

# 平成26年度埼玉県歳入歳出決算附属資料(その1)

平成26年度埼玉県歳入歳出決算事項別明細書

埼 玉 県

# 平成26年度埼玉県歳入歳出決算附属資料（その1）

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## 平成26年度埼玉県一般会計歳入歳出決算事項別明細書

総括(歳入)

| 款             | 予 算 現 額                  |                       |   |                          | 調 定 額                    | 収 入 済 額                  | 不 納 欠 損 額            | 収 入 未 済 額             | 備 考 |
|---------------|--------------------------|-----------------------|---|--------------------------|--------------------------|--------------------------|----------------------|-----------------------|-----|
|               | 当 初 予 算 額                | 補 正 予 算 額             | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                        |                          |                          |                      |                       |     |
| ① 県 税         | 円<br>661,200,000,000     | 円<br>18,800,000,000   | 円<br>0                                  | 円<br>680,000,000,000     | 円<br>715,244,868,806     | 円<br>687,098,548,211     | 円<br>3,129,313,547   | 円<br>25,017,007,048   |     |
| ② 地方消費税清算金    | 138,627,000,000          | 341,000,000           | 0                                       | 138,968,000,000          | 138,968,801,810          | 138,968,801,810          | 0                    | 0                     |     |
| ③ 地方譲与税       | 110,261,000,000          | 10,197,000,000        | 0                                       | 120,458,000,000          | 120,458,745,164          | 120,458,745,164          | 0                    | 0                     |     |
| ④ 地方特例交付金     | 3,776,000,000            | △147,223,000          | 0                                       | 3,628,777,000            | 3,628,777,000            | 3,628,777,000            | 0                    | 0                     |     |
| ⑤ 地方交付税       | 179,400,000,000          | 8,294,268,000         | 0                                       | 187,694,268,000          | 188,827,905,000          | 188,827,905,000          | 0                    | 0                     |     |
| ⑥ 交通安全対策特別交付金 | 1,884,000,000            | 0                     | 0                                       | 1,884,000,000            | 1,767,979,000            | 1,767,979,000            | 0                    | 0                     |     |
| ⑦ 分担金及び負担金    | 2,890,964,000            | △546,232,000          | 76,300,182                              | 2,421,032,182            | 2,465,271,503            | 2,205,354,840            | 5,208,723            | 254,707,940           |     |
| ⑧ 使用料及び手数料    | 20,431,317,000           | 1,713,000             | 0                                       | 20,433,030,000           | 19,727,281,996           | 19,711,709,654           | 2,293,978            | 13,278,364            |     |
| ⑨ 国庫支出金       | 163,384,869,000          | 22,384,371,000        | 12,294,351,483                          | 198,063,591,483          | 174,868,118,582          | 174,868,118,582          | 0                    | 0                     |     |
| ⑩ 財産収入        | 11,095,939,000           | △65,150,000           | 0                                       | 11,030,789,000           | 11,278,095,485           | 11,275,069,932           | 10,000               | 3,015,553             |     |
| ⑪ 寄附金         | 119,510,000              | 277,019,000           | 0                                       | 396,529,000              | 375,093,775              | 375,093,775              | 0                    | 0                     |     |
| ⑫ 繰入金         | 87,154,442,000           | △52,435,810,000       | 1,368,316,853                           | 36,086,948,853           | 30,038,199,300           | 30,038,199,300           | 0                    | 0                     |     |
| ⑬ 繰越金         | 500,000,000              | 2,120,314,000         | 4,042,521,100                           | 6,662,835,100            | 6,662,835,554            | 6,662,835,554            | 0                    | 0                     |     |
| ⑭ 諸収入         | 38,090,959,000           | 4,359,879,000         | 4,567,853,249                           | 47,018,691,249           | 44,309,695,304           | 42,537,477,155           | 140,033,304          | 1,632,184,845         |     |
| ⑮ 県債          | 311,070,000,000          | 21,909,000,000        | 30,344,640,172                          | 363,323,640,172          | 330,194,640,172          | 330,194,640,172          | 0                    | 0                     |     |
| <b>歳入合計</b>   | <b>1,729,886,000,000</b> | <b>35,490,149,000</b> | <b>52,693,983,039</b>                   | <b>1,818,070,132,039</b> | <b>1,788,816,308,451</b> | <b>1,758,619,255,149</b> | <b>3,276,859,552</b> | <b>26,920,193,750</b> |     |

(歳出)

| 款              | 予 算 現 額                  |                       |                                 |                                 |                          | 支 出 済 額                  | 翌 年 度 繰 越 額          |                       |                    | 不 用 額                 | 備 考 |
|----------------|--------------------------|-----------------------|---------------------------------|---------------------------------|--------------------------|--------------------------|----------------------|-----------------------|--------------------|-----------------------|-----|
|                | 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 及 び<br>支 出 及 び<br>流 用 増 減 | 計                        |                          | 継 続 費<br>遞 次 繰 越     | 繰 越 明 許 費             | 事 故 繰 越 し          |                       |     |
| ① 議 会 費        | 円<br>3,087,060,000       | 円<br>△115,493,000     | 円<br>0                          | 円<br>0                          | 円<br>2,971,567,000       | 円<br>2,915,785,009       | 円<br>0               | 円<br>0                | 円<br>0             | 円<br>55,781,991       |     |
| ② 総 務 費        | 88,262,310,000           | 29,437,803,000        | 365,444,611                     | 53,759,000                      | 118,119,316,611          | 112,879,606,489          | 341,404,000          | 276,199,305           | 0                  | 4,622,106,817         |     |
| ③ 民 生 費        | 321,377,235,000          | △7,522,728,000        | 1,993,167,887                   | 14,874,244                      | 315,862,549,131          | 309,867,693,967          | 0                    | 2,051,884,661         | 0                  | 3,942,970,503         |     |
| ④ 衛 生 費        | 52,008,432,000           | 2,552,121,000         | 456,274,550                     | 0                               | 55,016,827,550           | 49,272,744,616           | 0                    | 131,641,610           | 0                  | 5,612,441,324         |     |
| ⑤ 労 働 費        | 7,699,503,000            | 47,861,000            | 0                               | 0                               | 7,747,364,000            | 7,028,808,594            | 0                    | 21,022,000            | 0                  | 697,533,406           |     |
| ⑥ 農 林 水 産 業 費  | 24,762,654,000           | 16,750,641,000        | 4,571,321,059                   | 864,000                         | 46,085,480,059           | 32,220,443,132           | 434,160,510          | 12,364,740,375        | 0                  | 1,066,136,042         |     |
| ⑦ 商 工 費        | 21,807,011,000           | 2,159,387,000         | 7,126,843,983                   | 0                               | 31,093,241,983           | 25,725,498,313           | 0                    | 4,616,254,000         | 2,534,760          | 748,954,910           |     |
| ⑧ 土 木 費        | 108,630,689,000          | △8,297,257,000        | 36,255,371,111                  | 8,440,370                       | 136,597,243,481          | 109,881,130,930          | 0                    | 24,195,011,871        | 764,539,839        | 1,756,560,841         |     |
| ⑨ 警 察 費        | 139,089,371,000          | △1,988,624,000        | 490,400,800                     | 0                               | 137,591,147,800          | 136,764,575,691          | 1,200,880            | 0                     | 0                  | 825,371,229           |     |
| ⑩ 教 育 費        | 522,271,641,000          | △6,424,921,000        | 1,349,321,038                   | 9,326,452                       | 517,205,367,490          | 512,960,108,075          | 302,082,284          | 8,190,088             | 0                  | 3,934,987,043         |     |
| ⑪ 災 害 復 旧 費    | 40,172,000               | 943,940,000           | 85,838,000                      | 0                               | 1,069,950,000            | 576,469,230              | 0                    | 459,210,393           | 0                  | 34,270,377            |     |
| ⑫ 公 債 費        | 268,485,801,000          | 2,856,406,000         | 0                               | 0                               | 271,342,207,000          | 271,305,501,566          | 0                    | 0                     | 0                  | 36,705,434            |     |
| ⑬ 諸 支 出 金      | 171,864,121,000          | 5,091,013,000         | 0                               | 0                               | 176,955,134,000          | 175,570,979,269          | 0                    | 0                     | 0                  | 1,384,154,731         |     |
| ⑭ 予 備 費        | 500,000,000              | 0                     | 0                               | △87,264,066                     | 412,735,934              | 0                        | 0                    | 0                     | 0                  | 412,735,934           |     |
| <b>歳 出 合 計</b> | <b>1,729,886,000,000</b> | <b>35,490,149,000</b> | <b>52,693,983,039</b>           | <b>0</b>                        | <b>1,818,070,132,039</b> | <b>1,746,969,344,881</b> | <b>1,078,847,674</b> | <b>44,124,154,303</b> | <b>767,074,599</b> | <b>25,130,710,582</b> |     |

歳 入

| 款     | 項       | 目           | 予 算 現 額              |                     |   |                      |             | 調 定 額                | 収 入 済 額              | 不 納 欠 損 額          | 収 入 未 済 額           | 備 考            |     |
|-------|---------|-------------|----------------------|---------------------|---|----------------------|-------------|----------------------|----------------------|--------------------|---------------------|----------------|-----|
|       |         |             | 当 初<br>予 算 額         | 補 正<br>予 算 額        | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                    | 節           |                      |                      |                    |                     |                |     |
|       |         |             |                      |                     |   |                      | 区 分         |                      |                      |                    |                     |                | 金 額 |
| ① 県 税 |         |             | 円<br>661,200,000,000 | 円<br>18,800,000,000 | 円<br>0                                  | 円<br>680,000,000,000 |             | 円<br>715,244,868,806 | 円<br>687,098,548,211 | 円<br>3,129,313,547 | 円<br>25,017,007,048 |                |     |
|       | 1 県 民 税 |             | 324,438,000,000      | 15,704,000,000      | 0                                       | 340,142,000,000      |             | 367,033,938,942      | 342,323,799,019      | 2,548,674,957      | 22,161,464,966      |                |     |
|       |         | 1 個 人       | 289,781,000,000      | 15,084,000,000      | 0                                       | 304,865,000,000      |             | 331,315,784,114      | 306,809,582,339      | 2,488,678,190      | 22,017,523,585      |                |     |
|       |         |             |                      |                     |   |                      | 現年課税分       | 299,150,000,000      | 306,632,837,699      | 300,482,602,436    | 14,688,260          | 6,135,547,003  |     |
|       |         |             |                      |                     |   |                      | 滞納繰越分       | 5,715,000,000        | 24,682,946,415       | 6,326,979,903      | 2,473,989,930       | 15,881,976,582 |     |
|       |         | 2 法 人       | 31,242,000,000       | 620,000,000         | 0                                       | 31,862,000,000       |             | 32,520,048,685       | 32,316,110,537       | 59,996,767         | 143,941,381         |                |     |
|       |         |             |                      |                     |   |                      | 現年課税分       | 31,804,000,000       | 32,314,975,836       | 32,247,121,059     | 4,231,229           | 63,623,548     |     |
|       |         |             |                      |                     |   |                      | 滞納繰越分       | 58,000,000           | 205,072,849          | 68,989,478         | 55,765,538          | 80,317,833     |     |
|       |         | 3 利 子 割     | 3,415,000,000        | 0                   | 0                                       | 3,415,000,000        |             | 3,198,106,143        | 3,198,106,143        | 0                  | 0                   |                |     |
|       |         |             |                      |                     |   |                      | 現年課税分       | 3,414,999,000        | 3,198,106,143        | 3,198,106,143      | 0                   | 0              |     |
|       |         |             |                      |                     |   |                      | 滞納繰越分       | 1,000                | 0                    | 0                  | 0                   | 0              |     |
|       |         | 2 事 業 税     | 102,997,000,000      | 5,425,000,000       | 0                                       | 108,422,000,000      |             | 111,150,630,116      | 110,254,406,786      | 283,483,633        | 612,739,697         |                |     |
|       |         | 1 個 人       | 10,996,000,000       | 0                   | 0                                       | 10,996,000,000       |             | 11,995,056,307       | 11,630,345,380       | 51,654,272         | 313,056,655         |                |     |
|       |         |             |                      |                     |   |                      | 現年課税分       | 10,871,000,000       | 11,596,486,295       | 11,489,647,665     | 698,400             | 106,140,230    |     |
|       |         |             |                      |                     |   |                      | 滞納繰越分       | 125,000,000          | 398,570,012          | 140,697,715        | 50,955,872          | 206,916,425    |     |
|       |         | 2 法 人       | 92,001,000,000       | 5,425,000,000       | 0                                       | 97,426,000,000       |             | 99,155,573,809       | 98,624,061,406       | 231,829,361        | 299,683,042         |                |     |
|       |         |             |                      |                     |   |                      | 現年課税分       | 97,340,000,000       | 98,759,476,625       | 98,551,786,969     | 24,601,938          | 183,087,718    |     |
|       |         |             |                      |                     |   |                      | 滞納繰越分       | 86,000,000           | 396,097,184          | 72,274,437         | 207,227,423         | 116,595,324    |     |
|       |         | 3 地 方 消 費 税 | 71,286,000,000       | △2,329,000,000      | 0                                       | 68,957,000,000       |             | 70,007,611,353       | 70,007,611,353       | 0                  | 0                   |                |     |
|       |         | 1 譲 渡 割     | 70,932,000,000       | △2,329,000,000      | 0                                       | 68,603,000,000       |             | 69,571,054,853       | 69,571,054,853       | 0                  | 0                   |                |     |
|       |         |             |                      |                     |   |                      | 譲 渡 割       | 68,603,000,000       | 69,571,054,853       | 69,571,054,853     | 0                   | 0              |     |
|       | 2 貨 物 割 | 354,000,000 | 0                    | 0                   | 354,000,000                             |                      | 436,556,500 | 436,556,500          | 0                    | 0                  |                     |                |     |

第1款 県 税

| 款 | 項              | 目 | 予 算 現 額              |                |           |                |                      | 調 定 額            | 収 入 済 額          | 不 納 欠 損 額        | 収 入 未 済 額      | 備 考         |             |  |
|---|----------------|---|----------------------|----------------|-----------|----------------|----------------------|------------------|------------------|------------------|----------------|-------------|-------------|--|
|   |                |   | 当 初                  | 補 正            | 継 続 費 及 び | 計              | 節                    |                  |                  |                  |                |             |             |  |
|   |                |   | 予 算 額                | 予 算 額          | 繰 越 事 業 費 |                | 区 分                  |                  |                  |                  |                |             | 金 額         |  |
|   |                |   | 円                    | 円              | 円         | 円              | 貨 物 割                | 円<br>354,000,000 | 円<br>436,556,500 | 円<br>436,556,500 | 円<br>0         | 円<br>0      |             |  |
| 4 | 不 動 産<br>取 得 税 |   | 15,331,000,000       | 0              | 0         | 15,331,000,000 |                      |                  | 18,168,279,728   | 17,579,088,175   | 48,850,715     | 540,340,838 |             |  |
|   |                | 1 | 不 動 産<br>取 得 税       | 15,331,000,000 | 0         | 0              | 15,331,000,000       |                  |                  | 18,168,279,728   | 17,579,088,175 | 48,850,715  | 540,340,838 |  |
|   |                |   |                      |                |           |                | 現年課税分                | 15,290,000,000   | 17,843,109,700   | 17,467,525,449   | 2,226,600      | 373,357,651 |             |  |
|   |                |   |                      |                |           |                | 滞納繰越分                | 41,000,000       | 325,170,028      | 111,562,726      | 46,624,115     | 166,983,187 |             |  |
| 5 | 5県たばこ税         |   | 8,166,000,000        | 0              | 0         | 8,166,000,000  |                      |                  | 8,218,314,086    | 8,218,314,086    | 0              | 0           |             |  |
|   |                | 1 | 1県たばこ税               | 8,166,000,000  | 0         | 0              | 8,166,000,000        |                  |                  | 8,218,314,086    | 8,218,314,086  | 0           | 0           |  |
|   |                |   |                      |                |           |                | 現年課税分                | 8,165,999,000    | 8,218,314,086    | 8,218,314,086    | 0              | 0           |             |  |
|   |                |   |                      |                |           |                | 滞納繰越分                | 1,000            | 0                | 0                | 0              | 0           |             |  |
| 6 | ゴルフ場<br>利 用 税  |   | 2,322,000,000        | 0              | 0         | 2,322,000,000  |                      |                  | 2,288,487,712    | 2,288,487,712    | 0              | 0           |             |  |
|   |                | 1 | ゴルフ場<br>利 用 税        | 2,322,000,000  | 0         | 0              | 2,322,000,000        |                  |                  | 2,288,487,712    | 2,288,487,712  | 0           | 0           |  |
|   |                |   |                      |                |           |                | 現年課税分                | 2,321,999,000    | 2,288,487,712    | 2,288,487,712    | 0              | 0           |             |  |
|   |                |   |                      |                |           |                | 滞納繰越分                | 1,000            | 0                | 0                | 0              | 0           |             |  |
| 7 | 自 動 車<br>取 得 税 |   | 4,920,997,000        | 0              | 0         | 4,920,997,000  |                      |                  | 4,507,273,477    | 4,507,085,777    | 0              | 187,700     |             |  |
|   |                | 1 | 自 動 車<br>取 得 税       | 1,565,997,000  | 0         | 0              | 1,565,997,000        |                  |                  | 1,311,183,877    | 1,310,996,177  | 0           | 187,700     |  |
|   |                |   |                      |                |           |                | 現年課税分                | 1,565,996,000    | 1,310,882,700    | 1,310,882,700    | 0              | 0           |             |  |
|   |                |   |                      |                |           |                | 滞納繰越分                | 1,000            | 301,177          | 113,477          | 0              | 187,700     |             |  |
|   |                | 2 | 証 紙 特 別<br>会 計 繰 入 金 | 3,355,000,000  | 0         | 0              | 3,355,000,000        |                  |                  | 3,196,089,600    | 3,196,089,600  | 0           | 0           |  |
|   |                |   |                      |                |           |                | 証 紙 特 別<br>会 計 繰 入 金 | 3,355,000,000    | 3,196,089,600    | 3,196,089,600    | 0              | 0           |             |  |
| 8 | 軽油引取税          |   | 45,807,000,000       | 0              | 0         | 45,807,000,000 |                      |                  | 45,821,836,404   | 45,642,945,461   | 0              | 178,890,943 |             |  |
|   |                | 1 | 軽油引取税                | 45,807,000,000 | 0         | 0              | 45,807,000,000       |                  |                  | 45,821,836,404   | 45,642,945,461 | 0           | 178,890,943 |  |
|   |                |   |                      |                |           |                | 現年課税分                | 45,806,999,000   | 45,599,490,407   | 45,420,870,410   | 0              | 178,619,997 |             |  |
|   |                |   |                      |                |           |                | 滞納繰越分                | 1,000            | 222,345,997      | 222,075,051      | 0              | 270,946     |             |  |

|        |          |            |                 |             |       |                 |               |                 |                 |                |             |               |
|--------|----------|------------|-----------------|-------------|-------|-----------------|---------------|-----------------|-----------------|----------------|-------------|---------------|
| ②      | 9自動車税    |            | 85,901,000,000  | 0           | 0     | 85,901,000,000  |               |                 | 88,016,323,418  | 86,244,772,322 | 248,304,242 | 1,523,246,854 |
|        |          | 1自動車税      | 84,049,000,000  | 0           | 0     | 84,049,000,000  |               |                 | 86,216,953,518  | 84,445,402,422 | 248,304,242 | 1,523,246,854 |
|        |          |            |                 |             |       |                 | 現年課税分         | 83,628,000,000  | 84,441,694,225  | 83,840,025,227 | 1,857,800   | 599,811,198   |
|        |          |            |                 |             |       | 滞納繰越分           | 421,000,000   | 1,775,259,293   | 605,377,195     | 246,446,442    | 923,435,656 |               |
|        |          | 2証紙特別会計繰入金 | 1,852,000,000   | 0           | 0     | 1,852,000,000   |               |                 | 1,799,369,900   | 1,799,369,900  | 0           | 0             |
|        |          |            |                 |             |       | 証紙特別会計繰入金       | 1,852,000,000 | 1,799,369,900   | 1,799,369,900   | 0              | 0           |               |
|        | 10鉾区税    |            | 4,643,000       | 0           | 0     | 4,643,000       |               |                 | 4,871,800       | 4,871,800      | 0           | 0             |
|        |          | 1鉾区税       | 4,643,000       | 0           | 0     | 4,643,000       |               |                 | 4,871,800       | 4,871,800      | 0           | 0             |
|        |          |            |                 |             |       |                 | 現年課税分         | 4,642,000       | 4,871,800       | 4,871,800      | 0           | 0             |
|        |          |            |                 |             |       |                 | 滞納繰越分         | 1,000           | 0               | 0              | 0           | 0             |
|        | 11狩猟税    |            | 26,354,000      | 0           | 0     | 26,354,000      |               |                 | 26,781,000      | 26,781,000     | 0           | 0             |
|        |          | 1狩猟税       | 1,000           | 0           | 0     | 1,000           |               |                 | 0               | 0              | 0           | 0             |
|        |          |            |                 |             |       |                 | 現年課税分         | 1,000           | 0               | 0              | 0           | 0             |
|        |          | 2証紙特別会計繰入金 | 26,353,000      | 0           | 0     | 26,353,000      |               |                 | 26,781,000      | 26,781,000     | 0           | 0             |
|        |          |            |                 |             |       |                 | 証紙特別会計繰入金     | 26,353,000      | 26,781,000      | 26,781,000     | 0           | 0             |
|        | 12旧法による税 |            | 6,000           | 0           | 0     | 6,000           |               |                 | 520,770         | 384,720        | 0           | 136,050       |
|        |          | 1料理飲食等消費税  | 1,000           | 0           | 0     | 1,000           |               |                 | 158,050         | 22,000         | 0           | 136,050       |
|        |          |            |                 |             |       |                 | 滞納繰越分         | 1,000           | 158,050         | 22,000         | 0           | 136,050       |
|        |          | 2自動車取得税    | 3,000           | 0           | 0     | 3,000           |               |                 | 0               | 0              | 0           | 0             |
|        |          |            |                 |             |       |                 | 現年課税分         | 1,000           | 0               | 0              | 0           | 0             |
|        |          |            |                 |             |       | 滞納繰越分           | 1,000         | 0               | 0               | 0              | 0           |               |
|        |          |            |                 |             |       | 証紙特別会計繰入金       | 1,000         | 0               | 0               | 0              | 0           |               |
| 3軽油引取税 |          | 2,000      | 0               | 0           | 2,000 |                 |               | 362,720         | 362,720         | 0              | 0           |               |
|        |          |            |                 |             |       | 現年課税分           | 1,000         | 0               | 0               | 0              | 0           |               |
|        |          |            |                 |             |       | 滞納繰越分           | 1,000         | 362,720         | 362,720         | 0              | 0           |               |
| ②      | 地方消費税清算金 |            | 138,627,000,000 | 341,000,000 | 0     | 138,968,000,000 |               | 138,968,801,810 | 138,968,801,810 | 0              | 0           |               |

第1款 県税 第2款 地方消費税清算金



| 款 | 項           | 目             | 予 算 現 額                |                       |   |                        |               | 調 定 額                  | 收 入 済 額                | 不 納 欠 損 額 | 收 入 未 済 額 | 備 考 |     |
|---|-------------|---------------|------------------------|-----------------------|---|------------------------|---------------|------------------------|------------------------|-----------|-----------|-----|-----|
|   |             |               | 当 初                    | 補 正                   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                      | 節             |                        |                        |           |           |     |     |
|   |             |               | 予 算 額                  | 予 算 額                 |   |                        | 区 分           |                        |                        |           |           |     | 金 額 |
|   |             |               | 円                      | 円                     | 円                                       | 円                      |               | 円                      | 円                      | 円         | 円         |     |     |
|   | 1           | 地方消費税<br>清算金  | 138,627,000,000        | 341,000,000           | 0                                       | 138,968,000,000        |               | 138,968,801,810        | 138,968,801,810        | 0         | 0         |     |     |
|   |             | 地方消費税<br>清算金  | 138,627,000,000        | 341,000,000           | 0                                       | 138,968,000,000        |               | 138,968,801,810        | 138,968,801,810        | 0         | 0         |     |     |
|   |             |               |                        |                       |   |                        | 地方消費税<br>清算金  | 138,968,000,000        | 138,968,801,810        | 0         | 0         |     |     |
| ③ | 地方<br>譲与税   |               | <b>110,261,000,000</b> | <b>10,197,000,000</b> | <b>0</b>                                | <b>120,458,000,000</b> |               | <b>120,458,745,164</b> | <b>120,458,745,164</b> | <b>0</b>  | <b>0</b>  |     |     |
|   | 1           | 地方法人<br>特別譲与税 | 106,245,000,000        | 10,197,000,000        | 0                                       | 116,442,000,000        |               | 116,471,273,000        | 116,471,273,000        | 0         | 0         |     |     |
|   |             | 地方法人<br>特別譲与税 | 106,245,000,000        | 10,197,000,000        | 0                                       | 116,442,000,000        |               | 116,471,273,000        | 116,471,273,000        | 0         | 0         |     |     |
|   |             |               |                        |                       |   |                        | 地方法人<br>特別譲与税 | 116,442,000,000        | 116,471,273,000        | 0         | 0         |     |     |
|   | 2           | 地方揮発油<br>譲与税  | 3,778,000,000          | 0                     | 0                                       | 3,778,000,000          |               | 3,760,129,000          | 3,760,129,000          | 0         | 0         |     |     |
|   |             | 地方揮発油<br>譲与税  | 3,778,000,000          | 0                     | 0                                       | 3,778,000,000          |               | 3,760,129,000          | 3,760,129,000          | 0         | 0         |     |     |
|   |             |               |                        |                       |   |                        | 地方揮発油<br>譲与税  | 3,778,000,000          | 3,760,129,000          | 0         | 0         |     |     |
|   | 3           | 石油ガス<br>譲与税   | 237,000,000            | 0                     | 0                                       | 237,000,000            |               | 227,343,000            | 227,343,000            | 0         | 0         |     |     |
|   |             | 石油ガス<br>譲与税   | 237,000,000            | 0                     | 0                                       | 237,000,000            |               | 227,343,000            | 227,343,000            | 0         | 0         |     |     |
|   |             |               |                        |                       |   |                        | 石油ガス<br>譲与税   | 237,000,000            | 227,343,000            | 0         | 0         |     |     |
|   | 4           | 地方道路<br>譲与税   | 1,000,000              | 0                     | 0                                       | 1,000,000              |               | 164                    | 164                    | 0         | 0         |     |     |
|   |             | 地方道路<br>譲与税   | 1,000,000              | 0                     | 0                                       | 1,000,000              |               | 164                    | 164                    | 0         | 0         |     |     |
|   |             |               |                        |                       |   |                        | 地方道路<br>譲与税   | 1,000,000              | 164                    | 0         | 0         |     |     |
| ④ | 地方特例<br>交付金 |               | <b>3,776,000,000</b>   | <b>△147,223,000</b>   | <b>0</b>                                | <b>3,628,777,000</b>   |               | <b>3,628,777,000</b>   | <b>3,628,777,000</b>   | <b>0</b>  | <b>0</b>  |     |     |
|   | 1           | 地方特例<br>交付金   | 3,776,000,000          | △147,223,000          | 0                                       | 3,628,777,000          |               | 3,628,777,000          | 3,628,777,000          | 0         | 0         |     |     |
|   |             | 地方特例<br>交付金   | 3,776,000,000          | △147,223,000          | 0                                       | 3,628,777,000          |               | 3,628,777,000          | 3,628,777,000          | 0         | 0         |     |     |
|   |             |               |                        |                       |   |                        | 地方特例<br>交付金   | 3,628,777,000          | 3,628,777,000          | 0         | 0         |     |     |
| ⑤ | 地方<br>交付税   |               | <b>179,400,000,000</b> | <b>8,294,268,000</b>  | <b>0</b>                                | <b>187,694,268,000</b> |               | <b>188,827,905,000</b> | <b>188,827,905,000</b> | <b>0</b>  | <b>0</b>  |     |     |
|   | 1           | 地方交付税         | 179,400,000,000        | 8,294,268,000         | 0                                       | 187,694,268,000        |               | 188,827,905,000        | 188,827,905,000        | 0         | 0         |     |     |
|   |             | 地方交付税         | 179,400,000,000        | 8,294,268,000         | 0                                       | 187,694,268,000        |               | 188,827,905,000        | 188,827,905,000        | 0         | 0         |     |     |

|                      |                   |                   |               |               |             |               |                 |                 |                 |                 |               |             |             |
|----------------------|-------------------|-------------------|---------------|---------------|-------------|---------------|-----------------|-----------------|-----------------|-----------------|---------------|-------------|-------------|
|                      |                   |                   |               |               |             |               | 地方交付税           | 187,694,268,000 | 188,827,905,000 | 188,827,905,000 | 0             | 0           |             |
| 交通安全<br>⑥対策特別<br>交付金 |                   |                   | 1,884,000,000 | 0             | 0           | 1,884,000,000 |                 |                 | 1,767,979,000   | 1,767,979,000   | 0             | 0           |             |
|                      | 1 交通安全対策<br>特別交付金 |                   | 1,884,000,000 | 0             | 0           | 1,884,000,000 |                 |                 | 1,767,979,000   | 1,767,979,000   | 0             | 0           |             |
|                      |                   | 1 交通安全対策<br>特別交付金 |               | 1,884,000,000 | 0           | 0             | 1,884,000,000   |                 |                 | 1,767,979,000   | 1,767,979,000 | 0           | 0           |
|                      |                   |                   |               |               |             |               | 交通安全対策<br>特別交付金 | 1,884,000,000   | 1,767,979,000   | 1,767,979,000   | 0             | 0           |             |
| ⑦分担金及<br>び負担金        |                   |                   | 2,890,964,000 | △546,232,000  | 76,300,182  | 2,421,032,182 |                 |                 | 2,465,271,503   | 2,205,354,840   | 5,208,723     | 254,707,940 |             |
|                      | 1 分担金             |                   | 139,051,000   | △29,572,000   | 0           | 109,479,000   |                 |                 |                 | 78,293,392      | 78,293,392    | 0           | 0           |
|                      |                   | 1 農林水産業費<br>分担金   |               | 139,051,000   | △29,572,000 | 0             | 109,479,000     |                 |                 | 78,293,392      | 78,293,392    | 0           | 0           |
|                      |                   |                   |               |               |             |               | 農地費<br>分担金      | 109,479,000     | 78,293,392      | 78,293,392      | 0             | 0           |             |
|                      | 2 負担金             |                   | 2,751,913,000 | △516,660,000  | 76,300,182  | 2,311,553,182 |                 |                 |                 | 2,386,978,111   | 2,127,061,448 | 5,208,723   | 254,707,940 |
|                      |                   | 1 総務費<br>負担金      |               | 137,546,000   | 0           | 0             | 137,546,000     |                 |                 | 126,272,323     | 70,579,462    | 0           | 55,692,861  |
|                      |                   |                   |               |               |             |               | 防災費<br>負担金      | 137,546,000     | 120,675,044     | 70,579,462      | 0             | 50,095,582  |             |
|                      |                   |                   |               |               |             |               | 環境費<br>負担金      | 0               | 5,597,279       | 0               | 0             | 5,597,279   |             |
|                      | 2 民生費<br>負担金      |                   | 1,044,195,000 | △173,431,000  | 0           | 870,764,000   |                 |                 |                 | 845,953,440     | 810,316,123   | 4,088,294   | 31,549,023  |
|                      |                   |                   |               |               |             |               |                 | 社会福祉費<br>負担金    | 230,750,000     | 237,205,407     | 230,815,000   | 0           | 6,390,407   |
|                      |                   |                   |               |               |             |               |                 | 児童福祉費<br>負担金    | 36,016,000      | 55,196,154      | 25,949,244    | 4,088,294   | 25,158,616  |
|                      |                   |                   |               |               |             |               |                 | 災害救助費<br>負担金    | 603,998,000     | 553,551,879     | 553,551,879   | 0           | 0           |
|                      | 3 衛生費<br>負担金      |                   | 665,000       | 0             | 0           | 665,000       |                 |                 |                 | 4,649,074       | 1,466,384     | 1,120,429   | 2,062,261   |
|                      |                   |                   |               |               |             |               |                 | 公衆衛生費<br>負担金    | 665,000         | 4,649,074       | 1,466,384     | 1,120,429   | 2,062,261   |
|                      | 4 農林水産業費<br>負担金   |                   | 426,594,000   | △62,874,000   | 0           | 363,720,000   |                 |                 |                 | 366,771,428     | 353,772,368   | 0           | 12,999,060  |
|                      |                   |                   |               |               |             |               |                 | 農業費<br>負担金      | 27,046,000      | 29,881,566      | 16,882,506    | 0           | 12,999,060  |
|                      |                   |                   |               |               |             |               |                 | 農地費<br>負担金      | 336,674,000     | 336,889,862     | 336,889,862   | 0           | 0           |
|                      | 5 土木費<br>負担金      |                   | 1,123,164,000 | △280,355,000  | 76,300,182  | 919,109,182   |                 |                 |                 | 1,027,730,984   | 875,326,249   | 0           | 152,404,735 |
|                      |                   |                   |               |               |             |               |                 | 土木管理費<br>負担金    | 102,378,000     | 95,967,657      | 80,604,421    | 0           | 15,363,236  |
|                      |                   |                   |               |               |             |               |                 | 河川費<br>負担金      | 99,127,182      | 214,233,293     | 77,191,794    | 0           | 137,041,499 |
|                      |                   |                   |               |               |             |               | 都市計画費<br>負担金    | 717,604,000     | 717,530,034     | 717,530,034     | 0             | 0           |             |

第2款 地方消費税清算金 第3款 地方譲与税 第4款 地方特例交付金 第5款 地方交付税 第6款 交通安全対策特別交付金 第7款 分担金及び負担金

| 款 | 項       | 目                | 予 算 現 額               |                  |   |                       |                 | 調 定 額                 | 収 入 済 額               | 不 納 欠 損 額        | 収 入 未 済 額         | 備 考       |     |
|---|---------|------------------|-----------------------|------------------|---|-----------------------|-----------------|-----------------------|-----------------------|------------------|-------------------|-----------|-----|
|   |         |                  | 当 初<br>予 算 額          | 補 正<br>予 算 額     | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                     | 節               |                       |                       |                  |                   |           |     |
|   |         |                  |                       |                  |   |                       | 区 分             |                       |                       |                  |                   |           | 金 額 |
|   |         | 6 教 育 費 担 金      | 円<br>19,749,000       | 円<br>0           | 円<br>0                                  | 円<br>19,749,000       |                 | 円<br>15,600,862       | 円<br>15,600,862       | 円<br>0           | 円<br>0            |           |     |
|   |         |                  |                       |                  |   |                       | 教育総務費<br>負 担 金  | 19,749,000            | 15,600,862            | 15,600,862       | 0                 | 0         |     |
| ◎ |         |                  | <b>20,431,317,000</b> | <b>1,713,000</b> | <b>0</b>                                | <b>20,433,030,000</b> |                 | <b>19,727,281,996</b> | <b>19,711,709,654</b> | <b>2,293,978</b> | <b>13,278,364</b> |           |     |
|   | 1 使 用 料 |                  | 9,472,809,000         | 1,809,000        | 0                                       | 9,474,618,000         |                 | 9,163,473,349         | 9,148,062,497         | 2,230,818        | 13,180,034        |           |     |
|   |         | 1 総務使用料          | 450,082,000           | △9,646,000       | 0                                       | 440,436,000           |                 | 448,966,348           | 448,799,893           | 0                | 166,455           |           |     |
|   |         |                  |                       |                  |   |                       | 行政財産<br>使 用 料   | 428,008,000           | 436,340,520           | 436,174,065      | 0                 | 166,455   |     |
|   |         |                  |                       |                  |   |                       | 県民使用料           | 10,946,000            | 11,555,290            | 11,555,290       | 0                 | 0         |     |
|   |         |                  |                       |                  |   |                       | 環境使用料           | 1,482,000             | 1,070,538             | 1,070,538        | 0                 | 0         |     |
|   |         | 2 民生使用料          | 1,899,159,000         | 0                | 0                                       | 1,899,159,000         |                 | 1,567,109,740         | 1,556,390,338         | 2,018,418        | 8,700,984         |           |     |
|   |         |                  |                       |                  |   |                       | 社会福祉<br>使 用 料   | 1,899,159,000         | 1,567,109,740         | 1,556,390,338    | 2,018,418         | 8,700,984 |     |
|   |         | 3 衛生使用料          | 151,333,000           | 0                | 0                                       | 151,333,000           |                 | 147,022,697           | 146,771,597           | 167,400          | 83,700            |           |     |
|   |         |                  |                       |                  |   |                       | 公衆衛生<br>使 用 料   | 111,157,000           | 107,404,697           | 107,404,697      | 0                 | 0         |     |
|   |         |                  |                       |                  |   |                       | 医薬使用料           | 40,176,000            | 39,618,000            | 39,366,900       | 167,400           | 83,700    |     |
|   |         | 4 労働使用料          | 61,353,000            | 0                | 0                                       | 61,353,000            |                 | 63,693,000            | 63,653,400            | 0                | 39,600            |           |     |
|   |         |                  |                       |                  |   |                       | 職業訓練<br>使 用 料   | 61,353,000            | 63,693,000            | 63,653,400       | 0                 | 39,600    |     |
|   |         | 5 農林水産業<br>使 用 料 | 59,631,000            | △9,052,000       | 0                                       | 50,579,000            |                 | 51,112,350            | 51,112,350            | 0                | 0                 |           |     |
|   |         |                  |                       |                  |   |                       | 農業使用料           | 15,520,000            | 15,523,200            | 15,523,200       | 0                 | 0         |     |
|   |         |                  |                       |                  |   |                       | 畜産業<br>使 用 料    | 35,059,000            | 35,589,150            | 35,589,150       | 0                 | 0         |     |
|   |         | 6 商工使用料          | 185,644,000           | 1,270,000        | 0                                       | 186,914,000           |                 | 195,579,371           | 195,579,371           | 0                | 0                 |           |     |
|   |         |                  |                       |                  |   |                       | 商工業<br>使 用 料    | 186,914,000           | 195,579,371           | 195,579,371      | 0                 | 0         |     |
|   |         | 7 土木使用料          | 2,034,302,000         | 21,860,000       | 0                                       | 2,056,162,000         |                 | 2,069,718,195         | 2,069,580,410         | 0                | 137,785           |           |     |
|   |         |                  |                       |                  |   |                       | 土木管理<br>使 用 料   | 1,090,000             | 1,031,412             | 1,031,412        | 0                 | 0         |     |
|   |         |                  |                       |                  |   |                       | 道路橋りょう<br>使 用 料 | 718,581,000           | 721,461,027           | 721,461,027      | 0                 | 0         |     |

|  |           |                |            |   |                |         |               |                |                |        |           |
|--|-----------|----------------|------------|---|----------------|---------|---------------|----------------|----------------|--------|-----------|
|  |           |                |            |   |                | 河川使用料   | 739,508,000   | 742,658,181    | 742,658,033    | 0      | 148       |
|  |           |                |            |   |                | 都市計画使用料 | 596,983,000   | 604,567,575    | 604,429,938    | 0      | 137,637   |
|  | 8教育使用料    | 4,631,305,000  | △2,623,000 | 0 | 4,628,682,000  |         |               | 4,620,271,648  | 4,616,175,138  | 45,000 | 4,051,510 |
|  |           |                |            |   |                | 高等学校使用料 | 4,567,839,000 | 4,560,252,903  | 4,557,003,993  | 45,000 | 3,203,910 |
|  |           |                |            |   |                | 社会教育使用料 | 60,843,000    | 58,961,145     | 58,961,145     | 0      | 0         |
|  |           |                |            |   |                | 大学使用料   | 0             | 1,057,600      | 210,000        | 0      | 847,600   |
|  | 2手 数 料    | 10,958,508,000 | △96,000    | 0 | 10,958,412,000 |         |               | 10,563,808,647 | 10,563,647,157 | 63,160 | 98,330    |
|  | 1総務手数料    | 1,058,286,000  | 24,936,000 | 0 | 1,083,222,000  |         |               | 1,029,922,636  | 1,029,922,636  | 0      | 0         |
|  |           |                |            |   |                | 企画手数料   | 265,000       | 298,000        | 298,000        | 0      | 0         |
|  |           |                |            |   |                | 県民手数料   | 425,219,000   | 400,260,000    | 400,260,000    | 0      | 0         |
|  |           |                |            |   |                | 環境手数料   | 562,991,000   | 539,744,936    | 539,744,936    | 0      | 0         |
|  |           |                |            |   |                | 徴税手数料   | 32,960,000    | 32,752,400     | 32,752,400     | 0      | 0         |
|  |           |                |            |   |                | 防災手数料   | 61,764,000    | 56,801,100     | 56,801,100     | 0      | 0         |
|  |           |                |            |   |                | 選挙手数料   | 23,000        | 66,200         | 66,200         | 0      | 0         |
|  | 2民生手数料    | 36,464,000     | 0          | 0 | 36,464,000     |         |               | 40,913,411     | 40,751,921     | 63,160 | 98,330    |
|  |           |                |            |   |                | 社会福祉手数料 | 19,696,000    | 22,644,911     | 22,483,421     | 63,160 | 98,330    |
|  |           |                |            |   |                | 児童福祉手数料 | 16,768,000    | 18,268,500     | 18,268,500     | 0      | 0         |
|  | 3衛生手数料    | 715,281,000    | 0          | 0 | 715,281,000    |         |               | 643,694,040    | 643,694,040    | 0      | 0         |
|  |           |                |            |   |                | 公衆衛生手数料 | 6,942,000     | 5,649,470      | 5,649,470      | 0      | 0         |
|  |           |                |            |   |                | 環境衛生手数料 | 458,143,000   | 431,531,170    | 431,531,170    | 0      | 0         |
|  |           |                |            |   |                | 保健所手数料  | 7,333,000     | 5,894,850      | 5,894,850      | 0      | 0         |
|  |           |                |            |   |                | 医薬手数料   | 242,863,000   | 200,618,550    | 200,618,550    | 0      | 0         |
|  | 4労働手数料    | 2,415,000      | 0          | 0 | 2,415,000      |         |               | 1,693,700      | 1,693,700      | 0      | 0         |
|  |           |                |            |   |                | 職業訓練手数料 | 2,415,000     | 1,693,700      | 1,693,700      | 0      | 0         |
|  | 5農林水産業手数料 | 12,192,000     | △671,000   | 0 | 11,521,000     |         |               | 13,989,630     | 13,989,630     | 0      | 0         |
|  |           |                |            |   |                | 農業手数料   | 607,000       | 587,500        | 587,500        | 0      | 0         |

第7款 分担金及び負担金 第8款 使用料及び手数料

| 款       | 項      | 目              | 予 算 現 額         |                |   |                 |                                   | 調 定 額           | 収 入 済 額         | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |     |
|---------|--------|----------------|-----------------|----------------|---|-----------------|-----------------------------------|-----------------|-----------------|-----------|-----------|-----|-----|
|         |        |                | 当 初<br>予 算 額    | 補 正<br>予 算 額   | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計               | 節                                 |                 |                 |           |           |     |     |
|         |        |                |                 |                |   |                 | 区 分                               |                 |                 |           |           |     | 金 額 |
|         |        |                | 円               | 円              | 円                                       | 円               | 蚕糸特産及び<br>水産業手数料<br>168,000       | 円<br>123,780    | 円<br>123,780    | 円<br>0    | 円<br>0    |     |     |
|         |        |                |                 |                |   |                 | 畜 産 業<br>手 数 料<br>10,743,000      | 13,278,350      | 13,278,350      | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 林業手数料<br>3,000                    | 0               | 0               | 0         | 0         |     |     |
|         |        | 6商工手数料         | 171,259,000     | 0              | 0                                       | 171,259,000     |                                   | 173,974,440     | 173,974,440     | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 商 工 業<br>手 数 料<br>169,081,000     | 171,786,740     | 171,786,740     | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 観光手数料<br>2,178,000                | 2,187,700       | 2,187,700       | 0         | 0         |     |     |
|         |        | 7土木手数料         | 513,870,000     | △19,592,000    | 0                                       | 494,278,000     |                                   | 504,580,150     | 504,580,150     | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 土 木 管 理<br>手 数 料<br>472,927,000   | 483,955,480     | 483,955,480     | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 道 路 橋 り よ う<br>手 数 料<br>4,184,000 | 3,317,600       | 3,317,600       | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 都 市 計 画<br>手 数 料<br>17,167,000    | 17,307,070      | 17,307,070      | 0         | 0         |     |     |
|         |        | 8警察手数料         | 8,065,419,000   | 0              | 0                                       | 8,065,419,000   |                                   | 7,786,337,750   | 7,786,337,750   | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 警 察 手 数 料<br>8,065,419,000        | 7,786,337,750   | 7,786,337,750   | 0         | 0         |     |     |
|         |        | 9教育手数料         | 383,322,000     | △4,769,000     | 0                                       | 378,553,000     |                                   | 368,702,890     | 368,702,890     | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 教 育 総 務<br>手 数 料<br>64,648,000    | 65,303,240      | 65,303,240      | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 中 学 校<br>手 数 料<br>2,200,000       | 1,192,400       | 1,192,400       | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 高 等 学 校<br>手 数 料<br>307,725,000   | 299,594,850     | 299,594,850     | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 社 会 教 育<br>手 数 料<br>3,980,000     | 2,612,400       | 2,612,400       | 0         | 0         |     |     |
| ⑨ 国庫支出金 |        |                | 163,384,869,000 | 22,384,371,000 | 12,294,351,483                          | 198,063,591,483 |                                   | 174,868,118,582 | 174,868,118,582 | 0         | 0         |     |     |
|         | 1国庫負担金 |                | 108,266,961,000 | 1,603,440,000  | 0                                       | 109,870,401,000 |                                   | 109,587,225,216 | 109,587,225,216 | 0         | 0         |     |     |
|         |        | 1 総務費<br>国庫負担金 | 37,355,000      | 0              | 0                                       | 37,355,000      |                                   | 29,979,405      | 29,979,405      | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 県 民 費<br>負 担 金<br>37,355,000      | 29,979,405      | 29,979,405      | 0         | 0         |     |     |
|         |        | 2 民生費<br>国庫負担金 | 10,991,224,000  | △22,093,000    | 0                                       | 10,969,131,000  |                                   | 10,731,987,354  | 10,731,987,354  | 0         | 0         |     |     |
|         |        |                |                 |                |   |                 | 社 会 福 祉 費<br>負 担 金<br>386,913,000 | 387,792,605     | 387,792,605     | 0         | 0         |     |     |

|  |   |                 |                |                |                |                      |                |                |                |   |   |
|--|---|-----------------|----------------|----------------|----------------|----------------------|----------------|----------------|----------------|---|---|
|  |   |                 |                |                |                | 兒童福祉費<br>負擔金         | 4,576,676,000  | 4,424,014,749  | 4,424,014,749  | 0 | 0 |
|  |   |                 |                |                |                | 生活保護費<br>負擔金         | 6,000,542,000  | 5,915,180,000  | 5,915,180,000  | 0 | 0 |
|  |   |                 |                |                |                | 災害救助費<br>負擔金         | 5,000,000      | 5,000,000      | 5,000,000      | 0 | 0 |
|  | 3 | 衛生費<br>国庫負担金    | 7,066,620,000  | 1,107,796,000  | 0              | 8,174,416,000        |                | 8,008,828,916  | 8,008,828,916  | 0 | 0 |
|  |   |                 |                |                |                | 公衆衛生費<br>負擔金         | 6,702,937,000  | 6,537,349,916  | 6,537,349,916  | 0 | 0 |
|  |   |                 |                |                |                | 保健所費<br>負擔金          | 8,644,000      | 8,644,000      | 8,644,000      | 0 | 0 |
|  |   |                 |                |                |                | 医薬費<br>負擔金           | 1,462,835,000  | 1,462,835,000  | 1,462,835,000  | 0 | 0 |
|  | 4 | 労働費<br>国庫負担金    | 41,242,000     | 0              | 0              | 41,242,000           |                | 36,059,613     | 36,059,613     | 0 | 0 |
|  |   |                 |                |                |                | 労政費<br>負擔金           | 42,000         | 0              | 0              | 0 | 0 |
|  |   |                 |                |                |                | 職業訓練費<br>負擔金         | 41,200,000     | 36,059,613     | 36,059,613     | 0 | 0 |
|  | 5 | 農林水産業費<br>国庫負担金 | 12,026,000     | 0              | 0              | 12,026,000           |                | 11,812,000     | 11,812,000     | 0 | 0 |
|  |   |                 |                |                |                | 農業費<br>負擔金           | 12,026,000     | 11,812,000     | 11,812,000     | 0 | 0 |
|  | 6 | 教育費<br>国庫負担金    | 90,118,494,000 | 437,106,000    | 0              | 90,555,600,000       |                | 90,687,002,928 | 90,687,002,928 | 0 | 0 |
|  |   |                 |                |                |                | 義務教育費<br>負擔金         | 71,252,763,000 | 71,771,791,953 | 71,771,791,953 | 0 | 0 |
|  |   |                 |                |                |                | 高等学校費<br>負擔金         | 11,827,222,000 | 11,700,716,938 | 11,700,716,938 | 0 | 0 |
|  |   |                 |                |                |                | 特別支援<br>学校費<br>負擔金   | 337,079,000    | 313,385,897    | 313,385,897    | 0 | 0 |
|  |   |                 |                |                |                | 私立学校費<br>負擔金         | 7,138,536,000  | 6,901,108,140  | 6,901,108,140  | 0 | 0 |
|  | 7 | 災害復旧費<br>国庫負担金  | 0              | 80,631,000     | 0              | 80,631,000           |                | 81,555,000     | 81,555,000     | 0 | 0 |
|  |   |                 |                |                |                | 教育施設<br>災害復旧費<br>負擔金 | 80,631,000     | 81,555,000     | 81,555,000     | 0 | 0 |
|  | 2 | 国庫補助金           | 51,461,206,000 | 18,884,548,000 | 12,294,351,483 | 82,640,105,483       |                | 60,328,030,153 | 60,328,030,153 | 0 | 0 |
|  | 1 | 総務費<br>国庫補助金    | 360,990,000    | 1,616,565,000  | 0              | 1,977,555,000        |                | 1,954,907,218  | 1,954,907,218  | 0 | 0 |
|  |   |                 |                |                |                | 企画費<br>補助金           | 135,278,000    | 115,897,000    | 115,897,000    | 0 | 0 |
|  |   |                 |                |                |                | 県民費<br>補助金           | 239,574,000    | 236,516,252    | 236,516,252    | 0 | 0 |
|  |   |                 |                |                |                | 環境費<br>補助金           | 1,571,845,000  | 1,571,835,160  | 1,571,835,160  | 0 | 0 |
|  |   |                 |                |                |                | 市町村振興費<br>補助金        | 17,942,000     | 17,742,806     | 17,742,806     | 0 | 0 |
|  |   |                 |                |                |                | 徴税費<br>補助金           | 12,916,000     | 12,916,000     | 12,916,000     | 0 | 0 |

