |     | 309,564   | △ 41,600   | 267,964   | 令和7年度取崩額 19,000千円                        |
| ひ ま わ り 基 金                    |     | 22,935    | △ 2,832    | 20,103    | 令和7年度取崩額 2,798千円                         |
| 文 化 ス ポ ー ツ<br>振 興 基 金         |     | 63,695    | △ 7,790    | 55,905    |                                          |
| ふ る さ と 農 村<br>活 性 化 基 金       |     | 10,000    | 0          | 10,000    |                                          |
| 公 共 施 設 整 備 等<br>資 金 積 立 基 金   |     | 2,328,362 | △ 183,255  | 2,145,107 | 令和7年度取崩額 150,000千円<br>令和7年度積立額 9,341千円   |
| 国民健康保険基金                       |     | 366,878   | △ 53,853   | 313,025   | 令和7年度取崩額 80,000千円                        |
| 介護保険介護給付費<br>準 備 基 金           |     | 1,170,431 | 101,070    | 1,271,501 |                                          |
| 日 向 市 み ど り の<br>ま ち づ く り 基 金 |     | 40,470    | 0          | 40,470    |                                          |
| 日向市地域振興基金                      |     | 1,139,302 | △ 98,300   | 1,041,002 |                                          |
| ふ る さ と 日 向 市<br>応 援 寄 附 金 基 金 |     | 505,159   | 197,127    | 702,286   | 令和7年度取崩額 214,800千円<br>令和7年度積立額 670,574千円 |
| 日 向 市 過 疎 地 域<br>振 興 基 金       |     | 317,083   | 4,831      | 321,914   | 令和7年度取崩額 15,300千円                        |
| 日 向 市 総 合 体 育 館<br>建 設 基 金     |     | 208,468   | 481        | 208,949   | 令和7年度取崩額 142,000千円                       |
| 合 計                            | 内 訳 | 預 金       | 10,788,697 | △ 319,537 | 10,469,160                               |
|                                |     | 債 券       | 1,000,000  | 200,000   | 1,200,000                                |
|                                |     | 計         | 11,788,697 | △ 119,537 | 11,669,160                               |

## (2) 育英奨学金貸付基金

| 区 分   | 前年度末現在高              | 決算年度中増減高              | 決算年度末現在高             | 備 考 |
|-------|----------------------|-----------------------|----------------------|-----|
| 貸 付 金 | 56,536 <sup>千円</sup> | △ 2,595 <sup>千円</sup> | 53,941 <sup>千円</sup> |     |
| 預 金   | 188,665              | 2,822                 | 191,487              |     |
| 計     | 245,201              | 227                   | 245,428              |     |

## (3) 土地開発基金

| 区 分 | 前年度末現在高                          | 決算年度中増減高                         | 決算年度末現在高                         | 備 考 |
|-----|----------------------------------|----------------------------------|----------------------------------|-----|
| 土 地 | 169,942 <sup>m<sup>2</sup></sup> | △ 2,012 <sup>m<sup>2</sup></sup> | 167,930 <sup>m<sup>2</sup></sup> |     |
|     | 598,526 <sup>千円</sup>            | △ 76,186 <sup>千円</sup>           | 522,340 <sup>千円</sup>            |     |
| 預 金 | 326,792                          | 349,913                          | 676,705                          |     |

## (4) 図書購入基金

| 区 分 | 前年度末現在高              | 決算年度中増減高        | 決算年度末現在高             | 備 考 |
|-----|----------------------|-----------------|----------------------|-----|
| 預 金 | 10,500 <sup>千円</sup> | 0 <sup>千円</sup> | 10,500 <sup>千円</sup> |     |
| 計   | 10,500               | 0               | 10,500               |     |

## (5) 日向市学校施設整備基金

| 区 分 | 前年度末現在高             | 決算年度中増減高        | 決算年度末現在高            | 備 考 |
|-----|---------------------|-----------------|---------------------|-----|
| 預 金 | 5,804 <sup>千円</sup> | 0 <sup>千円</sup> | 5,804 <sup>千円</sup> |     |
| 計   | 5,804               | 0               | 5,804               |     |

## (6) 日向市市民活動支援基金

| 区 分 | 前年度末現在高               | 決算年度中増減高            | 決算年度末現在高              | 備 考               |
|-----|-----------------------|---------------------|-----------------------|-------------------|
| 預 金 | 125,531 <sup>千円</sup> | 1,838 <sup>千円</sup> | 127,369 <sup>千円</sup> | 令和7年度取崩額 12,105千円 |
| 計   | 125,531               | 1,838               | 127,369               |                   |

## (7) 日向市再生可能エネルギー設備維持管理基金

| 区 分 | 前年度末現在高           | 決算年度中増減高        | 決算年度末現在高          | 備 考 |
|-----|-------------------|-----------------|-------------------|-----|
| 預 金 | 197 <sup>千円</sup> | 1 <sup>千円</sup> | 198 <sup>千円</sup> |     |
| 計   | 197               | 1               | 198               |     |

(8) 日向市森林環境譲与税基金

| 区 分 | 前年度末現在高               | 決算年度中増減高              | 決算年度末現在高              | 備 考                |
|-----|-----------------------|-----------------------|-----------------------|--------------------|
| 預 金 | 175,030 <sup>千円</sup> | △ 4,201 <sup>千円</sup> | 170,829 <sup>千円</sup> | 令和7年度取崩額 101,298千円 |
| 計   | 175,030               | △ 4,201               | 170,829               |                    |

(9) 日向市原油・原材料高対策特別貸付利子補給基金

| 区 分 | 前年度末現在高             | 決算年度中増減高         | 決算年度末現在高            | 備 考              |
|-----|---------------------|------------------|---------------------|------------------|
| 預 金 | 5,004 <sup>千円</sup> | 10 <sup>千円</sup> | 5,014 <sup>千円</sup> | 令和7年度取崩額 5,014千円 |
| 計   | 5,004               | 10               | 5,014               |                  |

(10) みやざき再生支援特別貸付利子補給基金

| 区 分 | 前年度末現在高             | 決算年度中増減高              | 決算年度末現在高          | 備 考 |
|-----|---------------------|-----------------------|-------------------|-----|
| 預 金 | 5,504 <sup>千円</sup> | △ 4,989 <sup>千円</sup> | 515 <sup>千円</sup> |     |
| 計   | 5,504               | △ 4,989               | 515               |     |

(11) 日向市企業版ふるさと納税基金

| 区 分 | 前年度末現在高         | 決算年度中増減高             | 決算年度末現在高             | 備 考 |
|-----|-----------------|----------------------|----------------------|-----|
| 預 金 | 0 <sup>千円</sup> | 47,125 <sup>千円</sup> | 47,125 <sup>千円</sup> |     |
| 計   | 0               | 47,125               | 47,125               |     |