第8款 使用料及び手数料 第9款 国庫支出金

| 款 | 項 | 目                 | 予 算 現 額             |                    |   |                     |                       | 調 定 額               | 収 入 済 額             | 不 納 欠 損 額      | 収 入 未 済 額 | 備 考 |     |
|---|---|-------------------|---------------------|--------------------|---|---------------------|-----------------------|---------------------|---------------------|----------------|-----------|-----|-----|
|   |   |                   | 当 初<br>予 算 額        | 補 正<br>予 算 額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                   | 節                     |                     |                     |                |           |     |     |
|   |   |                   |                     |                    |   |                     | 区 分                   |                     |                     |                |           |     | 金 額 |
|   |   | 2 民生費<br>国庫補助金    | 円<br>17,352,019,000 | 円<br>1,519,870,000 | 円<br>124,887,000                        | 円<br>18,996,776,000 |                       | 円<br>17,390,644,421 | 円<br>17,390,644,421 | 円<br>0         | 円<br>0    |     |     |
|   |   |                   |                     |                    |   |                     | 社会福祉費<br>補助金          | 3,353,209,000       | 2,072,881,000       | 2,072,881,000  | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 児童福祉費<br>補助金          | 15,594,230,000      | 15,269,101,421      | 15,269,101,421 | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 生活保護費<br>補助金          | 49,337,000          | 48,662,000          | 48,662,000     | 0         | 0   |     |
|   |   | 3 衛生費<br>国庫補助金    | 6,601,504,000       | 67,430,000         | 450,000,000                             | 7,118,934,000       |                       |                     | 5,092,873,830       | 5,092,873,830  | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 公衆衛生費<br>補助金          | 4,193,603,000       | 3,093,502,830       | 3,093,502,830  | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 環境衛生費<br>補助金          | 13,917,000          | 14,158,000          | 14,158,000     | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 医薬費<br>補助金            | 2,911,414,000       | 1,985,213,000       | 1,985,213,000  | 0         | 0   |     |
|   |   | 4 労働費<br>国庫補助金    | 527,587,000         | 12,316,000         | 0                                       | 539,903,000         |                       |                     | 565,871,546         | 565,871,546    | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 労政費<br>補助金            | 26,962,000          | 1,772,700           | 1,772,700      | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 職業訓練費<br>補助金          | 512,941,000         | 564,098,846         | 564,098,846    | 0         | 0   |     |
|   |   | 5 農林水産業費<br>国庫補助金 | 3,844,812,000       | 12,874,747,000     | 924,860,681                             | 17,644,419,681      |                       |                     | 9,439,259,899       | 9,439,259,899  | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 農業費<br>補助金            | 14,255,989,000      | 7,212,623,402       | 7,212,623,402  | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 畜産特産及<br>び水産業費<br>補助金 | 1,693,000           | 1,506,000           | 1,506,000      | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 畜産業費<br>補助金           | 15,381,000          | 14,477,755          | 14,477,755     | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 林業費<br>補助金            | 1,607,274,231       | 730,235,922         | 730,235,922    | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 農地費<br>補助金            | 1,764,082,450       | 1,480,416,820       | 1,480,416,820  | 0         | 0   |     |
|   |   | 6 商工費<br>国庫補助金    | 229,544,000         | 4,396,442,000      | 234,442,000                             | 4,860,428,000       |                       |                     | 244,185,000         | 244,185,000    | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 商工業費<br>補助金           | 4,546,352,000       | 244,185,000         | 244,185,000    | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 観光費<br>補助金            | 314,076,000         | 0                   | 0              | 0         | 0   |     |
|   |   | 7 土木費<br>国庫補助金    | 13,922,630,000      | △2,024,437,000     | 10,435,142,062                          | 22,333,335,062      |                       |                     | 16,627,944,331      | 16,627,944,331 | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 土木管理費<br>補助金          | 77,450,000          | 65,658,000          | 65,658,000     | 0         | 0   |     |
|   |   |                   |                     |                    |   |                     | 道路橋りよ<br>う費補助金        | 12,127,982,247      | 9,527,118,202       | 9,527,118,202  | 0         | 0   |     |

|  |    |                |               |               |            |                |               |               |               |   |   |
|--|----|----------------|---------------|---------------|------------|----------------|---------------|---------------|---------------|---|---|
|  |    |                |               |               |            | 河川費補助金         | 6,143,240,544 | 4,021,130,446 | 4,021,130,446 | 0 | 0 |
|  |    |                |               |               |            | 都市計画費補助金       | 3,952,670,271 | 2,985,944,795 | 2,985,944,795 | 0 | 0 |
|  |    |                |               |               |            | 住宅費補助金         | 31,992,000    | 28,092,888    | 28,092,888    | 0 | 0 |
|  | 8  | 警察費<br>国庫補助金   | 2,024,246,000 | △44,592,000   | 0          | 1,979,654,000  |               | 1,979,654,000 | 1,979,654,000 | 0 | 0 |
|  |    |                |               |               |            | 警察管理費補助金       | 777,845,000   | 777,845,000   | 777,845,000   | 0 | 0 |
|  |    |                |               |               |            | 警察活動費補助金       | 1,201,809,000 | 1,201,809,000 | 1,201,809,000 | 0 | 0 |
|  | 9  | 教育費<br>国庫補助金   | 6,580,473,000 | △66,484,000   | 77,192,000 | 6,591,181,000  |               | 6,740,942,240 | 6,740,942,240 | 0 | 0 |
|  |    |                |               |               |            | 教育総務費補助金       | 442,780,000   | 440,220,000   | 440,220,000   | 0 | 0 |
|  |    |                |               |               |            | 義務教育費補助金       | 425,346,000   | 397,376,576   | 397,376,576   | 0 | 0 |
|  |    |                |               |               |            | 高等学校費補助金       | 304,821,000   | 313,924,718   | 313,924,718   | 0 | 0 |
|  |    |                |               |               |            | 特別支援学校補助金      | 80,910,000    | 92,776,000    | 92,776,000    | 0 | 0 |
|  |    |                |               |               |            | 私立学校費補助金       | 5,262,840,000 | 5,423,188,946 | 5,423,188,946 | 0 | 0 |
|  |    |                |               |               |            | 社会教育費補助金       | 74,221,000    | 73,198,000    | 73,198,000    | 0 | 0 |
|  |    |                |               |               |            | 保健体育費補助金       | 263,000       | 258,000       | 258,000       | 0 | 0 |
|  | 10 | 災害復旧費<br>国庫補助金 | 17,401,000    | 532,691,000   | 47,827,740 | 597,919,740    |               | 291,747,668   | 291,747,668   | 0 | 0 |
|  |    |                |               |               |            | 農林水産施設災害復旧費補助金 | 83,896,000    | 67,009,000    | 67,009,000    | 0 | 0 |
|  |    |                |               |               |            | 土木施設災害復旧費補助金   | 87,210,740    | 49,811,668    | 49,811,668    | 0 | 0 |
|  |    |                |               |               |            | 都市施設災害復旧費補助金   | 426,813,000   | 174,927,000   | 174,927,000   | 0 | 0 |
|  | 3  | 委託金            | 3,656,702,000 | 1,896,383,000 | 0          | 5,553,085,000  |               | 4,952,863,213 | 4,952,863,213 | 0 | 0 |
|  | 1  | 総務費<br>委託金     | 1,251,453,000 | 2,389,206,000 | 0          | 3,640,659,000  |               | 3,365,784,793 | 3,365,784,793 | 0 | 0 |
|  |    |                |               |               |            | 総務管理費委託金       | 727,000       | 704,324       | 704,324       | 0 | 0 |
|  |    |                |               |               |            | 企画費委託金         | 430,000       | 419,918       | 419,918       | 0 | 0 |
|  |    |                |               |               |            | 県民費委託金         | 35,286,000    | 34,761,000    | 34,761,000    | 0 | 0 |
|  |    |                |               |               |            | 環境費委託金         | 24,042,000    | 23,236,760    | 23,236,760    | 0 | 0 |
|  |    |                |               |               |            | 統計調査費委託金       | 1,030,017,000 | 956,760,763   | 956,760,763   | 0 | 0 |
|  |    |                |               |               |            | 選挙費委託金         | 2,550,157,000 | 2,349,902,028 | 2,349,902,028 | 0 | 0 |

第9款 国庫支出金





|   |                  |                  |                    |                    |                       |                             |                                 |                       |                    |                    |                       |                       |             |          |
|---|------------------|------------------|--------------------|--------------------|-----------------------|-----------------------------|---------------------------------|-----------------------|--------------------|--------------------|-----------------------|-----------------------|-------------|----------|
|   | 1                | 財 産<br>貸 付 収 入   | 2,544,857,000      | 34,597,000         | 0                     | 2,579,454,000               |                                 |                       | 2,548,125,766      | 2,545,110,213      | 0                     | 3,015,553             |             |          |
|   |                  |                  |                    |                    |                       |                             | 土 地 建 物<br>貸 付 収 入              | 2,576,341,000         | 2,547,185,040      | 2,544,169,487      | 0                     | 3,015,553             |             |          |
|   |                  |                  |                    |                    |                       |                             | そ の 他 の<br>普 通 財 産 等<br>貸 付 収 入 | 3,113,000             | 940,726            | 940,726            | 0                     | 0                     |             |          |
|   |                  | 2                | 利 子 及 び<br>配 当 金   | 4,569,938,000      | △329,510,000          | 0                           | 4,240,428,000                   |                       |                    | 4,182,055,740      | 4,182,055,740         | 0                     | 0           |          |
|   |                  |                  |                    |                    |                       |                             |                                 | 利 子 及 び<br>配 当 金      | 4,240,428,000      | 4,182,055,740      | 4,182,055,740         | 0                     | 0           |          |
|   |                  |                  |                    |                    |                       |                             |                                 |                       |                    |                    |                       |                       |             |          |
|   | 2                | 財 産<br>売 払 収 入   |                    | 3,981,144,000      | 229,763,000           | 0                           | 4,210,907,000                   |                       |                    | 4,547,913,979      | 4,547,903,979         | 10,000                | 0           |          |
|   |                  |                  | 1                  | 不 動 産<br>売 払 収 入   | 3,749,060,000         | 209,447,000                 | 0                               | 3,958,507,000         |                    |                    | 4,283,375,684         | 4,283,375,684         | 0           | 0        |
|   |                  |                  |                    |                    |                       |                             |                                 |                       | 土 地<br>売 払 収 入     | 3,865,543,000      | 3,595,111,373         | 3,595,111,373         | 0           | 0        |
|   |                  |                  |                    |                    |                       | そ の 他 の<br>不 動 産<br>売 払 収 入 | 92,964,000                      | 688,264,311           | 688,264,311        | 0                  | 0                     |                       |             |          |
|   |                  | 2                | 物 品<br>売 払 収 入     | 58,276,000         | 121,000               | 0                           | 58,397,000                      |                       |                    | 68,664,562         | 68,664,562            | 0                     | 0           |          |
|   |                  |                  |                    |                    |                       |                             |                                 | 物 品<br>売 払 収 入        | 58,397,000         | 68,664,562         | 68,664,562            | 0                     | 0           |          |
| 3 |                  | 生 産 物<br>売 払 収 入 | 173,807,000        | △4,634,000         | 0                     | 169,173,000                 |                                 |                       | 171,043,882        | 171,033,882        | 10,000                | 0                     |             |          |
|   |                  |                  |                    |                    |                       |                             | 生 産 物<br>売 払 収 入                | 169,173,000           | 171,043,882        | 171,033,882        | 10,000                | 0                     |             |          |
| 4 |                  | 権 利<br>売 払 収 入   | 1,000              | 24,829,000         | 0                     | 24,830,000                  |                                 |                       | 24,829,851         | 24,829,851         | 0                     | 0                     |             |          |
|   |                  |                  |                    |                    |                       |                             | 権 利<br>売 払 収 入                  | 24,830,000            | 24,829,851         | 24,829,851         | 0                     | 0                     |             |          |
| ⑩ | 寄 附 金            |                  | <b>119,510,000</b> | <b>277,019,000</b> | <b>0</b>              | <b>396,529,000</b>          |                                 |                       | <b>375,093,775</b> | <b>375,093,775</b> | <b>0</b>              | <b>0</b>              |             |          |
|   |                  | 1                | 寄 附 金              | 119,510,000        | 277,019,000           | 0                           | 396,529,000                     |                       |                    | 375,093,775        | 375,093,775           | 0                     | 0           |          |
|   |                  |                  |                    | 1                  | 一 般 寄 附 金             | 5,110,000                   | 276,007,000                     | 0                     | 281,117,000        |                    |                       | 281,117,834           | 281,117,834 | 0        |
|   |                  |                  |                    |                    |                       |                             |                                 | 一 般 寄 附 金             | 281,117,000        | 281,117,834        | 281,117,834           | 0                     | 0           |          |
|   |                  | 2                | 総 務 費<br>寄 附 金     | 99,400,000         | 1,012,000             | 0                           | 100,412,000                     |                       |                    | 83,702,107         | 83,702,107            | 0                     | 0           |          |
|   |                  |                  |                    |                    |                       |                             |                                 | 県 民 費<br>寄 附 金        | 30,412,000         | 25,906,475         | 25,906,475            | 0                     | 0           |          |
|   |                  |                  |                    |                    |                       |                             |                                 | 環 境 費<br>寄 附 金        | 70,000,000         | 57,795,632         | 57,795,632            | 0                     | 0           |          |
|   |                  | 3                | 民 生 費<br>寄 附 金     | 15,000,000         | 0                     | 0                           | 15,000,000                      |                       |                    | 10,273,834         | 10,273,834            | 0                     | 0           |          |
|   |                  |                  |                    |                    |                       |                             |                                 | 社 会 福 祉 費<br>寄 附 金    | 15,000,000         | 10,273,834         | 10,273,834            | 0                     | 0           |          |
|   |                  | ⑪                | 繰 入 金              |                    | <b>87,154,442,000</b> | <b>△52,435,810,000</b>      | <b>1,368,316,853</b>            | <b>36,086,948,853</b> |                    |                    | <b>30,038,199,300</b> | <b>30,038,199,300</b> | <b>0</b>    | <b>0</b> |
| 1 | 特 別 会 計<br>繰 入 金 |                  |                    | 3,560,923,000      | 9,056,000             | 0                           | 3,569,979,000                   |                       |                    | 3,568,735,085      | 3,568,735,085         | 0                     | 0           |          |

第9款 国庫支出金 第10款 財産収入 第11款 寄附金 第12款 繰入金

| 款 | 項 | 目                | 予 算 現 額            |                 |   |                    |                      | 調 定 額              | 収 入 済 額            | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |     |
|---|---|------------------|--------------------|-----------------|---|--------------------|----------------------|--------------------|--------------------|---------------|-----------|-----|-----|
|   |   |                  | 当 初<br>予 算 額       | 補 正<br>予 算 額    | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                  | 節                    |                    |                    |               |           |     |     |
|   |   |                  |                    |                 |   |                    | 区 分                  |                    |                    |               |           |     | 金 額 |
|   |   | 1 特別会計繰入金        | 円<br>3,560,923,000 | 円<br>9,056,000  | 円<br>0                                  | 円<br>3,569,979,000 |                      | 円<br>3,568,735,085 | 円<br>3,568,735,085 | 円<br>0        | 円<br>0    |     |     |
|   |   |                  |                    |                 |   |                    | 就農支援資金貸付事業特別会計繰入金    | 8,729,000          | 8,728,576          | 8,728,576     | 0         | 0   |     |
|   |   |                  |                    |                 |   |                    | 小規模企業者等設備導入資金特別会計繰入金 | 154,582,000        | 153,338,509        | 153,338,509   | 0         | 0   |     |
|   |   |                  |                    |                 |   |                    | 県営住宅事業特別会計繰入金        | 3,406,668,000      | 3,406,668,000      | 3,406,668,000 | 0         | 0   |     |
|   | 2 | 基金繰入金            | 83,593,519,000     | △52,444,866,000 | 1,368,316,853                           | 32,516,969,853     |                      | 26,469,464,215     | 26,469,464,215     | 0             | 0         |     |     |
|   |   | 1 財政調整基金繰入金      | 3,000,000,000      | △2,960,032,000  | 0                                       | 39,968,000         |                      | 40,000,000         | 40,000,000         | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | 財政調整基金繰入金            | 39,968,000         | 40,000,000         | 40,000,000    | 0         | 0   |     |
|   |   | 2 県債管理基金繰入金      | 42,300,000,000     | △38,040,000,000 | 0                                       | 4,260,000,000      |                      | 377,000,000        | 377,000,000        | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | 県債管理基金繰入金            | 4,260,000,000      | 377,000,000        | 377,000,000   | 0         | 0   |     |
|   |   | 3 大規模事業推進基金繰入金   | 7,542,054,000      | △7,317,000,000  | 0                                       | 225,054,000        |                      | 199,964,581        | 199,964,581        | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | 大規模事業推進基金繰入金         | 225,054,000        | 199,964,581        | 199,964,581   | 0         | 0   |     |
|   |   | 4 水源地域対策基金繰入金    | 313,938,000        | △137,095,000    | 0                                       | 176,843,000        |                      | 50,994,228         | 50,994,228         | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | 水源地域対策基金繰入金          | 176,843,000        | 50,994,228         | 50,994,228    | 0         | 0   |     |
|   |   | 5 特定非営利活動促進基金繰入金 | 46,123,000         | △18,536,000     | 0                                       | 27,587,000         |                      | 24,606,144         | 24,606,144         | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | 特定非営利活動促進基金繰入金       | 27,587,000         | 24,606,144         | 24,606,144    | 0         | 0   |     |
|   |   | 6 文化振興基金繰入金      | 22,320,000         | △5,865,000      | 0                                       | 16,455,000         |                      | 13,090,326         | 13,090,326         | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | 文化振興基金繰入金            | 16,455,000         | 13,090,326         | 13,090,326    | 0         | 0   |     |
|   |   | 7 グローバル人材育成基金繰入金 | 194,684,000        | △27,155,000     | 0                                       | 167,529,000        |                      | 162,693,270        | 162,693,270        | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | グローバル人材育成基金繰入金       | 167,529,000        | 162,693,270        | 162,693,270   | 0         | 0   |     |
|   |   | 8 消費者行政活性化基金繰入金  | 200,393,000        | △40,636,000     | 0                                       | 159,757,000        |                      | 145,858,789        | 145,858,789        | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | 消費者行政活性化基金繰入金        | 159,757,000        | 145,858,789        | 145,858,789   | 0         | 0   |     |
|   |   | 9 さいたま環境創造基金繰入金  | 404,269,000        | △204,515,000    | 0                                       | 199,754,000        |                      | 167,860,935        | 167,860,935        | 0             | 0         |     |     |
|   |   |                  |                    |                 |   |                    | さいたま環境創造基金繰入金        | 199,754,000        | 167,860,935        | 167,860,935   | 0         | 0   |     |

|    |                           |                |                |             |                |                           |                |                |                |   |   |
|----|---------------------------|----------------|----------------|-------------|----------------|---------------------------|----------------|----------------|----------------|---|---|
| 10 | さいたま緑のトラスト<br>基金繰入金       | 161,650,000    | △37,745,000    | 0           | 123,905,000    |                           |                | 123,273,172    | 123,273,172    | 0 | 0 |
|    |                           |                |                |             |                | さいたま緑のトラスト<br>基金繰入金       | 123,905,000    | 123,273,172    | 123,273,172    | 0 | 0 |
| 11 | 彩の国<br>みどりの<br>基金繰入金      | 1,360,135,000  | △76,245,000    | 0           | 1,283,890,000  |                           |                | 1,219,555,353  | 1,219,555,353  | 0 | 0 |
|    |                           |                |                |             |                | 彩の国<br>みどりの<br>基金繰入金      | 1,283,890,000  | 1,219,555,353  | 1,219,555,353  | 0 | 0 |
| 12 | シラコバト<br>長寿社会福祉<br>基金繰入金  | 16,567,694,000 | △3,701,990,000 | 994,759,000 | 13,860,463,000 |                           |                | 13,127,558,556 | 13,127,558,556 | 0 | 0 |
|    |                           |                |                |             |                | シラコバト<br>長寿社会福祉<br>基金繰入金  | 13,860,463,000 | 13,127,558,556 | 13,127,558,556 | 0 | 0 |
| 13 | 介護保険<br>財政安定化<br>基金繰入金    | 700,000,000    | △650,000,000   | 0           | 50,000,000     |                           |                | 50,000,000     | 50,000,000     | 0 | 0 |
|    |                           |                |                |             |                | 介護保険<br>財政安定化<br>基金繰入金    | 50,000,000     | 50,000,000     | 50,000,000     | 0 | 0 |
| 14 | 自殺対策<br>緊急強化<br>基金繰入金     | 117,417,000    | 0              | 0           | 117,417,000    |                           |                | 89,584,146     | 89,584,146     | 0 | 0 |
|    |                           |                |                |             |                | 自殺対策<br>緊急強化<br>基金繰入金     | 117,417,000    | 89,584,146     | 89,584,146     | 0 | 0 |
| 15 | 医療施設耐震化<br>基金繰入金          | 388,649,000    | △193,221,000   | 0           | 195,428,000    |                           |                | 195,427,334    | 195,427,334    | 0 | 0 |
|    |                           |                |                |             |                | 医療施設耐震化<br>基金繰入金          | 195,428,000    | 195,427,334    | 195,427,334    | 0 | 0 |
| 16 | 地域医療再生<br>基金繰入金           | 1,389,450,000  | △23,679,000    | 0           | 1,365,771,000  |                           |                | 1,190,402,162  | 1,190,402,162  | 0 | 0 |
|    |                           |                |                |             |                | 地域医療再生<br>基金繰入金           | 1,365,771,000  | 1,190,402,162  | 1,190,402,162  | 0 | 0 |
| 17 | 緊急雇用創出<br>基金繰入金           | 5,474,265,000  | 681,879,000    | 0           | 6,156,144,000  |                           |                | 5,536,202,874  | 5,536,202,874  | 0 | 0 |
|    |                           |                |                |             |                | 緊急雇用創出<br>基金繰入金           | 6,156,144,000  | 5,536,202,874  | 5,536,202,874  | 0 | 0 |
| 18 | 農業構造<br>改革支援<br>基金繰入金     | 287,784,000    | △170,172,000   | 0           | 117,612,000    |                           |                | 108,439,764    | 108,439,764    | 0 | 0 |
|    |                           |                |                |             |                | 農業構造<br>改革支援<br>基金繰入金     | 117,612,000    | 108,439,764    | 108,439,764    | 0 | 0 |
| 19 | 中山間地域<br>ふるさと<br>基金繰入金    | 14,252,000     | △1,477,000     | 0           | 12,775,000     |                           |                | 10,972,638     | 10,972,638     | 0 | 0 |
|    |                           |                |                |             |                | 中山間地域<br>ふるさと<br>基金繰入金    | 12,775,000     | 10,972,638     | 10,972,638     | 0 | 0 |
| 20 | 森林整備担い手<br>基金繰入金          | 23,846,000     | 0              | 0           | 23,846,000     |                           |                | 22,248,053     | 22,248,053     | 0 | 0 |
|    |                           |                |                |             |                | 森林整備担い手<br>基金繰入金          | 23,846,000     | 22,248,053     | 22,248,053     | 0 | 0 |
| 21 | 森林整備地域<br>活動支援<br>基金繰入金   | 8,113,000      | △6,385,000     | 0           | 1,728,000      |                           |                | 1,672,044      | 1,672,044      | 0 | 0 |
|    |                           |                |                |             |                | 森林整備地域<br>活動支援<br>基金繰入金   | 1,728,000      | 1,672,044      | 1,672,044      | 0 | 0 |
| 22 | 森林整備加速<br>化・林業再生<br>基金繰入金 | 855,084,000    | △622,551,000   | 373,557,853 | 606,090,853    |                           |                | 552,603,023    | 552,603,023    | 0 | 0 |
|    |                           |                |                |             |                | 森林整備加速<br>化・林業再生<br>基金繰入金 | 606,090,853    | 552,603,023    | 552,603,023    | 0 | 0 |

第12款 繰入金

| 款    | 項                 | 目                                   | 予 算 現 額        |               |               |                |            | 調 定 額         | 收 入 済 額        | 不 納 欠 損 額      | 收 入 未 済 額   | 備 考           |     |
|------|-------------------|-------------------------------------|----------------|---------------|---------------|----------------|------------|---------------|----------------|----------------|-------------|---------------|-----|
|      |                   |                                     | 当 初            | 補 正           | 繼 続 費 及 び     | 計              | 節          |               |                |                |             |               |     |
|      |                   |                                     | 予 算 額          | 予 算 額         | 繰 越 事 業 費     |                | 区 分        |               |                |                |             |               | 金 額 |
| 円    | 円                 | 円                                   | 円              |               |               | 円              | 円          | 円             | 円              | 円              |             |               |     |
|      |                   | 産業振興・<br>23雇用機会創出<br>基金繰入金          | 1,346,723,000  | △536,029,000  | 0             | 810,694,000    |            | 円             | 763,031,115    | 763,031,115    | 0           | 0             |     |
|      |                   | 私立高校生修学及び<br>24被災児童生徒就学等<br>支援基金繰入金 | 874,676,000    | △25,651,000   | 0             | 849,025,000    |            | 円             | 767,192,000    | 767,192,000    | 0           | 0             |     |
|      |                   | 地域医療介護<br>25総合確保<br>基金繰入金           | 0              | 1,669,234,000 | 0             | 1,669,234,000  |            | 円             | 1,529,233,708  | 1,529,233,708  | 0           | 0             |     |
|      |                   |                                     |                |               |               |                |            | 円             | 1,529,233,708  | 1,529,233,708  | 0           | 0             |     |
| ⑬繰越金 |                   |                                     | 500,000,000    | 2,120,314,000 | 4,042,521,100 | 6,662,835,100  |            | 円             | 6,662,835,554  | 6,662,835,554  | 0           | 0             |     |
|      | 1繰越金              |                                     | 500,000,000    | 2,120,314,000 | 4,042,521,100 | 6,662,835,100  |            | 円             | 6,662,835,554  | 6,662,835,554  | 0           | 0             |     |
|      | 1繰越金              |                                     | 500,000,000    | 2,120,314,000 | 4,042,521,100 | 6,662,835,100  |            | 円             | 6,662,835,554  | 6,662,835,554  | 0           | 0             |     |
|      |                   |                                     |                |               |               |                | 前年度<br>繰越金 | 6,662,835,100 | 6,662,835,554  | 6,662,835,554  | 0           | 0             |     |
| ⑭諸収入 |                   |                                     | 38,090,959,000 | 4,359,879,000 | 4,567,853,249 | 47,018,691,249 |            | 円             | 44,309,695,304 | 42,537,477,155 | 140,033,304 | 1,632,184,845 |     |
|      | 1延滞金、加算<br>金及び過料等 |                                     | 2,208,237,000  | 0             | 0             | 2,208,237,000  |            | 円             | 2,975,330,569  | 2,499,844,548  | 64,282,634  | 411,203,387   |     |
|      | 1延滞金              |                                     | 1,007,000,000  | 0             | 0             | 1,007,000,000  |            | 円             | 1,604,868,312  | 1,604,868,312  | 0           | 0             |     |
|      |                   |                                     |                |               |               |                | 延滞金        | 1,007,000,000 | 1,604,868,312  | 1,604,868,312  | 0           | 0             |     |
|      | 2加算金              |                                     | 379,000,000    | 0             | 0             | 379,000,000    |            | 円             | 367,810,182    | 166,248,236    | 37,717,634  | 163,844,312   |     |
|      |                   |                                     |                |               |               |                | 加算金        | 379,000,000   | 367,810,182    | 166,248,236    | 37,717,634  | 163,844,312   |     |
|      | 3過料等              |                                     | 822,237,000    | 0             | 0             | 822,237,000    |            | 円             | 1,002,652,075  | 728,728,000    | 26,565,000  | 247,359,075   |     |
|      |                   |                                     |                |               |               |                | 過料等        | 822,237,000   | 1,002,652,075  | 728,728,000    | 26,565,000  | 247,359,075   |     |
|      | 2預金利子             |                                     | 63,000,000     | △16,000,000   | 0             | 47,000,000     |            | 円             | 51,412,309     | 51,412,309     | 0           | 0             |     |
|      | 1預金利子             |                                     | 63,000,000     | △16,000,000   | 0             | 47,000,000     |            | 円             | 51,412,309     | 51,412,309     | 0           | 0             |     |
|      |                   |                                     |                |               |               |                | 預金利子       | 47,000,000    | 51,412,309     | 51,412,309     | 0           | 0             |     |
|      | 3貸付金<br>元利収入      |                                     | 5,922,046,000  | △580,934,000  | 0             | 5,341,112,000  |            | 円             | 5,382,607,310  | 5,321,386,583  | 7,692,400   | 53,528,327    |     |
|      | 1総務費貸付金<br>元利収入   |                                     | 2,061,645,000  | △430,349,000  | 0             | 1,631,296,000  |            | 円             | 1,644,841,386  | 1,644,841,386  | 0           | 0             |     |

|  |              |                          |               |              |               |                         |               |               |               |           |            |
|--|--------------|--------------------------|---------------|--------------|---------------|-------------------------|---------------|---------------|---------------|-----------|------------|
|  |              |                          |               |              |               | 企画費貸付金<br>元 利 収 入       | 1,631,296,000 | 1,644,841,386 | 1,644,841,386 | 0         | 0          |
|  | 2            | 民生費貸付金<br>元 利 収 入        | 289,625,000   | 0            | 0             | 289,625,000             |               | 304,700,300   | 289,437,200   | 7,692,400 | 7,570,700  |
|  |              |                          |               |              |               | 社会福祉費<br>貸付金<br>元 利 収 入 | 289,625,000   | 304,700,300   | 289,437,200   | 7,692,400 | 7,570,700  |
|  | 3            | 衛生費貸付金<br>元 利 収 入        | 1,852,816,000 | 16,800,000   | 0             | 1,869,616,000           |               | 1,887,669,650 | 1,880,354,450 | 0         | 7,315,200  |
|  |              |                          |               |              |               | 医薬費貸付金<br>元 利 収 入       | 1,869,616,000 | 1,887,669,650 | 1,880,354,450 | 0         | 7,315,200  |
|  | 4            | 労働費貸付金<br>元 利 収 入        | 106,994,000   | 0            | 0             | 106,994,000             |               | 67,751,000    | 67,751,000    | 0         | 0          |
|  |              |                          |               |              |               | 劳政費貸付金<br>元 利 収 入       | 106,994,000   | 67,751,000    | 67,751,000    | 0         | 0          |
|  | 5            | 農林水産業費<br>貸付金<br>元 利 収 入 | 209,000,000   | △2,500,000   | 0             | 206,500,000             |               | 206,500,000   | 206,500,000   | 0         | 0          |
|  |              |                          |               |              |               | 林業費貸付金<br>元 利 収 入       | 166,500,000   | 166,500,000   | 166,500,000   | 0         | 0          |
|  |              |                          |               |              |               | 農地費貸付金<br>元 利 収 入       | 40,000,000    | 40,000,000    | 40,000,000    | 0         | 0          |
|  | 6            | 商工費貸付金<br>元 利 収 入        | 31,100,000    | 0            | 0             | 31,100,000              |               | 31,100,000    | 31,100,000    | 0         | 0          |
|  |              |                          |               |              |               | 商工業費貸付金<br>元 利 収 入      | 31,100,000    | 31,100,000    | 31,100,000    | 0         | 0          |
|  | 7            | 土木費貸付金<br>元 利 収 入        | 1,359,782,000 | △164,885,000 | 0             | 1,194,897,000           |               | 1,195,267,000 | 1,194,896,000 | 0         | 371,000    |
|  |              |                          |               |              |               | 土木管理費<br>貸付金<br>元 利 収 入 | 7,025,000     | 7,005,000     | 7,005,000     | 0         | 0          |
|  |              |                          |               |              |               | 都市計画費<br>貸付金<br>元 利 収 入 | 54,296,000    | 54,296,000    | 54,296,000    | 0         | 0          |
|  |              |                          |               |              |               | 住宅費貸付金<br>元 利 収 入       | 1,133,576,000 | 1,133,966,000 | 1,133,595,000 | 0         | 371,000    |
|  | 8            | 教育費貸付金<br>元 利 収 入        | 11,084,000    | 0            | 0             | 11,084,000              |               | 44,777,974    | 6,506,547     | 0         | 38,271,427 |
|  |              |                          |               |              |               | 教育総務費<br>貸付金<br>元 利 収 入 | 11,084,000    | 44,574,974    | 6,470,547     | 0         | 38,104,427 |
|  |              |                          |               |              |               | 高等学校費<br>貸付金<br>元 利 収 入 | 0             | 203,000       | 36,000        | 0         | 167,000    |
|  | 受託<br>4 事業収入 |                          | 5,740,087,000 | △191,278,000 | 4,567,845,249 | 10,116,654,249          |               | 9,616,932,660 | 9,616,932,660 | 0         | 0          |
|  | 1            | 総務受託<br>事業収入             | 652,631,000   | △47,697,000  | 0             | 604,934,000             |               | 590,937,745   | 590,937,745   | 0         | 0          |
|  |              |                          |               |              |               | 環境受託<br>事業収入            | 583,148,000   | 570,949,998   | 570,949,998   | 0         | 0          |
|  |              |                          |               |              |               | 市町村振興受託<br>事業収入         | 1,554,000     | 1,773,000     | 1,773,000     | 0         | 0          |
|  |              |                          |               |              |               | 県民受託<br>事業収入            | 20,232,000    | 18,214,747    | 18,214,747    | 0         | 0          |
|  | 2            | 民生受託<br>事業収入             | 121,524,000   | 0            | 0             | 121,524,000             |               | 122,502,844   | 122,502,844   | 0         | 0          |
|  |              |                          |               |              |               | 社会福祉受託<br>事業収入          | 2,544,000     | 1,879,700     | 1,879,700     | 0         | 0          |

第12款 繰入金 第13款 繰越金 第14款 諸収入

| 款 | 項 | 目                 | 予 算 現 額        |               |   |                |                         | 調 定 額            | 収 入 済 額          | 不 納 欠 損 額        | 収 入 未 済 額 | 備 考    |     |
|---|---|-------------------|----------------|---------------|---|----------------|-------------------------|------------------|------------------|------------------|-----------|--------|-----|
|   |   |                   | 当 初<br>予 算 額   | 補 正<br>予 算 額  | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計              | 節                       |                  |                  |                  |           |        |     |
|   |   |                   |                |               |   |                | 区 分                     |                  |                  |                  |           |        | 金 額 |
|   |   |                   | 円              | 円             | 円                                       | 円              | 児童福祉受託<br>事業収入          | 円<br>118,980,000 | 円<br>120,623,144 | 円<br>120,623,144 | 円<br>0    | 円<br>0 |     |
|   |   | 3 衛生受託<br>事業収入    | 1,418,000      | 0             | 0                                       | 1,418,000      |                         |                  | 9,790,223        | 9,790,223        | 0         | 0      |     |
|   |   |                   |                |               |   |                | 公衆衛生受託<br>事業収入          | 1,132,000        | 9,697,181        | 9,697,181        | 0         | 0      |     |
|   |   |                   |                |               |   |                | 環境衛生受託<br>事業収入          | 286,000          | 93,042           | 93,042           | 0         | 0      |     |
|   |   | 4 農林水産業受託<br>事業収入 | 70,238,000     | △20,384,000   | 0                                       | 49,854,000     |                         |                  | 47,187,280       | 47,187,280       | 0         | 0      |     |
|   |   |                   |                |               |   |                | 農業受託<br>事業収入            | 35,099,000       | 33,206,608       | 33,206,608       | 0         | 0      |     |
|   |   |                   |                |               |   |                | 畜産特産及<br>び水産業受託<br>事業収入 | 6,585,000        | 7,153,360        | 7,153,360        | 0         | 0      |     |
|   |   |                   |                |               |   |                | 畜産業受託<br>事業収入           | 7,518,000        | 6,196,000        | 6,196,000        | 0         | 0      |     |
|   |   |                   |                |               |   |                | 林業受託<br>事業収入            | 370,000          | 350,000          | 350,000          | 0         | 0      |     |
|   |   |                   |                |               |   |                | 農地受託<br>事業収入            | 282,000          | 281,312          | 281,312          | 0         | 0      |     |
|   |   | 5 商工受託<br>事業収入    | 3,639,479,000  | 79,012,000    | 3,918,873,441                           | 7,637,364,441  |                         |                  | 7,633,067,571    | 7,633,067,571    | 0         | 0      |     |
|   |   |                   |                |               |   |                | 商工業受託<br>事業収入           | 7,637,364,441    | 7,633,067,571    | 7,633,067,571    | 0         | 0      |     |
|   |   | 6 土木受託<br>事業収入    | 1,208,697,000  | △185,044,000  | 629,186,808                             | 1,652,839,808  |                         |                  | 1,166,546,491    | 1,166,546,491    | 0         | 0      |     |
|   |   |                   |                |               |   |                | 土木管理受託<br>事業収入          | 50,000           | 27,000           | 27,000           | 0         | 0      |     |
|   |   |                   |                |               |   |                | 道 路 橋<br>りょう受託<br>事業収入  | 737,903,953      | 681,129,023      | 681,129,023      | 0         | 0      |     |
|   |   |                   |                |               |   |                | 河川受託<br>事業収入            | 701,701,137      | 368,277,572      | 368,277,572      | 0         | 0      |     |
|   |   |                   |                |               |   |                | 都市計画受託<br>事業収入          | 213,184,718      | 117,112,896      | 117,112,896      | 0         | 0      |     |
|   |   | 7 教育受託<br>事業収入    | 46,100,000     | △17,165,000   | 0                                       | 28,935,000     |                         |                  | 27,115,506       | 27,115,506       | 0         | 0      |     |
|   |   |                   |                |               |   |                | 社会教育受託<br>事業収入          | 14,433,000       | 14,433,552       | 14,433,552       | 0         | 0      |     |
|   |   |                   |                |               |   |                | 高校教育受託<br>事業収入          | 14,502,000       | 12,681,954       | 12,681,954       | 0         | 0      |     |
|   |   | 8 災害復旧受託<br>事業収入  | 0              | 0             | 19,785,000                              | 19,785,000     |                         |                  | 19,785,000       | 19,785,000       | 0         | 0      |     |
|   |   |                   |                |               |   |                | 土木施設<br>災害復旧受託<br>事業収入  | 19,785,000       | 19,785,000       | 19,785,000       | 0         | 0      |     |
|   |   | 5 収 益<br>事業収入     | 14,715,917,000 | 5,242,351,000 | 0                                       | 19,958,268,000 |                         |                  | 14,382,379,075   | 14,382,379,075   | 0         | 0      |     |

|   |    |                |                 |                |                |                 |               |                |                 |                 |            |               |
|---|----|----------------|-----------------|----------------|----------------|-----------------|---------------|----------------|-----------------|-----------------|------------|---------------|
|   |    | 1宝くじ収入         | 14,500,000,000  | △700,000,000   | 0              | 13,800,000,000  |               |                | 14,050,426,075  | 14,050,426,075  | 0          | 0             |
|   |    |                |                 |                |                |                 | 宝くじ収入         | 13,800,000,000 | 14,050,426,075  | 14,050,426,075  | 0          | 0             |
|   |    | 2公営競技<br>事業収入  | 215,917,000     | 5,942,351,000  | 0              | 6,158,268,000   |               |                | 331,953,000     | 331,953,000     | 0          | 0             |
|   |    |                |                 |                |                |                 | 公営競技<br>事業収入  | 6,158,268,000  | 331,953,000     | 331,953,000     | 0          | 0             |
|   | 6  | 利子割<br>精算金収入   | 45,000,000      | 0              | 0              | 45,000,000      |               |                | 57,358,604      | 57,358,604      | 0          | 0             |
|   |    | 1利子割<br>精算金収入  | 45,000,000      | 0              | 0              | 45,000,000      |               |                | 57,358,604      | 57,358,604      | 0          | 0             |
|   |    |                |                 |                |                |                 | 利子割<br>精算金収入  | 45,000,000     | 57,358,604      | 57,358,604      | 0          | 0             |
|   | 7  | 雑入             | 9,396,672,000   | △94,260,000    | 8,000          | 9,302,420,000   |               |                | 11,843,674,777  | 10,608,163,376  | 68,058,270 | 1,167,453,131 |
|   |    | 1滞納処分費         | 18,805,000      | 0              | 0              | 18,805,000      |               |                | 2,226,190       | 2,226,190       | 0          | 0             |
|   |    |                |                 |                |                |                 | 滞納処分費         | 18,805,000     | 2,226,190       | 2,226,190       | 0          | 0             |
|   |    | 2違約金及び<br>延納利息 | 1,000           | 0              | 0              | 1,000           |               |                | 32,870,967      | 12,972,749      | 8,821,757  | 11,076,461    |
|   |    |                |                 |                |                |                 | 違約金及び<br>延納利息 | 1,000          | 32,870,967      | 12,972,749      | 8,821,757  | 11,076,461    |
|   |    | 3雑入            | 9,377,866,000   | △94,260,000    | 8,000          | 9,283,614,000   |               |                | 11,808,577,620  | 10,592,964,437  | 59,236,513 | 1,156,376,670 |
|   |    |                |                 |                |                |                 | 実費弁償金         | 14,481,000     | 151,240,566     | 135,026,609     | 710,509    | 15,503,448    |
|   |    |                |                 |                |                |                 | 雑入            | 9,269,133,000  | 11,657,337,054  | 10,457,937,828  | 58,526,004 | 1,140,873,222 |
| ⑮ | 県債 |                | 311,070,000,000 | 21,909,000,000 | 30,344,640,172 | 363,323,640,172 |               |                | 330,194,640,172 | 330,194,640,172 | 0          | 0             |
|   | 1  | 県債             | 311,070,000,000 | 21,909,000,000 | 30,344,640,172 | 363,323,640,172 |               |                | 330,194,640,172 | 330,194,640,172 | 0          | 0             |
|   |    | 1              | 111,870,000,000 | 18,895,000,000 | 30,344,640,172 | 161,109,640,172 |               |                | 128,535,640,172 | 128,535,640,172 | 0          | 0             |
|   |    |                |                 |                |                |                 | 総務債           | 38,403,000,000 | 37,728,000,000  | 37,728,000,000  | 0          | 0             |
|   |    |                |                 |                |                |                 | 民生債           | 10,134,000,000 | 9,559,000,000   | 9,559,000,000   | 0          | 0             |
|   |    |                |                 |                |                |                 | 衛生債           | 373,000,000    | 357,000,000     | 357,000,000     | 0          | 0             |
|   |    |                |                 |                |                |                 | 農林水産業債        | 7,701,000,000  | 4,481,000,000   | 4,481,000,000   | 0          | 0             |
|   |    |                |                 |                |                |                 | 商工債           | 5,080,000,000  | 5,070,000,000   | 5,070,000,000   | 0          | 0             |
|   |    |                |                 |                |                |                 | 土木債           | 77,522,640,172 | 54,569,640,172  | 54,569,640,172  | 0          | 0             |
|   |    |                |                 |                |                |                 | 警察債           | 3,855,000,000  | 3,809,000,000   | 3,809,000,000   | 0          | 0             |
|   |    |                |                 |                |                |                 | 教育債           | 16,112,000,000 | 11,203,000,000  | 11,203,000,000  | 0          | 0             |

第14款 諸収入 第15款 県債



| 款 | 項 | 目             | 予 算 現 額           |                |   |                   |             | 調 定 額           | 收 入 済 額           | 不 納 欠 損 額         | 收 入 未 済 額     | 備 考            |     |
|---|---|---------------|-------------------|----------------|---|-------------------|-------------|-----------------|-------------------|-------------------|---------------|----------------|-----|
|   |   |               | 当 初<br>予 算 額      | 補 正<br>予 算 額   | 繼 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                 | 節           |                 |                   |                   |               |                |     |
|   |   |               |                   |                |   |                   | 区 分         |                 |                   |                   |               |                | 金 額 |
|   |   |               | 円                 | 円              | 円                                       | 円                 |             | 円               | 円                 | 円                 | 円             |                |     |
|   |   |               |                   |                |   |                   | 災害復旧債       | 337,000,000     | 167,000,000       | 167,000,000       | 0             | 0              |     |
|   |   |               |                   |                |   |                   | 諸支出金債       | 1,592,000,000   | 1,592,000,000     | 1,592,000,000     | 0             | 0              |     |
|   |   | 2 臨時財政<br>対策債 | 199,200,000,000   | 2,459,000,000  | 0                                       | 201,659,000,000   |             |                 | 201,659,000,000   | 201,659,000,000   | 0             | 0              |     |
|   |   |               |                   |                |   |                   | 臨時財政<br>対策債 | 201,659,000,000 | 201,659,000,000   | 201,659,000,000   | 0             | 0              |     |
|   |   | 3 減収補填債       | 0                 | 555,000,000    | 0                                       | 555,000,000       |             |                 | 0                 | 0                 | 0             | 0              |     |
|   |   |               |                   |                |   |                   | 減収補填債       | 555,000,000     | 0                 | 0                 | 0             | 0              |     |
| 歳 | 入 | 合 計           | 1,729,886,000,000 | 35,490,149,000 | 52,693,983,039                          | 1,818,070,132,039 |             |                 | 1,788,816,308,451 | 1,758,619,255,149 | 3,276,859,552 | 26,920,193,750 |     |

歳 出

| 款    | 項    | 目     | 予 算 現 額            |                   |               |             |                    | 支出済額               | 翌年度繰越額      |        |             | 不 用 額           | 備 考                           |       |       |
|------|------|-------|--------------------|-------------------|---------------|-------------|--------------------|--------------------|-------------|--------|-------------|-----------------|-------------------------------|-------|-------|
|      |      |       | 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           |        | 継続費<br>通次繰越 |                 |                               | 繰越明許費 | 事故繰越し |
|      |      |       |                    |                   |               |             |                    |                    | 区 分         | 金 額    |             |                 |                               |       |       |
| ①議会費 |      |       | 円<br>3,087,060,000 | 円<br>△115,493,000 | 円<br>0        | 円<br>0      | 円<br>2,971,567,000 | 円<br>2,915,785,009 | 円<br>0      | 円<br>0 | 円<br>0      | 円<br>55,781,991 |                               |       |       |
|      | 1議会費 |       | 3,087,060,000      | △115,493,000      | 0             | 0           | 2,971,567,000      | 2,915,785,009      | 0           | 0      | 0           | 55,781,991      |                               |       |       |
|      |      | 1議会費  | 2,264,602,000      | △167,096,000      | 0             | △1,781,940  | 2,095,724,060      | 2,061,936,985      | 0           | 0      | 0           | 33,787,075      | 1項議会費2目事務局費へ流用<br>△1,781,940円 |       |       |
|      |      |       |                    |                   |               |             | 1報酬                | 983,042,000        | 981,684,603 | 0      | 0           | 0               | 1,357,397                     |       |       |
|      |      |       |                    |                   |               |             | 3職員手当等             | 349,405,000        | 349,404,481 | 0      | 0           | 0               | 519                           |       |       |
|      |      |       |                    |                   |               |             | 4共済費               | 171,538,000        | 171,537,080 | 0      | 0           | 0               | 920                           |       |       |
|      |      |       |                    |                   |               |             | 9旅費                | 64,536,060         | 54,108,954  | 0      | 0           | 0               | 10,427,106                    |       |       |
|      |      |       |                    |                   |               |             | 10交際費              | 3,000,000          | 1,491,217   | 0      | 0           | 0               | 1,508,783                     |       |       |
|      |      |       |                    |                   |               |             | 19負担金、補助及び交付金      | 524,203,000        | 503,710,650 | 0      | 0           | 0               | 20,492,350                    |       |       |
|      |      | 2事務局費 | 822,458,000        | 51,603,000        | 0             | 1,781,940   | 875,842,940        | 853,848,024        | 0           | 0      | 0           | 21,994,916      | 1項議会費1目議会費から流用<br>1,781,940円  |       |       |
|      |      |       |                    |                   |               |             | 1報酬                | 6,649,500          | 6,649,500   | 0      | 0           | 0               | 0                             |       |       |
|      |      |       |                    |                   |               |             | 2給料                | 282,274,000        | 281,653,217 | 0      | 0           | 0               | 620,783                       |       |       |
|      |      |       |                    |                   |               |             | 3職員手当等             | 191,932,000        | 190,914,572 | 0      | 0           | 0               | 1,017,428                     |       |       |
|      |      |       |                    |                   |               |             | 4共済費               | 104,454,000        | 104,389,965 | 0      | 0           | 0               | 64,035                        |       |       |
|      |      |       |                    |                   |               |             | 7賃金                | 562,000            | 357,774     | 0      | 0           | 0               | 204,226                       |       |       |
|      |      |       |                    |                   |               |             | 8報償費               | 2,446,000          | 2,292,720   | 0      | 0           | 0               | 153,280                       |       |       |
|      |      |       |                    |                   |               |             | 9旅費                | 5,363,000          | 4,594,749   | 0      | 0           | 0               | 768,251                       |       |       |
|      |      |       |                    |                   |               |             | 10交際費              | 80,000             | 70,000      | 0      | 0           | 0               | 10,000                        |       |       |
|      |      |       |                    |                   |               |             | 11需用費              | 54,933,500         | 49,848,987  | 0      | 0           | 0               | 5,084,513                     |       |       |
|      |      |       |                    |                   |               |             | 12役務費              | 7,916,000          | 7,498,966   | 0      | 0           | 0               | 417,034                       |       |       |
|      |      |       |                    |                   |               |             | 13委託料              | 196,735,000        | 183,316,730 | 0      | 0           | 0               | 13,418,270                    |       |       |
|      |      |       |                    |                   |               |             | 14使用料及び賃借料         | 22,291,940         | 22,088,244  | 0      | 0           | 0               | 203,696                       |       |       |

第15款 県債 第1款 議会費

| 款    | 項      | 目      | 予 算 現 額               |                       |                    |                   |                        | 支出済額                  | 翌 年 度 繰 越 額   |                        |                    | 不 用 額              | 備 考      |                      |       |
|------|--------|--------|-----------------------|-----------------------|--------------------|-------------------|------------------------|-----------------------|---------------|------------------------|--------------------|--------------------|----------|----------------------|-------|
|      |        |        | 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             |                        | 継続費<br>通次繰越        |                    |          | 繰越明許費                | 事故繰越し |
|      |        |        |                       |                       |                    |                   |                        |                       | 区 分           | 金 額                    |                    |                    |          |                      |       |
|      |        |        | 円                     | 円                     | 円                  | 円                 | 円                      | 19<br>負担金、補助<br>及び交付金 | 円<br>140,000  | 円<br>107,000           | 円<br>0             | 円<br>0             | 円<br>0   | 円<br>33,000          |       |
|      |        |        |                       |                       |                    |                   |                        | 27公 課 費               | 66,000        | 65,600                 | 0                  | 0                  | 0        | 400                  |       |
| ②総務費 |        |        | <b>88,262,310,000</b> | <b>29,437,803,000</b> | <b>365,444,611</b> | <b>53,759,000</b> | <b>118,119,316,611</b> |                       |               | <b>112,879,606,489</b> | <b>341,404,000</b> | <b>276,199,305</b> | <b>0</b> | <b>4,622,106,817</b> |       |
|      | 1総務管理費 |        | 22,035,957,000        | 4,531,330,000         | 58,400,000         | 0                 | 26,625,687,000         |                       |               | 24,062,745,269         | 0                  | 134,896,800        | 0        | 2,428,044,931        |       |
|      |        | 1一般管理費 | 5,801,942,000         | △77,163,000           | 0                  | 0                 | 5,724,779,000          |                       |               | 4,661,244,059          | 0                  | 0                  | 0        | 1,063,534,941        |       |
|      |        |        |                       |                       |                    |                   |                        | 1報 酬                  | 12,795,000    | 4,129,000              | 0                  | 0                  | 0        | 8,666,000            |       |
|      |        |        |                       |                       |                    |                   |                        | 2給 料                  | 2,168,544,330 | 1,774,243,723          | 0                  | 0                  | 0        | 394,300,607          |       |
|      |        |        |                       |                       |                    |                   |                        | 3職員手当等                | 1,607,684,015 | 1,277,250,593          | 0                  | 0                  | 0        | 330,433,422          |       |
|      |        |        |                       |                       |                    |                   |                        | 4共 済 費                | 791,925,655   | 651,862,222            | 0                  | 0                  | 0        | 140,063,433          |       |
|      |        |        |                       |                       |                    |                   |                        | 7賃 金                  | 19,675,000    | 16,408,862             | 0                  | 0                  | 0        | 3,266,138            |       |
|      |        |        |                       |                       |                    |                   |                        | 8報 償 費                | 8,756,000     | 1,271,839              | 0                  | 0                  | 0        | 7,484,161            |       |
|      |        |        |                       |                       |                    |                   |                        | 9旅 費                  | 18,675,000    | 8,607,039              | 0                  | 0                  | 0        | 10,067,961           |       |
|      |        |        |                       |                       |                    |                   |                        | 10交 際 費               | 10,000,000    | 3,720,700              | 0                  | 0                  | 0        | 6,279,300            |       |
|      |        |        |                       |                       |                    |                   |                        | 11需 用 費               | 139,339,000   | 36,577,136             | 0                  | 0                  | 0        | 102,761,864          |       |
|      |        |        |                       |                       |                    |                   |                        | 12役 務 費               | 36,177,000    | 26,524,198             | 0                  | 0                  | 0        | 9,652,802            |       |
|      |        |        |                       |                       |                    |                   |                        | 13委 託 料               | 555,128,000   | 541,714,058            | 0                  | 0                  | 0        | 13,413,942           |       |
|      |        |        |                       |                       |                    |                   |                        | 14<br>使用料及び<br>賃 借 料  | 289,369,000   | 271,404,561            | 0                  | 0                  | 0        | 17,964,439           |       |
|      |        |        |                       |                       |                    |                   |                        | 18備品購入費               | 59,393,000    | 45,244,948             | 0                  | 0                  | 0        | 14,148,052           |       |
|      |        |        |                       |                       |                    |                   |                        | 19<br>負担金、補助<br>及び交付金 | 6,494,000     | 1,474,880              | 0                  | 0                  | 0        | 5,019,120            |       |
|      |        |        |                       |                       |                    |                   |                        | 27公 課 費               | 824,000       | 810,300                | 0                  | 0                  | 0        | 13,700               |       |
|      |        | 2人事管理費 | 9,238,845,000         | △36,374,000           | 0                  | 0                 | 9,202,471,000          |                       |               | 8,135,773,377          | 0                  | 0                  | 0        | 1,066,697,623        |       |
|      |        |        |                       |                       |                    |                   |                        | 1報 酬                  | 3,491,000     | 3,075,000              | 0                  | 0                  | 0        | 416,000              |       |
|      |        |        |                       |                       |                    |                   |                        | 3職員手当等                | 8,485,045,000 | 7,496,269,348          | 0                  | 0                  | 0        | 988,775,652          |       |

|  |  |                       |             |            |   |   |                      |             |             |   |   |   |            |  |
|--|--|-----------------------|-------------|------------|---|---|----------------------|-------------|-------------|---|---|---|------------|--|
|  |  |                       |             |            |   |   | 4共 済 費               | 64,457,000  | 64,230,677  | 0 | 0 | 0 | 226,323    |  |
|  |  |                       |             |            |   |   | 5災害補償費               | 8,425,000   | 988,406     | 0 | 0 | 0 | 7,436,594  |  |
|  |  |                       |             |            |   |   | 7賃 金                 | 36,772,000  | 32,643,324  | 0 | 0 | 0 | 4,128,676  |  |
|  |  |                       |             |            |   |   | 8報 償 費               | 4,961,000   | 4,394,934   | 0 | 0 | 0 | 566,066    |  |
|  |  |                       |             |            |   |   | 9旅 費                 | 33,045,000  | 20,574,183  | 0 | 0 | 0 | 12,470,817 |  |
|  |  |                       |             |            |   |   | 11需 用 費              | 86,520,000  | 75,384,031  | 0 | 0 | 0 | 11,135,969 |  |
|  |  |                       |             |            |   |   | 12役 務 費              | 14,392,000  | 7,664,803   | 0 | 0 | 0 | 6,727,197  |  |
|  |  |                       |             |            |   |   | 13委 託 料              | 106,175,000 | 95,619,928  | 0 | 0 | 0 | 10,555,072 |  |
|  |  |                       |             |            |   |   | 14使用料及び<br>賃 借 料     | 37,119,000  | 30,911,487  | 0 | 0 | 0 | 6,207,513  |  |
|  |  |                       |             |            |   |   | 15工事請負費              | 400,000     | 0           | 0 | 0 | 0 | 400,000    |  |
|  |  |                       |             |            |   |   | 18備品購入費              | 5,993,000   | 3,486,888   | 0 | 0 | 0 | 2,506,112  |  |
|  |  |                       |             |            |   |   | 19負担金、補助<br>及び交付金    | 315,676,000 | 300,530,368 | 0 | 0 | 0 | 15,145,632 |  |
|  |  | 3<br>恩 給 及 び<br>退職年金費 | 13,262,000  | △1,670,000 | 0 | 0 | 11,592,000           |             | 11,562,793  | 0 | 0 | 0 | 29,207     |  |
|  |  |                       |             |            |   |   | 6<br>恩 給 及 び<br>退職年金 | 11,411,000  | 11,408,915  | 0 | 0 | 0 | 2,085      |  |
|  |  |                       |             |            |   |   | 9旅 費                 | 19,000      | 9,160       | 0 | 0 | 0 | 9,840      |  |
|  |  |                       |             |            |   |   | 11需 用 費              | 116,000     | 103,718     | 0 | 0 | 0 | 12,282     |  |
|  |  |                       |             |            |   |   | 12役 務 費              | 46,000      | 41,000      | 0 | 0 | 0 | 5,000      |  |
|  |  | 4文 書 費                | 159,696,000 | △9,676,000 | 0 | 0 | 150,020,000          |             | 132,413,917 | 0 | 0 | 0 | 17,606,083 |  |
|  |  |                       |             |            |   |   | 1報 酬                 | 19,272,000  | 19,140,253  | 0 | 0 | 0 | 131,747    |  |
|  |  |                       |             |            |   |   | 4共 済 費               | 4,095,000   | 3,842,751   | 0 | 0 | 0 | 252,249    |  |
|  |  |                       |             |            |   |   | 7賃 金                 | 669,000     | 629,318     | 0 | 0 | 0 | 39,682     |  |
|  |  |                       |             |            |   |   | 8報 償 費               | 410,000     | 360,000     | 0 | 0 | 0 | 50,000     |  |
|  |  |                       |             |            |   |   | 9旅 費                 | 1,078,000   | 454,456     | 0 | 0 | 0 | 623,544    |  |
|  |  |                       |             |            |   |   | 11需 用 費              | 15,995,000  | 9,637,534   | 0 | 0 | 0 | 6,357,466  |  |
|  |  |                       |             |            |   |   | 12役 務 費              | 49,051,000  | 42,542,669  | 0 | 0 | 0 | 6,508,331  |  |
|  |  |                       |             |            |   |   | 13委 託 料              | 52,898,000  | 51,010,248  | 0 | 0 | 0 | 1,887,752  |  |

第1款 議会費 第2款 総務費

| 款 | 項 | 目      | 予 算 現 額       |              |               |             |                | 支出済額        | 翌年度繰越額        |     |             | 不 用 額 | 備 考         |                                       |       |
|---|---|--------|---------------|--------------|---------------|-------------|----------------|-------------|---------------|-----|-------------|-------|-------------|---------------------------------------|-------|
|   |   |        | 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             |     | 継続費<br>通次繰越 |       |             | 繰越明許費                                 | 事故繰越し |
|   |   |        |               |              |               |             |                |             | 区 分           | 金 額 |             |       |             |                                       |       |
|   |   |        | 円             | 円            | 円             | 円           | 円              | 円           | 円             | 円   | 円           | 円     |             |                                       |       |
|   |   |        |               |              |               |             | 14 使用料及び賃借料    | 6,435,000   | 4,761,993     | 0   | 0           | 0     | 1,673,007   |                                       |       |
|   |   |        |               |              |               |             | 18 備品購入費       | 117,000     | 34,695        | 0   | 0           | 0     | 82,305      |                                       |       |
|   |   | 5財政管理費 | 37,633,000    | 0            | 0             | 0           | 37,633,000     |             | 36,913,097    | 0   | 0           | 0     | 719,903     |                                       |       |
|   |   |        |               |              |               |             | 11 需用費         | 6,587,000   | 5,948,000     | 0   | 0           | 0     | 639,000     |                                       |       |
|   |   |        |               |              |               |             | 12 役務費         | 27,000      | 0             | 0   | 0           | 0     | 27,000      |                                       |       |
|   |   |        |               |              |               |             | 13 委託料         | 26,740,000  | 26,737,581    | 0   | 0           | 0     | 2,419       |                                       |       |
|   |   |        |               |              |               |             | 14 使用料及び賃借料    | 196,000     | 195,516       | 0   | 0           | 0     | 484         |                                       |       |
|   |   |        |               |              |               |             | 19 負担金、補助及び交付金 | 4,083,000   | 4,032,000     | 0   | 0           | 0     | 51,000      |                                       |       |
|   |   | 6会計管理費 | 304,543,000   | △8,984,000   | 0             | 22,519,173  | 318,078,173    |             | 301,152,601   | 0   | 0           | 0     | 16,925,572  | 1 項総務管理費<br>11 目諸費から流用<br>22,519,173円 |       |
|   |   |        |               |              |               |             | 7 賃金           | 3,205,000   | 2,909,771     | 0   | 0           | 0     | 295,229     |                                       |       |
|   |   |        |               |              |               |             | 8 報償費          | 416,000     | 279,545       | 0   | 0           | 0     | 136,455     |                                       |       |
|   |   |        |               |              |               |             | 9 旅費           | 3,116,000   | 2,718,315     | 0   | 0           | 0     | 397,685     |                                       |       |
|   |   |        |               |              |               |             | 11 需用費         | 46,855,000  | 43,340,918    | 0   | 0           | 0     | 3,514,082   |                                       |       |
|   |   |        |               |              |               |             | 12 役務費         | 239,967,000 | 228,162,737   | 0   | 0           | 0     | 11,804,263  |                                       |       |
|   |   |        |               |              |               |             | 14 使用料及び賃借料    | 1,861,000   | 1,222,142     | 0   | 0           | 0     | 638,858     |                                       |       |
|   |   |        |               |              |               |             | 19 負担金、補助及び交付金 | 139,000     | 0             | 0   | 0           | 0     | 139,000     |                                       |       |
|   |   |        |               |              |               |             | 27 公課費         | 22,519,173  | 22,519,173    | 0   | 0           | 0     | 0           |                                       |       |
|   |   | 7財産管理費 | 5,436,651,000 | △364,014,000 | 58,400,000    | 0           | 5,131,037,000  |             | 4,787,802,699 | 0   | 134,896,800 | 0     | 208,337,501 | 明許費不用額<br>1,969,339円                  |       |
|   |   |        |               |              |               |             | 1 報酬           | 6,768,000   | 6,561,000     | 0   | 0           | 0     | 207,000     |                                       |       |
|   |   |        |               |              |               |             | 4 共済費          | 2,969,000   | 1,772,492     | 0   | 0           | 0     | 1,196,508   |                                       |       |
|   |   |        |               |              |               |             | 7 賃金           | 5,165,000   | 3,486,222     | 0   | 0           | 0     | 1,678,778   |                                       |       |
|   |   |        |               |              |               |             | 8 報償費          | 348,000     | 183,780       | 0   | 0           | 0     | 164,220     |                                       |       |
|   |   |        |               |              |               |             | 9 旅費           | 5,056,000   | 2,013,202     | 0   | 0           | 0     | 3,042,798   |                                       |       |

|  |    |            |             |               |   |             |               |               |               |   |             |   |             |   |
|--|----|------------|-------------|---------------|---|-------------|---------------|---------------|---------------|---|-------------|---|-------------|---|
|  |    |            |             |               |   |             | 11需用費         | 617,469,000   | 600,485,194   | 0 | 0           | 0 | 16,983,806  |   |
|  |    |            |             |               |   |             | 12役務費         | 70,446,000    | 65,957,914    | 0 | 0           | 0 | 4,488,086   |   |
|  |    |            |             |               |   |             | 13委託料         | 1,451,958,836 | 1,410,044,346 | 0 | 0           | 0 | 41,914,490  |   |
|  |    |            |             |               |   |             | 14使用料及び賃借料    | 167,148,164   | 165,794,074   | 0 | 0           | 0 | 1,354,090   |   |
|  |    |            |             |               |   |             | 15工事請負費       | 2,430,905,000 | 2,159,384,243 | 0 | 134,896,800 | 0 | 136,623,957 |   |
|  |    |            |             |               |   |             | 18備品購入費       | 1,380,000     | 784,820       | 0 | 0           | 0 | 595,180     |   |
|  |    |            |             |               |   |             | 19負担金、補助及び交付金 | 371,424,000   | 371,335,412   | 0 | 0           | 0 | 88,588      |   |
|  | 8  | 財政調整基金費    | 37,086,000  | 5,497,286,000 | 0 | 0           | 5,534,372,000 |               | 5,533,739,946 | 0 | 0           | 0 | 632,054     |   |
|  |    |            |             |               |   |             | 25積立金         | 5,534,372,000 | 5,533,739,946 | 0 | 0           | 0 | 632,054     |   |
|  | 9  | 県債管理基金費    | 375,363,000 | △11,633,000   | 0 | 0           | 363,730,000   |               | 357,056,274   | 0 | 0           | 0 | 6,673,726   |   |
|  |    |            |             |               |   |             | 25積立金         | 363,730,000   | 357,056,274   | 0 | 0           | 0 | 6,673,726   |   |
|  | 10 | 大規模事業推進基金費 | 535,167,000 | △456,442,000  | 0 | 0           | 78,725,000    |               | 77,278,904    | 0 | 0           | 0 | 1,446,096   |   |
|  |    |            |             |               |   |             | 25積立金         | 78,725,000    | 77,278,904    | 0 | 0           | 0 | 1,446,096   |   |
|  | 11 | 諸費         | 95,769,000  | 0             | 0 | △22,519,173 | 73,249,827    |               | 27,807,602    | 0 | 0           | 0 | 45,442,225  | 1項総務管理費<br>6目会計管理費<br>へ流用<br>△22,519,173円 |
|  |    |            |             |               |   |             | 1報酬           | 2,040,000     | 2,040,000     | 0 | 0           | 0 | 0           |   |
|  |    |            |             |               |   |             | 4共済費          | 676,000       | 640,600       | 0 | 0           | 0 | 35,400      |   |
|  |    |            |             |               |   |             | 7賃金           | 1,181,000     | 1,181,000     | 0 | 0           | 0 | 0           |   |
|  |    |            |             |               |   |             | 8報償費          | 20,000        | 0             | 0 | 0           | 0 | 20,000      |   |
|  |    |            |             |               |   |             | 9旅費           | 297,000       | 240,497       | 0 | 0           | 0 | 56,503      |   |
|  |    |            |             |               |   |             | 11需用費         | 533,000       | 512,658       | 0 | 0           | 0 | 20,342      |   |
|  |    |            |             |               |   |             | 12役務費         | 26,000        | 17,666        | 0 | 0           | 0 | 8,334       |   |
|  |    |            |             |               |   |             | 13委託料         | 98,000        | 97,200        | 0 | 0           | 0 | 800         |   |
|  |    |            |             |               |   |             | 14使用料及び賃借料    | 38,000        | 14,000        | 0 | 0           | 0 | 24,000      |   |
|  |    |            |             |               |   |             | 19負担金、補助及び交付金 | 660,000       | 660,000       | 0 | 0           | 0 | 0           |   |
|  |    |            |             |               |   |             | 22補償、補填及び賠償金  | 12,012,818    | 12,012,818    | 0 | 0           | 0 | 0           |   |
|  |    |            |             |               |   |             | 23償還金、利子及び割引料 | 55,668,009    | 10,391,163    | 0 | 0           | 0 | 45,276,846  |   |

第2款 総務費

| 款 | 項      | 目      | 予 算 現 額            |                     |               |                  |                     | 支出済額           | 翌年度繰越額              |        |                 | 不 用 額  | 備 考              |   |       |
|---|--------|--------|--------------------|---------------------|---------------|------------------|---------------------|----------------|---------------------|--------|-----------------|--------|------------------|---|-------|
|   |        |        | 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                   |        | 継続費<br>通次繰越     |        |                  | 繰越明許費                                       | 事故繰越し |
|   |        |        |                    |                     |               |                  |                     |                | 区 分                 | 金 額    |                 |        |                  |   |       |
|   | 2企 画 費 |        | 円<br>9,373,867,000 | 円<br>25,409,218,000 | 円<br>0        | 円<br>△18,478,296 | 円<br>34,764,606,704 |                | 円<br>34,468,503,940 | 円<br>0 | 円<br>55,318,000 | 円<br>0 | 円<br>240,784,764 |   |       |
|   |        | 1企画総務費 | 1,172,809,000      | 0                   | 0             | △18,856,296      | 1,153,952,704       |                | 1,153,769,144       | 0      | 0               | 0      | 183,560          | 6 項市町村振興費<br>1 目市町村連絡調整費へ流用<br>△18,856,296円 |       |
|   |        |        |                    |                     |               |                  | 2給 料                | 560,677,806    | 560,677,806         | 0      | 0               | 0      | 0                |   |       |
|   |        |        |                    |                     |               |                  | 3職員手当等              | 382,485,997    | 382,420,234         | 0      | 0               | 0      | 65,763           |   |       |
|   |        |        |                    |                     |               |                  | 4共 済 費              | 210,788,901    | 210,671,104         | 0      | 0               | 0      | 117,797          |   |       |
|   |        | 2企画調整費 | 7,937,396,000      | 25,414,529,000      | 0             | 378,000          | 33,352,303,000      |                | 33,058,084,546      | 0      | 55,318,000      | 0      | 238,900,454      | 予備費充当額<br>378,000円                          |       |
|   |        |        |                    |                     |               |                  | 1報 酬                | 7,434,000      | 7,434,000           | 0      | 0               | 0      | 0                |   |       |
|   |        |        |                    |                     |               |                  | 4共 済 費              | 2,753,000      | 1,400,566           | 0      | 0               | 0      | 1,352,434        |   |       |
|   |        |        |                    |                     |               |                  | 7賃 金                | 11,167,000     | 7,040,956           | 0      | 0               | 0      | 4,126,044        |   |       |
|   |        |        |                    |                     |               |                  | 8報 償 費              | 3,986,000      | 2,887,676           | 0      | 0               | 0      | 1,098,324        |   |       |
|   |        |        |                    |                     |               |                  | 9旅 費                | 15,859,000     | 11,027,535          | 0      | 0               | 0      | 4,831,465        |   |       |
|   |        |        |                    |                     |               |                  | 11需 用 費             | 72,666,000     | 48,241,527          | 0      | 0               | 0      | 24,424,473       |   |       |
|   |        |        |                    |                     |               |                  | 12役 務 費             | 119,226,000    | 108,277,576         | 0      | 0               | 0      | 10,948,424       |   |       |
|   |        |        |                    |                     |               |                  | 13委 託 料             | 355,080,000    | 313,325,229         | 0      | 19,018,000      | 0      | 22,736,771       |   |       |
|   |        |        |                    |                     |               |                  | 14 使用料及び賃借料         | 286,775,000    | 278,500,656         | 0      | 0               | 0      | 8,274,344        |   |       |
|   |        |        |                    |                     |               |                  | 17 公有財産購入費          | 51,512,000     | 51,511,835          | 0      | 0               | 0      | 165              |   |       |
|   |        |        |                    |                     |               |                  | 18備品購入費             | 915,000        | 725,652             | 0      | 0               | 0      | 189,348          |   |       |
|   |        |        |                    |                     |               |                  | 19 負担金、補助及び交付金      | 750,280,000    | 553,996,549         | 0      | 36,300,000      | 0      | 159,983,451      |   |       |
|   |        |        |                    |                     |               |                  | 22 補償、補填及び賠償金       | 31,622,843,000 | 31,622,842,130      | 0      | 0               | 0      | 870              |   |       |
|   |        |        |                    |                     |               |                  | 25積 立 金             | 51,229,000     | 50,294,819          | 0      | 0               | 0      | 934,181          |   |       |
|   |        |        |                    |                     |               |                  | 27公 課 費             | 578,000        | 577,840             | 0      | 0               | 0      | 160              |   |       |
|   |        | 3土地対策費 | 217,302,000        | △1,952,000          | 0             | 0                | 215,350,000         |                | 214,397,835         | 0      | 0               | 0      | 952,165          |   |       |
|   |        |        |                    |                     |               |                  | 1報 酬                | 512,000        | 193,200             | 0      | 0               | 0      | 318,800          |   |       |

|   |                |               |               |            |   |               |                   |               |               |   |         |   |             |
|---|----------------|---------------|---------------|------------|---|---------------|-------------------|---------------|---------------|---|---------|---|-------------|
|   |                |               |               |            |   |               | 7賃 金              | 1,097,000     | 1,097,000     | 0 | 0       | 0 | 0           |
|   |                |               |               |            |   |               | 8報 償 費            | 109,000       | 72,818        | 0 | 0       | 0 | 36,182      |
|   |                |               |               |            |   |               | 9旅 費              | 355,000       | 292,302       | 0 | 0       | 0 | 62,698      |
|   |                |               |               |            |   |               | 11需 用 費           | 2,306,000     | 2,116,435     | 0 | 0       | 0 | 189,565     |
|   |                |               |               |            |   |               | 12役 務 費           | 228,000       | 91,040        | 0 | 0       | 0 | 136,960     |
|   |                |               |               |            |   |               | 13委 託 料           | 51,965,000    | 51,894,000    | 0 | 0       | 0 | 71,000      |
|   |                |               |               |            |   |               | 14使用料及び<br>賃 借 料  | 316,000       | 179,040       | 0 | 0       | 0 | 136,960     |
|   |                |               |               |            |   |               | 19負担金、補助<br>及び交付金 | 158,462,000   | 158,462,000   | 0 | 0       | 0 | 0           |
|   | 水源地域<br>4対策基金費 | 46,360,000    | △3,359,000    | 0          | 0 | 43,001,000    |                   |               | 42,252,415    | 0 | 0       | 0 | 748,585     |
|   |                |               |               |            |   |               | 25積 立 金           | 43,001,000    | 42,252,415    | 0 | 0       | 0 | 748,585     |
| 3 | 県 民 費          | 7,398,569,000 | △277,198,000  | 0          | 0 | 7,121,371,000 |                   |               | 6,846,499,702 | 0 | 800,000 | 0 | 274,071,298 |
|   | 1              | 県民総務費         | 2,536,628,000 | △4,356,000 | 0 | 0             | 2,532,272,000     |               | 2,429,284,463 | 0 | 0       | 0 | 102,987,537 |
|   |                |               |               |            |   |               | 2給 料              | 1,248,264,000 | 1,210,487,302 | 0 | 0       | 0 | 37,776,698  |
|   |                |               |               |            |   |               | 3職 員 手 当 等        | 777,495,000   | 766,228,006   | 0 | 0       | 0 | 11,266,994  |
|   |                |               |               |            |   |               | 4共 済 費            | 464,200,000   | 421,644,961   | 0 | 0       | 0 | 42,555,039  |
|   |                |               |               |            |   |               | 9旅 費              | 4,176,000     | 2,690,875     | 0 | 0       | 0 | 1,485,125   |
|   |                |               |               |            |   |               | 11需 用 費           | 28,558,000    | 23,590,367    | 0 | 0       | 0 | 4,967,633   |
|   |                |               |               |            |   |               | 12役 務 費           | 6,467,000     | 3,505,494     | 0 | 0       | 0 | 2,961,506   |
|   |                |               |               |            |   |               | 14使用料及び<br>賃 借 料  | 2,510,000     | 936,098       | 0 | 0       | 0 | 1,573,902   |
|   |                |               |               |            |   |               | 18備 品 購 入 費       | 400,000       | 0             | 0 | 0       | 0 | 400,000     |
|   |                |               |               |            |   |               | 19負担金、補助<br>及び交付金 | 202,000       | 201,360       | 0 | 0       | 0 | 640         |
|   | 2              | 広報広聴費         | 825,020,000   | 0          | 0 | 0             | 825,020,000       |               | 774,022,402   | 0 | 0       | 0 | 50,997,598  |
|   |                |               |               |            |   |               | 1報 酬              | 15,000,000    | 14,508,934    | 0 | 0       | 0 | 491,066     |
|   |                |               |               |            |   |               | 4共 済 費            | 4,768,000     | 4,626,654     | 0 | 0       | 0 | 141,346     |
|   |                |               |               |            |   |               | 7賃 金              | 1,738,000     | 1,330,720     | 0 | 0       | 0 | 407,280     |
|   |                |               |               |            |   |               | 8報 償 費            | 1,010,000     | 591,000       | 0 | 0       | 0 | 419,000     |

第2款 総務費



| 款 | 項 | 目         | 予 算 現 額       |              |               |             |               | 支出済額        | 翌年度繰越額        |     |             | 不用額 | 備考         |       |       |
|---|---|-----------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|-----|-------------|-----|------------|-------|-------|
|   |   |           | 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             |     | 継続費<br>通次繰越 |     |            | 繰越明許費 | 事故繰越し |
|   |   |           |               |              |               |             |               |             | 区 分           | 金 額 |             |     |            |       |       |
|   |   |           | 円             | 円            | 円             | 円           | 円             | 円           | 円             | 円   | 円           | 円   | 円          |       |       |
|   |   |           |               |              |               |             | 9旅 費          | 1,785,000   | 1,047,355     | 0   | 0           | 0   | 737,645    |       |       |
|   |   |           |               |              |               |             | 11需用費         | 84,412,000  | 76,686,473    | 0   | 0           | 0   | 7,725,527  |       |       |
|   |   |           |               |              |               |             | 12役務費         | 9,765,000   | 9,264,878     | 0   | 0           | 0   | 500,122    |       |       |
|   |   |           |               |              |               |             | 13委託料         | 669,991,000 | 629,989,628   | 0   | 0           | 0   | 40,001,372 |       |       |
|   |   |           |               |              |               |             | 14使用料及び賃借料    | 6,042,000   | 5,471,670     | 0   | 0           | 0   | 570,330    |       |       |
|   |   |           |               |              |               |             | 19負担金、補助及び交付金 | 30,509,000  | 30,505,090    | 0   | 0           | 0   | 3,910      |       |       |
|   |   | 3 県民活動推進費 | 641,860,000   | △39,251,000  | 0             | 0           | 602,609,000   |             | 585,209,755   | 0   | 0           | 0   | 17,399,245 |       |       |
|   |   |           |               |              |               |             | 1報酬           | 22,414,000  | 22,163,341    | 0   | 0           | 0   | 250,659    |       |       |
|   |   |           |               |              |               |             | 4共済費          | 6,097,862   | 5,845,342     | 0   | 0           | 0   | 252,520    |       |       |
|   |   |           |               |              |               |             | 7賃金           | 4,441,000   | 3,950,474     | 0   | 0           | 0   | 490,526    |       |       |
|   |   |           |               |              |               |             | 8報償費          | 6,605,000   | 5,972,772     | 0   | 0           | 0   | 632,228    |       |       |
|   |   |           |               |              |               |             | 9旅 費          | 5,118,500   | 3,494,326     | 0   | 0           | 0   | 1,624,174  |       |       |
|   |   |           |               |              |               |             | 11需用費         | 15,397,000  | 11,065,883    | 0   | 0           | 0   | 4,331,117  |       |       |
|   |   |           |               |              |               |             | 12役務費         | 4,682,000   | 3,491,361     | 0   | 0           | 0   | 1,190,639  |       |       |
|   |   |           |               |              |               |             | 13委託料         | 361,194,000 | 358,805,024   | 0   | 0           | 0   | 2,388,976  |       |       |
|   |   |           |               |              |               |             | 14使用料及び賃借料    | 7,100,638   | 6,419,409     | 0   | 0           | 0   | 681,229    |       |       |
|   |   |           |               |              |               |             | 18備品購入費       | 414,000     | 300,240       | 0   | 0           | 0   | 113,760    |       |       |
|   |   |           |               |              |               |             | 19負担金、補助及び交付金 | 153,814,000 | 150,054,000   | 0   | 0           | 0   | 3,760,000  |       |       |
|   |   |           |               |              |               |             | 25積立金         | 15,323,000  | 13,640,083    | 0   | 0           | 0   | 1,682,917  |       |       |
|   |   |           |               |              |               |             | 27公課費         | 8,000       | 7,500         | 0   | 0           | 0   | 500        |       |       |
|   |   | 4文化振興費    | 1,595,363,000 | △118,115,000 | 0             | 0           | 1,477,248,000 |             | 1,457,924,168 | 0   | 0           | 0   | 19,323,832 |       |       |
|   |   |           |               |              |               |             | 4共済費          | 31,000      | 26,271        | 0   | 0           | 0   | 4,729      |       |       |
|   |   |           |               |              |               |             | 7賃金           | 2,442,000   | 2,069,213     | 0   | 0           | 0   | 372,787    |       |       |

|  |                 |             |             |   |   |             |                   |               |               |   |   |   |            |
|--|-----------------|-------------|-------------|---|---|-------------|-------------------|---------------|---------------|---|---|---|------------|
|  |                 |             |             |   |   |             | 8報 償 費            | 2,932,482     | 1,903,803     | 0 | 0 | 0 | 1,028,679  |
|  |                 |             |             |   |   |             | 9旅 費              | 734,000       | 425,598       | 0 | 0 | 0 | 308,402    |
|  |                 |             |             |   |   |             | 11需 用 費           | 5,916,000     | 2,988,934     | 0 | 0 | 0 | 2,927,066  |
|  |                 |             |             |   |   |             | 12役 務 費           | 3,474,000     | 2,445,205     | 0 | 0 | 0 | 1,028,795  |
|  |                 |             |             |   |   |             | 13委 託 料           | 1,231,367,518 | 1,231,365,960 | 0 | 0 | 0 | 1,558      |
|  |                 |             |             |   |   |             | 14使用料及び<br>賃 借 料  | 2,911,000     | 1,324,714     | 0 | 0 | 0 | 1,586,286  |
|  |                 |             |             |   |   |             | 15工事請負費           | 63,080,000    | 54,054,000    | 0 | 0 | 0 | 9,026,000  |
|  |                 |             |             |   |   |             | 19負担金、補助<br>及び交付金 | 152,783,000   | 151,940,000   | 0 | 0 | 0 | 843,000    |
|  |                 |             |             |   |   |             | 25積 立 金           | 11,577,000    | 9,380,470     | 0 | 0 | 0 | 2,196,530  |
|  | 5国際交流費          | 783,008,000 | △66,210,000 | 0 | 0 | 716,798,000 |                   |               | 692,155,973   | 0 | 0 | 0 | 24,642,027 |
|  |                 |             |             |   |   |             | 1報 酬              | 63,214,000    | 62,434,180    | 0 | 0 | 0 | 779,820    |
|  |                 |             |             |   |   |             | 4共 済 費            | 18,352,000    | 18,150,892    | 0 | 0 | 0 | 201,108    |
|  |                 |             |             |   |   |             | 7賃 金              | 5,063,000     | 3,119,986     | 0 | 0 | 0 | 1,943,014  |
|  |                 |             |             |   |   |             | 8報 償 費            | 4,387,000     | 2,774,877     | 0 | 0 | 0 | 1,612,123  |
|  |                 |             |             |   |   |             | 9旅 費              | 6,091,000     | 5,359,344     | 0 | 0 | 0 | 731,656    |
|  |                 |             |             |   |   |             | 11需 用 費           | 18,442,770    | 15,173,997    | 0 | 0 | 0 | 3,268,773  |
|  |                 |             |             |   |   |             | 12役 務 費           | 29,914,000    | 26,287,963    | 0 | 0 | 0 | 3,626,037  |
|  |                 |             |             |   |   |             | 13委 託 料           | 236,633,000   | 229,712,487   | 0 | 0 | 0 | 6,920,513  |
|  |                 |             |             |   |   |             | 14使用料及び<br>賃 借 料  | 50,799,000    | 49,175,453    | 0 | 0 | 0 | 1,623,547  |
|  |                 |             |             |   |   |             | 18備品購入費           | 3,842,000     | 2,305,044     | 0 | 0 | 0 | 1,536,956  |
|  |                 |             |             |   |   |             | 19負担金、補助<br>及び交付金 | 269,258,230   | 267,641,114   | 0 | 0 | 0 | 1,617,116  |
|  |                 |             |             |   |   |             | 25積 立 金           | 10,802,000    | 10,020,636    | 0 | 0 | 0 | 781,364    |
|  | 6青少年育成<br>指 導 費 | 134,465,000 | △1,853,000  | 0 | 0 | 132,612,000 |                   |               | 123,728,212   | 0 | 0 | 0 | 8,883,788  |
|  |                 |             |             |   |   |             | 1報 酬              | 4,246,000     | 400,200       | 0 | 0 | 0 | 3,845,800  |
|  |                 |             |             |   |   |             | 4共 済 費            | 32,000        | 0             | 0 | 0 | 0 | 32,000     |
|  |                 |             |             |   |   |             | 7賃 金              | 523,000       | 430,201       | 0 | 0 | 0 | 92,799     |

第2款 総務費

| 款 | 項 | 目          | 予 算 現 額     |             |               |             |               |            | 支出済額        | 翌 年 度 繰 越 額 |         |       | 不 用 額      | 備 考 |     |
|---|---|------------|-------------|-------------|---------------|-------------|---------------|------------|-------------|-------------|---------|-------|------------|-----|-----|
|   |   |            | 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          |             | 継続費<br>通次繰越 | 繰越明許費   | 事故繰越し |            |     |     |
|   |   |            |             |             |               |             |               | 区 分        |             |             |         |       |            |     | 金 額 |
|   |   |            | 円           | 円           | 円             | 円           | 円             | 円          | 円           | 円           | 円       | 円     | 円          |     |     |
|   |   |            |             |             |               |             | 8報 償 費        | 5,916,000  | 5,502,295   | 0           | 0       | 0     | 413,705    |     |     |
|   |   |            |             |             |               |             | 9旅 費          | 1,661,000  | 793,186     | 0           | 0       | 0     | 867,814    |     |     |
|   |   |            |             |             |               |             | 11需 用 費       | 6,734,000  | 5,289,523   | 0           | 0       | 0     | 1,444,477  |     |     |
|   |   |            |             |             |               |             | 12役 務 費       | 7,173,000  | 6,019,056   | 0           | 0       | 0     | 1,153,944  |     |     |
|   |   |            |             |             |               |             | 13委 託 料       | 99,073,000 | 98,664,607  | 0           | 0       | 0     | 408,393    |     |     |
|   |   |            |             |             |               |             | 14使用料及び賃借料    | 2,108,000  | 1,485,644   | 0           | 0       | 0     | 622,356    |     |     |
|   |   |            |             |             |               |             | 19負担金、補助及び交付金 | 5,146,000  | 5,143,500   | 0           | 0       | 0     | 2,500      |     |     |
|   |   | 7男女共同参画推進費 | 290,958,000 | △6,075,000  | 0             | 0           | 284,883,000   |            | 257,447,283 | 0           | 800,000 | 0     | 26,635,717 |     |     |
|   |   |            |             |             |               |             | 1報 酬          | 99,925,000 | 96,928,223  | 0           | 0       | 0     | 2,996,777  |     |     |
|   |   |            |             |             |               |             | 4共 済 費        | 28,804,000 | 28,130,486  | 0           | 0       | 0     | 673,514    |     |     |
|   |   |            |             |             |               |             | 7賃 金          | 9,246,000  | 8,653,272   | 0           | 0       | 0     | 592,728    |     |     |
|   |   |            |             |             |               |             | 8報 償 費        | 6,593,000  | 5,173,618   | 0           | 0       | 0     | 1,419,382  |     |     |
|   |   |            |             |             |               |             | 9旅 費          | 6,436,000  | 5,362,788   | 0           | 0       | 0     | 1,073,212  |     |     |
|   |   |            |             |             |               |             | 11需 用 費       | 40,030,000 | 36,035,216  | 0           | 0       | 0     | 3,994,784  |     |     |
|   |   |            |             |             |               |             | 12役 務 費       | 5,290,000  | 4,464,416   | 0           | 0       | 0     | 825,584    |     |     |
|   |   |            |             |             |               |             | 13委 託 料       | 43,096,000 | 39,265,549  | 0           | 0       | 0     | 3,830,451  |     |     |
|   |   |            |             |             |               |             | 14使用料及び賃借料    | 11,731,720 | 9,016,250   | 0           | 0       | 0     | 2,715,470  |     |     |
|   |   |            |             |             |               |             | 18備品購入費       | 1,389,000  | 1,148,580   | 0           | 0       | 0     | 240,420    |     |     |
|   |   |            |             |             |               |             | 19負担金、補助及び交付金 | 25,173,280 | 19,345,549  | 0           | 800,000 | 0     | 5,027,731  |     |     |
|   |   |            |             |             |               |             | 20扶 助 費       | 7,144,000  | 3,923,336   | 0           | 0       | 0     | 3,220,664  |     |     |
|   |   |            |             |             |               |             | 27公 課 費       | 25,000     | 0           | 0           | 0       | 0     | 25,000     |     |     |
|   |   | 8消費者対策費    | 544,125,000 | △40,598,000 | 0             | 0           | 503,527,000   |            | 485,145,918 | 0           | 0       | 0     | 18,381,082 |     |     |
|   |   |            |             |             |               |             | 1報 酬          | 79,859,000 | 78,354,637  | 0           | 0       | 0     | 1,504,363  |     |     |

|  |        |             |                |             |             |         |                |                   |               |                |             |            |   |             |
|--|--------|-------------|----------------|-------------|-------------|---------|----------------|-------------------|---------------|----------------|-------------|------------|---|-------------|
|  |        |             |                |             |             |         |                | 4共 済 費            | 25,127,000    | 24,104,105     | 0           | 0          | 0 | 1,022,895   |
|  |        |             |                |             |             |         |                | 8報 償 費            | 5,342,000     | 3,732,902      | 0           | 0          | 0 | 1,609,098   |
|  |        |             |                |             |             |         |                | 9旅 費              | 7,193,000     | 5,681,401      | 0           | 0          | 0 | 1,511,599   |
|  |        |             |                |             |             |         |                | 11需 用 費           | 21,510,000    | 19,728,360     | 0           | 0          | 0 | 1,781,640   |
|  |        |             |                |             |             |         |                | 12役 務 費           | 12,323,000    | 11,595,037     | 0           | 0          | 0 | 727,963     |
|  |        |             |                |             |             |         |                | 13委 託 料           | 79,688,000    | 79,543,595     | 0           | 0          | 0 | 144,405     |
|  |        |             |                |             |             |         |                | 14使用料及び<br>賃 借 料  | 1,328,000     | 404,594        | 0           | 0          | 0 | 923,406     |
|  |        |             |                |             |             |         |                | 18備品購入費           | 69,000        | 68,040         | 0           | 0          | 0 | 960         |
|  |        |             |                |             |             |         |                | 19負担金、補助<br>及び交付金 | 115,795,000   | 106,676,710    | 0           | 0          | 0 | 9,118,290   |
|  |        |             |                |             |             |         |                | 25積 立 金           | 155,293,000   | 155,256,537    | 0           | 0          | 0 | 36,463      |
|  |        | 交通安全<br>対策費 | 47,142,000     | △740,000    | 0           | 0       | 46,402,000     |                   |               | 41,581,528     | 0           | 0          | 0 | 4,820,472   |
|  |        |             |                |             |             |         |                | 1報 酬              | 10,852,500    | 10,618,784     | 0           | 0          | 0 | 233,716     |
|  |        |             |                |             |             |         |                | 4共 済 費            | 3,648,000     | 3,425,297      | 0           | 0          | 0 | 222,703     |
|  |        |             |                |             |             |         |                | 7賃 金              | 1,796,000     | 1,348,980      | 0           | 0          | 0 | 447,020     |
|  |        |             |                |             |             |         |                | 8報 償 費            | 2,668,000     | 1,303,099      | 0           | 0          | 0 | 1,364,901   |
|  |        |             |                |             |             |         |                | 9旅 費              | 1,330,500     | 1,082,627      | 0           | 0          | 0 | 247,873     |
|  |        |             |                |             |             |         |                | 11需 用 費           | 11,938,000    | 10,072,121     | 0           | 0          | 0 | 1,865,879   |
|  |        |             |                |             |             |         |                | 12役 務 費           | 1,326,000     | 1,038,220      | 0           | 0          | 0 | 287,780     |
|  |        |             |                |             |             |         |                | 13委 託 料           | 234,000       | 233,280        | 0           | 0          | 0 | 720         |
|  |        |             |                |             |             |         |                | 14使用料及び<br>賃 借 料  | 364,000       | 214,120        | 0           | 0          | 0 | 149,880     |
|  |        |             |                |             |             |         |                | 19負担金、補助<br>及び交付金 | 12,245,000    | 12,245,000     | 0           | 0          | 0 | 0           |
|  | 4環 境 費 |             | 10,913,944,000 | 426,031,000 | 248,908,700 | 756,000 | 11,589,639,700 |                   |               | 10,761,391,338 | 341,134,000 | 12,499,000 | 0 | 474,615,362 |
|  |        | 1環境総務費      | 3,519,159,000  | △9,056,000  | 0           | 0       | 3,510,103,000  |                   |               | 3,480,614,219  | 0           | 0          | 0 | 29,488,781  |
|  |        |             |                |             |             |         |                | 1報 酬              | 1,201,000     | 688,200        | 0           | 0          | 0 | 512,800     |
|  |        |             |                |             |             |         |                | 2給 料              | 1,662,344,297 | 1,662,262,977  | 0           | 0          | 0 | 81,320      |
|  |        |             |                |             |             |         |                | 3職員手当等            | 1,124,739,581 | 1,120,234,708  | 0           | 0          | 0 | 4,504,873   |

第2款 総務費

| 款 | 項 | 目             | 予 算 現 額       |             |               |             |               | 支出済額        | 翌年度繰越額        |     |             | 不 用 額 | 備 考         |       |       |
|---|---|---------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-----|-------------|-------|-------------|-------|-------|
|   |   |               | 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             |     | 継続費<br>通次繰越 |       |             | 繰越明許費 | 事故繰越し |
|   |   |               |               |             |               |             |               |             | 区 分           | 金 額 |             |       |             |       |       |
|   |   |               | 円             | 円           | 円             | 円           | 円             | 円           | 円             | 円   | 円           | 円     |             |       |       |
|   |   |               |               |             |               |             | 4共 済 費        | 610,239,122 | 610,049,781   | 0   | 0           | 0     | 189,341     |       |       |
|   |   |               |               |             |               |             | 7賃 金          | 11,377,000  | 9,604,288     | 0   | 0           | 0     | 1,772,712   |       |       |
|   |   |               |               |             |               |             | 8報 償 費        | 574,000     | 504,000       | 0   | 0           | 0     | 70,000      |       |       |
|   |   |               |               |             |               |             | 9旅 費          | 13,372,000  | 7,377,724     | 0   | 0           | 0     | 5,994,276   |       |       |
|   |   |               |               |             |               |             | 11需 用 費       | 61,722,000  | 53,541,294    | 0   | 0           | 0     | 8,180,706   |       |       |
|   |   |               |               |             |               |             | 12役 務 費       | 16,375,000  | 10,143,141    | 0   | 0           | 0     | 6,231,859   |       |       |
|   |   |               |               |             |               |             | 13委 託 料       | 1,220,000   | 1,125,120     | 0   | 0           | 0     | 94,880      |       |       |
|   |   |               |               |             |               |             | 14使用料及び賃借料    | 2,370,000   | 1,521,424     | 0   | 0           | 0     | 848,576     |       |       |
|   |   |               |               |             |               |             | 18備品購入費       | 2,489,000   | 1,496,502     | 0   | 0           | 0     | 992,498     |       |       |
|   |   |               |               |             |               |             | 19負担金、補助及び交付金 | 1,943,000   | 1,928,360     | 0   | 0           | 0     | 14,640      |       |       |
|   |   |               |               |             |               |             | 27公 課 費       | 137,000     | 136,700       | 0   | 0           | 0     | 300         |       |       |
|   |   | 環境保全<br>2 推進費 | 1,447,533,000 | 961,907,000 | 0             | 0           | 2,409,440,000 |             | 2,300,687,657 | 0   | 0           | 0     | 108,752,343 |       |       |
|   |   |               |               |             |               |             | 1報 酬          | 36,833,000  | 35,890,200    | 0   | 0           | 0     | 942,800     |       |       |
|   |   |               |               |             |               |             | 4共 済 費        | 10,177,000  | 9,373,989     | 0   | 0           | 0     | 803,011     |       |       |
|   |   |               |               |             |               |             | 7賃 金          | 16,607,000  | 15,149,910    | 0   | 0           | 0     | 1,457,090   |       |       |
|   |   |               |               |             |               |             | 8報 償 費        | 11,342,000  | 9,439,638     | 0   | 0           | 0     | 1,902,362   |       |       |
|   |   |               |               |             |               |             | 9旅 費          | 16,573,000  | 13,804,118    | 0   | 0           | 0     | 2,768,882   |       |       |
|   |   |               |               |             |               |             | 11需 用 費       | 86,245,000  | 80,324,972    | 0   | 0           | 0     | 5,920,028   |       |       |
|   |   |               |               |             |               |             | 12役 務 費       | 13,841,000  | 11,301,831    | 0   | 0           | 0     | 2,539,169   |       |       |
|   |   |               |               |             |               |             | 13委 託 料       | 89,325,000  | 76,224,238    | 0   | 0           | 0     | 13,100,762  |       |       |
|   |   |               |               |             |               |             | 14使用料及び賃借料    | 8,866,000   | 7,482,548     | 0   | 0           | 0     | 1,383,452   |       |       |
|   |   |               |               |             |               |             | 18備品購入費       | 36,613,000  | 35,416,224    | 0   | 0           | 0     | 1,196,776   |       |       |
|   |   |               |               |             |               |             | 19負担金、補助及び交付金 | 507,574,000 | 431,010,291   | 0   | 0           | 0     | 76,563,709  |       |       |

|  |  |          |               |              |   |   |               |               |               |   |            |   |             |  |
|--|--|----------|---------------|--------------|---|---|---------------|---------------|---------------|---|------------|---|-------------|--|
|  |  |          |               |              |   |   | 25積立金         | 1,575,338,000 | 1,575,239,398 | 0 | 0          | 0 | 98,602      |  |
|  |  |          |               |              |   |   | 27公課費         | 106,000       | 30,300        | 0 | 0          | 0 | 75,700      |  |
|  |  | 3自然保護対策費 | 2,827,986,000 | △179,486,000 | 0 | 0 | 2,648,500,000 |               | 2,583,724,402 | 0 | 12,499,000 | 0 | 52,276,598  |  |
|  |  |          |               |              |   |   | 1報酬           | 14,684,000    | 14,406,600    | 0 | 0          | 0 | 277,400     |  |
|  |  |          |               |              |   |   | 4共済費          | 1,310,000     | 1,295,987     | 0 | 0          | 0 | 14,013      |  |
|  |  |          |               |              |   |   | 7賃金           | 7,444,000     | 6,317,339     | 0 | 0          | 0 | 1,126,661   |  |
|  |  |          |               |              |   |   | 8報償費          | 33,757,000    | 28,054,245    | 0 | 0          | 0 | 5,702,755   |  |
|  |  |          |               |              |   |   | 9旅費           | 2,040,000     | 1,347,740     | 0 | 0          | 0 | 692,260     |  |
|  |  |          |               |              |   |   | 11需用費         | 54,424,000    | 46,701,473    | 0 | 0          | 0 | 7,722,527   |  |
|  |  |          |               |              |   |   | 12役務費         | 4,538,000     | 3,399,784     | 0 | 0          | 0 | 1,138,216   |  |
|  |  |          |               |              |   |   | 13委託料         | 317,089,000   | 302,043,776   | 0 | 0          | 0 | 15,045,224  |  |
|  |  |          |               |              |   |   | 14使用料及び賃借料    | 20,408,000    | 19,058,979    | 0 | 0          | 0 | 1,349,021   |  |
|  |  |          |               |              |   |   | 15工事請負費       | 64,901,000    | 50,217,680    | 0 | 12,499,000 | 0 | 2,184,320   |  |
|  |  |          |               |              |   |   | 17公有財産購入費     | 651,600,000   | 650,314,721   | 0 | 0          | 0 | 1,285,279   |  |
|  |  |          |               |              |   |   | 18備品購入費       | 2,750,000     | 2,729,052     | 0 | 0          | 0 | 20,948      |  |
|  |  |          |               |              |   |   | 19負担金、補助及び交付金 | 102,570,000   | 99,316,612    | 0 | 0          | 0 | 3,253,388   |  |
|  |  |          |               |              |   |   | 25積立金         | 1,370,933,000 | 1,358,470,314 | 0 | 0          | 0 | 12,462,686  |  |
|  |  |          |               |              |   |   | 27公課費         | 52,000        | 50,100        | 0 | 0          | 0 | 1,900       |  |
|  |  | 4公害対策費   | 1,214,818,000 | △153,196,000 | 0 | 0 | 1,061,622,000 |               | 879,697,260   | 0 | 0          | 0 | 181,924,740 |  |
|  |  |          |               |              |   |   | 1報酬           | 36,320,000    | 35,658,400    | 0 | 0          | 0 | 661,600     |  |
|  |  |          |               |              |   |   | 4共済費          | 11,520,000    | 10,962,642    | 0 | 0          | 0 | 557,358     |  |
|  |  |          |               |              |   |   | 7賃金           | 9,808,000     | 8,602,272     | 0 | 0          | 0 | 1,205,728   |  |
|  |  |          |               |              |   |   | 8報償費          | 3,154,000     | 1,315,098     | 0 | 0          | 0 | 1,838,902   |  |
|  |  |          |               |              |   |   | 9旅費           | 7,578,000     | 4,733,841     | 0 | 0          | 0 | 2,844,159   |  |
|  |  |          |               |              |   |   | 11需用費         | 67,271,000    | 56,464,996    | 0 | 0          | 0 | 10,806,004  |  |
|  |  |          |               |              |   |   | 12役務費         | 14,698,000    | 10,084,777    | 0 | 0          | 0 | 4,613,223   |  |

第2款 総務費

| 款 | 項          | 目          | 予 算 現 額        |                |               |             |                | 支出済額          | 翌 年 度 繰 越 額    |             |             | 不 用 額 | 備 考         |                    |       |
|---|------------|------------|----------------|----------------|---------------|-------------|----------------|---------------|----------------|-------------|-------------|-------|-------------|--------------------|-------|
|   |            |            | 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              |             | 継続費<br>通次繰越 |       |             | 繰越明許費              | 事故繰越し |
|   |            |            |                |                |               |             |                |               | 区 分            | 金 額         |             |       |             |                    |       |
|   |            |            | 円              | 円              | 円             | 円           | 円              | 円             | 円              | 円           | 円           | 円     |             |                    |       |
|   |            |            |                |                |               |             | 13委託料          | 250,485,000   | 224,071,216    | 0           | 0           | 0     | 26,413,784  |                    |       |
|   |            |            |                |                |               |             | 14使用料及び賃借料     | 29,487,000    | 28,383,040     | 0           | 0           | 0     | 1,103,960   |                    |       |
|   |            |            |                |                |               |             | 18備品購入費        | 69,298,000    | 63,781,342     | 0           | 0           | 0     | 5,516,658   |                    |       |
|   |            |            |                |                |               |             | 19負担金、補助及び交付金  | 555,255,000   | 428,892,366    | 0           | 0           | 0     | 126,362,634 |                    |       |
|   |            |            |                |                |               |             | 22補償、補填及び賠償金   | 6,715,000     | 6,714,270      | 0           | 0           | 0     | 730         |                    |       |
|   |            |            |                |                |               |             | 27公 課 費        | 33,000        | 33,000         | 0           | 0           | 0     | 0           |                    |       |
|   |            | 5<br>対 策 費 | 1,904,448,000  | △194,138,000   | 248,908,700   | 756,000     | 1,959,974,700  |               | 1,516,667,800  | 341,134,000 | 0           | 0     | 102,172,900 | 予備費充当額<br>756,000円 |       |
|   |            |            |                |                |               |             | 1報 酬           | 34,641,000    | 34,641,000     | 0           | 0           | 0     | 0           | 継続費通次繰越<br>不用額     |       |
|   |            |            |                |                |               |             | 4共 済 費         | 11,648,699    | 10,884,442     | 0           | 0           | 0     | 764,257     | 20,000,380円        |       |
|   |            |            |                |                |               |             | 7賃 金           | 10,595,000    | 10,012,511     | 0           | 0           | 0     | 582,489     |                    |       |
|   |            |            |                |                |               |             | 8報 償 費         | 4,395,000     | 1,703,900      | 0           | 0           | 0     | 2,691,100   |                    |       |
|   |            |            |                |                |               |             | 9旅 費           | 6,446,000     | 4,647,425      | 0           | 0           | 0     | 1,798,575   |                    |       |
|   |            |            |                |                |               |             | 11需 用 費        | 157,390,800   | 131,250,538    | 0           | 0           | 0     | 26,140,262  |                    |       |
|   |            |            |                |                |               |             | 12役 務 費        | 9,167,000     | 6,761,336      | 0           | 0           | 0     | 2,405,664   |                    |       |
|   |            |            |                |                |               |             | 13委 託 料        | 524,997,000   | 503,658,376    | 0           | 0           | 0     | 21,338,624  |                    |       |
|   |            |            |                |                |               |             | 14使用料及び賃借料     | 8,107,000     | 6,431,847      | 0           | 0           | 0     | 1,675,153   |                    |       |
|   |            |            |                |                |               |             | 15工事請負費        | 1,016,268,700 | 654,958,800    | 341,134,000 | 0           | 0     | 20,175,900  |                    |       |
|   |            |            |                |                |               |             | 18備品購入費        | 968,000       | 794,124        | 0           | 0           | 0     | 173,876     |                    |       |
|   |            |            |                |                |               |             | 19負担金、補助及び交付金  | 136,672,200   | 112,348,500    | 0           | 0           | 0     | 24,323,700  |                    |       |
|   |            |            |                |                |               |             | 23償還金、利子及び割引料  | 34,301        | 34,301         | 0           | 0           | 0     | 0           |                    |       |
|   |            |            |                |                |               |             | 24投資及び出資金      | 38,266,000    | 38,266,000     | 0           | 0           | 0     | 0           |                    |       |
|   |            |            |                |                |               |             | 27公 課 費        | 378,000       | 274,700        | 0           | 0           | 0     | 103,300     |                    |       |
|   | 5<br>徴 税 費 |            | 26,070,045,000 | △2,285,530,000 | 0             | 1,296,000   | 23,785,811,000 |               | 23,144,378,288 | 0           | 0           | 0     | 641,432,712 |                    |       |

|  |              |                |                |                |            |            |                |                |                |                |   |   |   |             |                      |  |
|--|--------------|----------------|----------------|----------------|------------|------------|----------------|----------------|----------------|----------------|---|---|---|-------------|----------------------|--|
|  |              | 1 税務総務費        | 5,322,341,000  | △5,040,000     | 0          | 1,296,000  | 5,318,597,000  |                |                | 5,173,439,282  | 0 | 0 | 0 | 145,157,718 | 予備費充当額<br>1,296,000円 |  |
|  |              |                |                |                |            |            |                | 2 給料           | 2,474,506,000  | 2,426,624,492  | 0 | 0 | 0 | 47,881,508  |                      |  |
|  |              |                |                |                |            |            |                | 3 職員手当等        | 1,616,146,000  | 1,545,030,025  | 0 | 0 | 0 | 71,115,975  |                      |  |
|  |              |                |                |                |            |            |                | 4 共済費          | 899,756,000    | 892,231,104    | 0 | 0 | 0 | 7,524,896   |                      |  |
|  |              |                |                |                |            |            |                | 8 報償費          | 1,296,000      | 1,296,000      | 0 | 0 | 0 | 0           |                      |  |
|  |              |                |                |                |            |            |                | 11 需用費         | 11,738,000     | 9,427,482      | 0 | 0 | 0 | 2,310,518   |                      |  |
|  |              |                |                |                |            |            |                | 12 役務費         | 308,968,000    | 293,083,505    | 0 | 0 | 0 | 15,884,495  |                      |  |
|  |              |                |                |                |            |            |                | 13 委託料         | 532,000        | 532,000        | 0 | 0 | 0 | 0           |                      |  |
|  |              |                |                |                |            |            |                | 14 使用料及び賃借料    | 4,858,000      | 4,670,434      | 0 | 0 | 0 | 187,566     |                      |  |
|  |              |                |                |                |            |            |                | 18 備品購入費       | 431,000        | 281,840        | 0 | 0 | 0 | 149,160     |                      |  |
|  |              |                |                |                |            |            |                | 19 負担金、補助及び交付金 | 218,000        | 135,400        | 0 | 0 | 0 | 82,600      |                      |  |
|  |              |                |                |                |            |            |                | 27 公課費         | 148,000        | 127,000        | 0 | 0 | 0 | 21,000      |                      |  |
|  |              | 2 賦課徴収費        | 20,747,704,000 | △2,280,490,000 | 0          | 0          | 18,467,214,000 |                |                | 17,970,939,006 | 0 | 0 | 0 | 496,274,994 |                      |  |
|  |              |                |                |                |            |            |                | 1 報酬           | 183,679,000    | 182,540,251    | 0 | 0 | 0 | 1,138,749   |                      |  |
|  |              |                |                |                |            |            |                | 4 共済費          | 58,613,000     | 56,376,010     | 0 | 0 | 0 | 2,236,990   |                      |  |
|  |              |                |                |                |            |            |                | 7 賃金           | 28,409,000     | 23,922,198     | 0 | 0 | 0 | 4,486,802   |                      |  |
|  |              |                |                |                |            |            |                | 8 報償費          | 1,200,000      | 1,010,800      | 0 | 0 | 0 | 189,200     |                      |  |
|  |              |                |                |                |            |            |                | 9 旅費           | 11,262,000     | 9,238,920      | 0 | 0 | 0 | 2,023,080   |                      |  |
|  |              |                |                |                |            |            |                | 11 需用費         | 72,067,000     | 57,506,605     | 0 | 0 | 0 | 14,560,395  |                      |  |
|  |              |                |                |                |            |            |                | 12 役務費         | 91,533,000     | 61,695,490     | 0 | 0 | 0 | 29,837,510  |                      |  |
|  |              |                |                |                |            |            |                | 13 委託料         | 736,489,000    | 690,738,093    | 0 | 0 | 0 | 45,750,907  |                      |  |
|  |              |                |                |                |            |            |                | 14 使用料及び賃借料    | 317,485,000    | 308,222,714    | 0 | 0 | 0 | 9,262,286   |                      |  |
|  |              |                |                |                |            |            |                | 19 負担金、補助及び交付金 | 12,953,477,000 | 12,947,137,615 | 0 | 0 | 0 | 6,339,385   |                      |  |
|  |              |                |                |                |            |            |                | 23 償還金、利子及び割引料 | 4,013,000,000  | 3,632,550,310  | 0 | 0 | 0 | 380,449,690 |                      |  |
|  | 6 市町村<br>振興費 |                | 5,318,269,000  | △510,649,000   | 54,018,600 | 19,234,296 | 4,880,872,896  |                |                | 4,867,891,502  | 0 | 0 | 0 | 12,981,394  |                      |  |
|  |              | 1 市町村<br>連絡調整費 | 2,646,873,000  | △41,631,000    | 0          | 19,234,296 | 2,624,476,296  |                |                | 2,611,495,703  | 0 | 0 | 0 | 12,980,593  | 予備費充当額<br>378,000円   |  |

第2款 総務費





|  |  |               |             |               |   |            |                   |             |               |   |   |   |             |                       |
|--|--|---------------|-------------|---------------|---|------------|-------------------|-------------|---------------|---|---|---|-------------|-----------------------|
|  |  |               |             |               |   |            | 7賃 金              | 804,000     | 763,353       | 0 | 0 | 0 | 40,647      |                       |
|  |  |               |             |               |   |            | 9旅 費              | 151,000     | 92,080        | 0 | 0 | 0 | 58,920      |                       |
|  |  |               |             |               |   |            | 11需 用 費           | 559,000     | 277,486       | 0 | 0 | 0 | 281,514     |                       |
|  |  |               |             |               |   |            | 12役 務 費           | 140,000     | 41,961        | 0 | 0 | 0 | 98,039      |                       |
|  |  |               |             |               |   |            | 13委 託 料           | 1,059,000   | 999,000       | 0 | 0 | 0 | 60,000      |                       |
|  |  |               |             |               |   |            | 14使用料及び<br>賃借料    | 74,000      | 9,180         | 0 | 0 | 0 | 64,820      |                       |
|  |  |               |             |               |   |            | 19負担金、補助<br>及び交付金 | 1,851,000   | 1,335,385     | 0 | 0 | 0 | 515,615     |                       |
|  |  | 2選挙啓発費        | 6,539,000   | 0             | 0 | 0          |                   |             | 5,771,994     | 0 | 0 | 0 | 767,006     |                       |
|  |  |               |             |               |   |            | 8報 償 費            | 182,000     | 170,676       | 0 | 0 | 0 | 11,324      |                       |
|  |  |               |             |               |   |            | 9旅 費              | 60,000      | 7,527         | 0 | 0 | 0 | 52,473      |                       |
|  |  |               |             |               |   |            | 11需 用 費           | 4,591,000   | 4,231,610     | 0 | 0 | 0 | 359,390     |                       |
|  |  |               |             |               |   |            | 12役 務 費           | 796,000     | 488,340       | 0 | 0 | 0 | 307,660     |                       |
|  |  |               |             |               |   |            | 13委 託 料           | 378,000     | 361,953       | 0 | 0 | 0 | 16,047      |                       |
|  |  |               |             |               |   |            | 14使用料及び<br>賃借料    | 132,000     | 111,888       | 0 | 0 | 0 | 20,112      |                       |
|  |  |               |             |               |   |            | 19負担金、補助<br>及び交付金 | 400,000     | 400,000       | 0 | 0 | 0 | 0           |                       |
|  |  | 3県議会議員<br>選挙費 | 581,915,000 | △7,331,000    | 0 | 50,951,000 |                   |             | 559,935,837   | 0 | 0 | 0 | 65,599,163  | 予備費充当額<br>50,951,000円 |
|  |  |               |             |               |   |            | 1報 酬              | 691,000     | 47,600        | 0 | 0 | 0 | 643,400     |                       |
|  |  |               |             |               |   |            | 3職員手当等            | 15,992,000  | 2,781,485     | 0 | 0 | 0 | 13,210,515  |                       |
|  |  |               |             |               |   |            | 7賃 金              | 793,000     | 489,625       | 0 | 0 | 0 | 303,375     |                       |
|  |  |               |             |               |   |            | 9旅 費              | 398,000     | 76,575        | 0 | 0 | 0 | 321,425     |                       |
|  |  |               |             |               |   |            | 11需 用 費           | 67,208,000  | 61,350,780    | 0 | 0 | 0 | 5,857,220   |                       |
|  |  |               |             |               |   |            | 12役 務 費           | 2,254,000   | 775,906       | 0 | 0 | 0 | 1,478,094   |                       |
|  |  |               |             |               |   |            | 13委 託 料           | 18,664,000  | 15,307,554    | 0 | 0 | 0 | 3,356,446   |                       |
|  |  |               |             |               |   |            | 14使用料及び<br>賃借料    | 3,111,000   | 1,978,580     | 0 | 0 | 0 | 1,132,420   |                       |
|  |  |               |             |               |   |            | 19負担金、補助<br>及び交付金 | 516,424,000 | 477,127,732   | 0 | 0 | 0 | 39,296,268  |                       |
|  |  | 4衆議院議員<br>選挙費 | 0           | 2,525,806,000 | 0 | 0          |                   |             | 2,333,174,829 | 0 | 0 | 0 | 192,631,171 |                       |

第2款 総務費

| 款 | 項      | 目                      | 予 算 現 額       |              |               |             |               |               | 支出済額          | 翌年度繰越額      |            |       | 不 用 額       | 備 考 |     |
|---|--------|------------------------|---------------|--------------|---------------|-------------|---------------|---------------|---------------|-------------|------------|-------|-------------|-----|-----|
|   |        |                        | 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             |               | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |             |     |     |
|   |        |                        |               |              |               |             |               | 区 分           |               |             |            |       |             |     | 金 額 |
|   |        |                        | 円             | 円            | 円             | 円           | 円             | 円             | 円             | 円           | 円          | 円     | 円           |     |     |
|   |        |                        |               |              |               |             | 1報酬           | 1,112,000     | 123,200       | 0           | 0          | 0     | 988,800     |     |     |
|   |        |                        |               |              |               |             | 3職員手当等        | 9,109,000     | 7,406,050     | 0           | 0          | 0     | 1,702,950   |     |     |
|   |        |                        |               |              |               |             | 8報 償 費        | 17,000        | 0             | 0           | 0          | 0     | 17,000      |     |     |
|   |        |                        |               |              |               |             | 9旅 費          | 514,000       | 58,792        | 0           | 0          | 0     | 455,208     |     |     |
|   |        |                        |               |              |               |             | 11需用費         | 138,511,000   | 117,196,969   | 0           | 0          | 0     | 21,314,031  |     |     |
|   |        |                        |               |              |               |             | 12役 務 費       | 32,794,000    | 18,487,918    | 0           | 0          | 0     | 14,306,082  |     |     |
|   |        |                        |               |              |               |             | 13委 託 料       | 10,400,000    | 7,616,580     | 0           | 0          | 0     | 2,783,420   |     |     |
|   |        |                        |               |              |               |             | 14使用料及び賃借料    | 4,150,000     | 2,377,833     | 0           | 0          | 0     | 1,772,167   |     |     |
|   |        |                        |               |              |               |             | 19負担金、補助及び交付金 | 2,329,199,000 | 2,179,907,487 | 0           | 0          | 0     | 149,291,513 |     |     |
|   |        | 最高裁判所<br>5裁判官<br>国民審査費 | 0             | 22,178,000   | 0             | 0           | 22,178,000    |               | 15,069,814    | 0           | 0          | 0     | 7,108,186   |     |     |
|   |        |                        |               |              |               |             | 1報酬           | 37,000        | 0             | 0           | 0          | 0     | 37,000      |     |     |
|   |        |                        |               |              |               |             | 3職員手当等        | 60,000        | 0             | 0           | 0          | 0     | 60,000      |     |     |
|   |        |                        |               |              |               |             | 9旅 費          | 59,000        | 0             | 0           | 0          | 0     | 59,000      |     |     |
|   |        |                        |               |              |               |             | 11需用費         | 17,684,000    | 10,892,187    | 0           | 0          | 0     | 6,791,813   |     |     |
|   |        |                        |               |              |               |             | 14使用料及び賃借料    | 30,000        | 0             | 0           | 0          | 0     | 30,000      |     |     |
|   |        |                        |               |              |               |             | 19負担金、補助及び交付金 | 4,308,000     | 4,177,627     | 0           | 0          | 0     | 130,373     |     |     |
|   | 8防 災 費 |                        | 4,663,086,000 | △294,147,000 | 4,117,311     | 0           | 4,373,056,311 |               | 4,080,268,422 | 270,000     | 72,685,505 | 0     | 219,832,384 |     |     |
|   |        | 1防災総務費                 | 1,130,449,000 | △8,701,000   | 0             | 0           | 1,121,748,000 |               | 1,101,998,791 | 270,000     | 0          | 0     | 19,479,209  |     |     |
|   |        |                        |               |              |               |             | 1報酬           | 594,000       | 102,600       | 0           | 0          | 0     | 491,400     |     |     |
|   |        |                        |               |              |               |             | 2給 料          | 474,904,970   | 469,673,607   | 0           | 0          | 0     | 5,231,363   |     |     |
|   |        |                        |               |              |               |             | 3職員手当等        | 377,595,030   | 377,595,030   | 0           | 0          | 0     | 0           |     |     |
|   |        |                        |               |              |               |             | 4共 済 費        | 173,780,000   | 171,052,373   | 0           | 0          | 0     | 2,727,627   |     |     |
|   |        |                        |               |              |               |             | 7賃 金          | 1,904,000     | 1,822,512     | 0           | 0          | 0     | 81,488      |     |     |

|  |              |               |              |           |   |               |  |                   |               |               |         |            |   |             |                      |
|--|--------------|---------------|--------------|-----------|---|---------------|--|-------------------|---------------|---------------|---------|------------|---|-------------|----------------------|
|  |              |               |              |           |   |               |  | 8報 償 費            | 336,000       | 111,882       | 0       | 0          | 0 | 224,118     | 明許費不用額<br>1,071,979円 |
|  |              |               |              |           |   |               |  | 9旅 費              | 4,216,000     | 3,193,646     | 0       | 0          | 0 | 1,022,354   |                      |
|  |              |               |              |           |   |               |  | 11需 用 費           | 37,325,000    | 32,277,566    | 0       | 0          | 0 | 5,047,434   |                      |
|  |              |               |              |           |   |               |  | 12役 務 費           | 10,698,000    | 8,086,138     | 0       | 0          | 0 | 2,611,862   |                      |
|  |              |               |              |           |   |               |  | 13委 託 料           | 28,094,000    | 27,143,040    | 0       | 0          | 0 | 950,960     |                      |
|  |              |               |              |           |   |               |  | 14使用料及び<br>賃借料    | 3,286,000     | 2,249,397     | 0       | 0          | 0 | 1,036,603   |                      |
|  |              |               |              |           |   |               |  | 19負担金、補助<br>及び交付金 | 9,015,000     | 8,691,000     | 270,000 | 0          | 0 | 54,000      |                      |
|  | 2消防防災費       | 3,532,637,000 | △285,446,000 | 4,117,311 | 0 | 3,251,308,311 |  |                   |               | 2,978,269,631 | 0       | 72,685,505 | 0 | 200,353,175 |                      |
|  |              |               |              |           |   |               |  | 1報 酬              | 2,034,000     | 2,034,000     | 0       | 0          | 0 | 0           |                      |
|  |              |               |              |           |   |               |  | 4共 済 費            | 704,000       | 682,189       | 0       | 0          | 0 | 21,811      |                      |
|  |              |               |              |           |   |               |  | 7賃 金              | 5,605,000     | 4,723,863     | 0       | 0          | 0 | 881,137     |                      |
|  |              |               |              |           |   |               |  | 8報 償 費            | 27,125,000    | 25,488,845    | 0       | 0          | 0 | 1,636,155   |                      |
|  |              |               |              |           |   |               |  | 9旅 費              | 6,463,000     | 5,065,381     | 0       | 0          | 0 | 1,397,619   |                      |
|  |              |               |              |           |   |               |  | 11需 用 費           | 377,613,000   | 357,425,815   | 0       | 0          | 0 | 20,187,185  |                      |
|  |              |               |              |           |   |               |  | 12役 務 費           | 22,038,000    | 12,545,394    | 0       | 0          | 0 | 9,492,606   |                      |
|  |              |               |              |           |   |               |  | 13委 託 料           | 701,721,000   | 680,217,402   | 0       | 0          | 0 | 21,503,598  |                      |
|  |              |               |              |           |   |               |  | 14使用料及び<br>賃借料    | 158,321,000   | 153,622,899   | 0       | 0          | 0 | 4,698,101   |                      |
|  |              |               |              |           |   |               |  | 15工事請負費           | 1,540,452,000 | 1,441,283,325 | 0       | 70,740,000 | 0 | 28,428,675  |                      |
|  |              |               |              |           |   |               |  | 18備品購入費           | 68,077,000    | 66,887,432    | 0       | 0          | 0 | 1,189,568   |                      |
|  |              |               |              |           |   |               |  | 19負担金、補助<br>及び交付金 | 340,720,311   | 227,876,986   | 0       | 1,945,505  | 0 | 110,897,820 |                      |
|  |              |               |              |           |   |               |  | 27公 課 費           | 435,000       | 416,100       | 0       | 0          | 0 | 18,900      |                      |
|  | 9統計調査費       | 1,248,186,000 | △99,874,000  | 0         | 0 | 1,148,312,000 |  |                   |               | 1,091,892,516 | 0       | 0          | 0 | 56,419,484  |                      |
|  | 1統計調査<br>総務費 | 420,390,000   | △1,166,000   | 0         | 0 | 419,224,000   |  |                   |               | 417,533,185   | 0       | 0          | 0 | 1,690,815   |                      |
|  |              |               |              |           |   |               |  | 2給 料              | 215,869,000   | 215,869,000   | 0       | 0          | 0 | 0           |                      |
|  |              |               |              |           |   |               |  | 3職員手当等            | 115,668,940   | 115,668,940   | 0       | 0          | 0 | 0           |                      |
|  |              |               |              |           |   |               |  | 4共 済 費            | 79,303,060    | 79,303,060    | 0       | 0          | 0 | 0           |                      |

第2款 総務費

| 款 | 項 | 目      | 予 算 現 額     |             |               |             |               | 支出済額        | 翌年度繰越額      |     |             | 不 用 額 | 備 考        |       |       |
|---|---|--------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-----|-------------|-------|------------|-------|-------|
|   |   |        | 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           |     | 継続費<br>通次繰越 |       |            | 繰越明許費 | 事故繰越し |
|   |   |        |             |             |               |             |               |             | 区 分         | 金 額 |             |       |            |       |       |
|   |   |        | 円           | 円           | 円             | 円           | 円             | 円           | 円           | 円   | 円           | 円     |            |       |       |
|   |   |        |             |             |               |             | 7賃 金          | 1,945,000   | 1,828,327   | 0   | 0           | 0     | 116,673    |       |       |
|   |   |        |             |             |               |             | 8報 償 費        | 184,000     | 104,080     | 0   | 0           | 0     | 79,920     |       |       |
|   |   |        |             |             |               |             | 9旅 費          | 585,000     | 335,057     | 0   | 0           | 0     | 249,943    |       |       |
|   |   |        |             |             |               |             | 11需 用 費       | 4,068,000   | 3,298,867   | 0   | 0           | 0     | 769,133    |       |       |
|   |   |        |             |             |               |             | 12役 務 費       | 535,000     | 368,205     | 0   | 0           | 0     | 166,795    |       |       |
|   |   |        |             |             |               |             | 13委 託 料       | 221,000     | 155,269     | 0   | 0           | 0     | 65,731     |       |       |
|   |   |        |             |             |               |             | 14使用料及び賃借料    | 304,000     | 106,380     | 0   | 0           | 0     | 197,620    |       |       |
|   |   |        |             |             |               |             | 19負担金、補助及び交付金 | 541,000     | 496,000     | 0   | 0           | 0     | 45,000     |       |       |
|   |   | 2委託統計費 | 821,175,000 | △98,708,000 | 0             | 0           | 722,467,000   |             | 669,849,548 | 0   | 0           | 0     | 52,617,452 |       |       |
|   |   |        |             |             |               |             | 1報 酬          | 114,816,000 | 113,840,981 | 0   | 0           | 0     | 975,019    |       |       |
|   |   |        |             |             |               |             | 3職員手当等        | 1,644,000   | 820,774     | 0   | 0           | 0     | 823,226    |       |       |
|   |   |        |             |             |               |             | 7賃 金          | 13,093,000  | 9,187,731   | 0   | 0           | 0     | 3,905,269  |       |       |
|   |   |        |             |             |               |             | 8報 償 費        | 53,000      | 4,633       | 0   | 0           | 0     | 48,367     |       |       |
|   |   |        |             |             |               |             | 9旅 費          | 13,428,000  | 12,510,966  | 0   | 0           | 0     | 917,034    |       |       |
|   |   |        |             |             |               |             | 11需 用 費       | 21,906,000  | 15,813,379  | 0   | 0           | 0     | 6,092,621  |       |       |
|   |   |        |             |             |               |             | 12役 務 費       | 17,833,000  | 10,525,706  | 0   | 0           | 0     | 7,307,294  |       |       |
|   |   |        |             |             |               |             | 13委 託 料       | 11,777,000  | 9,899,899   | 0   | 0           | 0     | 1,877,101  |       |       |
|   |   |        |             |             |               |             | 14使用料及び賃借料    | 12,363,000  | 8,583,954   | 0   | 0           | 0     | 3,779,046  |       |       |
|   |   |        |             |             |               |             | 19負担金、補助及び交付金 | 515,554,000 | 488,661,525 | 0   | 0           | 0     | 26,892,475 |       |       |
|   |   | 3県単統計費 | 6,621,000   | 0           | 0             | 0           | 6,621,000     |             | 4,509,783   | 0   | 0           | 0     | 2,111,217  |       |       |
|   |   |        |             |             |               |             | 7賃 金          | 56,000      | 0           | 0   | 0           | 0     | 56,000     |       |       |
|   |   |        |             |             |               |             | 8報 償 費        | 127,000     | 14,240      | 0   | 0           | 0     | 112,760    |       |       |
|   |   |        |             |             |               |             | 9旅 費          | 212,000     | 59,115      | 0   | 0           | 0     | 152,885    |       |       |

|  |              |             |            |   |   |             |                   |             |             |   |   |   |           |
|--|--------------|-------------|------------|---|---|-------------|-------------------|-------------|-------------|---|---|---|-----------|
|  |              |             |            |   |   |             | 11需用費             | 611,000     | 259,781     | 0 | 0 | 0 | 351,219   |
|  |              |             |            |   |   |             | 12役務費             | 258,000     | 42,750      | 0 | 0 | 0 | 215,250   |
|  |              |             |            |   |   |             | 13委託料             | 966,000     | 524,880     | 0 | 0 | 0 | 441,120   |
|  |              |             |            |   |   |             | 14使用料及び<br>賃借料    | 241,000     | 216,710     | 0 | 0 | 0 | 24,290    |
|  |              |             |            |   |   |             | 19負担金、補助<br>及び交付金 | 4,150,000   | 3,392,307   | 0 | 0 | 0 | 757,693   |
|  | 10人事<br>委員会費 | 280,797,000 | △1,520,000 | 0 | 0 | 279,277,000 |                   |             | 275,836,688 | 0 | 0 | 0 | 3,440,312 |
|  | 1委員会費        | 7,999,000   | 0          | 0 | 0 | 7,999,000   |                   |             | 7,706,429   | 0 | 0 | 0 | 292,571   |
|  |              |             |            |   |   |             | 1報酬               | 7,334,000   | 7,333,199   | 0 | 0 | 0 | 801       |
|  |              |             |            |   |   |             | 9旅費               | 369,000     | 112,230     | 0 | 0 | 0 | 256,770   |
|  |              |             |            |   |   |             | 10交際費             | 40,000      | 5,000       | 0 | 0 | 0 | 35,000    |
|  |              |             |            |   |   |             | 19負担金、補助<br>及び交付金 | 256,000     | 256,000     | 0 | 0 | 0 | 0         |
|  | 2事務局費        | 272,798,000 | △1,520,000 | 0 | 0 | 271,278,000 |                   |             | 268,130,259 | 0 | 0 | 0 | 3,147,741 |
|  |              |             |            |   |   |             | 1報酬               | 2,040,000   | 2,040,000   | 0 | 0 | 0 | 0         |
|  |              |             |            |   |   |             | 2給料               | 113,491,794 | 113,491,794 | 0 | 0 | 0 | 0         |
|  |              |             |            |   |   |             | 3職員手当等            | 86,545,179  | 86,545,179  | 0 | 0 | 0 | 0         |
|  |              |             |            |   |   |             | 4共済費              | 42,046,027  | 42,045,642  | 0 | 0 | 0 | 385       |
|  |              |             |            |   |   |             | 7賃金               | 335,000     | 335,000     | 0 | 0 | 0 | 0         |
|  |              |             |            |   |   |             | 8報償費              | 50,000      | 0           | 0 | 0 | 0 | 50,000    |
|  |              |             |            |   |   |             | 9旅費               | 2,700,000   | 2,101,801   | 0 | 0 | 0 | 598,199   |
|  |              |             |            |   |   |             | 10交際費             | 40,000      | 0           | 0 | 0 | 0 | 40,000    |
|  |              |             |            |   |   |             | 11需用費             | 8,589,000   | 7,008,182   | 0 | 0 | 0 | 1,580,818 |
|  |              |             |            |   |   |             | 12役務費             | 1,305,000   | 862,910     | 0 | 0 | 0 | 442,090   |
|  |              |             |            |   |   |             | 13委託料             | 4,193,000   | 4,086,330   | 0 | 0 | 0 | 106,670   |
|  |              |             |            |   |   |             | 14使用料及び<br>賃借料    | 7,893,000   | 7,670,051   | 0 | 0 | 0 | 222,949   |
|  |              |             |            |   |   |             | 19負担金、補助<br>及び交付金 | 2,050,000   | 1,943,370   | 0 | 0 | 0 | 106,630   |
|  | 11監査委員費      | 314,313,000 | △511,000   | 0 | 0 | 313,802,000 |                   |             | 310,630,397 | 0 | 0 | 0 | 3,171,603 |

第2款 総務費

| 款    | 項 | 目     | 予 算 現 額         |                |               |             |                 | 支出済額          | 翌年度繰越額          |                 |             | 不 用 額         | 備 考          |               |       |
|------|---|-------|-----------------|----------------|---------------|-------------|-----------------|---------------|-----------------|-----------------|-------------|---------------|--------------|---------------|-------|
|      |   |       | 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               |                 | 継続費<br>通次繰越 |               |              | 繰越明許費         | 事故繰越し |
|      |   |       |                 |                |               |             |                 |               | 区 分             | 金 額             |             |               |              |               |       |
|      |   | 1委員費  | 円<br>20,995,000 | 円<br>0         | 円<br>0        | 円<br>0      | 円<br>20,995,000 |               | 円<br>20,708,728 | 円<br>0          | 円<br>0      | 円<br>0        | 円<br>286,272 |               |       |
|      |   |       |                 |                |               |             |                 | 1報酬           | 4,606,000       | 4,605,120       | 0           | 0             | 0            | 880           |       |
|      |   |       |                 |                |               |             |                 | 2給料           | 10,176,000      | 10,176,000      | 0           | 0             | 0            | 0             |       |
|      |   |       |                 |                |               |             |                 | 3職員手当等        | 3,265,000       | 3,265,000       | 0           | 0             | 0            | 0             |       |
|      |   |       |                 |                |               |             |                 | 4共済費          | 2,485,000       | 2,484,990       | 0           | 0             | 0            | 10            |       |
|      |   |       |                 |                |               |             |                 | 9旅費           | 263,000         | 97,618          | 0           | 0             | 0            | 165,382       |       |
|      |   |       |                 |                |               |             |                 | 10交際費         | 20,000          | 0               | 0           | 0             | 0            | 20,000        |       |
|      |   |       |                 |                |               |             |                 | 14使用料及び賃借料    | 60,000          | 0               | 0           | 0             | 0            | 60,000        |       |
|      |   |       |                 |                |               |             |                 | 19負担金、補助及び交付金 | 120,000         | 80,000          | 0           | 0             | 0            | 40,000        |       |
|      |   | 2事務局費 | 293,318,000     | △511,000       | 0             | 0           | 292,807,000     |               |                 | 289,921,669     | 0           | 0             | 0            | 2,885,331     |       |
|      |   |       |                 |                |               |             |                 | 2給料           | 143,899,200     | 143,899,200     | 0           | 0             | 0            | 0             |       |
|      |   |       |                 |                |               |             |                 | 3職員手当等        | 88,109,800      | 88,016,463      | 0           | 0             | 0            | 93,337        |       |
|      |   |       |                 |                |               |             |                 | 4共済費          | 53,359,000      | 53,346,388      | 0           | 0             | 0            | 12,612        |       |
|      |   |       |                 |                |               |             |                 | 7賃金           | 1,799,000       | 1,653,335       | 0           | 0             | 0            | 145,665       |       |
|      |   |       |                 |                |               |             |                 | 8報償費          | 572,000         | 80,000          | 0           | 0             | 0            | 492,000       |       |
|      |   |       |                 |                |               |             |                 | 9旅費           | 1,394,000       | 705,986         | 0           | 0             | 0            | 688,014       |       |
|      |   |       |                 |                |               |             |                 | 10交際費         | 20,000          | 0               | 0           | 0             | 0            | 20,000        |       |
|      |   |       |                 |                |               |             |                 | 11需用費         | 3,003,000       | 1,929,467       | 0           | 0             | 0            | 1,073,533     |       |
|      |   |       |                 |                |               |             |                 | 12役務費         | 117,000         | 78,652          | 0           | 0             | 0            | 38,348        |       |
|      |   |       |                 |                |               |             |                 | 14使用料及び賃借料    | 235,000         | 91,594          | 0           | 0             | 0            | 143,406       |       |
|      |   |       |                 |                |               |             |                 | 18備品購入費       | 97,000          | 96,984          | 0           | 0             | 0            | 16            |       |
|      |   |       |                 |                |               |             |                 | 19負担金、補助及び交付金 | 202,000         | 23,600          | 0           | 0             | 0            | 178,400       |       |
| ③民生費 |   |       | 321,377,235,000 | △7,522,728,000 | 1,993,167,887 | 14,874,244  | 315,862,549,131 |               |                 | 309,867,693,967 | 0           | 2,051,884,661 | 0            | 3,942,970,503 |       |

|   |                  |                 |                |               |            |                 |    |                 |                 |               |               |   |               |   |
|---|------------------|-----------------|----------------|---------------|------------|-----------------|----|-----------------|-----------------|---------------|---------------|---|---------------|---|
| 1 | 社会福祉費            | 228,491,591,000 | △3,277,228,000 | 1,636,707,887 | 14,374,244 | 226,865,445,131 |    |                 | 222,435,759,449 | 0             | 1,732,244,661 | 0 | 2,697,441,021 |   |
|   | 1<br>社会福祉<br>総務費 | 9,348,426,000   | 299,571,000    | 31,221,000    | 0          | 9,679,218,000   |    |                 | 9,351,875,484   | 0             | 0             | 0 | 327,342,516   | 明許費不用額<br>0円                                  |
|   |                  |                 |                |               |            |                 | 1  | 報酬              | 4,654,000       | 2,933,785     | 0             | 0 | 0             | 1,720,215                                     |
|   |                  |                 |                |               |            |                 | 2  | 給料              | 2,329,709,057   | 2,286,692,038 | 0             | 0 | 0             | 43,017,019                                    |
|   |                  |                 |                |               |            |                 | 3  | 職員手当等           | 1,597,368,189   | 1,590,150,835 | 0             | 0 | 0             | 7,217,354                                     |
|   |                  |                 |                |               |            |                 | 4  | 共済費             | 832,604,754     | 828,497,741   | 0             | 0 | 0             | 4,107,013                                     |
|   |                  |                 |                |               |            |                 | 7  | 賃金              | 13,674,000      | 9,232,936     | 0             | 0 | 0             | 4,441,064                                     |
|   |                  |                 |                |               |            |                 | 8  | 報償費             | 4,848,000       | 2,969,173     | 0             | 0 | 0             | 1,878,827                                     |
|   |                  |                 |                |               |            |                 | 9  | 旅費              | 7,546,000       | 6,738,231     | 0             | 0 | 0             | 807,769                                       |
|   |                  |                 |                |               |            |                 | 11 | 需用費             | 42,192,000      | 30,222,883    | 0             | 0 | 0             | 11,969,117                                    |
|   |                  |                 |                |               |            |                 | 12 | 役務費             | 20,919,000      | 16,292,780    | 0             | 0 | 0             | 4,626,220                                     |
|   |                  |                 |                |               |            |                 | 13 | 委託料             | 241,222,000     | 230,942,479   | 0             | 0 | 0             | 10,279,521                                    |
|   |                  |                 |                |               |            |                 | 14 | 使用料及び<br>賃借料    | 8,277,000       | 5,323,360     | 0             | 0 | 0             | 2,953,640                                     |
|   |                  |                 |                |               |            |                 | 18 | 備品購入費           | 15,207,000      | 9,621,090     | 0             | 0 | 0             | 5,585,910                                     |
|   |                  |                 |                |               |            |                 | 19 | 負担金、補助<br>及び交付金 | 3,775,076,000   | 3,553,523,901 | 0             | 0 | 0             | 221,552,099                                   |
|   |                  |                 |                |               |            |                 | 20 | 扶助費             | 2,578,000       | 1,908,600     | 0             | 0 | 0             | 669,400                                       |
|   |                  |                 |                |               |            |                 | 21 | 貸付金             | 271,105,000     | 271,104,200   | 0             | 0 | 0             | 800   |
|   |                  |                 |                |               |            |                 | 23 | 償還金、利子<br>及び割引料 | 13,169,000      | 13,169,000    | 0             | 0 | 0             | 0   |
|   |                  |                 |                |               |            |                 | 25 | 積立金             | 498,886,000     | 492,468,352   | 0             | 0 | 0             | 6,417,648                                     |
|   |                  |                 |                |               |            |                 | 27 | 公課費             | 183,000         | 84,100        | 0             | 0 | 0             | 98,900  |
| 2 | 障害者<br>福祉費       | 32,117,845,000  | △175,337,000   | 4,019,887     | 13,618,244 | 31,960,146,131  |    |                 | 31,034,316,520  | 0             | 1,899,661     | 0 | 923,929,950   | 予備費充当額<br>13,618,244円<br>明許費不用額<br>1,046,466円 |
|   |                  |                 |                |               |            |                 | 1  | 報酬              | 4,706,000       | 3,506,000     | 0             | 0 | 0             | 1,200,000                                     |
|   |                  |                 |                |               |            |                 | 4  | 共済費             | 115,000         | 112,765       | 0             | 0 | 0             | 2,235   |
|   |                  |                 |                |               |            |                 | 7  | 賃金              | 6,108,000       | 5,683,033     | 0             | 0 | 0             | 424,967                                       |
|   |                  |                 |                |               |            |                 | 8  | 報償費             | 12,949,000      | 9,654,444     | 0             | 0 | 0             | 3,294,556                                     |
|   |                  |                 |                |               |            |                 | 9  | 旅費              | 4,145,000       | 2,994,402     | 0             | 0 | 0             | 1,150,598                                     |

第2款 総務費 第3款 民生費



| 款 | 項 | 目            | 予 算 現 額         |                |               |             |                 | 支出済額            | 翌 年 度 繰 越 額     |     |             | 不 用 額 | 備 考         |       |       |
|---|---|--------------|-----------------|----------------|---------------|-------------|-----------------|-----------------|-----------------|-----|-------------|-------|-------------|-------|-------|
|   |   |              | 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               |     | 継続費<br>通次繰越 |       |             | 繰越明許費 | 事故繰越し |
|   |   |              |                 |                |               |             |                 |                 | 区 分             | 金 額 |             |       |             |       |       |
|   |   |              | 円               | 円              | 円             | 円           | 円               | 円               | 円               | 円   | 円           | 円     | 円           |       |       |
|   |   |              |                 |                |               |             | 11需用費           | 11,769,000      | 8,434,909       | 0   | 0           | 0     | 3,334,091   |       |       |
|   |   |              |                 |                |               |             | 12役務費           | 5,230,000       | 3,264,068       | 0   | 0           | 0     | 1,965,932   |       |       |
|   |   |              |                 |                |               |             | 13委託料           | 718,248,244     | 702,421,068     | 0   | 0           | 0     | 15,827,176  |       |       |
|   |   |              |                 |                |               |             | 14使用料及び賃借料      | 5,104,000       | 3,519,253       | 0   | 0           | 0     | 1,584,747   |       |       |
|   |   |              |                 |                |               |             | 19負担金、補助及び交付金   | 31,003,819,887  | 30,107,204,695  | 0   | 1,899,661   | 0     | 894,715,531 |       |       |
|   |   |              |                 |                |               |             | 20扶助費           | 174,395,000     | 173,964,883     | 0   | 0           | 0     | 430,117     |       |       |
|   |   |              |                 |                |               |             | 23償還金、利子及び割引料   | 13,557,000      | 13,557,000      | 0   | 0           | 0     | 0           |       |       |
|   |   | 3老人福祉費       | 114,321,102,000 | △1,819,271,000 | 0             | 0           | 112,501,831,000 |                 | 111,781,496,047 | 0   | 261,500,000 | 0     | 458,834,953 |       |       |
|   |   |              |                 |                |               |             | 1報酬             | 9,498,000       | 8,612,006       | 0   | 0           | 0     | 885,994     |       |       |
|   |   |              |                 |                |               |             | 4共済費            | 3,363,000       | 2,497,152       | 0   | 0           | 0     | 865,848     |       |       |
|   |   |              |                 |                |               |             | 7貸金             | 10,503,000      | 9,597,610       | 0   | 0           | 0     | 905,390     |       |       |
|   |   |              |                 |                |               |             | 8報償費            | 6,399,000       | 3,989,049       | 0   | 0           | 0     | 2,409,951   |       |       |
|   |   |              |                 |                |               |             | 9旅費             | 4,714,000       | 2,808,478       | 0   | 0           | 0     | 1,905,522   |       |       |
|   |   |              |                 |                |               |             | 11需用費           | 16,447,000      | 12,528,204      | 0   | 0           | 0     | 3,918,796   |       |       |
|   |   |              |                 |                |               |             | 12役務費           | 7,513,000       | 5,208,731       | 0   | 0           | 0     | 2,304,269   |       |       |
|   |   |              |                 |                |               |             | 13委託料           | 670,737,000     | 304,984,052     | 0   | 261,500,000 | 0     | 104,252,948 |       |       |
|   |   |              |                 |                |               |             | 14使用料及び賃借料      | 5,079,000       | 3,591,582       | 0   | 0           | 0     | 1,487,418   |       |       |
|   |   |              |                 |                |               |             | 19負担金、補助及び交付金   | 110,925,121,818 | 110,586,292,880 | 0   | 0           | 0     | 338,828,938 |       |       |
|   |   |              |                 |                |               |             | 21貸付金           | 50,000,000      | 50,000,000      | 0   | 0           | 0     | 0           |       |       |
|   |   |              |                 |                |               |             | 23償還金、利子及び割引料   | 23,628,182      | 23,628,182      | 0   | 0           | 0     | 0           |       |       |
|   |   |              |                 |                |               |             | 25積立金           | 768,828,000     | 767,758,121     | 0   | 0           | 0     | 1,069,879   |       |       |
|   |   | 4遺家族等<br>援護費 | 63,793,000      | △10,324,000    | 0             | 0           | 53,469,000      |                 | 45,510,566      | 0   | 0           | 0     | 7,958,434   |       |       |
|   |   |              |                 |                |               |             | 1報酬             | 11,616,000      | 11,616,000      | 0   | 0           | 0     | 0           |       |       |

|  |  |                   |                |                |             |         |                |                   |                |                |   |               |   |             |                    |
|--|--|-------------------|----------------|----------------|-------------|---------|----------------|-------------------|----------------|----------------|---|---------------|---|-------------|--------------------|
|  |  |                   |                |                |             |         |                | 4共 済 費            | 2,865,000      | 2,695,085      | 0 | 0             | 0 | 169,915     |                    |
|  |  |                   |                |                |             |         |                | 7賃 金              | 1,669,000      | 1,176,546      | 0 | 0             | 0 | 492,454     |                    |
|  |  |                   |                |                |             |         |                | 8報 償 費            | 1,766,000      | 1,130,000      | 0 | 0             | 0 | 636,000     |                    |
|  |  |                   |                |                |             |         |                | 9旅 費              | 916,000        | 770,857        | 0 | 0             | 0 | 145,143     |                    |
|  |  |                   |                |                |             |         |                | 11需 用 費           | 1,404,000      | 893,583        | 0 | 0             | 0 | 510,417     |                    |
|  |  |                   |                |                |             |         |                | 12役 務 費           | 754,000        | 631,802        | 0 | 0             | 0 | 122,198     |                    |
|  |  |                   |                |                |             |         |                | 13委 託 料           | 3,171,000      | 3,108,657      | 0 | 0             | 0 | 62,343      |                    |
|  |  |                   |                |                |             |         |                | 14使用料及び<br>賃借料    | 2,351,000      | 2,284,644      | 0 | 0             | 0 | 66,356      |                    |
|  |  |                   |                |                |             |         |                | 19負担金、補助<br>及び交付金 | 13,635,000     | 13,563,618     | 0 | 0             | 0 | 71,382      |                    |
|  |  |                   |                |                |             |         |                | 20扶 助 費           | 13,244,000     | 7,561,774      | 0 | 0             | 0 | 5,682,226   |                    |
|  |  |                   |                |                |             |         |                | 23償還金、利子<br>及び割引料 | 78,000         | 78,000         | 0 | 0             | 0 | 0           |                    |
|  |  | 5 国民健康保険<br>指 導 費 | 58,444,633,000 | △1,815,503,000 | 0           | 0       | 56,629,130,000 |                   |                | 55,831,294,054 | 0 | 0             | 0 | 797,835,946 |                    |
|  |  |                   |                |                |             |         |                | 1報 酬              | 13,845,000     | 13,224,495     | 0 | 0             | 0 | 620,505     |                    |
|  |  |                   |                |                |             |         |                | 4共 済 費            | 1,872,000      | 1,491,912      | 0 | 0             | 0 | 380,088     |                    |
|  |  |                   |                |                |             |         |                | 7賃 金              | 1,912,000      | 1,263,249      | 0 | 0             | 0 | 648,751     |                    |
|  |  |                   |                |                |             |         |                | 9旅 費              | 1,174,000      | 947,332        | 0 | 0             | 0 | 226,668     |                    |
|  |  |                   |                |                |             |         |                | 11需 用 費           | 2,408,000      | 2,387,050      | 0 | 0             | 0 | 20,950      |                    |
|  |  |                   |                |                |             |         |                | 12役 務 費           | 324,000        | 250,759        | 0 | 0             | 0 | 73,241      |                    |
|  |  |                   |                |                |             |         |                | 13委 託 料           | 432,000        | 432,000        | 0 | 0             | 0 | 0           |                    |
|  |  |                   |                |                |             |         |                | 14使用料及び<br>賃借料    | 80,000         | 54,640         | 0 | 0             | 0 | 25,360      |                    |
|  |  |                   |                |                |             |         |                | 19負担金、補助<br>及び交付金 | 56,600,519,000 | 55,804,799,405 | 0 | 0             | 0 | 795,719,595 |                    |
|  |  |                   |                |                |             |         |                | 25積 立 金           | 6,564,000      | 6,443,212      | 0 | 0             | 0 | 120,788     |                    |
|  |  | 6 社会福祉<br>施 設 費   | 3,448,536,000  | 1,285,230,000  | 702,167,000 | 756,000 | 5,436,689,000  |                   |                | 4,020,221,283  | 0 | 1,408,845,000 | 0 | 7,622,717   | 予備費充当額<br>756,000円 |
|  |  |                   |                |                |             |         |                | 8報 償 費            | 756,000        | 756,000        | 0 | 0             | 0 | 0           | 明許費不用額<br>0円       |
|  |  |                   |                |                |             |         |                | 9旅 費              | 366,000        | 229,662        | 0 | 0             | 0 | 136,338     |                    |
|  |  |                   |                |                |             |         |                | 11需 用 費           | 574,000        | 508,209        | 0 | 0             | 0 | 65,791      |                    |

第3款 民生費

| 款 | 項 | 目                                 | 予 算 現 額        |                |               |             |                        |               | 支出済額           | 翌年度繰越額      |               |       | 不 用 額         | 備 考          |     |
|---|---|-----------------------------------|----------------|----------------|---------------|-------------|------------------------|---------------|----------------|-------------|---------------|-------|---------------|--------------|-----|
|   |   |                                   | 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             |                | 継続費<br>通次繰越 | 繰越明許費         | 事故繰越し |               |              |     |
|   |   |                                   |                |                |               |             |                        | 区 分           |                |             |               |       |               |              | 金 額 |
|   |   |                                   | 円              | 円              | 円             | 円           | 円                      | 円             | 円              | 円           | 円             | 円     | 円             |              |     |
|   |   |                                   |                |                |               |             | 12 役 務 費               | 228,000       | 77,440         | 0           | 0             | 0     | 150,560       |              |     |
|   |   |                                   |                |                |               |             | 13 委 託 料               | 1,100,673,000 | 1,099,292,299  | 0           | 0             | 0     | 1,380,701     |              |     |
|   |   |                                   |                |                |               |             | 15 工 事 請 負 費           | 51,937,000    | 26,473,000     | 0           | 25,464,000    | 0     | 0             |              |     |
|   |   |                                   |                |                |               |             | 19 負 担 金、補 助 及 び 交 付 金 | 4,279,733,000 | 2,891,874,000  | 0           | 1,383,381,000 | 0     | 4,478,000     |              |     |
|   |   |                                   |                |                |               |             | 20 扶 助 費               | 2,422,000     | 1,010,673      | 0           | 0             | 0     | 1,411,327     |              |     |
|   |   | 7 老 人 福 祉 施 設 費                   | 8,860,762,000  | △936,993,000   | 899,300,000   | 0           | 8,823,069,000          |               | 8,750,367,000  | 0           | 60,000,000    | 0     | 12,702,000    | 明許費不用額<br>0円 |     |
|   |   |                                   |                |                |               |             | 19 負 担 金、補 助 及 び 交 付 金 | 8,823,069,000 | 8,750,367,000  | 0           | 60,000,000    | 0     | 12,702,000    |              |     |
|   |   | 8 総 合 リ ハ ビ リ テ ー シ ョ ン セ ン タ ー 費 | 1,886,494,000  | △104,601,000   | 0             | 0           | 1,781,893,000          |               | 1,620,678,495  | 0           | 0             | 0     | 161,214,505   |              |     |
|   |   |                                   |                |                |               |             | 1 報 酬                  | 70,839,000    | 61,487,206     | 0           | 0             | 0     | 9,351,794     |              |     |
|   |   |                                   |                |                |               |             | 4 共 済 費                | 15,632,000    | 10,235,518     | 0           | 0             | 0     | 5,396,482     |              |     |
|   |   |                                   |                |                |               |             | 7 賃 金                  | 37,201,000    | 20,914,020     | 0           | 0             | 0     | 16,286,980    |              |     |
|   |   |                                   |                |                |               |             | 8 報 償 費                | 38,980,000    | 26,936,926     | 0           | 0             | 0     | 12,043,074    |              |     |
|   |   |                                   |                |                |               |             | 9 旅 費                  | 11,125,000    | 8,110,291      | 0           | 0             | 0     | 3,014,709     |              |     |
|   |   |                                   |                |                |               |             | 11 需 用 費               | 694,360,400   | 607,211,558    | 0           | 0             | 0     | 87,148,842    |              |     |
|   |   |                                   |                |                |               |             | 12 役 務 費               | 23,278,000    | 19,154,963     | 0           | 0             | 0     | 4,123,037     |              |     |
|   |   |                                   |                |                |               |             | 13 委 託 料               | 767,830,000   | 755,997,776    | 0           | 0             | 0     | 11,832,224    |              |     |
|   |   |                                   |                |                |               |             | 14 使 用 料 及 び 賃 借 料     | 15,837,000    | 5,803,731      | 0           | 0             | 0     | 10,033,269    |              |     |
|   |   |                                   |                |                |               |             | 18 備 品 購 入 費           | 100,237,000   | 99,889,596     | 0           | 0             | 0     | 347,404       |              |     |
|   |   |                                   |                |                |               |             | 19 負 担 金、補 助 及 び 交 付 金 | 5,349,000     | 4,687,280      | 0           | 0             | 0     | 661,720       |              |     |
|   |   |                                   |                |                |               |             | 20 扶 助 費               | 1,059,000     | 84,230         | 0           | 0             | 0     | 974,770       |              |     |
|   |   |                                   |                |                |               |             | 23 償 還 金、利 子 及 び 割 引 料 | 4,600         | 4,600          | 0           | 0             | 0     | 0             |              |     |
|   |   |                                   |                |                |               |             | 27 公 課 費               | 161,000       | 160,800        | 0           | 0             | 0     | 200           |              |     |
|   |   | 2 児 童 福 祉 費                       | 79,763,611,000 | △4,075,695,000 | 356,460,000   | 0           | 76,044,376,000         |               | 74,523,595,523 | 0           | 319,640,000   | 0     | 1,201,140,477 |              |     |

|  |               |                |                |             |              |                |                    |                |                |   |             |   |             |  |
|--|---------------|----------------|----------------|-------------|--------------|----------------|--------------------|----------------|----------------|---|-------------|---|-------------|--|
|  | 児童福祉<br>1 総務費 | 60,052,207,000 | △3,943,496,000 | 354,108,000 | △195,266,000 | 56,267,553,000 |                    |                | 55,057,011,198 | 0 | 319,640,000 | 0 | 890,901,802 | 2 項児童福祉費<br>2 目児童措置費<br>へ流用<br>△192,066,000円                   |
|  |               |                |                |             |              |                | 1報 酬               | 146,218,000    | 140,565,097    | 0 | 0           | 0 | 5,652,903   | 2 項児童福祉費<br>3 目母子福祉費<br>へ流用<br>△3,200,000円<br>明許費不用額<br>2,000円 |
|  |               |                |                |             |              |                | 2給 料               | 1,558,438,765  | 1,494,390,310  | 0 | 0           | 0 | 64,048,455  |  |
|  |               |                |                |             |              |                | 3職員手当等             | 1,084,370,235  | 1,084,370,235  | 0 | 0           | 0 | 0           |  |
|  |               |                |                |             |              |                | 4共 済 費             | 623,510,000    | 587,996,895    | 0 | 0           | 0 | 35,513,105  |  |
|  |               |                |                |             |              |                | 7賃 金               | 17,070,000     | 14,290,510     | 0 | 0           | 0 | 2,779,490   |  |
|  |               |                |                |             |              |                | 8報 償 費             | 26,740,000     | 16,846,703     | 0 | 0           | 0 | 9,893,297   |  |
|  |               |                |                |             |              |                | 9旅 費               | 34,944,000     | 23,171,419     | 0 | 0           | 0 | 11,772,581  |  |
|  |               |                |                |             |              |                | 11需 用 費            | 138,568,000    | 118,868,367    | 0 | 0           | 0 | 19,699,633  |  |
|  |               |                |                |             |              |                | 12役 務 費            | 585,024,300    | 516,877,403    | 0 | 0           | 0 | 68,146,897  |  |
|  |               |                |                |             |              |                | 13委 託 料            | 211,756,000    | 163,383,544    | 0 | 26,000,000  | 0 | 22,372,456  |  |
|  |               |                |                |             |              |                | 14 使用料及び<br>賃 借 料  | 12,011,000     | 9,448,614      | 0 | 0           | 0 | 2,562,386   |  |
|  |               |                |                |             |              |                | 18備品購入費            | 3,620,000      | 2,604,996      | 0 | 0           | 0 | 1,015,004   |  |
|  |               |                |                |             |              |                | 19 負担金、補助<br>及び交付金 | 39,039,201,000 | 38,147,483,192 | 0 | 293,640,000 | 0 | 598,077,808 |  |
|  |               |                |                |             |              |                | 20扶 助 費            | 472,763,000    | 424,641,113    | 0 | 0           | 0 | 48,121,887  |  |
|  |               |                |                |             |              |                | 23 償還金、利子<br>及び割引料 | 33,120,700     | 32,047,700     | 0 | 0           | 0 | 1,073,000   |  |
|  |               |                |                |             |              |                | 25積 立 金            | 12,279,707,000 | 12,279,707,000 | 0 | 0           | 0 | 0           |  |
|  |               |                |                |             |              |                | 27公 課 費            | 491,000        | 318,100        | 0 | 0           | 0 | 172,900     |  |
|  | 2児童措置費        | 14,794,296,000 | 0              | 0           | 192,066,000  | 14,986,362,000 |                    |                | 14,750,721,936 | 0 | 0           | 0 | 235,640,064 | 2 項児童福祉費<br>1 目児童福祉総<br>務費から流用<br>192,066,000円                 |
|  |               |                |                |             |              |                | 1報 酬               | 11,886,000     | 11,043,136     | 0 | 0           | 0 | 842,864     |  |
|  |               |                |                |             |              |                | 4共 済 費             | 3,631,000      | 3,438,356      | 0 | 0           | 0 | 192,644     |  |
|  |               |                |                |             |              |                | 8報 償 費             | 1,008,000      | 333,000        | 0 | 0           | 0 | 675,000     |  |
|  |               |                |                |             |              |                | 9旅 費               | 1,324,000      | 949,827        | 0 | 0           | 0 | 374,173     |  |
|  |               |                |                |             |              |                | 11需 用 費            | 63,000         | 30,000         | 0 | 0           | 0 | 33,000      |  |
|  |               |                |                |             |              |                | 12役 務 費            | 556,000        | 286,608        | 0 | 0           | 0 | 269,392     |  |
|  |               |                |                |             |              |                | 13委 託 料            | 6,145,488,200  | 6,039,968,859  | 0 | 0           | 0 | 105,519,341 |  |

第3款 民生費

| 款 | 項 | 目         | 予 算 現 額       |              |               |             |                | 支出済額          | 翌 年 度 繰 越 額   |     |             | 不 用 額 | 備 考         |  |       |
|---|---|-----------|---------------|--------------|---------------|-------------|----------------|---------------|---------------|-----|-------------|-------|-------------|--|-------|
|   |   |           | 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             |     | 継続費<br>通次繰越 |       |             | 繰越明許費                                    | 事故繰越し |
|   |   |           |               |              |               |             |                |               | 区 分           | 金 額 |             |       |             |  |       |
|   |   |           | 円             | 円            | 円             | 円           | 円              | 円             | 円             | 円   | 円           | 円     |             |  |       |
|   |   |           |               |              |               |             | 19 負担金、補助及び交付金 | 8,232,179,749 | 8,225,343,914 | 0   | 0           | 0     | 6,835,835   |  |       |
|   |   |           |               |              |               |             | 20 扶 助 費       | 590,211,281   | 469,313,466   | 0   | 0           | 0     | 120,897,815 |  |       |
|   |   |           |               |              |               |             | 23 償還金、利子及び割引料 | 14,770        | 14,770        | 0   | 0           | 0     | 0           |  |       |
|   |   | 3母子福祉費    | 3,350,153,000 | △153,049,000 | 0             | 3,200,000   | 3,200,304,000  |               | 3,152,072,428 | 0   | 0           | 0     | 48,231,572  | 2 項児童福祉費<br>1 目児童福祉総務費から流用<br>3,200,000円 |       |
|   |   |           |               |              |               |             | 1 報 酬          | 53,314,000    | 52,831,324    | 0   | 0           | 0     | 482,676     |  |       |
|   |   |           |               |              |               |             | 4 共 済 費        | 17,149,000    | 16,667,699    | 0   | 0           | 0     | 481,301     |  |       |
|   |   |           |               |              |               |             | 7 賃 金          | 5,325,000     | 4,283,290     | 0   | 0           | 0     | 1,041,710   |  |       |
|   |   |           |               |              |               |             | 8 報 償 費        | 40,000        | 38,400        | 0   | 0           | 0     | 1,600       |  |       |
|   |   |           |               |              |               |             | 9 旅 費          | 5,719,000     | 3,647,001     | 0   | 0           | 0     | 2,071,999   |  |       |
|   |   |           |               |              |               |             | 11 需 用 費       | 2,238,000     | 1,022,406     | 0   | 0           | 0     | 1,215,594   |  |       |
|   |   |           |               |              |               |             | 12 役 務 費       | 1,210,000     | 469,019       | 0   | 0           | 0     | 740,981     |  |       |
|   |   |           |               |              |               |             | 13 委 託 料       | 115,360,000   | 108,786,898   | 0   | 0           | 0     | 6,573,102   |  |       |
|   |   |           |               |              |               |             | 14 使用料及び賃借料    | 310,000       | 152,378       | 0   | 0           | 0     | 157,622     |  |       |
|   |   |           |               |              |               |             | 19 負担金、補助及び交付金 | 994,895,000   | 971,385,743   | 0   | 0           | 0     | 23,509,257  |  |       |
|   |   |           |               |              |               |             | 20 扶 助 費       | 1,762,788,000 | 1,750,832,270 | 0   | 0           | 0     | 11,955,730  |  |       |
|   |   |           |               |              |               |             | 23 償還金、利子及び割引料 | 5,029,000     | 5,029,000     | 0   | 0           | 0     | 0           |  |       |
|   |   |           |               |              |               |             | 28 繰 出 金       | 236,927,000   | 236,927,000   | 0   | 0           | 0     | 0           |  |       |
|   |   | 4 児童福祉施設費 | 1,566,955,000 | 20,850,000   | 2,352,000     | 0           | 1,590,157,000  |               | 1,563,789,961 | 0   | 0           | 0     | 26,367,039  | 明許費不用額<br>1,596,000円                     |       |
|   |   |           |               |              |               |             | 1 報 酬          | 15,567,000    | 13,156,017    | 0   | 0           | 0     | 2,410,983   |  |       |
|   |   |           |               |              |               |             | 4 共 済 費        | 2,005,000     | 1,842,251     | 0   | 0           | 0     | 162,749     |  |       |
|   |   |           |               |              |               |             | 7 賃 金          | 3,533,000     | 881,766       | 0   | 0           | 0     | 2,651,234   |  |       |
|   |   |           |               |              |               |             | 8 報 償 費        | 216,000       | 45,000        | 0   | 0           | 0     | 171,000     |  |       |
|   |   |           |               |              |               |             | 9 旅 費          | 3,613,000     | 1,632,688     | 0   | 0           | 0     | 1,980,312   |  |       |

|  |        |               |                |            |   |   |                |                   |               |                |   |   |   |            |
|--|--------|---------------|----------------|------------|---|---|----------------|-------------------|---------------|----------------|---|---|---|------------|
|  |        |               |                |            |   |   |                | 11需用費             | 87,690,000    | 83,442,060     | 0 | 0 | 0 | 4,247,940  |
|  |        |               |                |            |   |   |                | 12役務費             | 5,968,000     | 4,844,732      | 0 | 0 | 0 | 1,123,268  |
|  |        |               |                |            |   |   |                | 13委託料             | 1,162,972,000 | 1,162,819,863  | 0 | 0 | 0 | 152,137    |
|  |        |               |                |            |   |   |                | 14使用料及び<br>賃借料    | 6,050,000     | 3,737,467      | 0 | 0 | 0 | 2,312,533  |
|  |        |               |                |            |   |   |                | 18備品購入費           | 3,204,000     | 2,790,884      | 0 | 0 | 0 | 413,116    |
|  |        |               |                |            |   |   |                | 19負担金、補助<br>及び交付金 | 249,176,000   | 247,450,600    | 0 | 0 | 0 | 1,725,400  |
|  |        |               |                |            |   |   |                | 20扶助費             | 50,149,000    | 41,133,433     | 0 | 0 | 0 | 9,015,567  |
|  |        |               |                |            |   |   |                | 27公課費             | 14,000        | 13,200         | 0 | 0 | 0 | 800        |
|  | 3生活保護費 |               | 12,344,464,000 | △3,874,000 | 0 | 0 | 12,340,590,000 |                   |               | 12,304,864,780 | 0 | 0 | 0 | 35,725,220 |
|  |        | 生活保護<br>1 総務費 | 1,806,725,000  | △3,874,000 | 0 | 0 | 1,802,851,000  |                   |               | 1,773,714,951  | 0 | 0 | 0 | 29,136,049 |
|  |        |               |                |            |   |   |                | 1報酬               | 6,272,000     | 6,171,000      | 0 | 0 | 0 | 101,000    |
|  |        |               |                |            |   |   |                | 2給料               | 311,587,000   | 311,587,000    | 0 | 0 | 0 | 0          |
|  |        |               |                |            |   |   |                | 3職員手当等            | 228,260,034   | 228,260,034    | 0 | 0 | 0 | 0          |
|  |        |               |                |            |   |   |                | 4共済費              | 121,977,966   | 121,261,591    | 0 | 0 | 0 | 716,375    |
|  |        |               |                |            |   |   |                | 7賃金               | 5,524,000     | 5,462,400      | 0 | 0 | 0 | 61,600     |
|  |        |               |                |            |   |   |                | 8報償費              | 922,000       | 403,107        | 0 | 0 | 0 | 518,893    |
|  |        |               |                |            |   |   |                | 9旅費               | 1,925,000     | 1,081,289      | 0 | 0 | 0 | 843,711    |
|  |        |               |                |            |   |   |                | 11需用費             | 5,042,000     | 3,286,082      | 0 | 0 | 0 | 1,755,918  |
|  |        |               |                |            |   |   |                | 12役務費             | 3,074,000     | 2,370,714      | 0 | 0 | 0 | 703,286    |
|  |        |               |                |            |   |   |                | 13委託料             | 1,058,040,000 | 1,036,503,976  | 0 | 0 | 0 | 21,536,024 |
|  |        |               |                |            |   |   |                | 14使用料及び<br>賃借料    | 44,105,000    | 43,566,714     | 0 | 0 | 0 | 538,286    |
|  |        |               |                |            |   |   |                | 19負担金、補助<br>及び交付金 | 8,096,000     | 6,375,009      | 0 | 0 | 0 | 1,720,991  |
|  |        |               |                |            |   |   |                | 20扶助費             | 6,364,000     | 5,724,035      | 0 | 0 | 0 | 639,965    |
|  |        |               |                |            |   |   |                | 23償還金、利子<br>及び割引料 | 1,662,000     | 1,662,000      | 0 | 0 | 0 | 0          |
|  |        | 2扶助費          | 10,537,739,000 | 0          | 0 | 0 | 10,537,739,000 |                   |               | 10,531,149,829 | 0 | 0 | 0 | 6,589,171  |
|  |        |               |                |            |   |   |                | 19負担金、補助<br>及び交付金 | 2,322,742,000 | 2,322,741,734  | 0 | 0 | 0 | 266        |

第3款 民生費

| 款    | 項      | 目             | 予 算 現 額        |               |               |             |                       | 支出済額          | 翌 年 度 繰 越 額    |     |             | 不 用 額 | 備 考           |   |       |
|------|--------|---------------|----------------|---------------|---------------|-------------|-----------------------|---------------|----------------|-----|-------------|-------|---------------|---|-------|
|      |        |               | 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              |     | 継続費<br>通次繰越 |       |               | 繰越明許費                                   | 事故繰越し |
|      |        |               |                |               |               |             |                       |               | 区 分            | 金 額 |             |       |               |   |       |
|      |        |               | 円              | 円             | 円             | 円           | 円                     | 円             | 円              | 円   | 円           | 円     | 円             |   |       |
|      |        |               |                |               |               |             | 20扶 助 費               | 7,880,597,000 | 7,874,008,810  | 0   | 0           | 0     | 6,588,190     |   |       |
|      |        |               |                |               |               |             | 23償還金、利子及び割引料         | 334,400,000   | 334,399,285    | 0   | 0           | 0     | 715           |   |       |
|      | 4災害救助費 |               | 777,569,000    | △165,931,000  | 0             | 500,000     | 612,138,000           |               | 603,474,215    | 0   | 0           | 0     | 8,663,785     |   |       |
|      |        | 1救 助 費        | 777,569,000    | △165,931,000  | 0             | 500,000     | 612,138,000           |               | 603,474,215    | 0   | 0           | 0     | 8,663,785     | 予備費充当額<br>500,000円                      |       |
|      |        |               |                |               |               |             | 1報 酬                  | 2,589,000     | 2,589,000      | 0   | 0           | 0     | 0             |   |       |
|      |        |               |                |               |               |             | 4共 済 費                | 41,000        | 34,889         | 0   | 0           | 0     | 6,111         |   |       |
|      |        |               |                |               |               |             | 8報 償 費                | 500,000       | 500,000        | 0   | 0           | 0     | 0             |   |       |
|      |        |               |                |               |               |             | 9旅 費                  | 500,000       | 165,706        | 0   | 0           | 0     | 334,294       |   |       |
|      |        |               |                |               |               |             | 11需 用 費               | 194,000       | 49,680         | 0   | 0           | 0     | 144,320       |   |       |
|      |        |               |                |               |               |             | 12役 務 費               | 1,576,000     | 506,500        | 0   | 0           | 0     | 1,069,500     |   |       |
|      |        |               |                |               |               |             | 13委 託 料               | 5,616,000     | 5,035,524      | 0   | 0           | 0     | 580,476       |   |       |
|      |        |               |                |               |               |             | 14使用料及び賃借料            | 496,347,000   | 494,703,820    | 0   | 0           | 0     | 1,643,180     |   |       |
|      |        |               |                |               |               |             | 15工 事 請 負 費           | 16,588,000    | 16,587,720     | 0   | 0           | 0     | 280           |   |       |
|      |        |               |                |               |               |             | 19負 担 金、補 助 及 び 交 付 金 | 49,775,000    | 49,132,894     | 0   | 0           | 0     | 642,106       |   |       |
|      |        |               |                |               |               |             | 28繰 出 金               | 38,412,000    | 34,168,482     | 0   | 0           | 0     | 4,243,518     |   |       |
| ④衛生費 |        |               | 52,008,432,000 | 2,552,121,000 | 456,274,550   | 0           | 55,016,827,550        |               | 49,272,744,616 | 0   | 131,641,610 | 0     | 5,612,441,324 |   |       |
|      | 1公衆衛生費 |               | 27,209,476,000 | △776,159,000  | 0             | 10,450,386  | 26,443,767,386        |               | 22,757,888,718 | 0   | 41,292,000  | 0     | 3,644,586,668 |   |       |
|      |        | 1公衆衛生<br>1総務費 | 2,359,496,000  | 16,073,000    | 0             | 10,450,386  | 2,386,019,386         |               | 2,278,736,807  | 0   | 0           | 0     | 107,282,579   | 3項保健所費1<br>目保健所費から<br>流用<br>10,450,386円 |       |
|      |        |               |                |               |               |             | 1報 酬                  | 7,807,000     | 4,811,241      | 0   | 0           | 0     | 2,995,759     |   |       |
|      |        |               |                |               |               |             | 2給 料                  | 790,041,505   | 790,041,505    | 0   | 0           | 0     | 0             |   |       |
|      |        |               |                |               |               |             | 3職 員 手 当 等            | 551,138,066   | 551,138,066    | 0   | 0           | 0     | 0             |   |       |
|      |        |               |                |               |               |             | 4共 済 費                | 290,111,815   | 288,348,845    | 0   | 0           | 0     | 1,762,970     |   |       |
|      |        |               |                |               |               |             | 7賃 金                  | 14,475,000    | 7,494,421      | 0   | 0           | 0     | 6,980,579     |   |       |

|  |        |                |              |   |   |                |                          |             |               |   |   |   |               |
|--|--------|----------------|--------------|---|---|----------------|--------------------------|-------------|---------------|---|---|---|---------------|
|  |        |                |              |   |   |                | 8報 償 費                   | 3,212,000   | 2,282,029     | 0 | 0 | 0 | 929,971       |
|  |        |                |              |   |   |                | 9旅 費                     | 19,271,000  | 17,027,457    | 0 | 0 | 0 | 2,243,543     |
|  |        |                |              |   |   |                | 11需 用 費                  | 189,377,000 | 129,097,426   | 0 | 0 | 0 | 60,279,574    |
|  |        |                |              |   |   |                | 12役 務 費                  | 23,371,000  | 20,038,821    | 0 | 0 | 0 | 3,332,179     |
|  |        |                |              |   |   |                | 13委 託 料                  | 279,245,000 | 266,857,147   | 0 | 0 | 0 | 12,387,853    |
|  |        |                |              |   |   |                | 14使用料及び<br>賃 借 料         | 10,188,000  | 8,490,417     | 0 | 0 | 0 | 1,697,583     |
|  |        |                |              |   |   |                | 15工 事 請 負 費              | 124,506,000 | 117,291,240   | 0 | 0 | 0 | 7,214,760     |
|  |        |                |              |   |   |                | 18備 品 購 入 費              | 15,884,000  | 15,857,964    | 0 | 0 | 0 | 26,036        |
|  |        |                |              |   |   |                | 19負 担 金、補 助<br>及 び 交 付 金 | 67,392,000  | 59,960,228    | 0 | 0 | 0 | 7,431,772     |
|  | 2結核対策費 | 229,455,000    | 0            | 0 | 0 | 229,455,000    |                          |             | 151,547,522   | 0 | 0 | 0 | 77,907,478    |
|  |        |                |              |   |   |                | 8報 償 費                   | 235,552     | 0             | 0 | 0 | 0 | 235,552       |
|  |        |                |              |   |   |                | 9旅 費                     | 140,000     | 54,091        | 0 | 0 | 0 | 85,909        |
|  |        |                |              |   |   |                | 11需 用 費                  | 864,000     | 561,542       | 0 | 0 | 0 | 302,458       |
|  |        |                |              |   |   |                | 12役 務 費                  | 388,448     | 199,637       | 0 | 0 | 0 | 188,811       |
|  |        |                |              |   |   |                | 13委 託 料                  | 2,889,000   | 922,258       | 0 | 0 | 0 | 1,966,742     |
|  |        |                |              |   |   |                | 14使用料及び<br>賃 借 料         | 482,000     | 458,780       | 0 | 0 | 0 | 23,220        |
|  |        |                |              |   |   |                | 19負 担 金、補 助<br>及 び 交 付 金 | 3,382,000   | 3,364,000     | 0 | 0 | 0 | 18,000        |
|  |        |                |              |   |   |                | 20扶 助 費                  | 221,074,000 | 145,987,214   | 0 | 0 | 0 | 75,086,786    |
|  | 3予 防 費 | 11,010,074,000 | △182,546,000 | 0 | 0 | 10,827,528,000 |                          |             | 8,631,569,775 | 0 | 0 | 0 | 2,195,958,225 |
|  |        |                |              |   |   |                | 1報 酬                     | 50,534,500  | 47,487,917    | 0 | 0 | 0 | 3,046,583     |
|  |        |                |              |   |   |                | 4共 済 費                   | 11,715,000  | 6,665,108     | 0 | 0 | 0 | 5,049,892     |
|  |        |                |              |   |   |                | 7賃 金                     | 50,172,000  | 39,238,157    | 0 | 0 | 0 | 10,933,843    |
|  |        |                |              |   |   |                | 8報 償 費                   | 34,412,000  | 29,073,718    | 0 | 0 | 0 | 5,338,282     |
|  |        |                |              |   |   |                | 9旅 費                     | 5,575,000   | 3,031,445     | 0 | 0 | 0 | 2,543,555     |
|  |        |                |              |   |   |                | 11需 用 費                  | 87,809,909  | 49,159,955    | 0 | 0 | 0 | 38,649,954    |
|  |        |                |              |   |   |                | 12役 務 費                  | 65,460,886  | 42,692,948    | 0 | 0 | 0 | 22,767,938    |

第3款 民生費 第4款 衛生費



| 款 | 項 | 目      | 予 算 現 額       |              |               |             |               | 支出済額          | 翌 年 度 繰 越 額   |     |             | 不 用 額 | 備 考           |       |       |
|---|---|--------|---------------|--------------|---------------|-------------|---------------|---------------|---------------|-----|-------------|-------|---------------|-------|-------|
|   |   |        | 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             |     | 継続費<br>通次繰越 |       |               | 繰越明許費 | 事故繰越し |
|   |   |        |               |              |               |             |               |               | 区 分           | 金 額 |             |       |               |       |       |
|   |   |        | 円             | 円            | 円             | 円           | 円             | 円             | 円             | 円   | 円           | 円     |               |       |       |
|   |   |        |               |              |               |             | 13委託料         | 219,252,000   | 141,051,280   | 0   | 0           | 0     | 78,200,720    |       |       |
|   |   |        |               |              |               |             | 14使用料及び賃借料    | 9,943,000     | 7,044,292     | 0   | 0           | 0     | 2,898,708     |       |       |
|   |   |        |               |              |               |             | 18備品購入費       | 9,742,831     | 8,750,612     | 0   | 0           | 0     | 992,219       |       |       |
|   |   |        |               |              |               |             | 19負担金、補助及び交付金 | 243,935,530   | 223,673,850   | 0   | 0           | 0     | 20,261,680    |       |       |
|   |   |        |               |              |               |             | 20扶助費         | 9,958,431,324 | 7,953,181,073 | 0   | 0           | 0     | 2,005,250,251 |       |       |
|   |   |        |               |              |               |             | 23償還金、利子及び割引料 | 80,494,820    | 80,494,820    | 0   | 0           | 0     | 0             |       |       |
|   |   |        |               |              |               |             | 27公 課 費       | 49,200        | 24,600        | 0   | 0           | 0     | 24,600        |       |       |
|   |   | 4母子衛生費 | 3,587,430,000 | △177,016,000 | 0             | 0           | 3,410,414,000 |               | 2,565,035,985 | 0   | 41,292,000  | 0     | 804,086,015   |       |       |
|   |   |        |               |              |               |             | 1報 酬          | 7,853,000     | 5,868,400     | 0   | 0           | 0     | 1,984,600     |       |       |
|   |   |        |               |              |               |             | 4共 済 費        | 1,496,000     | 115,369       | 0   | 0           | 0     | 1,380,631     |       |       |
|   |   |        |               |              |               |             | 7賃 金          | 7,059,000     | 6,593,712     | 0   | 0           | 0     | 465,288       |       |       |
|   |   |        |               |              |               |             | 8報 償 費        | 11,417,000    | 8,792,162     | 0   | 175,000     | 0     | 2,449,838     |       |       |
|   |   |        |               |              |               |             | 9旅 費          | 1,711,000     | 627,787       | 0   | 0           | 0     | 1,083,213     |       |       |
|   |   |        |               |              |               |             | 11需 用 費       | 14,642,000    | 10,530,239    | 0   | 864,000     | 0     | 3,247,761     |       |       |
|   |   |        |               |              |               |             | 12役 務 費       | 7,017,000     | 4,609,248     | 0   | 253,000     | 0     | 2,154,752     |       |       |
|   |   |        |               |              |               |             | 13委 託 料       | 154,574,000   | 138,736,890   | 0   | 0           | 0     | 15,837,110    |       |       |
|   |   |        |               |              |               |             | 14使用料及び賃借料    | 2,030,000     | 1,394,246     | 0   | 0           | 0     | 635,754       |       |       |
|   |   |        |               |              |               |             | 18備品購入費       | 205,000       | 127,980       | 0   | 0           | 0     | 77,020        |       |       |
|   |   |        |               |              |               |             | 19負担金、補助及び交付金 | 522,932,374   | 407,183,007   | 0   | 40,000,000  | 0     | 75,749,367    |       |       |
|   |   |        |               |              |               |             | 20扶 助 費       | 2,672,268,000 | 1,973,247,319 | 0   | 0           | 0     | 699,020,681   |       |       |
|   |   |        |               |              |               |             | 23償還金、利子及び割引料 | 7,209,626     | 7,209,626     | 0   | 0           | 0     | 0             |       |       |
|   |   | 5精神保健費 | 9,624,741,000 | △419,545,000 | 0             | 0           | 9,205,196,000 |               | 8,829,663,925 | 0   | 0           | 0     | 375,532,075   |       |       |
|   |   |        |               |              |               |             | 1報 酬          | 55,403,500    | 48,818,125    | 0   | 0           | 0     | 6,585,375     |       |       |

|  |         |             |             |   |   |             |                   |               |               |   |   |   |             |
|--|---------|-------------|-------------|---|---|-------------|-------------------|---------------|---------------|---|---|---|-------------|
|  |         |             |             |   |   |             | 4共 済 費            | 5,127,000     | 4,952,827     | 0 | 0 | 0 | 174,173     |
|  |         |             |             |   |   |             | 7賃 金              | 1,328,000     | 994,704       | 0 | 0 | 0 | 333,296     |
|  |         |             |             |   |   |             | 8報 償 費            | 13,008,347    | 8,951,354     | 0 | 0 | 0 | 4,056,993   |
|  |         |             |             |   |   |             | 9旅 費              | 8,275,000     | 5,777,533     | 0 | 0 | 0 | 2,497,467   |
|  |         |             |             |   |   |             | 11需 用 費           | 21,098,000    | 14,740,957    | 0 | 0 | 0 | 6,357,043   |
|  |         |             |             |   |   |             | 12役 務 費           | 7,371,000     | 5,747,557     | 0 | 0 | 0 | 1,623,443   |
|  |         |             |             |   |   |             | 13委 託 料           | 290,172,614   | 255,539,740   | 0 | 0 | 0 | 34,632,874  |
|  |         |             |             |   |   |             | 14使用料及び<br>賃 借 料  | 9,592,153     | 8,143,199     | 0 | 0 | 0 | 1,448,954   |
|  |         |             |             |   |   |             | 18備品購入費           | 478,000       | 245,160       | 0 | 0 | 0 | 232,840     |
|  |         |             |             |   |   |             | 19負担金、補助<br>及び交付金 | 135,448,530   | 118,848,056   | 0 | 0 | 0 | 16,600,474  |
|  |         |             |             |   |   |             | 20扶 助 費           | 8,583,040,208 | 8,282,066,324 | 0 | 0 | 0 | 300,973,884 |
|  |         |             |             |   |   |             | 23償還金、利子<br>及び割引料 | 74,057,648    | 74,057,648    | 0 | 0 | 0 | 0           |
|  |         |             |             |   |   |             | 25積 立 金           | 796,000       | 780,741       | 0 | 0 | 0 | 15,259      |
|  | 6衛生研究所費 | 398,280,000 | △13,125,000 | 0 | 0 | 385,155,000 |                   |               | 301,334,704   | 0 | 0 | 0 | 83,820,296  |
|  |         |             |             |   |   |             | 1報 酬              | 4,800,000     | 4,278,500     | 0 | 0 | 0 | 521,500     |
|  |         |             |             |   |   |             | 4共 済 費            | 971,000       | 807,070       | 0 | 0 | 0 | 163,930     |
|  |         |             |             |   |   |             | 7賃 金              | 5,452,000     | 4,291,531     | 0 | 0 | 0 | 1,160,469   |
|  |         |             |             |   |   |             | 8報 償 費            | 300,000       | 150,267       | 0 | 0 | 0 | 149,733     |
|  |         |             |             |   |   |             | 9旅 費              | 3,276,000     | 2,133,581     | 0 | 0 | 0 | 1,142,419   |
|  |         |             |             |   |   |             | 11需 用 費           | 119,641,000   | 106,555,809   | 0 | 0 | 0 | 13,085,191  |
|  |         |             |             |   |   |             | 12役 務 費           | 3,869,000     | 2,220,324     | 0 | 0 | 0 | 1,648,676   |
|  |         |             |             |   |   |             | 13委 託 料           | 198,955,000   | 146,787,471   | 0 | 0 | 0 | 52,167,529  |
|  |         |             |             |   |   |             | 14使用料及び<br>賃 借 料  | 28,290,000    | 26,323,415    | 0 | 0 | 0 | 1,966,585   |
|  |         |             |             |   |   |             | 18備品購入費           | 18,501,000    | 7,045,866     | 0 | 0 | 0 | 11,455,134  |
|  |         |             |             |   |   |             | 19負担金、補助<br>及び交付金 | 1,084,000     | 725,270       | 0 | 0 | 0 | 358,730     |
|  |         |             |             |   |   |             | 27公 課 費           | 16,000        | 15,600        | 0 | 0 | 0 | 400         |

第4款 衛生費

| 款 | 項      | 目            | 予 算 現 額            |                 |               |             |                    |               | 支出済額               | 翌年度繰越額      |        |        | 不 用 額           | 備 考        |     |
|---|--------|--------------|--------------------|-----------------|---------------|-------------|--------------------|---------------|--------------------|-------------|--------|--------|-----------------|------------|-----|
|   |        |              | 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             |                    | 継続費<br>通次繰越 | 繰越明許費  | 事故繰越し  |                 |            |     |
|   |        |              |                    |                 |               |             |                    | 区 分           |                    |             |        |        |                 |            | 金 額 |
|   | 2環境衛生費 |              | 円<br>1,307,229,000 | 円<br>△9,059,000 | 円<br>0        | 円<br>0      | 円<br>1,298,170,000 |               | 円<br>1,235,938,847 | 円<br>0      | 円<br>0 | 円<br>0 | 円<br>62,231,153 |            |     |
|   |        | 1環境衛生<br>総務費 | 926,883,000        | 0               | 0             | 0           | 926,883,000        |               | 890,579,579        | 0           | 0      | 0      | 36,303,421      |            |     |
|   |        |              |                    |                 |               |             |                    | 2給料           | 456,683,000        | 447,252,952 | 0      | 0      | 0               | 9,430,048  |     |
|   |        |              |                    |                 |               |             |                    | 3職員手当等        | 298,680,000        | 278,820,467 | 0      | 0      | 0               | 19,859,533 |     |
|   |        |              |                    |                 |               |             |                    | 4共済費          | 171,520,000        | 164,506,160 | 0      | 0      | 0               | 7,013,840  |     |
|   |        | 2食品衛生<br>指導費 | 159,867,000        | △7,673,000      | 0             | 0           | 152,194,000        |               | 137,606,905        | 0           | 0      | 0      | 14,587,095      |            |     |
|   |        |              |                    |                 |               |             |                    | 1報酬           | 17,010,000         | 17,010,000  | 0      | 0      | 0               | 0          |     |
|   |        |              |                    |                 |               |             |                    | 4共済費          | 5,200,000          | 5,188,676   | 0      | 0      | 0               | 11,324     |     |
|   |        |              |                    |                 |               |             |                    | 7賃金           | 1,728,000          | 1,642,396   | 0      | 0      | 0               | 85,604     |     |
|   |        |              |                    |                 |               |             |                    | 8報償費          | 5,353,000          | 4,851,490   | 0      | 0      | 0               | 501,510    |     |
|   |        |              |                    |                 |               |             |                    | 9旅費           | 1,063,000          | 831,715     | 0      | 0      | 0               | 231,285    |     |
|   |        |              |                    |                 |               |             |                    | 11需用費         | 54,721,000         | 51,952,244  | 0      | 0      | 0               | 2,768,756  |     |
|   |        |              |                    |                 |               |             |                    | 12役務費         | 3,080,400          | 2,902,980   | 0      | 0      | 0               | 177,420    |     |
|   |        |              |                    |                 |               |             |                    | 13委託料         | 30,457,000         | 28,379,030  | 0      | 0      | 0               | 2,077,970  |     |
|   |        |              |                    |                 |               |             |                    | 14使用料及び賃借料    | 27,867,000         | 20,337,050  | 0      | 0      | 0               | 7,529,950  |     |
|   |        |              |                    |                 |               |             |                    | 18備品購入費       | 4,908,000          | 3,879,684   | 0      | 0      | 0               | 1,028,316  |     |
|   |        |              |                    |                 |               |             |                    | 19負担金、補助及び交付金 | 667,000            | 544,640     | 0      | 0      | 0               | 122,360    |     |
|   |        |              |                    |                 |               |             |                    | 27公課費         | 139,600            | 87,000      | 0      | 0      | 0               | 52,600     |     |
|   |        | 3環境衛生<br>指導費 | 220,479,000        | △1,386,000      | 0             | 0           | 219,093,000        |               | 207,752,363        | 0           | 0      | 0      | 11,340,637      |            |     |
|   |        |              |                    |                 |               |             |                    | 1報酬           | 8,135,000          | 8,110,445   | 0      | 0      | 0               | 24,555     |     |
|   |        |              |                    |                 |               |             |                    | 4共済費          | 3,078,000          | 2,517,663   | 0      | 0      | 0               | 560,337    |     |
|   |        |              |                    |                 |               |             |                    | 7賃金           | 1,701,000          | 1,487,900   | 0      | 0      | 0               | 213,100    |     |
|   |        |              |                    |                 |               |             |                    | 8報償費          | 846,000            | 510,844     | 0      | 0      | 0               | 335,156    |     |

|  |        |               |               |             |             |                |  |                   |               |                |   |            |   |               |   |
|--|--------|---------------|---------------|-------------|-------------|----------------|--|-------------------|---------------|----------------|---|------------|---|---------------|---|
|  |        |               |               |             |             |                |  | 9旅 費              | 2,556,000     | 1,351,204      | 0 | 0          | 0 | 1,204,796     |   |
|  |        |               |               |             |             |                |  | 11需 用 費           | 20,176,000    | 18,312,988     | 0 | 0          | 0 | 1,863,012     |   |
|  |        |               |               |             |             |                |  | 12役 務 費           | 3,917,000     | 3,435,568      | 0 | 0          | 0 | 481,432       |   |
|  |        |               |               |             |             |                |  | 13委 託 料           | 25,725,000    | 23,920,082     | 0 | 0          | 0 | 1,804,918     |   |
|  |        |               |               |             |             |                |  | 14使用料及び<br>賃 借 料  | 1,961,000     | 1,211,952      | 0 | 0          | 0 | 749,048       |   |
|  |        |               |               |             |             |                |  | 18備品購入費           | 5,959,000     | 5,433,840      | 0 | 0          | 0 | 525,160       |   |
|  |        |               |               |             |             |                |  | 19負担金、補助<br>及び交付金 | 144,637,000   | 141,063,577    | 0 | 0          | 0 | 3,573,423     |   |
|  |        |               |               |             |             |                |  | 23償還金、利子<br>及び割引料 | 7,000         | 7,000          | 0 | 0          | 0 | 0             |   |
|  |        |               |               |             |             |                |  | 27公 課 費           | 395,000       | 389,300        | 0 | 0          | 0 | 5,700         |   |
|  | 3保健所費  | 3,975,787,000 | △1,313,000    | 0           | △10,450,386 | 3,964,023,614  |  |                   |               | 3,792,475,074  | 0 | 0          | 0 | 171,548,540   |   |
|  | 1保健所費  | 3,975,787,000 | △1,313,000    | 0           | △10,450,386 | 3,964,023,614  |  |                   |               | 3,792,475,074  | 0 | 0          | 0 | 171,548,540   | 1項公衆衛生費<br>1目公衆衛生総<br>務費へ流用<br>△10,450,386円 |
|  |        |               |               |             |             |                |  | 1報 酬              | 7,744,000     | 5,856,200      | 0 | 0          | 0 | 1,887,800     |   |
|  |        |               |               |             |             |                |  | 2給 料              | 1,955,678,614 | 1,860,389,959  | 0 | 0          | 0 | 95,288,655    |   |
|  |        |               |               |             |             |                |  | 3職員手当等            | 1,235,088,000 | 1,206,563,891  | 0 | 0          | 0 | 28,524,109    |   |
|  |        |               |               |             |             |                |  | 4共 済 費            | 718,995,000   | 679,540,353    | 0 | 0          | 0 | 39,454,647    |   |
|  |        |               |               |             |             |                |  | 7賃 金              | 208,000       | 0              | 0 | 0          | 0 | 208,000       |   |
|  |        |               |               |             |             |                |  | 8報 償 費            | 594,000       | 133,253        | 0 | 0          | 0 | 460,747       |   |
|  |        |               |               |             |             |                |  | 9旅 費              | 1,774,000     | 1,256,760      | 0 | 0          | 0 | 517,240       |   |
|  |        |               |               |             |             |                |  | 11需 用 費           | 19,790,000    | 17,780,057     | 0 | 0          | 0 | 2,009,943     |   |
|  |        |               |               |             |             |                |  | 12役 務 費           | 10,335,000    | 8,913,974      | 0 | 0          | 0 | 1,421,026     |   |
|  |        |               |               |             |             |                |  | 13委 託 料           | 10,844,000    | 9,731,419      | 0 | 0          | 0 | 1,112,581     |   |
|  |        |               |               |             |             |                |  | 14使用料及び<br>賃 借 料  | 779,000       | 709,540        | 0 | 0          | 0 | 69,460        |   |
|  |        |               |               |             |             |                |  | 19負担金、補助<br>及び交付金 | 1,864,000     | 1,287,568      | 0 | 0          | 0 | 576,432       |   |
|  |        |               |               |             |             |                |  | 27公 課 費           | 330,000       | 312,100        | 0 | 0          | 0 | 17,900        |   |
|  | 4医 薬 費 | 9,995,278,000 | 3,338,652,000 | 456,274,550 | 0           | 13,790,204,550 |  |                   |               | 12,177,537,977 | 0 | 90,349,610 | 0 | 1,522,316,963 |   |
|  | 1医薬総務費 | 2,447,051,000 | 3,638,782,000 | 6,274,550   | 0           | 6,092,107,550  |  |                   |               | 5,897,747,926  | 0 | 2,767,610  | 0 | 191,592,014   | 明許費不用額<br>1,727,821円                        |

第4款 衛生費

| 款 | 項 | 目      | 予 算 現 額       |              |               |             |               | 支出済額          | 翌 年 度 繰 越 額   |     |             | 不 用 額 | 備 考           |                        |       |
|---|---|--------|---------------|--------------|---------------|-------------|---------------|---------------|---------------|-----|-------------|-------|---------------|------------------------|-------|
|   |   |        | 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             |     | 継続費<br>通次繰越 |       |               | 繰越明許費                  | 事故繰越し |
|   |   |        |               |              |               |             |               |               | 区 分           | 金 額 |             |       |               |                        |       |
|   |   |        | 円             | 円            | 円             | 円           | 円             | 円             | 円             | 円   | 円           | 円     |               |                        |       |
|   |   |        |               |              |               |             | 1報 酬          | 7,440,680     | 7,045,320     | 0   | 0           | 0     | 395,360       |                        |       |
|   |   |        |               |              |               |             | 2給 料          | 612,582,155   | 594,801,668   | 0   | 0           | 0     | 17,780,487    |                        |       |
|   |   |        |               |              |               |             | 3職員手当等        | 459,780,845   | 459,780,845   | 0   | 0           | 0     | 0             |                        |       |
|   |   |        |               |              |               |             | 4共 済 費        | 248,735,939   | 232,790,022   | 0   | 0           | 0     | 15,945,917    |                        |       |
|   |   |        |               |              |               |             | 7賃 金          | 4,251,000     | 3,396,571     | 0   | 0           | 0     | 854,429       |                        |       |
|   |   |        |               |              |               |             | 8報 償 費        | 13,214,000    | 4,916,731     | 0   | 0           | 0     | 8,297,269     |                        |       |
|   |   |        |               |              |               |             | 9旅 費          | 2,858,000     | 1,315,384     | 0   | 0           | 0     | 1,542,616     |                        |       |
|   |   |        |               |              |               |             | 11需 用 費       | 12,058,000    | 5,200,117     | 0   | 0           | 0     | 6,857,883     |                        |       |
|   |   |        |               |              |               |             | 12役 務 費       | 12,581,320    | 7,836,921     | 0   | 0           | 0     | 4,744,399     |                        |       |
|   |   |        |               |              |               |             | 13委 託 料       | 86,413,360    | 74,978,627    | 0   | 0           | 0     | 11,434,733    |                        |       |
|   |   |        |               |              |               |             | 14使用料及び賃借料    | 5,273,061     | 2,990,640     | 0   | 0           | 0     | 2,282,421     |                        |       |
|   |   |        |               |              |               |             | 19負担金、補助及び交付金 | 789,510,190   | 691,177,794   | 0   | 2,767,610   | 0     | 95,564,786    |                        |       |
|   |   |        |               |              |               |             | 21貸 付 金       | 159,928,000   | 134,139,170   | 0   | 0           | 0     | 25,788,830    |                        |       |
|   |   |        |               |              |               |             | 23償還金、利子及び割引料 | 572,000       | 572,000       | 0   | 0           | 0     | 0             |                        |       |
|   |   |        |               |              |               |             | 25積 立 金       | 3,661,909,000 | 3,661,806,116 | 0   | 0           | 0     | 102,884       |                        |       |
|   |   |        |               |              |               |             | 26寄 附 金       | 15,000,000    | 15,000,000    | 0   | 0           | 0     | 0             |                        |       |
|   |   | 2医 務 費 | 5,960,185,000 | △254,335,000 | 450,000,000   | 0           | 6,155,850,000 |               | 4,852,162,443 | 0   | 70,000,000  | 0     | 1,233,687,557 | 明許費不用額<br>261,314,000円 |       |
|   |   |        |               |              |               |             | 1報 酬          | 8,003,000     | 7,167,422     | 0   | 0           | 0     | 835,578       |                        |       |
|   |   |        |               |              |               |             | 4共 済 費        | 1,505,000     | 1,434,768     | 0   | 0           | 0     | 70,232        |                        |       |
|   |   |        |               |              |               |             | 7賃 金          | 2,305,000     | 1,439,262     | 0   | 0           | 0     | 865,738       |                        |       |
|   |   |        |               |              |               |             | 8報 償 費        | 9,507,000     | 4,376,522     | 0   | 0           | 0     | 5,130,478     |                        |       |
|   |   |        |               |              |               |             | 9旅 費          | 1,264,000     | 638,919       | 0   | 0           | 0     | 625,081       |                        |       |
|   |   |        |               |              |               |             | 11需 用 費       | 9,724,000     | 4,595,081     | 0   | 0           | 0     | 5,128,919     |                        |       |

|  |                     |               |             |   |   |               |                        |               |               |   |            |   |               |
|--|---------------------|---------------|-------------|---|---|---------------|------------------------|---------------|---------------|---|------------|---|---------------|
|  |                     |               |             |   |   |               | 12 役 務 費               | 5,235,000     | 2,498,247     | 0 | 0          | 0 | 2,736,753     |
|  |                     |               |             |   |   |               | 13 委 託 料               | 422,423,000   | 342,126,438   | 0 | 0          | 0 | 80,296,562    |
|  |                     |               |             |   |   |               | 14 使 用 料 及 び 賃 借 料     | 2,141,000     | 531,391       | 0 | 0          | 0 | 1,609,609     |
|  |                     |               |             |   |   |               | 18 備 品 購 入 費           | 100,000       | 99,144        | 0 | 0          | 0 | 856           |
|  |                     |               |             |   |   |               | 19 負 担 金、補 助 及 び 交 付 金 | 3,836,406,649 | 2,632,510,334 | 0 | 70,000,000 | 0 | 1,133,896,315 |
|  |                     |               |             |   |   |               | 21 貸 付 金               | 1,816,130,000 | 1,814,143,000 | 0 | 0          | 0 | 1,987,000     |
|  |                     |               |             |   |   |               | 23 償 還 金、利 子 及 び 割 引 料 | 6,317,351     | 6,317,351     | 0 | 0          | 0 | 0             |
|  |                     |               |             |   |   |               | 25 積 立 金               | 34,789,000    | 34,284,564    | 0 | 0          | 0 | 504,436       |
|  | 3 保 健 師 等 指 導 管 理 費 | 1,453,391,000 | △57,611,000 | 0 | 0 | 1,395,780,000 |                        |               | 1,311,798,112 | 0 | 0          | 0 | 83,981,888    |
|  |                     |               |             |   |   |               | 4 共 済 費                | 2,000         | 2,000         | 0 | 0          | 0 | 0             |
|  |                     |               |             |   |   |               | 7 賃 金                  | 147,000       | 147,000       | 0 | 0          | 0 | 0             |
|  |                     |               |             |   |   |               | 8 報 償 費                | 1,339,000     | 1,063,648     | 0 | 0          | 0 | 275,352       |
|  |                     |               |             |   |   |               | 9 旅 費                  | 322,000       | 167,220       | 0 | 0          | 0 | 154,780       |
|  |                     |               |             |   |   |               | 11 需 用 費               | 1,367,000     | 762,805       | 0 | 0          | 0 | 604,195       |
|  |                     |               |             |   |   |               | 12 役 務 費               | 1,986,000     | 791,994       | 0 | 0          | 0 | 1,194,006     |
|  |                     |               |             |   |   |               | 13 委 託 料               | 109,206,000   | 85,999,340    | 0 | 0          | 0 | 23,206,660    |
|  |                     |               |             |   |   |               | 14 使 用 料 及 び 賃 借 料     | 122,000       | 30,000        | 0 | 0          | 0 | 92,000        |
|  |                     |               |             |   |   |               | 19 負 担 金、補 助 及 び 交 付 金 | 1,238,360,895 | 1,180,896,000 | 0 | 0          | 0 | 57,464,895    |
|  |                     |               |             |   |   |               | 21 貸 付 金               | 39,960,000    | 39,240,000    | 0 | 0          | 0 | 720,000       |
|  |                     |               |             |   |   |               | 25 積 立 金               | 2,698,105     | 2,698,105     | 0 | 0          | 0 | 0             |
|  |                     |               |             |   |   |               | 27 公 課 費               | 270,000       | 0             | 0 | 0          | 0 | 270,000       |
|  | 4 薬 務 費             | 103,438,000   | 12,384,000  | 0 | 0 | 115,822,000   |                        |               | 86,982,012    | 0 | 17,582,000 | 0 | 11,257,988    |
|  |                     |               |             |   |   |               | 1 報 酬                  | 6,948,000     | 6,800,400     | 0 | 0          | 0 | 147,600       |
|  |                     |               |             |   |   |               | 4 共 済 費                | 2,952,000     | 2,152,686     | 0 | 0          | 0 | 799,314       |
|  |                     |               |             |   |   |               | 7 賃 金                  | 7,548,000     | 7,057,268     | 0 | 0          | 0 | 490,732       |
|  |                     |               |             |   |   |               | 8 報 償 費                | 2,215,000     | 1,126,000     | 0 | 0          | 0 | 1,089,000     |

第4款 衛生費

| 款 | 項             | 目             | 予 算 現 額       |          |               |             |               |               | 支出済額          | 翌年度繰越額      |            |       | 不 用 額       | 備 考 |     |
|---|---------------|---------------|---------------|----------|---------------|-------------|---------------|---------------|---------------|-------------|------------|-------|-------------|-----|-----|
|   |               |               | 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             |               | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し |             |     |     |
|   |               |               |               |          |               |             |               | 区 分           |               |             |            |       |             |     | 金 額 |
|   |               |               | 円             | 円        | 円             | 円           | 円             | 円             | 円             | 円           | 円          | 円     | 円           |     |     |
|   |               |               |               |          |               |             | 9旅 費          | 2,342,000     | 2,263,349     | 0           | 35,000     | 0     | 43,651      |     |     |
|   |               |               |               |          |               |             | 11需用費         | 22,363,000    | 17,036,909    | 0           | 0          | 0     | 5,326,091   |     |     |
|   |               |               |               |          |               |             | 12役務費         | 4,854,000     | 4,125,107     | 0           | 0          | 0     | 728,893     |     |     |
|   |               |               |               |          |               |             | 13委託料         | 47,314,000    | 28,583,239    | 0           | 17,547,000 | 0     | 1,183,761   |     |     |
|   |               |               |               |          |               |             | 14使用料及び賃借料    | 7,486,000     | 6,656,206     | 0           | 0          | 0     | 829,794     |     |     |
|   |               |               |               |          |               |             | 18備品購入費       | 2,217,000     | 1,902,960     | 0           | 0          | 0     | 314,040     |     |     |
|   |               |               |               |          |               |             | 19負担金、補助及び交付金 | 9,583,000     | 9,277,888     | 0           | 0          | 0     | 305,112     |     |     |
|   |               | 5 県立高等看護学院費   | 31,213,000    | △568,000 | 0             | 0           | 30,645,000    |               | 28,847,484    | 0           | 0          | 0     | 1,797,516   |     |     |
|   |               |               |               |          |               |             | 1報 酬          | 10,068,000    | 9,475,300     | 0           | 0          | 0     | 592,700     |     |     |
|   |               |               |               |          |               |             | 4共 済 費        | 70,000        | 60,842        | 0           | 0          | 0     | 9,158       |     |     |
|   |               |               |               |          |               |             | 7賃 金          | 301,000       | 239,725       | 0           | 0          | 0     | 61,275      |     |     |
|   |               |               |               |          |               |             | 8報 償 費        | 5,536,000     | 5,391,200     | 0           | 0          | 0     | 144,800     |     |     |
|   |               |               |               |          |               |             | 9旅 費          | 833,000       | 504,072       | 0           | 0          | 0     | 328,928     |     |     |
|   |               |               |               |          |               |             | 11需用費         | 4,412,000     | 4,384,782     | 0           | 0          | 0     | 27,218      |     |     |
|   |               |               |               |          |               |             | 12役務費         | 3,706,000     | 3,674,891     | 0           | 0          | 0     | 31,109      |     |     |
|   |               |               |               |          |               |             | 13委託料         | 918,000       | 918,000       | 0           | 0          | 0     | 0           |     |     |
|   |               |               |               |          |               |             | 14使用料及び賃借料    | 3,189,000     | 2,725,529     | 0           | 0          | 0     | 463,471     |     |     |
|   |               |               |               |          |               |             | 18備品購入費       | 789,000       | 788,940       | 0           | 0          | 0     | 60          |     |     |
|   |               |               |               |          |               |             | 19負担金、補助及び交付金 | 790,000       | 651,803       | 0           | 0          | 0     | 138,197     |     |     |
|   |               |               |               |          |               |             | 27公 課 費       | 33,000        | 32,400        | 0           | 0          | 0     | 600         |     |     |
|   | 5 公営企業<br>支出金 |               | 9,520,662,000 | 0        | 0             | 0           | 9,520,662,000 |               | 9,308,904,000 | 0           | 0          | 0     | 211,758,000 |     |     |
|   |               | 1 病院事業<br>支出金 | 9,520,662,000 | 0        | 0             | 0           | 9,520,662,000 |               | 9,308,904,000 | 0           | 0          | 0     | 211,758,000 |     |     |
|   |               |               |               |          |               |             | 19負担金、補助及び交付金 | 9,520,662,000 | 9,308,904,000 | 0           | 0          | 0     | 211,758,000 |     |     |

|      |         |             |               |             |   |             |                    |                    |             |               |   |            |            |             |
|------|---------|-------------|---------------|-------------|---|-------------|--------------------|--------------------|-------------|---------------|---|------------|------------|-------------|
| ⑤労働費 |         |             | 7,699,503,000 | 47,861,000  | 0 | 0           | 7,747,364,000      |                    |             | 7,028,808,594 | 0 | 21,022,000 | 0          | 697,533,406 |
|      | 1 労 政 費 |             | 3,859,919,000 | 411,567,000 | 0 | 0           | 4,271,486,000      |                    |             | 3,920,383,447 | 0 | 21,022,000 | 0          | 330,080,553 |
|      |         | 1 労政総務費     | 746,258,000   | △15,172,000 | 0 | 0           | 731,086,000        |                    |             | 708,781,654   | 0 | 0          | 0          | 22,304,346  |
|      |         |             |               |             |   |             |                    | 1 報 酬              | 1,920,000   | 1,920,000     | 0 | 0          | 0          | 0           |
|      |         |             |               |             |   |             |                    | 2 給 料              | 268,206,663 | 268,206,663   | 0 | 0          | 0          | 0           |
|      |         |             |               |             |   |             |                    | 3 職員手当等            | 188,969,879 | 188,969,879   | 0 | 0          | 0          | 0           |
|      |         |             |               |             |   |             |                    | 4 共 済 費            | 98,438,458  | 98,282,962    | 0 | 0          | 0          | 155,496     |
|      |         |             |               |             |   |             |                    | 7 賃 金              | 4,743,000   | 4,027,126     | 0 | 0          | 0          | 715,874     |
|      |         |             |               |             |   |             |                    | 8 報 償 費            | 4,410,000   | 2,785,830     | 0 | 0          | 0          | 1,624,170   |
|      |         |             |               |             |   |             |                    | 9 旅 費              | 3,213,000   | 1,656,185     | 0 | 0          | 0          | 1,556,815   |
|      |         |             |               |             |   |             |                    | 11 需 用 費           | 11,051,000  | 8,600,289     | 0 | 0          | 0          | 2,450,711   |
|      |         |             |               |             |   |             |                    | 12 役 務 費           | 2,636,000   | 1,483,348     | 0 | 0          | 0          | 1,152,652   |
|      |         |             |               |             |   |             |                    | 13 委 託 料           | 71,474,000  | 69,577,275    | 0 | 0          | 0          | 1,896,725   |
|      |         |             |               |             |   |             |                    | 14 使用料及び<br>賃借料    | 2,507,000   | 1,424,875     | 0 | 0          | 0          | 1,082,125   |
|      |         |             |               |             |   |             |                    | 19 負担金、補助<br>及び交付金 | 73,517,000  | 61,847,222    | 0 | 0          | 0          | 11,669,778  |
|      |         | 2 労働教育費     | 917,000       | 0           | 0 | 0           | 917,000            |                    |             | 766,790       | 0 | 0          | 0          | 150,210     |
|      |         |             |               |             |   |             |                    | 4 共 済 費            | 2,000       | 0             | 0 | 0          | 0          | 2,000       |
|      |         |             |               |             |   |             |                    | 7 賃 金              | 143,000     | 143,000       | 0 | 0          | 0          | 0           |
|      |         |             |               |             |   |             |                    | 9 旅 費              | 152,000     | 73,353        | 0 | 0          | 0          | 78,647      |
|      |         |             |               |             |   |             |                    | 11 需 用 費           | 87,000      | 53,750        | 0 | 0          | 0          | 33,250      |
|      |         |             |               |             |   |             | 12 役 務 費           | 10,000             | 0           | 0             | 0 | 0          | 10,000     |             |
|      |         |             |               |             |   |             | 14 使用料及び<br>賃借料    | 23,000             | 23,000      | 0             | 0 | 0          | 0          |             |
|      |         |             |               |             |   |             | 19 負担金、補助<br>及び交付金 | 500,000            | 473,687     | 0             | 0 | 0          | 26,313     |             |
|      | 3 労働福祉費 | 117,621,000 | 0             | 0           | 0 | 117,621,000 |                    |                    | 73,875,380  | 0             | 0 | 0          | 43,745,620 |             |
|      |         |             |               |             |   |             | 8 報 償 費            | 600,000            | 420,000     | 0             | 0 | 0          | 180,000    |             |
|      |         |             |               |             |   |             | 9 旅 費              | 5,000              | 0           | 0             | 0 | 0          | 5,000      |             |

第4款 衛生費 第5款 労働費



| 款 | 項 | 目             | 予 算 現 額       |              |               |             |                    | 支出済額          | 翌年度繰越額        |     |             | 不 用 額 | 備 考         |       |       |
|---|---|---------------|---------------|--------------|---------------|-------------|--------------------|---------------|---------------|-----|-------------|-------|-------------|-------|-------|
|   |   |               | 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             |     | 継続費<br>通次繰越 |       |             | 繰越明許費 | 事故繰越し |
|   |   |               |               |              |               |             |                    |               | 区 分           | 金 額 |             |       |             |       |       |
|   |   |               | 円             | 円            | 円             | 円           | 円                  | 円             | 円             | 円   | 円           | 円     |             |       |       |
|   |   |               |               |              |               |             | 19 負担金、補助<br>及び交付金 | 4,000,000     | 4,000,000     | 0   | 0           | 0     | 0           |       |       |
|   |   |               |               |              |               |             | 21 貸 付 金           | 106,994,000   | 67,751,000    | 0   | 0           | 0     | 39,243,000  |       |       |
|   |   |               |               |              |               |             | 22 補償、補填<br>及び賠償金  | 6,022,000     | 1,704,380     | 0   | 0           | 0     | 4,317,620   |       |       |
|   |   | 4雇用促進費        | 2,995,123,000 | 426,739,000  | 0             | 0           | 3,421,862,000      |               | 3,136,959,623 | 0   | 21,022,000  | 0     | 263,880,377 |       |       |
|   |   |               |               |              |               |             | 1 報 酬              | 28,702,500    | 28,602,556    | 0   | 0           | 0     | 99,944      |       |       |
|   |   |               |               |              |               |             | 4 共 済 費            | 8,775,500     | 8,544,491     | 0   | 0           | 0     | 231,009     |       |       |
|   |   |               |               |              |               |             | 7 賃 金              | 4,300,000     | 3,372,590     | 0   | 0           | 0     | 927,410     |       |       |
|   |   |               |               |              |               |             | 8 報 償 費            | 723,000       | 482,409       | 0   | 0           | 0     | 240,591     |       |       |
|   |   |               |               |              |               |             | 9 旅 費              | 5,987,000     | 4,251,762     | 0   | 0           | 0     | 1,735,238   |       |       |
|   |   |               |               |              |               |             | 11 需 用 費           | 11,175,000    | 8,974,367     | 0   | 0           | 0     | 2,200,633   |       |       |
|   |   |               |               |              |               |             | 12 役 務 費           | 5,735,000     | 3,467,520     | 0   | 0           | 0     | 2,267,480   |       |       |
|   |   |               |               |              |               |             | 13 委 託 料           | 873,945,000   | 829,068,235   | 0   | 21,022,000  | 0     | 23,854,765  |       |       |
|   |   |               |               |              |               |             | 14 使用料及び<br>賃借料    | 12,668,000    | 11,288,304    | 0   | 0           | 0     | 1,379,696   |       |       |
|   |   |               |               |              |               |             | 19 負担金、補助<br>及び交付金 | 1,371,046,000 | 1,140,238,017 | 0   | 0           | 0     | 230,807,983 |       |       |
|   |   |               |               |              |               |             | 23 償還金、利子<br>及び割引料 | 1,073,819,000 | 1,073,818,281 | 0   | 0           | 0     | 719         |       |       |
|   |   |               |               |              |               |             | 25 積 立 金           | 24,986,000    | 24,851,091    | 0   | 0           | 0     | 134,909     |       |       |
|   |   | 2職業訓練費        | 3,678,441,000 | △361,659,000 | 0             | 0           | 3,316,782,000      |               | 2,953,392,079 | 0   | 0           | 0     | 363,389,921 |       |       |
|   |   | 1 職業訓練<br>総務費 | 1,228,694,000 | 19,894,000   | 0             | 0           | 1,248,588,000      |               | 1,200,467,264 | 0   | 0           | 0     | 48,120,736  |       |       |
|   |   |               |               |              |               |             | 1 報 酬              | 1,797,000     | 1,411,600     | 0   | 0           | 0     | 385,400     |       |       |
|   |   |               |               |              |               |             | 2 給 料              | 558,896,133   | 541,923,025   | 0   | 0           | 0     | 16,973,108  |       |       |
|   |   |               |               |              |               |             | 3 職員手当等            | 336,516,867   | 336,516,867   | 0   | 0           | 0     | 0           |       |       |
|   |   |               |               |              |               |             | 4 共 済 費            | 204,373,000   | 200,623,070   | 0   | 0           | 0     | 3,749,930   |       |       |
|   |   |               |               |              |               |             | 8 報 償 費            | 7,765,000     | 4,872,800     | 0   | 0           | 0     | 2,892,200   |       |       |

|  |         |               |              |   |   |               |                   |               |               |   |   |   |             |  |
|--|---------|---------------|--------------|---|---|---------------|-------------------|---------------|---------------|---|---|---|-------------|--|
|  |         |               |              |   |   |               | 9旅 費              | 2,448,000     | 2,013,212     | 0 | 0 | 0 | 434,788     |  |
|  |         |               |              |   |   |               | 11需 用 費           | 10,345,000    | 8,358,815     | 0 | 0 | 0 | 1,986,185   |  |
|  |         |               |              |   |   |               | 12役 務 費           | 7,082,000     | 1,649,436     | 0 | 0 | 0 | 5,432,564   |  |
|  |         |               |              |   |   |               | 13委 託 料           | 36,207,000    | 24,620,605    | 0 | 0 | 0 | 11,586,395  |  |
|  |         |               |              |   |   |               | 14使用料及び<br>賃借料    | 3,081,000     | 1,735,358     | 0 | 0 | 0 | 1,345,642   |  |
|  |         |               |              |   |   |               | 19負担金、補助<br>及び交付金 | 80,077,000    | 76,742,476    | 0 | 0 | 0 | 3,334,524   |  |
|  | 2職業訓練校費 | 2,449,747,000 | △381,553,000 | 0 | 0 | 2,068,194,000 |                   |               | 1,752,924,815 | 0 | 0 | 0 | 315,269,185 |  |
|  |         |               |              |   |   |               | 1報 酬              | 71,659,000    | 67,328,627    | 0 | 0 | 0 | 4,330,373   |  |
|  |         |               |              |   |   |               | 4共 済 費            | 5,458,000     | 2,871,256     | 0 | 0 | 0 | 2,586,744   |  |
|  |         |               |              |   |   |               | 7賃 金              | 10,383,000    | 9,120,109     | 0 | 0 | 0 | 1,262,891   |  |
|  |         |               |              |   |   |               | 8報 償 費            | 306,903,000   | 260,008,967   | 0 | 0 | 0 | 46,894,033  |  |
|  |         |               |              |   |   |               | 9旅 費              | 11,518,000    | 7,545,786     | 0 | 0 | 0 | 3,972,214   |  |
|  |         |               |              |   |   |               | 11需 用 費           | 124,998,000   | 117,265,771   | 0 | 0 | 0 | 7,732,229   |  |
|  |         |               |              |   |   |               | 12役 務 費           | 28,068,000    | 23,188,576    | 0 | 0 | 0 | 4,879,424   |  |
|  |         |               |              |   |   |               | 13委 託 料           | 1,378,540,000 | 1,136,646,786 | 0 | 0 | 0 | 241,893,214 |  |
|  |         |               |              |   |   |               | 14使用料及び<br>賃借料    | 21,344,000    | 19,864,745    | 0 | 0 | 0 | 1,479,255   |  |
|  |         |               |              |   |   |               | 18備品購入費           | 108,889,000   | 108,730,512   | 0 | 0 | 0 | 158,488     |  |
|  |         |               |              |   |   |               | 19負担金、補助<br>及び交付金 | 151,000       | 83,780        | 0 | 0 | 0 | 67,220      |  |
|  |         |               |              |   |   |               | 27公 課 費           | 283,000       | 269,900       | 0 | 0 | 0 | 13,100      |  |
|  | 3労働委員会費 | 161,143,000   | △2,047,000   | 0 | 0 | 159,096,000   |                   |               | 155,033,068   | 0 | 0 | 0 | 4,062,932   |  |
|  | 1委員会費   | 35,691,000    | △1,300,000   | 0 | 0 | 34,391,000    |                   |               | 33,211,017    | 0 | 0 | 0 | 1,179,983   |  |
|  |         |               |              |   |   |               | 1報 酬              | 32,894,000    | 32,262,525    | 0 | 0 | 0 | 631,475     |  |
|  |         |               |              |   |   |               | 9旅 費              | 1,180,000     | 742,292       | 0 | 0 | 0 | 437,708     |  |
|  |         |               |              |   |   |               | 10交 際 費           | 40,000        | 0             | 0 | 0 | 0 | 40,000      |  |
|  |         |               |              |   |   |               | 19負担金、補助<br>及び交付金 | 277,000       | 206,200       | 0 | 0 | 0 | 70,800      |  |
|  | 2事務局費   | 125,452,000   | △747,000     | 0 | 0 | 124,705,000   |                   |               | 121,822,051   | 0 | 0 | 0 | 2,882,949   |  |

第5款 労働費

| 款       | 項    | 目      | 予 算 現 額        |                |               |             |                |               | 支出済額          | 翌年度繰越額         |             |                | 不 用 額 | 備 考           |     |
|---------|------|--------|----------------|----------------|---------------|-------------|----------------|---------------|---------------|----------------|-------------|----------------|-------|---------------|-----|
|         |      |        | 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             |               | 継続費<br>通次繰越    | 繰越明許費       | 事故繰越し          |       |               |     |
|         |      |        |                |                |               |             |                | 区 分           |               |                |             |                |       |               | 金 額 |
|         |      |        | 円              | 円              | 円             | 円           | 円              | 円             | 円             | 円              | 円           | 円              | 円     |               |     |
|         |      |        |                |                |               |             |                | 2給料           | 59,709,154    | 58,621,472     | 0           | 0              | 0     | 1,087,682     |     |
|         |      |        |                |                |               |             |                | 3職員手当等        | 37,901,846    | 37,901,846     | 0           | 0              | 0     | 0             |     |
|         |      |        |                |                |               |             |                | 4共済費          | 21,944,000    | 21,499,504     | 0           | 0              | 0     | 444,496       |     |
|         |      |        |                |                |               |             |                | 8報償費          | 100,000       | 70,000         | 0           | 0              | 0     | 30,000        |     |
|         |      |        |                |                |               |             |                | 9旅費           | 784,000       | 469,644        | 0           | 0              | 0     | 314,356       |     |
|         |      |        |                |                |               |             |                | 10交際費         | 40,000        | 10,000         | 0           | 0              | 0     | 30,000        |     |
|         |      |        |                |                |               |             |                | 11需用費         | 2,605,000     | 2,182,583      | 0           | 0              | 0     | 422,417       |     |
|         |      |        |                |                |               |             |                | 12役務費         | 1,041,000     | 712,332        | 0           | 0              | 0     | 328,668       |     |
|         |      |        |                |                |               |             |                | 14使用料及び賃借料    | 124,000       | 14,430         | 0           | 0              | 0     | 109,570       |     |
|         |      |        |                |                |               |             |                | 19負担金、補助及び交付金 | 456,000       | 340,240        | 0           | 0              | 0     | 115,760       |     |
| ⑥農林水産業費 |      |        | 24,762,654,000 | 16,750,641,000 | 4,571,321,059 | 864,000     | 46,085,480,059 |               |               | 32,220,443,132 | 434,160,510 | 12,364,740,375 | 0     | 1,066,136,042 |     |
|         | 1農業費 |        | 10,537,439,000 | 18,030,666,000 | 1,909,240,950 | 0           | 30,477,345,950 |               |               | 19,042,825,334 | 434,160,510 | 10,303,236,205 | 0     | 697,123,901   |     |
|         |      | 1農業総務費 | 4,872,120,000  | △2,911,000     | 0             | △1,976,000  | 4,867,233,000  |               |               | 4,619,701,471  | 0           | 0              | 0     | 247,531,529   |     |
|         |      |        |                |                |               |             |                | 1報酬           | 9,472,500     | 9,472,500      | 0           | 0              | 0     | 0             |     |
|         |      |        |                |                |               |             |                | 2給料           | 2,396,250,000 | 2,256,758,847  | 0           | 0              | 0     | 139,491,153   |     |
|         |      |        |                |                |               |             |                | 3職員手当等        | 1,565,575,000 | 1,490,390,028  | 0           | 0              | 0     | 75,184,972    |     |
|         |      |        |                |                |               |             |                | 4共済費          | 848,810,242   | 822,162,335    | 0           | 0              | 0     | 26,647,907    |     |
|         |      |        |                |                |               |             |                | 7賃金           | 4,963,000     | 4,218,620      | 0           | 0              | 0     | 744,380       |     |
|         |      |        |                |                |               |             |                | 9旅費           | 4,806,600     | 3,616,384      | 0           | 0              | 0     | 1,190,216     |     |
|         |      |        |                |                |               |             |                | 11需用費         | 18,339,000    | 17,590,658     | 0           | 0              | 0     | 748,342       |     |
|         |      |        |                |                |               |             |                | 12役務費         | 4,856,000     | 4,609,420      | 0           | 0              | 0     | 246,580       |     |
|         |      |        |                |                |               |             |                | 13委託料         | 965,000       | 945,000        | 0           | 0              | 0     | 20,000        |     |
|         |      |        |                |                |               |             |                | 14使用料及び賃借料    | 2,368,000     | 1,121,599      | 0           | 0              | 0     | 1,246,401     |     |

1項農業費2目農業振興費へ流用  
△1,976,000円

|  |  |                   |               |                |   |           |                |                   |                |                |   |               |   |             |  |
|--|--|-------------------|---------------|----------------|---|-----------|----------------|-------------------|----------------|----------------|---|---------------|---|-------------|--|
|  |  |                   |               |                |   |           |                | 15工事請負費           | 676,000        | 648,000        | 0 | 0             | 0 | 28,000      |  |
|  |  |                   |               |                |   |           |                | 18備品購入費           | 9,251,000      | 7,370,370      | 0 | 0             | 0 | 1,880,630   |  |
|  |  |                   |               |                |   |           |                | 19負担金、補助<br>及び交付金 | 682,000        | 599,052        | 0 | 0             | 0 | 82,948      |  |
|  |  |                   |               |                |   |           |                | 23償還金、利子<br>及び割引料 | 31,658         | 31,658         | 0 | 0             | 0 | 0           |  |
|  |  |                   |               |                |   |           |                | 27公 課 費           | 187,000        | 167,000        | 0 | 0             | 0 | 20,000      |  |
|  |  | 2農業振興費            | 1,444,307,000 | 17,643,537,000 | 0 | 1,976,000 | 19,089,820,000 |                   |                | 10,027,047,170 | 0 | 8,848,559,354 | 0 | 214,213,476 | 1項農業費1目<br>農業総務費から<br>流用<br>1,976,000円 |
|  |  |                   |               |                |   |           |                | 4共 済 費            | 56,000         | 34,024         | 0 | 0             | 0 | 21,976      |  |
|  |  |                   |               |                |   |           |                | 7賃 金              | 3,961,000      | 3,371,676      | 0 | 0             | 0 | 589,324     |  |
|  |  |                   |               |                |   |           |                | 8報 償 費            | 1,765,000      | 842,804        | 0 | 0             | 0 | 922,196     |  |
|  |  |                   |               |                |   |           |                | 9旅 費              | 3,983,000      | 1,638,650      | 0 | 0             | 0 | 2,344,350   |  |
|  |  |                   |               |                |   |           |                | 11需 用 費           | 8,334,000      | 5,629,577      | 0 | 0             | 0 | 2,704,423   |  |
|  |  |                   |               |                |   |           |                | 12役 務 費           | 897,000        | 374,832        | 0 | 0             | 0 | 522,168     |  |
|  |  |                   |               |                |   |           |                | 13委 託 料           | 129,244,000    | 128,340,065    | 0 | 0             | 0 | 903,935     |  |
|  |  |                   |               |                |   |           |                | 14使用料及び<br>賃借料    | 1,531,000      | 527,456        | 0 | 0             | 0 | 1,003,544   |  |
|  |  |                   |               |                |   |           |                | 18備品購入費           | 1,685,000      | 1,684,800      | 0 | 0             | 0 | 200         |  |
|  |  |                   |               |                |   |           |                | 19負担金、補助<br>及び交付金 | 18,150,226,000 | 9,096,809,754  | 0 | 8,848,559,354 | 0 | 204,856,892 |  |
|  |  |                   |               |                |   |           |                | 21貸 付 金           | 40,000,000     | 40,000,000     | 0 | 0             | 0 | 0           |  |
|  |  |                   |               |                |   |           |                | 25積 立 金           | 748,138,000    | 747,793,532    | 0 | 0             | 0 | 344,468     |  |
|  |  | 3農 林 金 融<br>対 策 費 | 76,139,000    | △20,724,000    | 0 | 0         | 55,415,000     |                   |                | 53,436,299     | 0 | 0             | 0 | 1,978,701   |  |
|  |  |                   |               |                |   |           |                | 4共 済 費            | 17,000         | 16,332         | 0 | 0             | 0 | 668         |  |
|  |  |                   |               |                |   |           |                | 7賃 金              | 1,198,000      | 1,155,923      | 0 | 0             | 0 | 42,077      |  |
|  |  |                   |               |                |   |           |                | 9旅 費              | 140,000        | 93,173         | 0 | 0             | 0 | 46,827      |  |
|  |  |                   |               |                |   |           |                | 11需 用 費           | 658,000        | 401,989        | 0 | 0             | 0 | 256,011     |  |
|  |  |                   |               |                |   |           |                | 12役 務 費           | 40,000         | 40,000         | 0 | 0             | 0 | 0           |  |
|  |  |                   |               |                |   |           |                | 13委 託 料           | 128,000        | 37,193         | 0 | 0             | 0 | 90,807      |  |
|  |  |                   |               |                |   |           |                | 14使用料及び<br>賃借料    | 28,000         | 8,640          | 0 | 0             | 0 | 19,360      |  |

第5款 労働費 第6款 農林水産業費

| 款 | 項 | 目           | 予 算 現 額    |             |               |             |                | 支出済額       | 翌年度繰越額     |     |             | 不 用 額 | 備 考       |       |       |
|---|---|-------------|------------|-------------|---------------|-------------|----------------|------------|------------|-----|-------------|-------|-----------|-------|-------|
|   |   |             | 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          |     | 継続費<br>通次繰越 |       |           | 繰越明許費 | 事故繰越し |
|   |   |             |            |             |               |             |                |            | 区 分        | 金 額 |             |       |           |       |       |
|   |   |             | 円          | 円           | 円             | 円           | 円              | 円          | 円          | 円   | 円           | 円     |           |       |       |
|   |   |             |            |             |               |             | 19 負担金、補助及び交付金 | 53,126,000 | 51,603,049 | 0   | 0           | 0     | 1,522,951 |       |       |
|   |   |             |            |             |               |             | 28 繰 出 金       | 80,000     | 80,000     | 0   | 0           | 0     | 0         |       |       |
|   |   | 4 農業協同組合指導費 | 5,785,000  | 0           | 0             | 0           | 5,785,000      |            | 5,495,231  | 0   | 0           | 0     | 289,769   |       |       |
|   |   |             |            |             |               |             | 1 報 酬          | 3,380,000  | 3,380,000  | 0   | 0           | 0     | 0         |       |       |
|   |   |             |            |             |               |             | 9 旅 費          | 1,483,000  | 1,297,200  | 0   | 0           | 0     | 185,800   |       |       |
|   |   |             |            |             |               |             | 11 需 用 費       | 587,000    | 497,326    | 0   | 0           | 0     | 89,674    |       |       |
|   |   |             |            |             |               |             | 12 役 務 費       | 49,000     | 37,000     | 0   | 0           | 0     | 12,000    |       |       |
|   |   |             |            |             |               |             | 14 使用料及び賃借料    | 36,000     | 33,705     | 0   | 0           | 0     | 2,295     |       |       |
|   |   |             |            |             |               |             | 19 負担金、補助及び交付金 | 250,000    | 250,000    | 0   | 0           | 0     | 0         |       |       |
|   |   | 5 農業共済団体指導費 | 393,000    | 0           | 0             | 0           | 393,000        |            | 219,096    | 0   | 0           | 0     | 173,904   |       |       |
|   |   |             |            |             |               |             | 4 共 済 費        | 2,000      | 1,000      | 0   | 0           | 0     | 1,000     |       |       |
|   |   |             |            |             |               |             | 7 賃 金          | 85,000     | 84,958     | 0   | 0           | 0     | 42        |       |       |
|   |   |             |            |             |               |             | 9 旅 費          | 245,000    | 113,398    | 0   | 0           | 0     | 131,602   |       |       |
|   |   |             |            |             |               |             | 11 需 用 費       | 40,000     | 5,700      | 0   | 0           | 0     | 34,300    |       |       |
|   |   |             |            |             |               |             | 14 使用料及び賃借料    | 21,000     | 14,040     | 0   | 0           | 0     | 6,960     |       |       |
|   |   | 6 食品流通対策費   | 63,370,000 | 490,354,000 | 0             | 0           | 553,724,000    |            | 49,996,840 | 0   | 500,000,000 | 0     | 3,727,160 |       |       |
|   |   |             |            |             |               |             | 1 報 酬          | 276,000    | 179,400    | 0   | 0           | 0     | 96,600    |       |       |
|   |   |             |            |             |               |             | 4 共 済 費        | 20,000     | 14,242     | 0   | 0           | 0     | 5,758     |       |       |
|   |   |             |            |             |               |             | 7 賃 金          | 2,034,000  | 1,287,180  | 0   | 720,000     | 0     | 26,820    |       |       |
|   |   |             |            |             |               |             | 8 報 償 費        | 1,228,000  | 848,949    | 0   | 0           | 0     | 379,051   |       |       |
|   |   |             |            |             |               |             | 9 旅 費          | 2,212,000  | 1,192,180  | 0   | 189,000     | 0     | 830,820   |       |       |
|   |   |             |            |             |               |             | 11 需 用 費       | 7,094,000  | 5,858,191  | 0   | 246,000     | 0     | 989,809   |       |       |
|   |   |             |            |             |               |             | 12 役 務 費       | 2,159,000  | 1,582,894  | 0   | 60,000      | 0     | 516,106   |       |       |

|  |  |          |             |              |           |   |               |             |             |   |             |   |            |               |
|--|--|----------|-------------|--------------|-----------|---|---------------|-------------|-------------|---|-------------|---|------------|---------------|
|  |  |          |             |              |           |   | 13委託料         | 8,900,000   | 8,651,507   | 0 | 0           | 0 | 248,493    |               |
|  |  |          |             |              |           |   | 14使用料及び賃借料    | 886,000     | 589,428     | 0 | 65,000      | 0 | 231,572    |               |
|  |  |          |             |              |           |   | 19負担金、補助及び交付金 | 528,915,000 | 29,792,869  | 0 | 498,720,000 | 0 | 402,131    |               |
|  |  | 7農業経営普及費 | 577,171,000 | △72,067,000  | 0         | 0 | 505,104,000   |             | 422,261,854 | 0 | 10,010,000  | 0 | 72,832,146 |               |
|  |  |          |             |              |           |   | 4共済費          | 134,000     | 50,245      | 0 | 0           | 0 | 83,755     |               |
|  |  |          |             |              |           |   | 7賃金           | 12,171,000  | 9,759,202   | 0 | 0           | 0 | 2,411,798  |               |
|  |  |          |             |              |           |   | 8報償費          | 14,060,000  | 11,630,494  | 0 | 520,000     | 0 | 1,909,506  |               |
|  |  |          |             |              |           |   | 9旅費           | 17,404,000  | 10,872,331  | 0 | 200,000     | 0 | 6,331,669  |               |
|  |  |          |             |              |           |   | 11需用費         | 60,417,000  | 47,953,388  | 0 | 500,000     | 0 | 11,963,612 |               |
|  |  |          |             |              |           |   | 12役務費         | 16,293,000  | 12,569,756  | 0 | 0           | 0 | 3,723,244  |               |
|  |  |          |             |              |           |   | 13委託料         | 58,364,000  | 49,849,168  | 0 | 7,500,000   | 0 | 1,014,832  |               |
|  |  |          |             |              |           |   | 14使用料及び賃借料    | 5,500,000   | 2,810,577   | 0 | 1,290,000   | 0 | 1,399,423  |               |
|  |  |          |             |              |           |   | 18備品購入費       | 915,000     | 870,232     | 0 | 0           | 0 | 44,768     |               |
|  |  |          |             |              |           |   | 19負担金、補助及び交付金 | 319,102,000 | 275,183,961 | 0 | 0           | 0 | 43,918,039 |               |
|  |  |          |             |              |           |   | 27公課費         | 744,000     | 712,500     | 0 | 0           | 0 | 31,500     |               |
|  |  | 8園芸農産振興費 | 526,977,000 | △100,319,000 | 2,834,000 | 0 | 429,492,000   |             | 292,000,733 | 0 | 128,178,000 | 0 | 9,313,267  | 事故繰越不用額<br>0円 |
|  |  |          |             |              |           |   | 1報酬           | 4,244,000   | 3,937,300   | 0 | 0           | 0 | 306,700    |               |
|  |  |          |             |              |           |   | 4共済費          | 61,000      | 30,634      | 0 | 0           | 0 | 30,366     |               |
|  |  |          |             |              |           |   | 7賃金           | 2,225,000   | 1,958,969   | 0 | 0           | 0 | 266,031    |               |
|  |  |          |             |              |           |   | 8報償費          | 1,606,000   | 343,440     | 0 | 300,000     | 0 | 962,560    |               |
|  |  |          |             |              |           |   | 9旅費           | 3,464,000   | 2,491,580   | 0 | 145,000     | 0 | 827,420    |               |
|  |  |          |             |              |           |   | 11需用費         | 16,099,000  | 9,962,129   | 0 | 2,556,000   | 0 | 3,580,871  |               |
|  |  |          |             |              |           |   | 12役務費         | 2,316,000   | 1,598,798   | 0 | 195,000     | 0 | 522,202    |               |
|  |  |          |             |              |           |   | 13委託料         | 130,912,000 | 128,996,126 | 0 | 0           | 0 | 1,915,874  |               |
|  |  |          |             |              |           |   | 14使用料及び賃借料    | 10,032,000  | 9,428,751   | 0 | 98,000      | 0 | 505,249    |               |
|  |  |          |             |              |           |   | 18備品購入費       | 10,715,000  | 10,507,878  | 0 | 0           | 0 | 207,122    |               |

第6款 農林水産業費

| 款 | 項 | 目        | 予 算 現 額       |             |               |             |                | 支出済額        | 翌 年 度 繰 越 額   |             |             | 不 用 額 | 備 考        |                |       |
|---|---|----------|---------------|-------------|---------------|-------------|----------------|-------------|---------------|-------------|-------------|-------|------------|----------------|-------|
|   |   |          | 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             |             | 継続費<br>通次繰越 |       |            | 繰越明許費          | 事故繰越し |
|   |   |          |               |             |               |             |                |             | 区 分           | 金 額         |             |       |            |                |       |
|   |   |          | 円             | 円           | 円             | 円           | 円              | 円           | 円             | 円           | 円           | 円     |            |                |       |
|   |   |          |               |             |               |             | 19 負担金、補助及び交付金 | 247,753,000 | 122,715,490   | 0           | 124,884,000 | 0     | 153,510    |                |       |
|   |   |          |               |             |               |             | 22 補償、補填及び賠償金  | 43,000      | 10,938        | 0           | 0           | 0     | 32,062     |                |       |
|   |   |          |               |             |               |             | 27 公 課 費       | 22,000      | 18,700        | 0           | 0           | 0     | 3,300      |                |       |
|   |   | 9植物防疫費   | 40,653,000    | 145,365,000 | 0             | 0           | 186,018,000    |             | 168,609,375   | 0           | 0           | 0     | 17,408,625 |                |       |
|   |   |          |               |             |               |             | 1 報 酬          | 2,501,000   | 2,500,800     | 0           | 0           | 0     | 200        |                |       |
|   |   |          |               |             |               |             | 4 共 済 費        | 688,000     | 639,940       | 0           | 0           | 0     | 48,060     |                |       |
|   |   |          |               |             |               |             | 7 賃 金          | 4,308,000   | 4,238,235     | 0           | 0           | 0     | 69,765     |                |       |
|   |   |          |               |             |               |             | 8 報 償 費        | 132,000     | 130,000       | 0           | 0           | 0     | 2,000      |                |       |
|   |   |          |               |             |               |             | 9 旅 費          | 1,498,000   | 1,366,029     | 0           | 0           | 0     | 131,971    |                |       |
|   |   |          |               |             |               |             | 11 需 用 費       | 10,910,000  | 10,647,524    | 0           | 0           | 0     | 262,476    |                |       |
|   |   |          |               |             |               |             | 12 役 務 費       | 1,063,000   | 932,785       | 0           | 0           | 0     | 130,215    |                |       |
|   |   |          |               |             |               |             | 13 委 託 料       | 347,000     | 347,000       | 0           | 0           | 0     | 0          |                |       |
|   |   |          |               |             |               |             | 14 使用料及び賃借料    | 1,019,000   | 958,882       | 0           | 0           | 0     | 60,118     |                |       |
|   |   |          |               |             |               |             | 18 備品購入費       | 85,000      | 82,080        | 0           | 0           | 0     | 2,920      |                |       |
|   |   |          |               |             |               |             | 19 負担金、補助及び交付金 | 163,412,000 | 146,729,000   | 0           | 0           | 0     | 16,683,000 |                |       |
|   |   |          |               |             |               |             | 27 公 課 費       | 55,000      | 37,100        | 0           | 0           | 0     | 17,900     |                |       |
|   |   | 10農業大学校費 | 1,558,093,000 | △16,651,000 | 1,878,066,950 | 0           | 3,419,508,950  |             | 2,585,793,723 | 294,121,820 | 479,638,600 | 0     | 59,954,807 | 継続費通次繰越<br>不用額 |       |
|   |   |          |               |             |               |             | 1 報 酬          | 19,018,000  | 18,116,700    | 0           | 0           | 0     | 901,300    | 0円             |       |
|   |   |          |               |             |               |             | 4 共 済 費        | 659,000     | 128,052       | 0           | 0           | 0     | 530,948    |                |       |
|   |   |          |               |             |               |             | 7 賃 金          | 1,848,000   | 1,811,880     | 0           | 0           | 0     | 36,120     |                |       |
|   |   |          |               |             |               |             | 8 報 償 費        | 5,026,000   | 4,749,300     | 0           | 0           | 0     | 276,700    |                |       |
|   |   |          |               |             |               |             | 9 旅 費          | 2,685,000   | 2,463,767     | 0           | 0           | 0     | 221,233    |                |       |
|   |   |          |               |             |               |             | 11 需 用 費       | 84,955,000  | 80,527,164    | 0           | 0           | 0     | 4,427,836  |                |       |

|  |                  |              |               |             |            |   |               |                        |               |               |             |             |   |            |                  |
|--|------------------|--------------|---------------|-------------|------------|---|---------------|------------------------|---------------|---------------|-------------|-------------|---|------------|------------------|
|  |                  |              |               |             |            |   |               | 12 役 務 費               | 5,159,000     | 4,120,088     | 0           | 0           | 0 | 1,038,912  |                  |
|  |                  |              |               |             |            |   |               | 13 委 託 料               | 138,485,350   | 68,659,061    | 45,209,150  | 6,403,800   | 0 | 18,213,339 |                  |
|  |                  |              |               |             |            |   |               | 14 使 用 料 及 び 賃 借 料     | 983,000       | 865,921       | 0           | 0           | 0 | 117,079    |                  |
|  |                  |              |               |             |            |   |               | 15 工 事 請 負 費           | 3,039,338,600 | 2,317,191,130 | 248,912,670 | 473,234,800 | 0 | 0          |                  |
|  |                  |              |               |             |            |   |               | 16 原 材 料 費             | 100,000       | 73,438        | 0           | 0           | 0 | 26,562     |                  |
|  |                  |              |               |             |            |   |               | 18 備 品 購 入 費           | 115,648,000   | 81,643,209    | 0           | 0           | 0 | 34,004,791 |                  |
|  |                  |              |               |             |            |   |               | 19 負 担 金、補 助 及 び 交 付 金 | 5,470,000     | 5,310,213     | 0           | 0           | 0 | 159,787    |                  |
|  |                  |              |               |             |            |   |               | 27 公 課 費               | 134,000       | 133,800       | 0           | 0           | 0 | 200        |                  |
|  |                  | 11 農 業 研 究 費 | 1,372,431,000 | △35,918,000 | 28,340,000 | 0 | 1,364,853,000 |                        |               | 818,263,542   | 140,038,690 | 336,850,251 | 0 | 69,700,517 | 明許費不用額<br>4,400円 |
|  |                  |              |               |             |            |   |               | 1 報 酬                  | 4,080,000     | 4,080,000     | 0           | 0           | 0 | 0          |                  |
|  |                  |              |               |             |            |   |               | 4 共 済 費                | 1,796,000     | 1,369,280     | 6,000       | 27,600      | 0 | 393,120    |                  |
|  |                  |              |               |             |            |   |               | 7 賃 金                  | 25,718,000    | 24,660,527    | 364,000     | 110,000     | 0 | 583,473    |                  |
|  |                  |              |               |             |            |   |               | 8 報 償 費                | 108,000       | 91,800        | 0           | 0           | 0 | 16,200     |                  |
|  |                  |              |               |             |            |   |               | 9 旅 費                  | 6,464,000     | 4,863,535     | 101,690     | 46,556      | 0 | 1,452,219  |                  |
|  |                  |              |               |             |            |   |               | 11 需 用 費               | 107,093,079   | 100,130,787   | 284,000     | 171,713     | 0 | 6,506,579  |                  |
|  |                  |              |               |             |            |   |               | 12 役 務 費               | 29,727,963    | 24,657,792    | 219,000     | 4,576,333   | 0 | 274,838    |                  |
|  |                  |              |               |             |            |   |               | 13 委 託 料               | 114,890,841   | 51,857,281    | 0           | 7,622,200   | 0 | 55,411,360 |                  |
|  |                  |              |               |             |            |   |               | 14 使 用 料 及 び 賃 借 料     | 148,000       | 112,882       | 0           | 0           | 0 | 35,118     |                  |
|  |                  |              |               |             |            |   |               | 15 工 事 請 負 費           | 972,180,000   | 514,200,080   | 139,064,000 | 318,911,520 | 0 | 4,400      |                  |
|  |                  |              |               |             |            |   |               | 18 備 品 購 入 費           | 101,629,117   | 91,418,773    | 0           | 5,384,329   | 0 | 4,826,015  |                  |
|  |                  |              |               |             |            |   |               | 19 負 担 金、補 助 及 び 交 付 金 | 632,000       | 466,981       | 0           | 0           | 0 | 165,019    |                  |
|  |                  |              |               |             |            |   |               | 22 補 償、補 填 及 び 賠 償 金   | 50,000        | 36,524        | 0           | 0           | 0 | 13,476     |                  |
|  |                  |              |               |             |            |   |               | 27 公 課 費               | 336,000       | 317,300       | 0           | 0           | 0 | 18,700     |                  |
|  | 2 蚕糸特産及<br>び水産業費 |              | 326,289,000   | 0           | 0          | 0 | 326,289,000   |                        |               | 317,068,372   | 0           | 0           | 0 | 9,220,628  |                  |
|  | 1 蚕糸特産<br>総務費    |              | 275,088,000   | 0           | 0          | 0 | 275,088,000   |                        |               | 270,637,959   | 0           | 0           | 0 | 4,450,041  |                  |
|  |                  |              |               |             |            |   |               | 2 給 料                  | 133,062,800   | 133,062,800   | 0           | 0           | 0 | 0          |                  |

第6款 農林水産業費



| 款 | 項 | 目             | 予 算 現 額    |       |               |             |                   | 支出済額       | 翌 年 度 繰 越 額 |     |             | 不 用 額 | 備 考       |       |       |
|---|---|---------------|------------|-------|---------------|-------------|-------------------|------------|-------------|-----|-------------|-------|-----------|-------|-------|
|   |   |               | 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           |     | 継続費<br>通次繰越 |       |           | 繰越明許費 | 事故繰越し |
|   |   |               |            |       |               |             |                   |            | 区 分         | 金 額 |             |       |           |       |       |
|   |   |               | 円          | 円     | 円             | 円           | 円                 | 円          | 円           | 円   | 円           | 円     | 円         |       |       |
|   |   |               |            |       |               |             | 3職員手当等            | 93,753,200 | 89,452,089  | 0   | 0           | 0     | 4,301,111 |       |       |
|   |   |               |            |       |               |             | 4共 済 費            | 48,272,000 | 48,123,070  | 0   | 0           | 0     | 148,930   |       |       |
|   |   | 2 蚕糸特産<br>振興費 | 7,269,000  | 0     | 0             | 0           | 7,269,000         |            | 6,605,802   | 0   | 0           | 0     | 663,198   |       |       |
|   |   |               |            |       |               |             | 4共 済 費            | 1,000      | 0           | 0   | 0           | 0     | 1,000     |       |       |
|   |   |               |            |       |               |             | 7賃 金              | 50,000     | 0           | 0   | 0           | 0     | 50,000    |       |       |
|   |   |               |            |       |               |             | 9旅 費              | 318,000    | 286,000     | 0   | 0           | 0     | 32,000    |       |       |
|   |   |               |            |       |               |             | 11需用費             | 333,000    | 203,802     | 0   | 0           | 0     | 129,198   |       |       |
|   |   |               |            |       |               |             | 12役務費             | 84,000     | 59,000      | 0   | 0           | 0     | 25,000    |       |       |
|   |   |               |            |       |               |             | 19負担金、補助<br>及び交付金 | 6,483,000  | 6,057,000   | 0   | 0           | 0     | 426,000   |       |       |
|   |   | 3 水産業<br>振興費  | 8,096,000  | 0     | 0             | 0           | 8,096,000         |            | 7,144,773   | 0   | 0           | 0     | 951,227   |       |       |
|   |   |               |            |       |               |             | 1報 酬              | 730,000    | 526,860     | 0   | 0           | 0     | 203,140   |       |       |
|   |   |               |            |       |               |             | 4共 済 費            | 9,000      | 9,000       | 0   | 0           | 0     | 0         |       |       |
|   |   |               |            |       |               |             | 7賃 金              | 648,000    | 648,000     | 0   | 0           | 0     | 0         |       |       |
|   |   |               |            |       |               |             | 9旅 費              | 565,000    | 446,570     | 0   | 0           | 0     | 118,430   |       |       |
|   |   |               |            |       |               |             | 11需用費             | 1,507,000  | 1,443,966   | 0   | 0           | 0     | 63,034    |       |       |
|   |   |               |            |       |               |             | 12役務費             | 152,000    | 105,853     | 0   | 0           | 0     | 46,147    |       |       |
|   |   |               |            |       |               |             | 13委託料             | 992,000    | 991,424     | 0   | 0           | 0     | 576       |       |       |
|   |   |               |            |       |               |             | 14使用料及び<br>賃借料    | 50,000     | 35,100      | 0   | 0           | 0     | 14,900    |       |       |
|   |   |               |            |       |               |             | 19負担金、補助<br>及び交付金 | 2,943,000  | 2,938,000   | 0   | 0           | 0     | 5,000     |       |       |
|   |   |               |            |       |               |             | 22補償、補填<br>及び賠償金  | 500,000    | 0           | 0   | 0           | 0     | 500,000   |       |       |
|   |   | 4水産研究費        | 17,374,000 | 0     | 0             | 0           | 17,374,000        |            | 15,092,329  | 0   | 0           | 0     | 2,281,671 |       |       |
|   |   |               |            |       |               |             | 4共 済 費            | 24,000     | 3,975       | 0   | 0           | 0     | 20,025    |       |       |
|   |   |               |            |       |               |             | 7賃 金              | 1,284,000  | 1,244,325   | 0   | 0           | 0     | 39,675    |       |       |

|  |              |               |            |   |         |               |                   |             |               |   |   |   |            |                    |
|--|--------------|---------------|------------|---|---------|---------------|-------------------|-------------|---------------|---|---|---|------------|--------------------|
|  |              |               |            |   |         |               | 8報 償 費            | 240,000     | 159,000       | 0 | 0 | 0 | 81,000     |                    |
|  |              |               |            |   |         |               | 9旅 費              | 656,000     | 614,764       | 0 | 0 | 0 | 41,236     |                    |
|  |              |               |            |   |         |               | 11需 用 費           | 9,957,000   | 9,551,000     | 0 | 0 | 0 | 406,000    |                    |
|  |              |               |            |   |         |               | 12役 務 費           | 1,305,000   | 1,137,433     | 0 | 0 | 0 | 167,567    |                    |
|  |              |               |            |   |         |               | 13委 託 料           | 2,697,000   | 1,378,944     | 0 | 0 | 0 | 1,318,056  |                    |
|  |              |               |            |   |         |               | 14使用料及び<br>賃 借 料  | 14,000      | 13,990        | 0 | 0 | 0 | 10         |                    |
|  |              |               |            |   |         |               | 18備品購入費           | 100,000     | 100,000       | 0 | 0 | 0 | 0          |                    |
|  |              |               |            |   |         |               | 19負担金、補助<br>及び交付金 | 1,040,000   | 831,898       | 0 | 0 | 0 | 208,102    |                    |
|  |              |               |            |   |         |               | 27公 課 費           | 57,000      | 57,000        | 0 | 0 | 0 | 0          |                    |
|  | 蚕系特産<br>5研究費 | 18,462,000    | 0          | 0 | 0       | 18,462,000    |                   |             | 17,587,509    | 0 | 0 | 0 | 874,491    |                    |
|  |              |               |            |   |         |               | 4共 済 費            | 44,000      | 12,231        | 0 | 0 | 0 | 31,769     |                    |
|  |              |               |            |   |         |               | 7賃 金              | 2,461,000   | 2,280,128     | 0 | 0 | 0 | 180,872    |                    |
|  |              |               |            |   |         |               | 9旅 費              | 1,003,000   | 901,801       | 0 | 0 | 0 | 101,199    |                    |
|  |              |               |            |   |         |               | 11需 用 費           | 11,150,000  | 10,663,472    | 0 | 0 | 0 | 486,528    |                    |
|  |              |               |            |   |         |               | 12役 務 費           | 1,468,000   | 1,442,000     | 0 | 0 | 0 | 26,000     |                    |
|  |              |               |            |   |         |               | 13委 託 料           | 313,000     | 310,608       | 0 | 0 | 0 | 2,392      |                    |
|  |              |               |            |   |         |               | 14使用料及び<br>賃 借 料  | 801,000     | 768,065       | 0 | 0 | 0 | 32,935     |                    |
|  |              |               |            |   |         |               | 18備品購入費           | 1,188,000   | 1,184,004     | 0 | 0 | 0 | 3,996      |                    |
|  |              |               |            |   |         |               | 19負担金、補助<br>及び交付金 | 20,000      | 12,000        | 0 | 0 | 0 | 8,000      |                    |
|  |              |               |            |   |         |               | 27公 課 費           | 14,000      | 13,200        | 0 | 0 | 0 | 800        |                    |
|  | 3畜産業費        | 1,189,000,000 | △7,994,000 | 0 | 0       | 1,181,006,000 |                   |             | 1,120,165,839 | 0 | 0 | 0 | 60,840,161 |                    |
|  | 1畜産総務費       | 901,030,000   | 0          | 0 | 0       | 901,030,000   |                   |             | 862,919,996   | 0 | 0 | 0 | 38,110,004 |                    |
|  |              |               |            |   |         |               | 2給 料              | 448,399,000 | 433,537,754   | 0 | 0 | 0 | 14,861,246 |                    |
|  |              |               |            |   |         |               | 3職員手当等            | 289,148,000 | 270,375,912   | 0 | 0 | 0 | 18,772,088 |                    |
|  |              |               |            |   |         |               | 4共 済 費            | 163,483,000 | 159,006,330   | 0 | 0 | 0 | 4,476,670  |                    |
|  | 2畜産振興費       | 203,792,000   | △6,758,000 | 0 | 703,000 | 197,737,000   |                   |             | 180,060,060   | 0 | 0 | 0 | 17,676,940 | 3項畜産業費3<br>目家畜保健衛生 |

第6款 農林水産業費

| 款 | 項 | 目        | 予 算 現 額    |            |               |             |               | 支出済額       | 翌 年 度 繰 越 額 |     |             | 不 用 額 | 備 考               |                                       |       |
|---|---|----------|------------|------------|---------------|-------------|---------------|------------|-------------|-----|-------------|-------|-------------------|---------------------------------------|-------|
|   |   |          | 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           |     | 継続費<br>通次繰越 |       |                   | 繰越明許費                                 | 事故繰越し |
|   |   |          |            |            |               |             |               |            | 区 分         | 金 額 |             |       |                   |                                       |       |
|   |   |          | 円          | 円          | 円             | 円           | 円             | 円          | 円           | 円   | 円           | 円     | 費から流用<br>703,000円 |                                       |       |
|   |   |          |            |            |               |             | 1報酬           | 11,605,000 | 11,432,700  | 0   | 0           | 0     |                   | 172,300                               |       |
|   |   |          |            |            |               |             | 4共済費          | 796,000    | 792,089     | 0   | 0           | 0     |                   | 3,911                                 |       |
|   |   |          |            |            |               |             | 7賃金           | 3,575,000  | 2,749,481   | 0   | 0           | 0     |                   | 825,519                               |       |
|   |   |          |            |            |               |             | 8報償費          | 60,000     | 20,000      | 0   | 0           | 0     |                   | 40,000                                |       |
|   |   |          |            |            |               |             | 9旅費           | 2,682,000  | 2,217,238   | 0   | 0           | 0     |                   | 464,762                               |       |
|   |   |          |            |            |               |             | 11需用費         | 47,967,000 | 47,101,911  | 0   | 0           | 0     |                   | 865,089                               |       |
|   |   |          |            |            |               |             | 12役務費         | 3,599,000  | 3,379,285   | 0   | 0           | 0     |                   | 219,715                               |       |
|   |   |          |            |            |               |             | 13委託料         | 8,773,000  | 7,953,993   | 0   | 0           | 0     |                   | 819,007                               |       |
|   |   |          |            |            |               |             | 14使用料及び賃借料    | 4,753,000  | 4,609,374   | 0   | 0           | 0     |                   | 143,626                               |       |
|   |   |          |            |            |               |             | 15工事請負費       | 84,825,000 | 75,688,560  | 0   | 0           | 0     |                   | 9,136,440                             |       |
|   |   |          |            |            |               |             | 16原材料費        | 103,000    | 103,000     | 0   | 0           | 0     |                   | 0                                     |       |
|   |   |          |            |            |               |             | 18備品購入費       | 11,435,000 | 11,415,729  | 0   | 0           | 0     |                   | 19,271                                |       |
|   |   |          |            |            |               |             | 19負担金、補助及び交付金 | 16,269,000 | 11,896,090  | 0   | 0           | 0     |                   | 4,372,910                             |       |
|   |   |          |            |            |               |             | 22補償、補填及び賠償金  | 999,000    | 412,910     | 0   | 0           | 0     | 586,090           |                                       |       |
|   |   |          |            |            |               |             | 27公課費         | 296,000    | 287,700     | 0   | 0           | 0     | 8,300             |                                       |       |
|   |   | 3家畜保健衛生費 | 72,033,000 | △1,236,000 | 0             | △703,000    | 70,094,000    |            | 65,586,319  | 0   | 0           | 0     | 4,507,681         | 3項畜産業費2<br>目畜産振興費へ<br>流用<br>△703,000円 |       |
|   |   |          |            |            |               |             | 7賃金           | 1,319,000  | 1,147,777   | 0   | 0           | 0     | 171,223           |                                       |       |
|   |   |          |            |            |               |             | 8報償費          | 387,000    | 342,640     | 0   | 0           | 0     | 44,360            |                                       |       |
|   |   |          |            |            |               |             | 9旅費           | 3,442,000  | 2,901,595   | 0   | 0           | 0     | 540,405           |                                       |       |
|   |   |          |            |            |               |             | 11需用費         | 48,612,992 | 45,588,182  | 0   | 0           | 0     | 3,024,810         |                                       |       |
|   |   |          |            |            |               |             | 12役務費         | 4,831,000  | 4,582,187   | 0   | 0           | 0     | 248,813           |                                       |       |
|   |   |          |            |            |               |             | 13委託料         | 2,216,000  | 1,858,200   | 0   | 0           | 0     | 357,800           |                                       |       |
|   |   |          |            |            |               |             | 14使用料及び賃借料    | 243,000    | 214,464     | 0   | 0           | 0     | 28,536            |                                       |       |

|  |        |               |              |               |   |               |                   |             |               |   |               |   |             |              |               |
|--|--------|---------------|--------------|---------------|---|---------------|-------------------|-------------|---------------|---|---------------|---|-------------|--------------|---------------|
|  |        |               |              |               |   |               | 18備品購入費           | 8,330,008   | 8,301,034     | 0 | 0             | 0 | 28,974      |              |               |
|  |        |               |              |               |   |               | 19負担金、補助<br>及び交付金 | 583,000     | 540,540       | 0 | 0             | 0 | 42,460      |              |               |
|  |        |               |              |               |   |               | 27公 課 費           | 130,000     | 109,700       | 0 | 0             | 0 | 20,300      |              |               |
|  | 4畜産研究費 | 12,145,000    | 0            | 0             | 0 | 12,145,000    |                   |             | 11,599,464    | 0 | 0             | 0 | 545,536     |              |               |
|  |        |               |              |               |   |               | 1報 酬              | 4,080,000   | 4,080,000     | 0 | 0             | 0 | 0           |              |               |
|  |        |               |              |               |   |               | 4共 済 費            | 1,311,000   | 1,282,802     | 0 | 0             | 0 | 28,198      |              |               |
|  |        |               |              |               |   |               | 7賃 金              | 621,000     | 621,000       | 0 | 0             | 0 | 0           |              |               |
|  |        |               |              |               |   |               | 9旅 費              | 372,000     | 341,630       | 0 | 0             | 0 | 30,370      |              |               |
|  |        |               |              |               |   |               | 11需 用 費           | 5,456,000   | 4,979,731     | 0 | 0             | 0 | 476,269     |              |               |
|  |        |               |              |               |   |               | 12役 務 費           | 103,000     | 92,301        | 0 | 0             | 0 | 10,699      |              |               |
|  |        |               |              |               |   |               | 18備品購入費           | 202,000     | 202,000       | 0 | 0             | 0 | 0           |              |               |
|  | 4林 業 費 | 5,086,870,000 | △540,159,000 | 1,333,047,009 | 0 | 5,879,758,009 |                   |             | 4,426,936,705 | 0 | 1,246,538,160 | 0 | 206,283,144 |              |               |
|  | 1林業総務費 | 996,978,000   | 0            | 0             | 0 | 996,978,000   |                   |             | 903,724,811   | 0 | 0             | 0 | 93,253,189  |              |               |
|  |        |               |              |               |   |               | 2給 料              | 491,235,000 | 443,900,568   | 0 | 0             | 0 | 47,334,432  |              |               |
|  |        |               |              |               |   |               | 3職員手当等            | 326,759,000 | 294,894,845   | 0 | 0             | 0 | 31,864,155  |              |               |
|  |        |               |              |               |   |               | 4共 済 費            | 178,984,000 | 164,929,398   | 0 | 0             | 0 | 14,054,602  |              |               |
|  | 2造林対策費 | 886,776,000   | △83,132,000  | 396,890,821   | 0 | 1,200,534,821 |                   |             | 906,478,584   | 0 | 266,600,720   | 0 | 27,455,517  | 明許費不用額<br>0円 |               |
|  |        |               |              |               |   |               | 4共 済 費            | 68,000      | 68,000        | 0 | 0             | 0 | 0           | 0            | 事故繰越不用額<br>0円 |
|  |        |               |              |               |   |               | 7賃 金              | 6,771,000   | 6,407,620     | 0 | 350,000       | 0 | 13,380      |              |               |
|  |        |               |              |               |   |               | 8報 償 費            | 90,000      | 77,959        | 0 | 0             | 0 | 12,041      |              |               |
|  |        |               |              |               |   |               | 9旅 費              | 2,085,000   | 1,184,166     | 0 | 300,000       | 0 | 600,834     |              |               |
|  |        |               |              |               |   |               | 11需 用 費           | 8,443,000   | 6,966,230     | 0 | 800,000       | 0 | 676,770     |              |               |
|  |        |               |              |               |   |               | 12役 務 費           | 811,000     | 562,448       | 0 | 50,000        | 0 | 198,552     |              |               |
|  |        |               |              |               |   |               | 13委 託 料           | 56,605,000  | 55,430,017    | 0 | 0             | 0 | 1,174,983   |              |               |
|  |        |               |              |               |   |               | 14使用料及び<br>賃 借 料  | 291,000     | 262,500       | 0 | 0             | 0 | 28,500      |              |               |
|  |        |               |              |               |   |               | 15工事請負費           | 543,800,080 | 372,659,960   | 0 | 152,855,960   | 0 | 18,284,160  |              |               |

第6款 農林水産業費

| 款 | 項 | 目         | 予 算 現 額       |              |               |             |                    | 支出済額          | 翌 年 度 繰 越 額 |     |             | 不 用 額 | 備 考        |                 |       |
|---|---|-----------|---------------|--------------|---------------|-------------|--------------------|---------------|-------------|-----|-------------|-------|------------|-----------------|-------|
|   |   |           | 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           |     | 継続費<br>通次繰越 |       |            | 繰越明許費           | 事故繰越し |
|   |   |           |               |              |               |             |                    |               | 区 分         | 金 額 |             |       |            |                 |       |
|   |   |           | 円             | 円            | 円             | 円           | 円                  | 円             | 円           | 円   | 円           | 円     |            |                 |       |
|   |   |           |               |              |               |             | 19 負担金、補助<br>及び交付金 | 581,470,741   | 462,816,484 | 0   | 112,244,760 | 0     | 6,409,497  |                 |       |
|   |   |           |               |              |               |             | 27 公 課 費           | 100,000       | 43,200      | 0   | 0           | 0     | 56,800     |                 |       |
|   |   | 3 林業振興費   | 1,646,980,000 | △457,027,000 | 384,320,918   | 0           | 1,574,273,918      |               | 805,080,155 | 0   | 699,370,000 | 0     | 69,823,763 | 明許費不用額<br>0円    |       |
|   |   |           |               |              |               |             | 1 報 酬              | 304,000       | 220,800     | 0   | 0           | 0     | 83,200     | 事故繰越不用額<br>272円 |       |
|   |   |           |               |              |               |             | 7 賃 金              | 1,196,394     | 1,093,831   | 0   | 0           | 0     | 102,563    |                 |       |
|   |   |           |               |              |               |             | 8 報 償 費            | 188,000       | 166,500     | 0   | 0           | 0     | 21,500     |                 |       |
|   |   |           |               |              |               |             | 9 旅 費              | 2,442,836     | 1,973,709   | 0   | 0           | 0     | 469,127    |                 |       |
|   |   |           |               |              |               |             | 11 需 用 費           | 4,971,770     | 4,061,146   | 0   | 0           | 0     | 910,624    |                 |       |
|   |   |           |               |              |               |             | 12 役 務 費           | 632,000       | 415,085     | 0   | 0           | 0     | 216,915    |                 |       |
|   |   |           |               |              |               |             | 13 委 託 料           | 18,656,000    | 18,066,650  | 0   | 0           | 0     | 589,350    |                 |       |
|   |   |           |               |              |               |             | 14 使用料及び<br>賃借料    | 309,000       | 213,000     | 0   | 0           | 0     | 96,000     |                 |       |
|   |   |           |               |              |               |             | 19 負担金、補助<br>及び交付金 | 1,434,915,918 | 668,355,525 | 0   | 699,370,000 | 0     | 67,190,393 |                 |       |
|   |   |           |               |              |               |             | 21 貸 付 金           | 95,500,000    | 95,500,000  | 0   | 0           | 0     | 0          |                 |       |
|   |   |           |               |              |               |             | 23 償還金、利子<br>及び割引料 | 10,250,000    | 10,250,000  | 0   | 0           | 0     | 0          |                 |       |
|   |   |           |               |              |               |             | 25 積 立 金           | 4,908,000     | 4,763,909   | 0   | 0           | 0     | 144,091    |                 |       |
|   |   | 4 県 営 林 費 | 474,142,000   | 0            | 2,163,000     | 0           | 476,305,000        |               | 463,244,037 | 0   | 0           | 0     | 13,060,963 | 事故繰越不用額<br>0円   |       |
|   |   |           |               |              |               |             | 7 賃 金              | 388,000       | 346,750     | 0   | 0           | 0     | 41,250     |                 |       |
|   |   |           |               |              |               |             | 8 報 償 費            | 42,000        | 41,400      | 0   | 0           | 0     | 600        |                 |       |
|   |   |           |               |              |               |             | 9 旅 費              | 425,000       | 186,084     | 0   | 0           | 0     | 238,916    |                 |       |
|   |   |           |               |              |               |             | 11 需 用 費           | 389,000       | 219,978     | 0   | 0           | 0     | 169,022    |                 |       |
|   |   |           |               |              |               |             | 12 役 務 費           | 2,005,000     | 1,954,752   | 0   | 0           | 0     | 50,248     |                 |       |
|   |   |           |               |              |               |             | 13 委 託 料           | 132,236,000   | 131,768,400 | 0   | 0           | 0     | 467,600    |                 |       |
|   |   |           |               |              |               |             | 14 使用料及び<br>賃借料    | 33,000        | 28,770      | 0   | 0           | 0     | 4,230      |                 |       |

|  |         |             |   |             |   |               |                    |             |             |   |             |   |           |                               |
|--|---------|-------------|---|-------------|---|---------------|--------------------|-------------|-------------|---|-------------|---|-----------|-------------------------------|
|  |         |             |   |             |   |               | 19 負担金、補助<br>及び交付金 | 21,454,000  | 16,743,903  | 0 | 0           | 0 | 4,710,097 |                               |
|  |         |             |   |             |   |               | 21 貸 付 金           | 319,324,000 | 311,945,000 | 0 | 0           | 0 | 7,379,000 |                               |
|  |         |             |   |             |   |               | 27 公 課 費           | 9,000       | 9,000       | 0 | 0           | 0 | 0         |                               |
|  | 5 林 道 費 | 610,388,000 | 0 | 443,424,220 | 0 | 1,053,812,220 |                    |             | 833,561,180 | 0 | 219,779,040 | 0 | 472,000   | 明許費不用額<br>0円<br>事故繰越不用額<br>0円 |
|  |         |             |   |             |   |               | 2 給 料              | 5,096,000   | 5,096,000   | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 3 職員手当等            | 5,559,369   | 5,559,369   | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 4 共 済 費            | 1,538,219   | 1,538,219   | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 7 賃 金              | 1,457,138   | 1,257,138   | 0 | 200,000     | 0 | 0         |                               |
|  |         |             |   |             |   |               | 9 旅 費              | 1,112,336   | 997,336     | 0 | 100,000     | 0 | 15,000    |                               |
|  |         |             |   |             |   |               | 11 需 用 費           | 8,791,440   | 6,686,440   | 0 | 1,700,000   | 0 | 405,000   |                               |
|  |         |             |   |             |   |               | 12 役 務 費           | 2,082,435   | 1,880,435   | 0 | 150,000     | 0 | 52,000    |                               |
|  |         |             |   |             |   |               | 13 委 託 料           | 77,035,178  | 77,035,178  | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 14 使用料及び<br>賃借料    | 123,734     | 113,734     | 0 | 10,000      | 0 | 0         |                               |
|  |         |             |   |             |   |               | 15 工事請負費           | 854,486,380 | 653,767,340 | 0 | 200,719,040 | 0 | 0         |                               |
|  |         |             |   |             |   |               | 18 備品購入費           | 2,637,555   | 2,637,555   | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 19 負担金、補助<br>及び交付金 | 89,072,200  | 72,172,200  | 0 | 16,900,000  | 0 | 0         |                               |
|  |         |             |   |             |   |               | 22 補償、補填<br>及び賠償金  | 4,590,586   | 4,590,586   | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 27 公 課 費           | 229,650     | 229,650     | 0 | 0           | 0 | 0         |                               |
|  | 6 治 山 費 | 468,982,000 | 0 | 106,248,050 | 0 | 575,230,050   |                    |             | 512,579,216 | 0 | 60,788,400  | 0 | 1,862,434 | 明許費不用額<br>383,000円            |
|  |         |             |   |             |   |               | 2 給 料              | 5,317,000   | 5,317,000   | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 3 職員手当等            | 3,829,217   | 3,829,217   | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 4 共 済 費            | 1,524,046   | 1,524,046   | 0 | 0           | 0 | 0         |                               |
|  |         |             |   |             |   |               | 7 賃 金              | 2,717,493   | 2,517,493   | 0 | 200,000     | 0 | 0         |                               |
|  |         |             |   |             |   |               | 9 旅 費              | 1,390,198   | 1,016,952   | 0 | 150,000     | 0 | 223,246   |                               |
|  |         |             |   |             |   |               | 11 需 用 費           | 8,111,208   | 6,542,341   | 0 | 1,000,000   | 0 | 568,867   |                               |
|  |         |             |   |             |   |               | 12 役 務 費           | 862,086     | 712,086     | 0 | 100,000     | 0 | 50,000    |                               |

第6款 農林水産業費

| 款 | 項    | 目      | 予 算 現 額       |              |               |             |               | 支出済額        | 翌 年 度 繰 越 額   |     |             | 不 用 額 | 備 考        |       |       |
|---|------|--------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|-----|-------------|-------|------------|-------|-------|
|   |      |        | 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             |     | 継続費<br>通次繰越 |       |            | 繰越明許費 | 事故繰越し |
|   |      |        |               |              |               |             |               |             | 区 分           | 金 額 |             |       |            |       |       |
|   |      |        | 円             | 円            | 円             | 円           | 円             | 円           | 円             | 円   | 円           | 円     |            |       |       |
|   |      |        |               |              |               |             | 13委託料         | 25,535,440  | 25,471,800    | 0   | 0           | 0     | 63,640     |       |       |
|   |      |        |               |              |               |             | 14使用料及び賃借料    | 132,523     | 122,523       | 0   | 10,000      | 0     | 0          |       |       |
|   |      |        |               |              |               |             | 15工事請負費       | 514,821,330 | 454,550,820   | 0   | 59,328,400  | 0     | 942,110    |       |       |
|   |      |        |               |              |               |             | 18備品購入費       | 2,276,450   | 2,276,450     | 0   | 0           | 0     | 0          |       |       |
|   |      |        |               |              |               |             | 19負担金、補助及び交付金 | 7,840,100   | 7,840,100     | 0   | 0           | 0     | 0          |       |       |
|   |      |        |               |              |               |             | 22補償、補填及び賠償金  | 722,209     | 707,638       | 0   | 0           | 0     | 14,571     |       |       |
|   |      |        |               |              |               |             | 27公 課 費       | 150,750     | 150,750       | 0   | 0           | 0     | 0          |       |       |
|   |      | 7林業研究費 | 2,624,000     | 0            | 0             | 0           | 2,624,000     |             | 2,268,722     | 0   | 0           | 0     | 355,278    |       |       |
|   |      |        |               |              |               |             | 4共 済 費        | 20,000      | 11,021        | 0   | 0           | 0     | 8,979      |       |       |
|   |      |        |               |              |               |             | 7賃 金          | 1,080,000   | 1,080,000     | 0   | 0           | 0     | 0          |       |       |
|   |      |        |               |              |               |             | 9旅 費          | 187,000     | 186,744       | 0   | 0           | 0     | 256        |       |       |
|   |      |        |               |              |               |             | 11需用費         | 1,204,000   | 862,757       | 0   | 0           | 0     | 341,243    |       |       |
|   |      |        |               |              |               |             | 12役 務 費       | 58,000      | 58,000        | 0   | 0           | 0     | 0          |       |       |
|   |      |        |               |              |               |             | 13委託料         | 75,000      | 70,200        | 0   | 0           | 0     | 4,800      |       |       |
|   | 5農地費 |        | 7,623,056,000 | △731,872,000 | 1,329,033,100 | 864,000     | 8,221,081,100 |             | 7,313,446,882 | 0   | 814,966,010 | 0     | 92,668,208 |       |       |
|   |      | 1農地総務費 | 1,635,446,000 | △115,956,000 | 0             | 0           | 1,519,490,000 |             | 1,456,198,299 | 0   | 0           | 0     | 63,291,701 |       |       |
|   |      |        |               |              |               |             | 1報 酬          | 332,000     | 96,600        | 0   | 0           | 0     | 235,400    |       |       |
|   |      |        |               |              |               |             | 2給 料          | 650,446,000 | 618,524,211   | 0   | 0           | 0     | 31,921,789 |       |       |
|   |      |        |               |              |               |             | 3職員手当等        | 436,106,000 | 411,923,167   | 0   | 0           | 0     | 24,182,833 |       |       |
|   |      |        |               |              |               |             | 4共 済 費        | 235,799,000 | 231,441,878   | 0   | 0           | 0     | 4,357,122  |       |       |
|   |      |        |               |              |               |             | 7賃 金          | 5,174,000   | 4,326,000     | 0   | 0           | 0     | 848,000    |       |       |
|   |      |        |               |              |               |             | 8報 償 費        | 96,000      | 95,198        | 0   | 0           | 0     | 802        |       |       |
|   |      |        |               |              |               |             | 9旅 費          | 1,056,000   | 624,114       | 0   | 0           | 0     | 431,886    |       |       |

|  |        |               |              |               |         |               |                   |               |               |   |             |   |            |                    |                      |
|--|--------|---------------|--------------|---------------|---------|---------------|-------------------|---------------|---------------|---|-------------|---|------------|--------------------|----------------------|
|  |        |               |              |               |         |               | 11需用費             | 2,733,000     | 2,503,908     | 0 | 0           | 0 | 229,092    |                    |                      |
|  |        |               |              |               |         |               | 12役務費             | 405,000       | 306,140       | 0 | 0           | 0 | 98,860     |                    |                      |
|  |        |               |              |               |         |               | 13委託料             | 101,217,000   | 100,707,840   | 0 | 0           | 0 | 509,160    |                    |                      |
|  |        |               |              |               |         |               | 14使用料及び<br>賃借料    | 50,000        | 50,000        | 0 | 0           | 0 | 0          |                    |                      |
|  |        |               |              |               |         |               | 19負担金、補助<br>及び交付金 | 86,076,000    | 85,599,243    | 0 | 0           | 0 | 476,757    |                    |                      |
|  | 2農地調整費 | 10,927,000    | △1,799,000   | 0             | 0       | 9,128,000     |                   |               | 8,390,562     | 0 | 0           | 0 | 737,438    |                    |                      |
|  |        |               |              |               |         |               | 4共済費              | 10,000        | 0             | 0 | 0           | 0 | 10,000     |                    |                      |
|  |        |               |              |               |         |               | 7賃金               | 1,057,000     | 1,057,000     | 0 | 0           | 0 | 0          |                    |                      |
|  |        |               |              |               |         |               | 9旅費               | 763,000       | 557,310       | 0 | 0           | 0 | 205,690    |                    |                      |
|  |        |               |              |               |         |               | 11需用費             | 2,053,000     | 1,767,374     | 0 | 0           | 0 | 285,626    |                    |                      |
|  |        |               |              |               |         |               | 12役務費             | 1,006,000     | 844,959       | 0 | 0           | 0 | 161,041    |                    |                      |
|  |        |               |              |               |         |               | 13委託料             | 1,798,000     | 1,797,120     | 0 | 0           | 0 | 880        |                    |                      |
|  |        |               |              |               |         |               | 14使用料及び<br>賃借料    | 9,000         | 9,000         | 0 | 0           | 0 | 0          |                    |                      |
|  |        |               |              |               |         |               | 19負担金、補助<br>及び交付金 | 2,432,000     | 2,357,799     | 0 | 0           | 0 | 74,201     |                    |                      |
|  | 3土地改良費 | 5,976,683,000 | △614,117,000 | 1,329,033,100 | 864,000 | 6,692,463,100 |                   |               | 5,848,858,021 | 0 | 814,966,010 | 0 | 28,639,069 | 予備費充当額<br>864,000円 |                      |
|  |        |               |              |               |         |               | 2給料               | 44,331,000    | 44,331,000    | 0 | 0           | 0 | 0          | 0                  | 明許費不用額<br>9,859,200円 |
|  |        |               |              |               |         |               | 3職員手当等            | 35,124,440    | 35,124,440    | 0 | 0           | 0 | 0          | 0                  | 事故繰越不用額<br>0円        |
|  |        |               |              |               |         |               | 4共済費              | 11,175,020    | 11,120,306    | 0 | 0           | 0 | 54,714     |                    |                      |
|  |        |               |              |               |         |               | 7賃金               | 21,851,735    | 20,476,135    | 0 | 505,440     | 0 | 870,160    |                    |                      |
|  |        |               |              |               |         |               | 8報償費              | 1,004,000     | 872,199       | 0 | 0           | 0 | 131,801    |                    |                      |
|  |        |               |              |               |         |               | 9旅費               | 5,193,616     | 3,924,743     | 0 | 0           | 0 | 1,268,873  |                    |                      |
|  |        |               |              |               |         |               | 11需用費             | 67,414,747    | 34,992,079    | 0 | 30,878,320  | 0 | 1,544,348  |                    |                      |
|  |        |               |              |               |         |               | 12役務費             | 6,920,509     | 5,875,476     | 0 | 0           | 0 | 1,045,033  |                    |                      |
|  |        |               |              |               |         |               | 13委託料             | 604,907,029   | 518,836,389   | 0 | 83,640,440  | 0 | 2,430,200  |                    |                      |
|  |        |               |              |               |         |               | 14使用料及び<br>賃借料    | 1,031,016     | 977,080       | 0 | 0           | 0 | 53,936     |                    |                      |
|  |        |               |              |               |         |               | 15工事請負費           | 3,269,940,629 | 2,596,104,729 | 0 | 673,763,300 | 0 | 72,600     |                    |                      |

第6款 農林水産業費



| 款    | 項     | 目      | 予 算 現 額               |                      |                      |             |                       | 支出済額          | 翌年度繰越額                |          |                      | 不用額              | 備考                 |                |       |
|------|-------|--------|-----------------------|----------------------|----------------------|-------------|-----------------------|---------------|-----------------------|----------|----------------------|------------------|--------------------|----------------|-------|
|      |       |        | 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                     |          | 継続費<br>通次繰越          |                  |                    | 繰越明許費          | 事故繰越し |
|      |       |        |                       |                      |                      |             |                       |               | 区 分                   | 金 額      |                      |                  |                    |                |       |
|      |       |        | 円                     | 円                    | 円                    | 円           | 円                     | 円             | 円                     | 円        | 円                    | 円                | 円                  |                |       |
|      |       |        |                       |                      |                      |             | 17公有財産<br>購入費         | 1,807,550     | 1,807,550             | 0        | 0                    | 0                | 0                  |                |       |
|      |       |        |                       |                      |                      |             | 18備品購入費               | 5,109,394     | 3,896,262             | 0        | 0                    | 0                | 1,213,132          |                |       |
|      |       |        |                       |                      |                      |             | 19負担金、補助<br>及び交付金     | 2,554,922,169 | 2,513,349,762         | 0        | 21,770,000           | 0                | 19,802,407         |                |       |
|      |       |        |                       |                      |                      |             | 22補償、補填<br>及び賠償金      | 61,356,246    | 56,924,771            | 0        | 4,408,510            | 0                | 22,965             |                |       |
|      |       |        |                       |                      |                      |             | 27公 課 費               | 374,000       | 245,100               | 0        | 0                    | 0                | 128,900            |                |       |
| ⑦商工費 |       |        | <b>21,807,011,000</b> | <b>2,159,387,000</b> | <b>7,126,843,983</b> | <b>0</b>    | <b>31,093,241,983</b> |               | <b>25,725,498,313</b> | <b>0</b> | <b>4,616,254,000</b> | <b>2,534,760</b> | <b>748,954,910</b> |                |       |
|      | 1商工業費 |        | 21,698,796,000        | 1,847,600,000        | 7,126,843,983        | 0           | 30,673,239,983        |               | 25,623,173,751        | 0        | 4,302,178,000        | 2,534,760        | 745,353,472        |                |       |
|      |       | 1商工総務費 | 2,414,133,000         | △2,157,000           | 0                    | 0           | 2,411,976,000         |               | 2,372,900,309         | 0        | 0                    | 0                | 39,075,691         |                |       |
|      |       |        |                       |                      |                      |             | 2給 料                  | 1,192,501,000 | 1,178,581,334         | 0        | 0                    | 0                | 13,919,666         |                |       |
|      |       |        |                       |                      |                      |             | 3職員手当等                | 765,859,000   | 757,393,737           | 0        | 0                    | 0                | 8,465,263          |                |       |
|      |       |        |                       |                      |                      |             | 4共 済 費                | 429,550,000   | 420,126,804           | 0        | 0                    | 0                | 9,423,196          |                |       |
|      |       |        |                       |                      |                      |             | 7賃 金                  | 1,428,000     | 1,009,600             | 0        | 0                    | 0                | 418,400            |                |       |
|      |       |        |                       |                      |                      |             | 9旅 費                  | 4,293,000     | 2,576,421             | 0        | 0                    | 0                | 1,716,579          |                |       |
|      |       |        |                       |                      |                      |             | 11需 用 費               | 13,240,000    | 10,894,968            | 0        | 0                    | 0                | 2,345,032          |                |       |
|      |       |        |                       |                      |                      |             | 12役 務 費               | 1,868,000     | 1,227,385             | 0        | 0                    | 0                | 640,615            |                |       |
|      |       |        |                       |                      |                      |             | 14使用料及び<br>賃借料        | 2,969,000     | 822,700               | 0        | 0                    | 0                | 2,146,300          |                |       |
|      |       |        |                       |                      |                      |             | 19負担金、補助<br>及び交付金     | 268,000       | 267,360               | 0        | 0                    | 0                | 640                |                |       |
|      |       | 2商工振興費 | 15,152,707,000        | 2,912,799,000        | 7,126,843,983        | 0           | 25,192,349,983        |               | 20,324,986,834        | 0        | 4,278,011,000        | 2,534,760        | 586,817,389        | 継続費通次繰越<br>不用額 |       |
|      |       |        |                       |                      |                      |             | 1報 酬                  | 16,653,000    | 15,461,864            | 0        | 0                    | 0                | 1,191,136          | 3,150,894円     |       |
|      |       |        |                       |                      |                      |             | 4共 済 費                | 2,680,000     | 2,510,949             | 0        | 32,000               | 0                | 137,051            |                |       |
|      |       |        |                       |                      |                      |             | 7賃 金                  | 10,248,308    | 7,091,982             | 0        | 2,324,000            | 0                | 832,326            |                |       |
|      |       |        |                       |                      |                      |             | 8報 償 費                | 36,192,000    | 29,460,078            | 0        | 0                    | 0                | 6,731,922          |                |       |
|      |       |        |                       |                      |                      |             | 9旅 費                  | 16,036,562    | 9,147,363             | 0        | 0                    | 0                | 6,889,199          |                |       |

|  |        |               |              |   |   |               |                   |                |                |   |               |           |             |
|--|--------|---------------|--------------|---|---|---------------|-------------------|----------------|----------------|---|---------------|-----------|-------------|
|  |        |               |              |   |   |               | 11需用費             | 103,545,062    | 67,137,743     | 0 | 72,000        | 0         | 36,335,319  |
|  |        |               |              |   |   |               | 12役務費             | 89,403,000     | 5,560,108      | 0 | 79,333,000    | 0         | 4,509,892   |
|  |        |               |              |   |   |               | 13委託料             | 1,114,444,400  | 1,098,977,764  | 0 | 0             | 0         | 15,466,636  |
|  |        |               |              |   |   |               | 14使用料及び<br>賃借料    | 107,656,251    | 105,481,707    | 0 | 0             | 0         | 2,174,544   |
|  |        |               |              |   |   |               | 15工事請負費           | 12,835,647,400 | 12,824,634,630 | 0 | 0             | 2,534,760 | 8,478,010   |
|  |        |               |              |   |   |               | 18備品購入費           | 225,139,000    | 99,884,771     | 0 | 0             | 0         | 125,254,229 |
|  |        |               |              |   |   |               | 19負担金、補助<br>及び交付金 | 10,581,862,000 | 6,007,765,479  | 0 | 4,196,250,000 | 0         | 377,846,521 |
|  |        |               |              |   |   |               | 22補償、補填<br>及び賠償金  | 10,000         | 10,000         | 0 | 0             | 0         | 0           |
|  |        |               |              |   |   |               | 25積立金             | 52,833,000     | 51,862,396     | 0 | 0             | 0         | 970,604     |
|  | 3金融対策費 | 3,074,625,000 | △982,085,000 | 0 | 0 | 2,092,540,000 |                   |                | 2,028,770,568  | 0 | 0             | 0         | 63,769,432  |
|  |        |               |              |   |   |               | 1報酬               | 2,964,000      | 2,964,000      | 0 | 0             | 0         | 0           |
|  |        |               |              |   |   |               | 4共済費              | 974,000        | 873,792        | 0 | 0             | 0         | 100,208     |
|  |        |               |              |   |   |               | 7貸金               | 1,940,000      | 1,396,208      | 0 | 0             | 0         | 543,792     |
|  |        |               |              |   |   |               | 9旅費               | 609,000        | 332,063        | 0 | 0             | 0         | 276,937     |
|  |        |               |              |   |   |               | 11需用費             | 2,957,000      | 2,189,134      | 0 | 0             | 0         | 767,866     |
|  |        |               |              |   |   |               | 12役務費             | 287,000        | 100,212        | 0 | 0             | 0         | 186,788     |
|  |        |               |              |   |   |               | 13委託料             | 5,838,000      | 5,789,016      | 0 | 0             | 0         | 48,984      |
|  |        |               |              |   |   |               | 14使用料及び<br>賃借料    | 90,000         | 7,560          | 0 | 0             | 0         | 82,440      |
|  |        |               |              |   |   |               | 19負担金、補助<br>及び交付金 | 1,495,477,000  | 1,438,862,000  | 0 | 0             | 0         | 56,615,000  |
|  |        |               |              |   |   |               | 21貸付金             | 31,100,000     | 31,100,000     | 0 | 0             | 0         | 0           |
|  |        |               |              |   |   |               | 22補償、補填<br>及び賠償金  | 543,306,000    | 543,305,353    | 0 | 0             | 0         | 647         |
|  |        |               |              |   |   |               | 28繰出金             | 6,998,000      | 1,851,230      | 0 | 0             | 0         | 5,146,770   |
|  | 4経営指導費 | 123,383,000   | 24,167,000   | 0 | 0 | 147,550,000   |                   |                | 122,708,545    | 0 | 24,167,000    | 0         | 674,455     |
|  |        |               |              |   |   |               | 1報酬               | 3,102,000      | 3,102,000      | 0 | 0             | 0         | 0           |
|  |        |               |              |   |   |               | 4共済費              | 10,000         | 5,479          | 0 | 0             | 0         | 4,521       |
|  |        |               |              |   |   |               | 7貸金               | 715,000        | 545,344        | 0 | 0             | 0         | 169,656     |

第6款 農林水産業費 第7款 商工費

| 款 | 項 | 目          | 予 算 現 額     |             |               |             |               | 支出済額        | 翌 年 度 繰 越 額 |     |             | 不 用 額 | 備 考       |       |       |
|---|---|------------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-----|-------------|-------|-----------|-------|-------|
|   |   |            | 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           |     | 継続費<br>通次繰越 |       |           | 繰越明許費 | 事故繰越し |
|   |   |            |             |             |               |             |               |             | 区 分         | 金 額 |             |       |           |       |       |
|   |   |            | 円           | 円           | 円             | 円           | 円             | 円           | 円           | 円   | 円           | 円     | 円         |       |       |
|   |   |            |             |             |               |             | 9旅 費          | 323,000     | 230,752     | 0   | 0           | 0     | 92,248    |       |       |
|   |   |            |             |             |               |             | 11需用費         | 1,151,000   | 1,027,773   | 0   | 0           | 0     | 123,227   |       |       |
|   |   |            |             |             |               |             | 12役務費         | 1,545,000   | 1,342,775   | 0   | 0           | 0     | 202,225   |       |       |
|   |   |            |             |             |               |             | 14使用料及び賃借料    | 95,000      | 56,862      | 0   | 0           | 0     | 38,138    |       |       |
|   |   |            |             |             |               |             | 19負担金、補助及び交付金 | 140,609,000 | 116,397,560 | 0   | 24,167,000  | 0     | 44,440    |       |       |
|   |   | 5販路拡張費     | 234,946,000 | △15,776,000 | 0             | 0           | 219,170,000   |             | 211,771,818 | 0   | 0           | 0     | 7,398,182 |       |       |
|   |   |            |             |             |               |             | 8報償費          | 330,000     | 320,640     | 0   | 0           | 0     | 9,360     |       |       |
|   |   |            |             |             |               |             | 9旅 費          | 273,000     | 240,731     | 0   | 0           | 0     | 32,269    |       |       |
|   |   |            |             |             |               |             | 11需用費         | 2,114,000   | 1,467,784   | 0   | 0           | 0     | 646,216   |       |       |
|   |   |            |             |             |               |             | 12役務費         | 1,281,000   | 688,450     | 0   | 0           | 0     | 592,550   |       |       |
|   |   |            |             |             |               |             | 13委託料         | 76,376,000  | 71,758,613  | 0   | 0           | 0     | 4,617,387 |       |       |
|   |   |            |             |             |               |             | 19負担金、補助及び交付金 | 138,796,000 | 137,295,600 | 0   | 0           | 0     | 1,500,400 |       |       |
|   |   | 銃砲火薬ガス等取締費 | 30,697,000  | 0           | 0             | 0           | 30,697,000    |             | 27,824,434  | 0   | 0           | 0     | 2,872,566 |       |       |
|   |   |            |             |             |               |             | 4共 済 費        | 31,000      | 14,539      | 0   | 0           | 0     | 16,461    |       |       |
|   |   |            |             |             |               |             | 7賃 金          | 2,131,000   | 1,843,385   | 0   | 0           | 0     | 287,615   |       |       |
|   |   |            |             |             |               |             | 8報償費          | 140,000     | 50,000      | 0   | 0           | 0     | 90,000    |       |       |
|   |   |            |             |             |               |             | 9旅 費          | 866,000     | 777,000     | 0   | 0           | 0     | 89,000    |       |       |
|   |   |            |             |             |               |             | 11需用費         | 1,941,000   | 1,659,461   | 0   | 0           | 0     | 281,539   |       |       |
|   |   |            |             |             |               |             | 12役務費         | 1,096,000   | 688,577     | 0   | 0           | 0     | 407,423   |       |       |
|   |   |            |             |             |               |             | 13委託料         | 22,867,000  | 21,693,420  | 0   | 0           | 0     | 1,173,580 |       |       |
|   |   |            |             |             |               |             | 14使用料及び賃借料    | 557,000     | 183,290     | 0   | 0           | 0     | 373,710   |       |       |
|   |   |            |             |             |               |             | 18備品購入費       | 200,000     | 157,572     | 0   | 0           | 0     | 42,428    |       |       |
|   |   |            |             |             |               |             | 19負担金、補助及び交付金 | 868,000     | 757,190     | 0   | 0           | 0     | 110,810   |       |       |

|  |                  |             |             |   |   |             |                   |             |             |   |             |   |            |
|--|------------------|-------------|-------------|---|---|-------------|-------------------|-------------|-------------|---|-------------|---|------------|
|  | 7計量検定費           | 34,241,000  | △2,936,000  | 0 | 0 | 31,305,000  |                   |             | 29,035,404  | 0 | 0           | 0 | 2,269,596  |
|  |                  |             |             |   |   |             | 4共 済 費            | 6,000       | 0           | 0 | 0           | 0 | 6,000      |
|  |                  |             |             |   |   |             | 7賃 金              | 1,310,000   | 943,135     | 0 | 0           | 0 | 366,865    |
|  |                  |             |             |   |   |             | 9旅 費              | 1,864,000   | 1,473,014   | 0 | 0           | 0 | 390,986    |
|  |                  |             |             |   |   |             | 11需 用 費           | 10,466,000  | 10,178,304  | 0 | 0           | 0 | 287,696    |
|  |                  |             |             |   |   |             | 12役 務 費           | 2,816,000   | 2,285,056   | 0 | 0           | 0 | 530,944    |
|  |                  |             |             |   |   |             | 13委 託 料           | 13,982,000  | 13,332,705  | 0 | 0           | 0 | 649,295    |
|  |                  |             |             |   |   |             | 14使用料及び<br>賃借料    | 269,000     | 263,990     | 0 | 0           | 0 | 5,010      |
|  |                  |             |             |   |   |             | 19負担金、補助<br>及び交付金 | 504,000     | 472,500     | 0 | 0           | 0 | 31,500     |
|  |                  |             |             |   |   |             | 27公 課 費           | 88,000      | 86,700      | 0 | 0           | 0 | 1,300      |
|  | 8産業技術総合<br>センター費 | 634,064,000 | △86,412,000 | 0 | 0 | 547,652,000 |                   |             | 505,175,839 | 0 | 0           | 0 | 42,476,161 |
|  |                  |             |             |   |   |             | 1報 酬              | 10,200,000  | 10,200,000  | 0 | 0           | 0 | 0          |
|  |                  |             |             |   |   |             | 4共 済 費            | 3,358,000   | 3,230,367   | 0 | 0           | 0 | 127,633    |
|  |                  |             |             |   |   |             | 7賃 金              | 2,389,000   | 1,665,800   | 0 | 0           | 0 | 723,200    |
|  |                  |             |             |   |   |             | 8報 償 費            | 17,039,000  | 12,991,585  | 0 | 0           | 0 | 4,047,415  |
|  |                  |             |             |   |   |             | 9旅 費              | 8,565,000   | 6,324,462   | 0 | 0           | 0 | 2,240,538  |
|  |                  |             |             |   |   |             | 11需 用 費           | 184,980,000 | 165,077,123 | 0 | 0           | 0 | 19,902,877 |
|  |                  |             |             |   |   |             | 12役 務 費           | 41,603,000  | 32,540,657  | 0 | 0           | 0 | 9,062,343  |
|  |                  |             |             |   |   |             | 13委 託 料           | 191,415,000 | 190,610,862 | 0 | 0           | 0 | 804,138    |
|  |                  |             |             |   |   |             | 14使用料及び<br>賃借料    | 2,794,000   | 2,477,914   | 0 | 0           | 0 | 316,086    |
|  |                  |             |             |   |   |             | 16原 材 料 費         | 199,000     | 195,922     | 0 | 0           | 0 | 3,078      |
|  |                  |             |             |   |   |             | 18備品購入費           | 57,053,000  | 54,166,644  | 0 | 0           | 0 | 2,886,356  |
|  |                  |             |             |   |   |             | 19負担金、補助<br>及び交付金 | 26,859,000  | 25,311,042  | 0 | 0           | 0 | 1,547,958  |
|  |                  |             |             |   |   |             | 22補償、補填<br>及び賠償金  | 1,120,000   | 305,461     | 0 | 0           | 0 | 814,539    |
|  |                  |             |             |   |   |             | 27公 課 費           | 78,000      | 78,000      | 0 | 0           | 0 | 0          |
|  | 2観 光 費           | 108,215,000 | 311,787,000 | 0 | 0 | 420,002,000 |                   |             | 102,324,562 | 0 | 314,076,000 | 0 | 3,601,438  |

第7款 商工費

| 款    | 項      | 目      | 予 算 現 額          |                  |                |             |                  |               | 支出済額             | 翌年度繰越額        |                  |             | 不 用 額          | 備 考   |     |
|------|--------|--------|------------------|------------------|----------------|-------------|------------------|---------------|------------------|---------------|------------------|-------------|----------------|---|-----|
|      |        |        | 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             |                  | 継続費<br>通次繰越   | 繰越明許費            | 事故繰越し       |                |   |     |
|      |        |        |                  |                  |                |             |                  | 区 分           |                  |               |                  |             |                |   | 金 額 |
|      |        | 1観 光 費 | 円<br>108,215,000 | 円<br>311,787,000 | 円<br>0         | 円<br>0      | 円<br>420,002,000 |               | 円<br>102,324,562 | 円<br>0        | 円<br>314,076,000 | 円<br>0      | 円<br>3,601,438 |   |     |
|      |        |        |                  |                  |                |             |                  | 1報 酬          | 3,102,000        | 3,102,000     | 0                | 0           | 0              | 0   |     |
|      |        |        |                  |                  |                |             |                  | 4共 済 費        | 976,000          | 910,998       | 0                | 0           | 0              | 65,002  |     |
|      |        |        |                  |                  |                |             |                  | 7賃 金          | 1,808,000        | 1,628,600     | 0                | 0           | 0              | 179,400                                       |     |
|      |        |        |                  |                  |                |             |                  | 8報 償 費        | 1,013,000        | 697,600       | 0                | 0           | 0              | 315,400                                       |     |
|      |        |        |                  |                  |                |             |                  | 9旅 費          | 3,179,000        | 2,710,598     | 0                | 0           | 0              | 468,402                                       |     |
|      |        |        |                  |                  |                |             |                  | 11需 用 費       | 9,143,000        | 7,861,718     | 0                | 0           | 0              | 1,281,282                                     |     |
|      |        |        |                  |                  |                |             |                  | 12役 務 費       | 858,000          | 476,471       | 0                | 0           | 0              | 381,529                                       |     |
|      |        |        |                  |                  |                |             |                  | 13委 託 料       | 387,191,000      | 72,594,977    | 0                | 314,076,000 | 0              | 520,023                                       |     |
|      |        |        |                  |                  |                |             |                  | 14使用料及び賃借料    | 1,158,000        | 767,720       | 0                | 0           | 0              | 390,280                                       |     |
|      |        |        |                  |                  |                |             |                  | 19負担金、補助及び交付金 | 11,574,000       | 11,573,880    | 0                | 0           | 0              | 120   |     |
| ⑧土木費 |        |        | 108,630,689,000  | △8,297,257,000   | 36,255,371,111 | 8,440,370   | 136,597,243,481  |               | 109,881,130,930  | 0             | 24,195,011,871   | 764,539,839 | 1,756,560,841  |   |     |
|      | 1土木管理費 |        | 11,225,703,000   | △272,252,000     | 107,780,000    | 6,140,370   | 11,067,371,370   |               | 10,677,674,519   | 0             | 0                | 0           | 389,696,851    |   |     |
|      |        | 1土木総務費 | 10,627,775,000   | △52,623,000      | 107,780,000    | 6,140,370   | 10,689,072,370   |               | 10,349,600,054   | 0             | 0                | 0           | 339,472,316    | 予備費充当額<br>6,140,370円<br>明許費不用額<br>35,299,040円 |     |
|      |        |        |                  |                  |                |             |                  | 1報 酬          | 16,898,000       | 16,704,000    | 0                | 0           | 0              | 194,000                                       |     |
|      |        |        |                  |                  |                |             |                  | 2給 料          | 5,043,162,073    | 4,892,892,908 | 0                | 0           | 0              | 150,269,165                                   |     |
|      |        |        |                  |                  |                |             |                  | 3職員手当等        | 3,452,635,927    | 3,393,285,850 | 0                | 0           | 0              | 59,350,077                                    |     |
|      |        |        |                  |                  |                |             |                  | 4共 済 費        | 1,857,629,000    | 1,799,507,604 | 0                | 0           | 0              | 58,121,396                                    |     |
|      |        |        |                  |                  |                |             |                  | 7賃 金          | 5,963,000        | 3,445,593     | 0                | 0           | 0              | 2,517,407                                     |     |
|      |        |        |                  |                  |                |             |                  | 8報 償 費        | 4,700,000        | 3,386,540     | 0                | 0           | 0              | 1,313,460                                     |     |
|      |        |        |                  |                  |                |             |                  | 9旅 費          | 8,677,000        | 5,735,998     | 0                | 0           | 0              | 2,941,002                                     |     |
|      |        |        |                  |                  |                |             |                  | 10交 際 費       | 20,000           | 0             | 0                | 0           | 0              | 20,000  |     |
|      |        |        |                  |                  |                |             |                  | 11需 用 費       | 33,945,000       | 27,252,184    | 0                | 0           | 0              | 6,692,816                                     |     |

|  |              |             |              |   |   |             |                    |             |             |   |   |   |            |
|--|--------------|-------------|--------------|---|---|-------------|--------------------|-------------|-------------|---|---|---|------------|
|  |              |             |              |   |   |             | 12 役 務 費           | 21,397,000  | 17,041,552  | 0 | 0 | 0 | 4,355,448  |
|  |              |             |              |   |   |             | 13 委 託 料           | 82,412,370  | 69,455,657  | 0 | 0 | 0 | 12,956,713 |
|  |              |             |              |   |   |             | 14 使用料及び<br>賃 借 料  | 25,225,000  | 22,114,391  | 0 | 0 | 0 | 3,110,609  |
|  |              |             |              |   |   |             | 15 工事請負費           | 107,780,000 | 72,480,960  | 0 | 0 | 0 | 35,299,040 |
|  |              |             |              |   |   |             | 18 備品購入費           | 13,520,000  | 12,584,592  | 0 | 0 | 0 | 935,408    |
|  |              |             |              |   |   |             | 19 負担金、補助<br>及び交付金 | 8,053,000   | 6,678,125   | 0 | 0 | 0 | 1,374,875  |
|  |              |             |              |   |   |             | 21 貸 付 金           | 7,025,000   | 7,005,000   | 0 | 0 | 0 | 20,000     |
|  |              |             |              |   |   |             | 27 公 課 費           | 30,000      | 29,100      | 0 | 0 | 0 | 900        |
|  | 建設業<br>指導監督費 | 56,422,000  | 19,433,000   | 0 | 0 | 75,855,000  |                    |             | 62,708,950  | 0 | 0 | 0 | 13,146,050 |
|  |              |             |              |   |   |             | 1 報 酬              | 30,975,000  | 29,532,000  | 0 | 0 | 0 | 1,443,000  |
|  |              |             |              |   |   |             | 4 共 済 費            | 4,447,000   | 4,406,119   | 0 | 0 | 0 | 40,881     |
|  |              |             |              |   |   |             | 7 賃 金              | 849,000     | 321,600     | 0 | 0 | 0 | 527,400    |
|  |              |             |              |   |   |             | 9 旅 費              | 1,362,000   | 755,289     | 0 | 0 | 0 | 606,711    |
|  |              |             |              |   |   |             | 11 需 用 費           | 3,418,000   | 2,918,389   | 0 | 0 | 0 | 499,611    |
|  |              |             |              |   |   |             | 12 役 務 費           | 4,100,000   | 3,072,079   | 0 | 0 | 0 | 1,027,921  |
|  |              |             |              |   |   |             | 13 委 託 料           | 29,074,000  | 20,119,338  | 0 | 0 | 0 | 8,954,662  |
|  |              |             |              |   |   |             | 14 使用料及び<br>賃 借 料  | 1,361,000   | 1,315,580   | 0 | 0 | 0 | 45,420     |
|  |              |             |              |   |   |             | 18 備品購入費           | 255,000     | 254,556     | 0 | 0 | 0 | 444        |
|  |              |             |              |   |   |             | 19 負担金、補助<br>及び交付金 | 14,000      | 14,000      | 0 | 0 | 0 | 0          |
|  | 3 建築指導費      | 541,506,000 | △239,062,000 | 0 | 0 | 302,444,000 |                    |             | 265,365,515 | 0 | 0 | 0 | 37,078,485 |
|  |              |             |              |   |   |             | 1 報 酬              | 13,652,000  | 13,315,200  | 0 | 0 | 0 | 336,800    |
|  |              |             |              |   |   |             | 4 共 済 費            | 4,484,000   | 4,268,346   | 0 | 0 | 0 | 215,654    |
|  |              |             |              |   |   |             | 7 賃 金              | 21,694,000  | 20,827,666  | 0 | 0 | 0 | 866,334    |
|  |              |             |              |   |   |             | 8 報 償 費            | 842,000     | 120,000     | 0 | 0 | 0 | 722,000    |
|  |              |             |              |   |   |             | 9 旅 費              | 5,821,000   | 4,410,362   | 0 | 0 | 0 | 1,410,638  |
|  |              |             |              |   |   |             | 11 需 用 費           | 19,541,000  | 18,846,797  | 0 | 0 | 0 | 694,203    |

第7款 商工費 第8款 土木費

| 款 | 項               | 目                   | 予 算 現 額        |                |                |             |                | 支出済額        | 翌 年 度 繰 越 額    |     |                | 不 用 額       | 備 考         |                      |       |
|---|-----------------|---------------------|----------------|----------------|----------------|-------------|----------------|-------------|----------------|-----|----------------|-------------|-------------|----------------------|-------|
|   |                 |                     | 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              |     | 継続費<br>通次繰越    |             |             | 繰越明許費                | 事故繰越し |
|   |                 |                     |                |                |                |             |                |             | 区 分            | 金 額 |                |             |             |                      |       |
|   |                 |                     | 円              | 円              | 円              | 円           | 円              | 円           | 円              | 円   | 円              | 円           | 円           |                      |       |
|   |                 |                     |                |                |                |             | 12 役 務 費       | 7,065,000   | 4,952,437      | 0   | 0              | 0           | 2,112,563   |                      |       |
|   |                 |                     |                |                |                |             | 13 委 託 料       | 56,941,000  | 52,781,420     | 0   | 0              | 0           | 4,159,580   |                      |       |
|   |                 |                     |                |                |                |             | 14 使用料及び賃借料    | 9,914,000   | 7,224,365      | 0   | 0              | 0           | 2,689,635   |                      |       |
|   |                 |                     |                |                |                |             | 18 備品購入費       | 909,000     | 572,832        | 0   | 0              | 0           | 336,168     |                      |       |
|   |                 |                     |                |                |                |             | 19 負担金、補助及び交付金 | 161,389,000 | 137,854,690    | 0   | 0              | 0           | 23,534,310  |                      |       |
|   |                 |                     |                |                |                |             | 27 公 課 費       | 192,000     | 191,400        | 0   | 0              | 0           | 600         |                      |       |
|   | 2 道 路 橋 り よ う 費 |                     | 50,575,431,000 | △2,787,455,000 | 18,554,364,163 | 0           | 66,342,340,163 |             | 54,926,171,176 | 0   | 10,995,432,605 | 205,960,294 | 214,776,088 |                      |       |
|   |                 | 1 道 路 橋 り よ う 総 務 費 | 284,946,000    | △2,468,000     | 37,726,940     | 0           | 320,204,940    |             | 316,223,700    | 0   | 0              | 0           | 3,981,240   | 事故繰越不用額<br>0円        |       |
|   |                 |                     |                |                |                |             | 1 報 酬          | 21,561,000  | 20,828,302     | 0   | 0              | 0           | 732,698     |                      |       |
|   |                 |                     |                |                |                |             | 2 給 料          | 2,144,823   | 2,144,823      | 0   | 0              | 0           | 0           |                      |       |
|   |                 |                     |                |                |                |             | 3 職 員 手 当 等    | 1,877,244   | 1,877,244      | 0   | 0              | 0           | 0           |                      |       |
|   |                 |                     |                |                |                |             | 4 共 済 費        | 4,168,000   | 3,860,516      | 0   | 0              | 0           | 307,484     |                      |       |
|   |                 |                     |                |                |                |             | 7 賃 金          | 2,862,620   | 2,606,235      | 0   | 0              | 0           | 256,385     |                      |       |
|   |                 |                     |                |                |                |             | 9 旅 費          | 2,073,966   | 1,134,342      | 0   | 0              | 0           | 939,624     |                      |       |
|   |                 |                     |                |                |                |             | 11 需 用 費       | 900,491     | 798,327        | 0   | 0              | 0           | 102,164     |                      |       |
|   |                 |                     |                |                |                |             | 12 役 務 費       | 6,911,000   | 6,876,326      | 0   | 0              | 0           | 34,674      |                      |       |
|   |                 |                     |                |                |                |             | 13 委 託 料       | 273,056,940 | 272,067,702    | 0   | 0              | 0           | 989,238     |                      |       |
|   |                 |                     |                |                |                |             | 14 使用料及び賃借料    | 708,856     | 516,947        | 0   | 0              | 0           | 191,909     |                      |       |
|   |                 |                     |                |                |                |             | 19 負担金、補助及び交付金 | 3,940,000   | 3,512,936      | 0   | 0              | 0           | 427,064     |                      |       |
|   |                 | 2 道 路 維 持 費         | 18,071,092,000 | △291,474,000   | 4,794,992,712  | 0           | 22,574,610,712 |             | 19,224,948,061 | 0   | 3,201,044,886  | 71,034,784  | 77,582,981  | 明許費不用額<br>1,310,642円 |       |
|   |                 |                     |                |                |                |             | 1 報 酬          | 72,000,000  | 71,075,440     | 0   | 0              | 0           | 924,560     | 事故繰越不用額<br>0円        |       |
|   |                 |                     |                |                |                |             | 2 給 料          | 25,391,692  | 25,391,692     | 0   | 0              | 0           | 0           |                      |       |
|   |                 |                     |                |                |                |             | 3 職 員 手 当 等    | 14,829,475  | 14,829,475     | 0   | 0              | 0           | 0           |                      |       |

|  |  |              |                |                |               |   |                |                    |                |                |   |               |            |            |                                       |
|--|--|--------------|----------------|----------------|---------------|---|----------------|--------------------|----------------|----------------|---|---------------|------------|------------|---------------------------------------|
|  |  |              |                |                |               |   |                | 4共 済 費             | 20,920,000     | 19,693,984     | 0 | 0             | 0          | 1,226,016  |                                       |
|  |  |              |                |                |               |   |                | 7賃 金               | 35,000,000     | 33,185,887     | 0 | 0             | 0          | 1,814,113  |                                       |
|  |  |              |                |                |               |   |                | 8報 償 費             | 1,630,000      | 1,020,182      | 0 | 0             | 0          | 609,818    |                                       |
|  |  |              |                |                |               |   |                | 9旅 費               | 14,612,582     | 11,581,498     | 0 | 0             | 0          | 3,031,084  |                                       |
|  |  |              |                |                |               |   |                | 11需 用 費            | 1,742,434,707  | 1,729,807,052  | 0 | 0             | 0          | 12,627,655 |                                       |
|  |  |              |                |                |               |   |                | 12役 務 費            | 435,312,550    | 428,587,893    | 0 | 0             | 0          | 6,724,657  |                                       |
|  |  |              |                |                |               |   |                | 13委 託 料            | 4,396,339,490  | 3,837,421,200  | 0 | 512,780,981   | 0          | 46,137,309 |                                       |
|  |  |              |                |                |               |   |                | 14使用料及び<br>賃借料     | 11,446,884     | 10,262,657     | 0 | 0             | 0          | 1,184,227  |                                       |
|  |  |              |                |                |               |   |                | 15工事請負費            | 12,137,977,997 | 10,404,479,521 | 0 | 1,731,149,139 | 0          | 2,349,337  |                                       |
|  |  |              |                |                |               |   |                | 16原 材 料 費          | 32,646,104     | 32,642,779     | 0 | 0             | 0          | 3,325      |                                       |
|  |  |              |                |                |               |   |                | 17公 有 財 産<br>購 入 費 | 798,068,896    | 532,622,988    | 0 | 257,942,579   | 7,491,000  | 12,329     |                                       |
|  |  |              |                |                |               |   |                | 18備品購入費            | 20,922,400     | 20,835,683     | 0 | 0             | 0          | 86,717     |                                       |
|  |  |              |                |                |               |   |                | 19負担金、補助<br>及び交付金  | 273,333,602    | 182,852,515    | 0 | 90,190,000    | 0          | 291,087    |                                       |
|  |  |              |                |                |               |   |                | 22補償、補填<br>及び賠償金   | 2,540,855,933  | 1,867,871,315  | 0 | 608,982,187   | 63,543,784 | 458,647    |                                       |
|  |  |              |                |                |               |   |                | 27公 課 費            | 888,400        | 786,300        | 0 | 0             | 0          | 102,100    |                                       |
|  |  | 3道路新設<br>改良費 | 26,507,693,000 | △2,607,655,000 | 9,164,895,914 | 0 | 33,064,933,914 |                    |                | 28,255,571,320 | 0 | 4,641,099,763 | 79,275,110 | 88,987,721 | 明許費不用額<br>2,272,873円<br>事故繰越不用額<br>0円 |
|  |  |              |                |                |               |   |                | 1報 酬               | 1,204,500      | 1,204,500      | 0 | 0             | 0          | 0          |                                       |
|  |  |              |                |                |               |   |                | 2給 料               | 57,397,000     | 57,397,000     | 0 | 0             | 0          | 0          |                                       |
|  |  |              |                |                |               |   |                | 3職員手当等             | 85,207,325     | 85,207,325     | 0 | 0             | 0          | 0          |                                       |
|  |  |              |                |                |               |   |                | 4共 済 費             | 26,343,351     | 26,343,351     | 0 | 0             | 0          | 0          |                                       |
|  |  |              |                |                |               |   |                | 7賃 金               | 12,531,743     | 12,531,743     | 0 | 0             | 0          | 0          |                                       |
|  |  |              |                |                |               |   |                | 8報 償 費             | 585,000        | 585,000        | 0 | 0             | 0          | 0          |                                       |
|  |  |              |                |                |               |   |                | 9旅 費               | 4,690,607      | 4,684,607      | 0 | 0             | 0          | 6,000      |                                       |
|  |  |              |                |                |               |   |                | 11需 用 費            | 62,380,980     | 59,257,645     | 0 | 3,103,335     | 0          | 20,000     |                                       |
|  |  |              |                |                |               |   |                | 12役 務 費            | 85,103,408     | 81,957,973     | 0 | 3,125,435     | 0          | 20,000     |                                       |
|  |  |              |                |                |               |   |                | 13委 託 料            | 1,441,146,696  | 1,065,878,164  | 0 | 375,268,532   | 0          | 0          |                                       |

第8款 土木費



| 款 | 項 | 目           | 予 算 現 額       |             |               |             |                | 支出済額           | 翌年度繰越額         |     |               | 不 用 額      | 備 考        |               |       |
|---|---|-------------|---------------|-------------|---------------|-------------|----------------|----------------|----------------|-----|---------------|------------|------------|---------------|-------|
|   |   |             | 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              |     | 継続費<br>通次繰越   |            |            | 繰越明許費         | 事故繰越し |
|   |   |             |               |             |               |             |                |                | 区 分            | 金 額 |               |            |            |               |       |
|   |   |             | 円             | 円           | 円             | 円           | 円              | 円              | 円              | 円   | 円             | 円          |            |               |       |
|   |   |             |               |             |               |             | 14 使用料及び賃借料    | 6,887,023      | 6,546,893      | 0   | 340,130       | 0          | 0          |               |       |
|   |   |             |               |             |               |             | 15 工事請負費       | 11,954,276,997 | 8,848,648,147  | 0   | 3,053,060,142 | 50,295,280 | 2,273,428  |               |       |
|   |   |             |               |             |               |             | 17 公有財産購入費     | 1,880,532,109  | 1,484,135,654  | 0   | 390,075,637   | 6,320,000  | 818        |               |       |
|   |   |             |               |             |               |             | 18 備品購入費       | 265,105        | 265,105        | 0   | 0             | 0          | 0          |               |       |
|   |   |             |               |             |               |             | 19 負担金、補助及び交付金 | 15,021,927,685 | 14,734,669,138 | 0   | 200,591,072   | 0          | 86,667,475 |               |       |
|   |   |             |               |             |               |             | 22 補償、補填及び賠償金  | 2,424,105,085  | 1,785,909,775  | 0   | 615,535,480   | 22,659,830 | 0          |               |       |
|   |   |             |               |             |               |             | 27 公 課 費       | 349,300        | 349,300        | 0   | 0             | 0          | 0          |               |       |
|   |   | 4 橋りょう維持費   | 5,207,000,000 | 146,024,000 | 4,333,082,405 | 0           | 9,686,106,405  |                | 6,568,578,977  | 0   | 3,017,653,187 | 55,650,400 | 44,223,841 | 明許費不用額<br>0円  |       |
|   |   |             |               |             |               |             | 2 給 料          | 4,899,600      | 4,899,600      | 0   | 0             | 0          | 0          | 事故繰越不用額<br>0円 |       |
|   |   |             |               |             |               |             | 3 職員手当等        | 10,974,120     | 10,974,120     | 0   | 0             | 0          | 0          |               |       |
|   |   |             |               |             |               |             | 4 共 済 費        | 3,291,000      | 3,116,011      | 0   | 0             | 0          | 174,989    |               |       |
|   |   |             |               |             |               |             | 7 賃 金          | 13,450,000     | 11,562,387     | 0   | 0             | 0          | 1,887,613  |               |       |
|   |   |             |               |             |               |             | 9 旅 費          | 3,454,327      | 710,177        | 0   | 0             | 0          | 2,744,150  |               |       |
|   |   |             |               |             |               |             | 11 需用費         | 49,318,289     | 34,664,079     | 0   | 0             | 0          | 14,654,210 |               |       |
|   |   |             |               |             |               |             | 12 役 務 費       | 24,417,936     | 12,799,354     | 0   | 0             | 0          | 11,618,582 |               |       |
|   |   |             |               |             |               |             | 13 委 託 料       | 1,997,105,401  | 1,592,891,784  | 0   | 400,422,767   | 0          | 3,790,850  |               |       |
|   |   |             |               |             |               |             | 14 使用料及び賃借料    | 3,803,330      | 3,174,383      | 0   | 0             | 0          | 628,947    |               |       |
|   |   |             |               |             |               |             | 15 工事請負費       | 7,316,338,453  | 4,676,510,513  | 0   | 2,575,945,540 | 55,650,400 | 8,232,000  |               |       |
|   |   |             |               |             |               |             | 19 負担金、補助及び交付金 | 258,164,310    | 216,879,430    | 0   | 41,284,880    | 0          | 0          |               |       |
|   |   |             |               |             |               |             | 22 補償、補填及び賠償金  | 389,639        | 389,639        | 0   | 0             | 0          | 0          |               |       |
|   |   |             |               |             |               |             | 27 公 課 費       | 500,000        | 7,500          | 0   | 0             | 0          | 492,500    |               |       |
|   |   | 5 橋りょう新設改良費 | 504,700,000   | △31,882,000 | 223,666,192   | 0           | 696,484,192    |                | 560,849,118    | 0   | 135,634,769   | 0          | 305        | 明許費不用額<br>0円  |       |
|   |   |             |               |             |               |             | 2 給 料          | 2,814,000      | 2,814,000      | 0   | 0             | 0          | 0          |               |       |

|  |        |        |                |                |               |           |                |                    |               |                |   |               |             |             |   |
|--|--------|--------|----------------|----------------|---------------|-----------|----------------|--------------------|---------------|----------------|---|---------------|-------------|-------------|---|
|  |        |        |                |                |               |           |                | 3職員手当等             | 4,344,643     | 4,344,643      | 0 | 0             | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 4共 済 費             | 944,304       | 944,304        | 0 | 0             | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 7賃 金               | 1,806,282     | 1,806,282      | 0 | 0             | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 9旅 費               | 312,045       | 312,045        | 0 | 0             | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 11需 用 費            | 2,036,126     | 2,036,126      | 0 | 0             | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 12役 務 費            | 1,431,970     | 1,431,970      | 0 | 0             | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 13委 託 料            | 166,486,966   | 140,146,643    | 0 | 26,340,323    | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 14使用料及び<br>賃借料     | 507,650       | 507,650        | 0 | 0             | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 15工事請負費            | 440,945,967   | 352,172,760    | 0 | 88,772,902    | 0           | 305         |   |
|  |        |        |                |                |               |           |                | 17公 有 財 産<br>購 入 費 | 25,109,861    | 5,109,861      | 0 | 20,000,000    | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 22補償、補填<br>及び賠償金   | 49,646,978    | 49,125,434     | 0 | 521,544       | 0           | 0           |   |
|  |        |        |                |                |               |           |                | 27公 課 費            | 97,400        | 97,400         | 0 | 0             | 0           | 0           |   |
|  | 3河 川 費 |        | 28,341,570,000 | △2,795,704,000 | 9,807,355,346 | 2,300,000 | 35,355,521,346 |                    |               | 26,584,290,476 | 0 | 8,227,205,442 | 155,742,080 | 388,283,348 |   |
|  |        | 1河川総務費 | 3,220,775,000  | △20,875,000    | 338,664,270   | 2,300,000 | 3,540,864,270  |                    |               | 3,132,723,459  | 0 | 338,534,965   | 19,142,080  | 50,463,766  | 予備費充当額<br>2,300,000円<br>明許費不用額<br>11,377,338円 |
|  |        |        |                |                |               |           |                | 1報 酬               | 49,609,000    | 49,450,645     | 0 | 0             | 0           | 158,355     |   |
|  |        |        |                |                |               |           |                | 4共 済 費             | 8,203,000     | 8,038,895      | 0 | 0             | 0           | 164,105     |   |
|  |        |        |                |                |               |           |                | 7賃 金               | 6,572,000     | 5,815,372      | 0 | 0             | 0           | 756,628     |   |
|  |        |        |                |                |               |           |                | 9旅 費               | 5,597,000     | 4,387,066      | 0 | 0             | 0           | 1,209,934   |   |
|  |        |        |                |                |               |           |                | 11需 用 費            | 303,710,545   | 289,407,000    | 0 | 0             | 0           | 14,303,545  |   |
|  |        |        |                |                |               |           |                | 12役 務 費            | 239,001,028   | 235,942,272    | 0 | 0             | 0           | 3,058,756   |   |
|  |        |        |                |                |               |           |                | 13委 託 料            | 1,992,304,571 | 1,966,388,008  | 0 | 15,443,665    | 0           | 10,472,898  |   |
|  |        |        |                |                |               |           |                | 14使用料及び<br>賃借料     | 4,825,000     | 4,222,747      | 0 | 0             | 0           | 602,253     |   |
|  |        |        |                |                |               |           |                | 15工事請負費            | 911,999,266   | 552,386,130    | 0 | 322,091,300   | 19,142,080  | 18,379,756  |   |
|  |        |        |                |                |               |           |                | 18備品購入費            | 9,915,000     | 8,928,328      | 0 | 0             | 0           | 986,672     |   |
|  |        |        |                |                |               |           |                | 19負担金、補助<br>及び交付金  | 5,050,860     | 4,746,360      | 0 | 0             | 0           | 304,500     |   |
|  |        |        |                |                |               |           |                | 22補償、補填<br>及び賠償金   | 3,801,000     | 2,800,436      | 0 | 1,000,000     | 0           | 564         |   |

第8款 土木費

| 款 | 項 | 目      | 予 算 現 額        |                |               |             |                |                | 支出済額           | 翌 年 度 繰 越 額 |               |             | 不 用 額       | 備 考                                     |     |
|---|---|--------|----------------|----------------|---------------|-------------|----------------|----------------|----------------|-------------|---------------|-------------|-------------|---|-----|
|   |   |        | 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              |                | 継続費<br>通次繰越 | 繰越明許費         | 事故繰越し       |             |   |     |
|   |   |        |                |                |               |             |                | 区 分            |                |             |               |             |             |   | 金 額 |
|   |   |        | 円              | 円              | 円             | 円           | 円              | 円              | 円              | 円           | 円             | 円           | 円           |   |     |
|   |   |        |                |                |               |             | 27公 課 費        | 276,000        | 210,200        | 0           | 0             | 0           | 65,800      |   |     |
|   |   | 2河川改良費 | 23,150,262,000 | △2,100,319,000 | 8,602,637,802 | 0           | 29,652,580,802 |                | 22,036,697,441 | 0           | 7,197,740,661 | 100,630,000 | 317,512,700 | 明許費不用額<br>144,467,017円<br>事故繰越不用額<br>0円 |     |
|   |   |        |                |                |               |             | 1報 酬           | 205,200        | 155,100        | 0           | 0             | 0           | 50,100      |   |     |
|   |   |        |                |                |               |             | 2給 料           | 44,576,866     | 44,576,866     | 0           | 0             | 0           | 0           |   |     |
|   |   |        |                |                |               |             | 3職員手当等         | 60,100,715     | 60,100,715     | 0           | 0             | 0           | 0           |   |     |
|   |   |        |                |                |               |             | 4共 済 費         | 20,866,000     | 20,724,511     | 0           | 0             | 0           | 141,489     |   |     |
|   |   |        |                |                |               |             | 7賃 金           | 24,916,000     | 22,599,561     | 0           | 0             | 0           | 2,316,439   |   |     |
|   |   |        |                |                |               |             | 8報 償 費         | 1,138,000      | 193,698        | 0           | 0             | 0           | 944,302     |   |     |
|   |   |        |                |                |               |             | 9旅 費           | 9,888,559      | 8,300,067      | 0           | 0             | 0           | 1,588,492   |   |     |
|   |   |        |                |                |               |             | 11需 用 費        | 67,168,390     | 63,477,763     | 0           | 0             | 0           | 3,690,627   |   |     |
|   |   |        |                |                |               |             | 12役 務 費        | 29,606,816     | 26,805,937     | 0           | 0             | 0           | 2,800,879   |   |     |
|   |   |        |                |                |               |             | 13委 託 料        | 2,228,462,429  | 1,405,353,963  | 0           | 802,523,076   | 0           | 20,585,390  |   |     |
|   |   |        |                |                |               |             | 14使用料及び賃借料     | 17,214,290     | 14,007,905     | 0           | 1,371,063     | 0           | 1,835,322   |   |     |
|   |   |        |                |                |               |             | 15工事請負費        | 15,225,617,934 | 9,754,660,159  | 0           | 5,369,851,770 | 46,660,000  | 54,446,005  |   |     |
|   |   |        |                |                |               |             | 17公有財産購入費      | 678,631,296    | 373,078,460    | 0           | 192,005,629   | 0           | 113,547,207 |   |     |
|   |   |        |                |                |               |             | 18備品購入費        | 1,500,000      | 1,252,760      | 0           | 247,000       | 0           | 240         |   |     |
|   |   |        |                |                |               |             | 19負担金、補助及び交付金  | 10,426,820,400 | 9,622,258,015  | 0           | 647,355,140   | 53,970,000  | 103,237,245 |   |     |
|   |   |        |                |                |               |             | 22補償、補填及び賠償金   | 815,485,407    | 618,773,661    | 0           | 184,386,983   | 0           | 12,324,763  |   |     |
|   |   |        |                |                |               |             | 27公 課 費        | 382,500        | 378,300        | 0           | 0             | 0           | 4,200       |   |     |
|   |   | 3砂 防 費 | 1,914,370,000  | △674,510,000   | 866,053,274   | 0           | 2,105,913,274  |                | 1,360,889,275  | 0           | 690,929,816   | 35,970,000  | 18,124,183  | 明許費不用額<br>12,189,800円<br>事故繰越不用額<br>0円  |     |
|   |   |        |                |                |               |             | 2給 料           | 8,661,600      | 8,661,600      | 0           | 0             | 0           | 0           |   |     |
|   |   |        |                |                |               |             | 3職員手当等         | 19,464,536     | 19,464,536     | 0           | 0             | 0           | 0           |   |     |
|   |   |        |                |                |               |             | 4共 済 費         | 4,953,000      | 4,937,077      | 0           | 0             | 0           | 15,923      |   |     |

|  |               |                |                |               |   |                |            |               |               |                |   |               |             |             |              |
|--|---------------|----------------|----------------|---------------|---|----------------|------------|---------------|---------------|----------------|---|---------------|-------------|-------------|--------------|
|  |               |                |                |               |   |                |            | 7賃 金          | 1,371,000     | 1,352,652      | 0 | 0             | 0           | 18,348      |              |
|  |               |                |                |               |   |                |            | 8報 償 費        | 350,000       | 225,000        | 0 | 0             | 0           | 125,000     |              |
|  |               |                |                |               |   |                |            | 9旅 費          | 886,246       | 742,134        | 0 | 0             | 0           | 144,112     |              |
|  |               |                |                |               |   |                |            | 11需 用 費       | 30,232,117    | 29,824,562     | 0 | 0             | 0           | 407,555     |              |
|  |               |                |                |               |   |                |            | 12役 務 費       | 26,885,943    | 24,520,810     | 0 | 0             | 0           | 2,365,133   |              |
|  |               |                |                |               |   |                |            | 13委 託 料       | 448,361,178   | 306,980,537    | 0 | 138,963,770   | 0           | 2,416,871   |              |
|  |               |                |                |               |   |                |            | 14使用料及び賃借料    | 9,580,160     | 9,145,159      | 0 | 0             | 0           | 435,001     |              |
|  |               |                |                |               |   |                |            | 15工事請負費       | 1,495,662,336 | 898,278,850    | 0 | 549,223,116   | 35,970,000  | 12,190,370  |              |
|  |               |                |                |               |   |                |            | 17公有財産購入費     | 37,679,015    | 36,278,345     | 0 | 1,399,000     | 0           | 1,670       |              |
|  |               |                |                |               |   |                |            | 22補償、補填及び賠償金  | 21,722,543    | 20,378,613     | 0 | 1,343,930     | 0           | 0           |              |
|  |               |                |                |               |   |                |            | 27公 課 費       | 103,600       | 99,400         | 0 | 0             | 0           | 4,200       |              |
|  | 4水 防 費        | 56,163,000     | 0              | 0             | 0 | 0              | 56,163,000 |               |               | 53,980,301     | 0 | 0             | 0           | 2,182,699   |              |
|  |               |                |                |               |   |                |            | 1報 酬          | 42,000        | 13,800         | 0 | 0             | 0           | 28,200      |              |
|  |               |                |                |               |   |                |            | 7賃 金          | 162,000       | 0              | 0 | 0             | 0           | 162,000     |              |
|  |               |                |                |               |   |                |            | 9旅 費          | 17,000        | 0              | 0 | 0             | 0           | 17,000      |              |
|  |               |                |                |               |   |                |            | 11需 用 費       | 2,573,000     | 1,984,784      | 0 | 0             | 0           | 588,216     |              |
|  |               |                |                |               |   |                |            | 12役 務 費       | 730,000       | 318,122        | 0 | 0             | 0           | 411,878     |              |
|  |               |                |                |               |   |                |            | 13委 託 料       | 27,448,000    | 27,388,402     | 0 | 0             | 0           | 59,598      |              |
|  |               |                |                |               |   |                |            | 14使用料及び賃借料    | 22,422,000    | 21,556,593     | 0 | 0             | 0           | 865,407     |              |
|  |               |                |                |               |   |                |            | 15工事請負費       | 1,977,000     | 1,977,000      | 0 | 0             | 0           | 0           |              |
|  |               |                |                |               |   |                |            | 18備品購入費       | 292,000       | 291,600        | 0 | 0             | 0           | 400         |              |
|  |               |                |                |               |   |                |            | 19負担金、補助及び交付金 | 500,000       | 450,000        | 0 | 0             | 0           | 50,000      |              |
|  | 4都市計画費        | 16,454,636,000 | △1,934,744,000 | 7,785,871,602 | 0 | 22,305,763,602 |            |               |               | 16,177,321,895 | 0 | 4,972,373,824 | 402,837,465 | 753,230,418 |              |
|  | 1都市計画<br>1総務費 | 592,480,000    | △18,781,000    | 12,865,000    | 0 | 586,564,000    |            |               |               | 548,527,519    | 0 | 0             | 0           | 38,036,481  | 明許費不用額<br>0円 |
|  |               |                |                |               |   |                |            | 1報 酬          | 1,618,000     | 1,007,400      | 0 | 0             | 0           | 610,600     |              |
|  |               |                |                |               |   |                |            | 2給 料          | 19,844,252    | 19,844,252     | 0 | 0             | 0           | 0           |              |

第8款 土木費

| 款 | 項 | 目         | 予 算 現 額       |                |               |             |               | 支出済額        | 翌年度繰越額      |               |             | 不 用 額         | 備 考        |            |                               |
|---|---|-----------|---------------|----------------|---------------|-------------|---------------|-------------|-------------|---------------|-------------|---------------|------------|------------|-------------------------------|
|   |   |           | 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           |               | 継続費<br>通次繰越 |               |            | 繰越明許費      | 事故繰越し                         |
|   |   |           |               |                |               |             |               |             | 区 分         | 金 額           |             |               |            |            |                               |
|   |   |           | 円             | 円              | 円             | 円           | 円             | 円           | 円           | 円             | 円           | 円             |            |            |                               |
|   |   |           |               |                |               |             | 3職員手当等        | 10,715,000  | 10,715,000  | 0             | 0           | 0             | 0          |            |                               |
|   |   |           |               |                |               |             | 4共 済 費        | 6,570,000   | 6,569,874   | 0             | 0           | 0             | 126        |            |                               |
|   |   |           |               |                |               |             | 7賃 金          | 8,583,962   | 7,545,520   | 0             | 0           | 0             | 1,038,442  |            |                               |
|   |   |           |               |                |               |             | 8報 償 費        | 1,346,000   | 619,877     | 0             | 0           | 0             | 726,123    |            |                               |
|   |   |           |               |                |               |             | 9旅 費          | 3,964,302   | 2,903,504   | 0             | 0           | 0             | 1,060,798  |            |                               |
|   |   |           |               |                |               |             | 11需 用 費       | 10,002,556  | 8,368,756   | 0             | 0           | 0             | 1,633,800  |            |                               |
|   |   |           |               |                |               |             | 12役 務 費       | 1,506,000   | 1,015,767   | 0             | 0           | 0             | 490,233    |            |                               |
|   |   |           |               |                |               |             | 13委 託 料       | 494,304,000 | 463,489,353 | 0             | 0           | 0             | 30,814,647 |            |                               |
|   |   |           |               |                |               |             | 14使用料及び賃借料    | 14,709,928  | 13,712,095  | 0             | 0           | 0             | 997,833    |            |                               |
|   |   |           |               |                |               |             | 18備品購入費       | 571,000     | 496,584     | 0             | 0           | 0             | 74,416     |            |                               |
|   |   |           |               |                |               |             | 19負担金、補助及び交付金 | 12,789,000  | 12,207,537  | 0             | 0           | 0             | 581,463    |            |                               |
|   |   |           |               |                |               |             | 27公 課 費       | 40,000      | 32,000      | 0             | 0           | 0             | 8,000      |            |                               |
|   |   | 2 土地区画整理費 | 4,963,710,000 | △1,606,593,000 | 1,344,817,578 | 0           | 4,701,934,578 |             |             | 3,339,800,832 | 0           | 1,351,112,444 | 0          | 11,021,302 | 明許費不用額<br>0円<br>事故繰越不用額<br>0円 |
|   |   |           |               |                |               |             | 1報 酬          | 939,000     | 372,600     | 0             | 0           | 0             | 566,400    |            |                               |
|   |   |           |               |                |               |             | 2給 料          | 3,827,000   | 3,827,000   | 0             | 0           | 0             | 0          |            |                               |
|   |   |           |               |                |               |             | 3職員手当等        | 2,193,000   | 2,193,000   | 0             | 0           | 0             | 0          |            |                               |
|   |   |           |               |                |               |             | 4共 済 費        | 1,119,000   | 1,113,520   | 0             | 0           | 0             | 5,480      |            |                               |
|   |   |           |               |                |               |             | 7賃 金          | 4,087,000   | 3,856,298   | 0             | 0           | 0             | 230,702    |            |                               |
|   |   |           |               |                |               |             | 8報 償 費        | 19,000      | 17,600      | 0             | 0           | 0             | 1,400      |            |                               |
|   |   |           |               |                |               |             | 9旅 費          | 1,424,000   | 955,851     | 0             | 0           | 0             | 468,149    |            |                               |
|   |   |           |               |                |               |             | 11需 用 費       | 16,781,000  | 12,954,715  | 0             | 0           | 0             | 3,826,285  |            |                               |
|   |   |           |               |                |               |             | 12役 務 費       | 9,877,000   | 5,436,687   | 0             | 0           | 0             | 4,440,313  |            |                               |
|   |   |           |               |                |               |             | 13委 託 料       | 187,061,000 | 138,449,080 | 0             | 48,611,000  | 0             | 920        |            |                               |

|  |  |        |               |              |               |   |                |                     |               |               |   |               |             |             |   |
|--|--|--------|---------------|--------------|---------------|---|----------------|---------------------|---------------|---------------|---|---------------|-------------|-------------|---|
|  |  |        |               |              |               |   |                | 14 使用料及び<br>賃借料     | 21,162,000    | 19,792,297    | 0 | 0             | 0           | 1,369,703   |   |
|  |  |        |               |              |               |   |                | 15 工事請負費            | 1,429,023,000 | 818,222,861   | 0 | 610,770,000   | 0           | 30,139      |   |
|  |  |        |               |              |               |   |                | 19 負担金、補助<br>及び交付金  | 1,791,292,000 | 1,649,523,989 | 0 | 141,687,000   | 0           | 81,011      |   |
|  |  |        |               |              |               |   |                | 22 補償、補填<br>及び賠償金   | 1,233,098,578 | 683,054,134   | 0 | 550,044,444   | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 27 公 課 費            | 32,000        | 31,200        | 0 | 0             | 0           | 800         |   |
|  |  | 3街路事業費 | 3,890,246,000 | △674,153,000 | 2,573,705,027 | 0 | 5,789,798,027  |                     |               | 4,234,381,806 | 0 | 1,315,044,668 | 195,299,584 | 45,071,969  | 明許費不用額<br>44,297,351円<br>事故繰越不用額<br>0円  |
|  |  |        |               |              |               |   |                | 2 給 料               | 22,783,200    | 22,783,200    | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 3 職員手当等             | 11,236,557    | 11,236,557    | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 4 共 済 費             | 7,790,435     | 7,790,435     | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 7 賃 金               | 6,803,000     | 6,803,000     | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 8 報 償 費             | 52,500        | 52,500        | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 9 旅 費               | 1,117,030     | 1,117,030     | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 11 需 用 費            | 11,329,548    | 10,299,803    | 0 | 1,029,745     | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 12 役 務 費            | 18,816,133    | 18,664,183    | 0 | 151,950       | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 13 委 託 料            | 1,323,961,728 | 1,028,081,749 | 0 | 248,614,955   | 47,265,024  | 0           |   |
|  |  |        |               |              |               |   |                | 14 使用料及び<br>賃借料     | 8,952,516     | 8,855,483     | 0 | 97,033        | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 15 工事請負費            | 2,265,172,442 | 1,461,715,040 | 0 | 669,941,873   | 88,443,560  | 45,071,969  |   |
|  |  |        |               |              |               |   |                | 17 公 有 財 産<br>購 入 費 | 572,255,643   | 432,734,609   | 0 | 120,371,034   | 19,150,000  | 0           |   |
|  |  |        |               |              |               |   |                | 19 負担金、補助<br>及び交付金  | 413,252,279   | 344,122,300   | 0 | 69,129,979    | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 22 補償、補填<br>及び賠償金   | 1,121,670,035 | 875,520,936   | 0 | 205,708,099   | 40,441,000  | 0           |   |
|  |  |        |               |              |               |   |                | 23 償還金、利子<br>及び割引料  | 4,485,181     | 4,485,181     | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 27 公 課 費            | 119,800       | 119,800       | 0 | 0             | 0           | 0           |   |
|  |  | 4公 園 費 | 6,999,700,000 | 364,783,000  | 3,853,683,997 | 0 | 11,218,166,997 |                     |               | 8,047,007,738 | 0 | 2,306,216,712 | 207,537,881 | 657,404,666 | 明許費不用額<br>603,309,496円<br>事故繰越不用額<br>0円 |
|  |  |        |               |              |               |   |                | 1 報 酬               | 2,166,000     | 2,166,000     | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 2 給 料               | 2,877,000     | 2,877,000     | 0 | 0             | 0           | 0           |   |
|  |  |        |               |              |               |   |                | 3 職員手当等             | 1,547,000     | 1,547,000     | 0 | 0             | 0           | 0           |   |

第8款 土木費

| 款 | 項      | 目          | 予 算 現 額       |              |               |             |                 | 支出済額          | 翌年度繰越額        |     |               | 不 用 額       | 備 考         |               |       |
|---|--------|------------|---------------|--------------|---------------|-------------|-----------------|---------------|---------------|-----|---------------|-------------|-------------|---------------|-------|
|   |        |            | 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             |     | 継続費<br>通次繰越   |             |             | 繰越明許費         | 事故繰越し |
|   |        |            |               |              |               |             |                 |               | 区 分           | 金 額 |               |             |             |               |       |
|   |        |            | 円             | 円            | 円             | 円           | 円               | 円             | 円             | 円   | 円             | 円           |             |               |       |
|   |        |            |               |              |               |             | 4共 済 費          | 1,680,000     | 1,678,277     | 0   | 0             | 0           | 1,723       |               |       |
|   |        |            |               |              |               |             | 7賃 金            | 8,235,000     | 6,181,831     | 0   | 0             | 0           | 2,053,169   |               |       |
|   |        |            |               |              |               |             | 8報 償 費          | 297,000       | 241,020       | 0   | 0             | 0           | 55,980      |               |       |
|   |        |            |               |              |               |             | 9旅 費            | 3,137,000     | 2,287,733     | 0   | 0             | 0           | 849,267     |               |       |
|   |        |            |               |              |               |             | 11需 用 費         | 214,530,000   | 179,100,449   | 0   | 3,500,000     | 0           | 31,929,551  |               |       |
|   |        |            |               |              |               |             | 12役 務 費         | 30,771,000    | 23,659,976    | 0   | 0             | 0           | 7,111,024   |               |       |
|   |        |            |               |              |               |             | 13委 託 料         | 3,719,164,900 | 3,414,664,210 | 0   | 287,404,020   | 3,402,000   | 13,694,670  |               |       |
|   |        |            |               |              |               |             | 14使用料及び賃借料      | 113,740,000   | 112,480,492   | 0   | 0             | 0           | 1,259,508   |               |       |
|   |        |            |               |              |               |             | 15工事請負費         | 4,362,885,600 | 2,775,686,900 | 0   | 1,476,919,190 | 0           | 110,279,510 |               |       |
|   |        |            |               |              |               |             | 17公 有 財 産 購 入 費 | 2,419,892,000 | 1,483,023,734 | 0   | 322,760,250   | 204,036,881 | 410,071,135 |               |       |
|   |        |            |               |              |               |             | 18備品購入費         | 31,722,000    | 24,411,348    | 0   | 6,500,000     | 0           | 810,652     |               |       |
|   |        |            |               |              |               |             | 19負担金、補助及び交付金   | 4,942,600     | 872,970       | 0   | 4,000,000     | 0           | 69,630      |               |       |
|   |        |            |               |              |               |             | 22補償、補填及び賠償金    | 300,394,897   | 15,986,898    | 0   | 205,133,252   | 99,000      | 79,175,747  |               |       |
|   |        |            |               |              |               |             | 27公 課 費         | 185,000       | 141,900       | 0   | 0             | 0           | 43,100      |               |       |
|   |        | 5下 水 道 費   | 8,500,000     | 0            | 800,000       | 0           | 9,300,000       |               | 7,604,000     | 0   | 0             | 0           | 1,696,000   | 事故繰越不用額<br>0円 |       |
|   |        |            |               |              |               |             | 13委 託 料         | 8,500,000     | 6,804,000     | 0   | 0             | 0           | 1,696,000   |               |       |
|   |        |            |               |              |               |             | 19負担金、補助及び交付金   | 800,000       | 800,000       | 0   | 0             | 0           | 0           |               |       |
|   | 5住 宅 費 |            | 2,033,349,000 | △507,102,000 | 0             | 0           | 1,526,247,000   |               | 1,515,672,864 | 0   | 0             | 0           | 10,574,136  |               |       |
|   |        | 1住 宅 総 務 費 | 53,857,000    | △3,045,000   | 0             | 0           | 50,812,000      |               | 45,019,954    | 0   | 0             | 0           | 5,792,046   |               |       |
|   |        |            |               |              |               |             | 8報 償 費          | 1,590,000     | 896,000       | 0   | 0             | 0           | 694,000     |               |       |
|   |        |            |               |              |               |             | 9旅 費            | 598,000       | 431,633       | 0   | 0             | 0           | 166,367     |               |       |
|   |        |            |               |              |               |             | 11需 用 費         | 1,937,000     | 1,087,961     | 0   | 0             | 0           | 849,039     |               |       |
|   |        |            |               |              |               |             | 12役 務 費         | 481,000       | 217,401       | 0   | 0             | 0           | 263,599     |               |       |

|      |        |         |                 |                |             |   |                 |               |                |                 |           |   |   |             |
|------|--------|---------|-----------------|----------------|-------------|---|-----------------|---------------|----------------|-----------------|-----------|---|---|-------------|
|      |        |         |                 |                |             |   |                 | 13委託料         | 17,681,000     | 16,610,400      | 0         | 0 | 0 | 1,070,600   |
|      |        |         |                 |                |             |   |                 | 14使用料及び賃借料    | 209,000        | 132,010         | 0         | 0 | 0 | 76,990      |
|      |        |         |                 |                |             |   |                 | 18備品購入費       | 176,000        | 0               | 0         | 0 | 0 | 176,000     |
|      |        |         |                 |                |             |   |                 | 19負担金、補助及び交付金 | 28,140,000     | 25,644,549      | 0         | 0 | 0 | 2,495,451   |
|      |        | 2住宅建設費  | 1,979,492,000   | △504,057,000   | 0           | 0 | 1,475,435,000   |               |                | 1,470,652,910   | 0         | 0 | 0 | 4,782,090   |
|      |        |         |                 |                |             |   |                 | 4共済費          | 11,000         | 6,882           | 0         | 0 | 0 | 4,118       |
|      |        |         |                 |                |             |   |                 | 7賃金           | 1,325,000      | 1,118,685       | 0         | 0 | 0 | 206,315     |
|      |        |         |                 |                |             |   |                 | 9旅費           | 489,000        | 288,052         | 0         | 0 | 0 | 200,948     |
|      |        |         |                 |                |             |   |                 | 11需用費         | 2,392,000      | 1,510,045       | 0         | 0 | 0 | 881,955     |
|      |        |         |                 |                |             |   |                 | 12役務費         | 450,000        | 117,580         | 0         | 0 | 0 | 332,420     |
|      |        |         |                 |                |             |   |                 | 13委託料         | 17,200,000     | 16,372,800      | 0         | 0 | 0 | 827,200     |
|      |        |         |                 |                |             |   |                 | 14使用料及び賃借料    | 215,000        | 88,096          | 0         | 0 | 0 | 126,904     |
|      |        |         |                 |                |             |   |                 | 19負担金、補助及び交付金 | 31,105,870     | 28,903,770      | 0         | 0 | 0 | 2,202,100   |
|      |        |         |                 |                |             |   |                 | 21貸付金         | 1,133,559,130  | 1,133,559,000   | 0         | 0 | 0 | 130         |
|      |        |         |                 |                |             |   |                 | 28繰出金         | 288,688,000    | 288,688,000     | 0         | 0 | 0 | 0           |
| ⑨警察費 |        |         | 139,089,371,000 | △1,988,624,000 | 490,400,800 | 0 | 137,591,147,800 |               |                | 136,764,575,691 | 1,200,880 | 0 | 0 | 825,371,229 |
|      | 1警察管理費 |         | 128,469,440,000 | △1,979,552,000 | 490,400,800 | 0 | 126,980,288,800 |               |                | 126,419,612,969 | 1,200,880 | 0 | 0 | 559,474,951 |
|      |        | 1公安委員会費 | 12,343,000      | 0              | 0           | 0 | 12,343,000      |               |                | 12,245,711      | 0         | 0 | 0 | 97,289      |
|      |        |         |                 |                |             |   |                 | 1報酬           | 11,978,000     | 11,977,198      | 0         | 0 | 0 | 802         |
|      |        |         |                 |                |             |   |                 | 9旅費           | 282,000        | 236,831         | 0         | 0 | 0 | 45,169      |
|      |        |         |                 |                |             |   |                 | 10交際費         | 50,000         | 19,282          | 0         | 0 | 0 | 30,718      |
|      |        |         |                 |                |             |   |                 | 11需用費         | 33,000         | 12,400          | 0         | 0 | 0 | 20,600      |
|      |        | 2警察本部費  | 120,110,195,000 | △1,631,550,000 | 0           | 0 | 118,478,645,000 |               |                | 118,148,493,205 | 0         | 0 | 0 | 330,151,795 |
|      |        |         |                 |                |             |   |                 | 1報酬           | 1,782,869,000  | 1,770,847,980   | 0         | 0 | 0 | 12,021,020  |
|      |        |         |                 |                |             |   |                 | 2給料           | 48,082,350,000 | 47,887,026,042  | 0         | 0 | 0 | 195,323,958 |
|      |        |         |                 |                |             |   |                 | 3職員手当等        | 47,333,906,000 | 47,298,894,183  | 0         | 0 | 0 | 35,011,817  |

第8款 土木費 第9款 警察費



| 款 | 項 | 目      | 予 算 現 額       |              |               |             |               | 支出済額           | 翌 年 度 繰 越 額    |           |             | 不 用 額 | 備 考        |                    |       |
|---|---|--------|---------------|--------------|---------------|-------------|---------------|----------------|----------------|-----------|-------------|-------|------------|--------------------|-------|
|   |   |        | 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              |           | 継続費<br>通次繰越 |       |            | 繰越明許費              | 事故繰越し |
|   |   |        |               |              |               |             |               |                | 区 分            | 金 額       |             |       |            |                    |       |
|   |   |        | 円             | 円            | 円             | 円           | 円             | 円              | 円              | 円         | 円           | 円     |            |                    |       |
|   |   |        |               |              |               |             | 4共 済 費        | 16,892,634,000 | 16,889,970,236 | 0         | 0           | 0     | 2,663,764  |                    |       |
|   |   |        |               |              |               |             | 5災害補償費        | 320,000        | 188,544        | 0         | 0           | 0     | 131,456    |                    |       |
|   |   |        |               |              |               |             | 7賃 金          | 12,543,000     | 7,778,570      | 0         | 0           | 0     | 4,764,430  |                    |       |
|   |   |        |               |              |               |             | 8報 償 費        | 104,162,000    | 100,280,163    | 0         | 0           | 0     | 3,881,837  |                    |       |
|   |   |        |               |              |               |             | 9旅 費          | 122,055,000    | 113,546,350    | 0         | 0           | 0     | 8,508,650  |                    |       |
|   |   |        |               |              |               |             | 10交 際 費       | 1,900,000      | 1,710,165      | 0         | 0           | 0     | 189,835    |                    |       |
|   |   |        |               |              |               |             | 11需 用 費       | 1,582,317,000  | 1,565,113,033  | 0         | 0           | 0     | 17,203,967 |                    |       |
|   |   |        |               |              |               |             | 12役 務 費       | 348,947,000    | 344,135,377    | 0         | 0           | 0     | 4,811,623  |                    |       |
|   |   |        |               |              |               |             | 13委 託 料       | 79,864,000     | 78,756,135     | 0         | 0           | 0     | 1,107,865  |                    |       |
|   |   |        |               |              |               |             | 14使用料及び賃借料    | 1,983,370,000  | 1,940,985,615  | 0         | 0           | 0     | 42,384,385 |                    |       |
|   |   |        |               |              |               |             | 18備品購入費       | 21,969,000     | 20,516,458     | 0         | 0           | 0     | 1,452,542  |                    |       |
|   |   |        |               |              |               |             | 19負担金、補助及び交付金 | 129,439,000    | 128,744,354    | 0         | 0           | 0     | 694,646    |                    |       |
|   |   | 3装 備 費 | 1,715,543,000 | △1,030,000   | 0             | 0           | 1,714,513,000 |                | 1,648,320,304  | 0         | 0           | 0     | 66,192,696 |                    |       |
|   |   |        |               |              |               |             | 11需 用 費       | 1,279,737,000  | 1,237,139,980  | 0         | 0           | 0     | 42,597,020 |                    |       |
|   |   |        |               |              |               |             | 12役 務 費       | 96,881,000     | 86,697,610     | 0         | 0           | 0     | 10,183,390 |                    |       |
|   |   |        |               |              |               |             | 13委 託 料       | 4,700,000      | 1,414,992      | 0         | 0           | 0     | 3,285,008  |                    |       |
|   |   |        |               |              |               |             | 14使用料及び賃借料    | 164,239,000    | 158,461,570    | 0         | 0           | 0     | 5,777,430  |                    |       |
|   |   |        |               |              |               |             | 18備品購入費       | 124,910,000    | 124,686,972    | 0         | 0           | 0     | 223,028    |                    |       |
|   |   |        |               |              |               |             | 19負担金、補助及び交付金 | 4,507,000      | 4,429,780      | 0         | 0           | 0     | 77,220     |                    |       |
|   |   |        |               |              |               |             | 27公 課 費       | 39,539,000     | 35,489,400     | 0         | 0           | 0     | 4,049,600  |                    |       |
|   |   | 4警察施設費 | 3,676,726,000 | △343,054,000 | 490,400,800   | 0           | 3,824,072,800 |                | 3,794,596,961  | 1,200,880 | 0           | 0     | 28,274,959 | 継続費通次繰越<br>不用額     |       |
|   |   |        |               |              |               |             | 11需 用 費       | 259,554,000    | 256,487,261    | 0         | 0           | 0     | 3,066,739  | 263,800円<br>明許費不用額 |       |
|   |   |        |               |              |               |             | 12役 務 費       | 29,993,000     | 28,963,957     | 0         | 0           | 0     | 1,029,043  | 20,037,000円        |       |

|  |            |                |            |   |   |                |               |               |                |           |   |   |             |
|--|------------|----------------|------------|---|---|----------------|---------------|---------------|----------------|-----------|---|---|-------------|
|  |            |                |            |   |   |                | 13委託料         | 468,461,000   | 465,237,174    | 1,200,230 | 0 | 0 | 2,023,596   |
|  |            |                |            |   |   |                | 14使用料及び賃借料    | 879,078,800   | 877,863,845    | 0         | 0 | 0 | 1,214,955   |
|  |            |                |            |   |   |                | 15工事請負費       | 2,152,175,000 | 2,131,977,158  | 250       | 0 | 0 | 20,197,592  |
|  |            |                |            |   |   |                | 18備品購入費       | 30,034,000    | 29,577,786     | 0         | 0 | 0 | 456,214     |
|  |            |                |            |   |   |                | 19負担金、補助及び交付金 | 4,777,000     | 4,489,780      | 400       | 0 | 0 | 286,820     |
|  | 5運転免許費     | 2,874,526,000  | △832,000   | 0 | 0 | 2,873,694,000  |               |               | 2,738,936,899  | 0         | 0 | 0 | 134,757,101 |
|  |            |                |            |   |   |                | 8報償費          | 78,000        | 36,700         | 0         | 0 | 0 | 41,300      |
|  |            |                |            |   |   |                | 11需用費         | 886,513,000   | 879,379,027    | 0         | 0 | 0 | 7,133,973   |
|  |            |                |            |   |   |                | 12役務費         | 67,320,000    | 64,957,179     | 0         | 0 | 0 | 2,362,821   |
|  |            |                |            |   |   |                | 13委託料         | 1,774,194,000 | 1,660,000,880  | 0         | 0 | 0 | 114,193,120 |
|  |            |                |            |   |   |                | 14使用料及び賃借料    | 132,813,100   | 123,780,697    | 0         | 0 | 0 | 9,032,403   |
|  |            |                |            |   |   |                | 15工事請負費       | 5,780,000     | 3,812,174      | 0         | 0 | 0 | 1,967,826   |
|  |            |                |            |   |   |                | 18備品購入費       | 5,281,000     | 5,264,892      | 0         | 0 | 0 | 16,108      |
|  |            |                |            |   |   |                | 19負担金、補助及び交付金 | 76,000        | 70,950         | 0         | 0 | 0 | 5,050       |
|  |            |                |            |   |   |                | 23償還金、利子及び割引料 | 633,900       | 633,200        | 0         | 0 | 0 | 700         |
|  |            |                |            |   |   |                | 27公課費         | 1,005,000     | 1,001,200      | 0         | 0 | 0 | 3,800       |
|  | 6恩給及び退職年金費 | 80,107,000     | △3,086,000 | 0 | 0 | 77,021,000     |               |               | 77,019,889     | 0         | 0 | 0 | 1,111       |
|  |            |                |            |   |   |                | 6恩給及び退職年金     | 77,021,000    | 77,019,889     | 0         | 0 | 0 | 1,111       |
|  | 2警察活動費     | 10,619,931,000 | △9,072,000 | 0 | 0 | 10,610,859,000 |               |               | 10,344,962,722 | 0         | 0 | 0 | 265,896,278 |
|  | 1警察活動費     | 10,619,931,000 | △9,072,000 | 0 | 0 | 10,610,859,000 |               |               | 10,344,962,722 | 0         | 0 | 0 | 265,896,278 |
|  |            |                |            |   |   |                | 1報酬           | 4,248,000     | 3,864,000      | 0         | 0 | 0 | 384,000     |
|  |            |                |            |   |   |                | 8報償費          | 174,660,000   | 154,040,347    | 0         | 0 | 0 | 20,619,653  |
|  |            |                |            |   |   |                | 9旅費           | 229,856,000   | 228,451,208    | 0         | 0 | 0 | 1,404,792   |
|  |            |                |            |   |   |                | 11需用費         | 1,946,895,000 | 1,877,893,561  | 0         | 0 | 0 | 69,001,439  |
|  |            |                |            |   |   |                | 12役務費         | 1,803,156,000 | 1,776,453,652  | 0         | 0 | 0 | 26,702,348  |
|  |            |                |            |   |   |                | 13委託料         | 2,547,153,000 | 2,428,106,072  | 0         | 0 | 0 | 119,046,928 |

第9款 警察費

| 款    | 項      | 目       | 予 算 現 額         |                |               |             |                 | 支出済額          | 翌 年 度 繰 越 額     |             |             | 不 用 額 | 備 考           |                    |       |
|------|--------|---------|-----------------|----------------|---------------|-------------|-----------------|---------------|-----------------|-------------|-------------|-------|---------------|--------------------|-------|
|      |        |         | 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               |             | 継続費<br>通次繰越 |       |               | 繰越明許費              | 事故繰越し |
|      |        |         |                 |                |               |             |                 |               | 区 分             | 金 額         |             |       |               |                    |       |
|      |        |         | 円               | 円              | 円             | 円           | 円               | 円             | 円               | 円           | 円           | 円     |               |                    |       |
|      |        |         |                 |                |               |             | 14 使用料及び賃借料     | 1,366,387,000 | 1,345,542,698   | 0           | 0           | 0     | 20,844,302    |                    |       |
|      |        |         |                 |                |               |             | 15 工事請負費        | 2,420,475,000 | 2,413,325,140   | 0           | 0           | 0     | 7,149,860     |                    |       |
|      |        |         |                 |                |               |             | 18 備品購入費        | 110,090,000   | 109,845,115     | 0           | 0           | 0     | 244,885       |                    |       |
|      |        |         |                 |                |               |             | 19 負担金、補助及び交付金  | 7,609,000     | 7,231,644       | 0           | 0           | 0     | 377,356       |                    |       |
|      |        |         |                 |                |               |             | 23 償還金、利子及び割引料  | 330,000       | 209,285         | 0           | 0           | 0     | 120,715       |                    |       |
| ⑩教育費 |        |         | 522,271,641,000 | △6,424,921,000 | 1,349,321,038 | 9,326,452   | 517,205,367,490 |               | 512,960,108,075 | 302,082,284 | 8,190,088   | 0     | 3,934,987,043 |                    |       |
|      | 1教育総務費 |         | 70,236,402,000  | △6,191,630,000 | 875,250,846   | 7,026,452   | 64,927,049,298  |               | 63,491,911,741  | 11,376,000  | 0           | 0     | 1,423,761,557 |                    |       |
|      |        | 1教育委員会費 | 15,900,000      | △1,032,000     | 0             | 0           | 14,868,000      |               | 14,367,090      | 0           | 0           | 0     | 500,910       |                    |       |
|      |        |         |                 |                |               |             | 1報 酬            | 11,978,000    | 11,971,876      | 0           | 0           | 0     | 6,124         |                    |       |
|      |        |         |                 |                |               |             | 9旅 費            | 804,000       | 453,214         | 0           | 0           | 0     | 350,786       |                    |       |
|      |        |         |                 |                |               |             | 10交 際 費         | 130,000       | 40,000          | 0           | 0           | 0     | 90,000        |                    |       |
|      |        |         |                 |                |               |             | 19 負担金、補助及び交付金  | 1,956,000     | 1,902,000       | 0           | 0           | 0     | 54,000        |                    |       |
|      |        | 2事務局費   | 3,962,914,000   | △16,691,000    | 0             | 200,000     | 3,946,423,000   |               | 3,799,060,222   | 0           | 0           | 0     | 147,362,778   | 予備費充当額<br>200,000円 |       |
|      |        |         |                 |                |               |             | 1報 酬            | 42,925,000    | 39,291,049      | 0           | 0           | 0     | 3,633,951     |                    |       |
|      |        |         |                 |                |               |             | 2給 料            | 1,566,322,000 | 1,538,933,618   | 0           | 0           | 0     | 27,388,382    |                    |       |
|      |        |         |                 |                |               |             | 3職員手当等          | 1,222,618,000 | 1,183,427,484   | 0           | 0           | 0     | 39,190,516    |                    |       |
|      |        |         |                 |                |               |             | 4共 済 費          | 528,967,000   | 512,970,798     | 0           | 0           | 0     | 15,996,202    |                    |       |
|      |        |         |                 |                |               |             | 7賃 金            | 18,320,000    | 14,402,514      | 0           | 0           | 0     | 3,917,486     |                    |       |
|      |        |         |                 |                |               |             | 8報 償 費          | 13,663,000    | 12,167,796      | 0           | 0           | 0     | 1,495,204     |                    |       |
|      |        |         |                 |                |               |             | 9旅 費            | 37,615,000    | 29,144,305      | 0           | 0           | 0     | 8,470,695     |                    |       |
|      |        |         |                 |                |               |             | 10交 際 費         | 150,000       | 89,000          | 0           | 0           | 0     | 61,000        |                    |       |
|      |        |         |                 |                |               |             | 11需 用 費         | 385,416,000   | 353,112,347     | 0           | 0           | 0     | 32,303,653    |                    |       |
|      |        |         |                 |                |               |             | 12役 務 費         | 46,035,000    | 38,589,075      | 0           | 0           | 0     | 7,445,925     |                    |       |

|  |  |          |                |                |   |           |                |               |                |                |   |   |   |               |                      |
|--|--|----------|----------------|----------------|---|-----------|----------------|---------------|----------------|----------------|---|---|---|---------------|----------------------|
|  |  |          |                |                |   |           |                | 13委託料         | 11,542,000     | 11,327,190     | 0 | 0 | 0 | 214,810       |                      |
|  |  |          |                |                |   |           |                | 14使用料及び賃借料    | 64,077,000     | 58,824,394     | 0 | 0 | 0 | 5,252,606     |                      |
|  |  |          |                |                |   |           |                | 18備品購入費       | 7,766,000      | 6,242,362      | 0 | 0 | 0 | 1,523,638     |                      |
|  |  |          |                |                |   |           |                | 19負担金、補助及び交付金 | 627,000        | 424,090        | 0 | 0 | 0 | 202,910       |                      |
|  |  |          |                |                |   |           |                | 27公課費         | 380,000        | 114,200        | 0 | 0 | 0 | 265,800       |                      |
|  |  | 3教職員費    | 56,417,581,000 | △5,269,401,000 | 0 | 6,826,452 | 51,155,006,452 |               |                | 50,132,074,178 | 0 | 0 | 0 | 1,022,932,274 | 予備費充当額<br>6,826,452円 |
|  |  |          |                |                |   |           |                | 1報酬           | 766,796,120    | 713,639,000    | 0 | 0 | 0 | 53,157,120    |                      |
|  |  |          |                |                |   |           |                | 3職員手当等        | 49,363,870,000 | 48,404,437,121 | 0 | 0 | 0 | 959,432,879   |                      |
|  |  |          |                |                |   |           |                | 4共済費          | 286,484,000    | 286,257,826    | 0 | 0 | 0 | 226,174       |                      |
|  |  |          |                |                |   |           |                | 7賃金           | 9,523,000      | 8,682,084      | 0 | 0 | 0 | 840,916       |                      |
|  |  |          |                |                |   |           |                | 8報償費          | 20,791,000     | 19,806,010     | 0 | 0 | 0 | 984,990       |                      |
|  |  |          |                |                |   |           |                | 9旅費           | 21,063,000     | 18,895,001     | 0 | 0 | 0 | 2,167,999     |                      |
|  |  |          |                |                |   |           |                | 11需用費         | 28,430,000     | 26,439,640     | 0 | 0 | 0 | 1,990,360     |                      |
|  |  |          |                |                |   |           |                | 12役務費         | 13,899,673     | 12,522,305     | 0 | 0 | 0 | 1,377,368     |                      |
|  |  |          |                |                |   |           |                | 13委託料         | 155,692,000    | 154,008,529    | 0 | 0 | 0 | 1,683,471     |                      |
|  |  |          |                |                |   |           |                | 14使用料及び賃借料    | 153,586,000    | 152,808,782    | 0 | 0 | 0 | 777,218       |                      |
|  |  |          |                |                |   |           |                | 15工事請負費       | 13,734,000     | 13,733,280     | 0 | 0 | 0 | 720           |                      |
|  |  |          |                |                |   |           |                | 19負担金、補助及び交付金 | 318,891,000    | 318,597,941    | 0 | 0 | 0 | 293,059       |                      |
|  |  |          |                |                |   |           |                | 22補償、補填及び賠償金  | 2,240,779      | 2,240,779      | 0 | 0 | 0 | 0             |                      |
|  |  |          |                |                |   |           |                | 23償還金、利子及び割引料 | 5,880          | 5,880          | 0 | 0 | 0 | 0             |                      |
|  |  | 4教育連絡調整費 | 1,768,158,000  | △182,686,000   | 0 | 0         | 1,585,472,000  |               |                | 1,512,233,278  | 0 | 0 | 0 | 73,238,722    |                      |
|  |  |          |                |                |   |           |                | 1報酬           | 722,797,000    | 707,665,385    | 0 | 0 | 0 | 15,131,615    |                      |
|  |  |          |                |                |   |           |                | 4共済費          | 82,576,000     | 80,359,841     | 0 | 0 | 0 | 2,216,159     |                      |
|  |  |          |                |                |   |           |                | 7賃金           | 16,749,000     | 14,262,988     | 0 | 0 | 0 | 2,486,012     |                      |
|  |  |          |                |                |   |           |                | 8報償費          | 76,970,000     | 63,748,632     | 0 | 0 | 0 | 13,221,368    |                      |
|  |  |          |                |                |   |           |                | 9旅費           | 64,151,000     | 50,173,737     | 0 | 0 | 0 | 13,977,263    |                      |

第9款 警察費 第10款 教育費

| 款 | 項 | 目           | 予 算 現 額       |              |               |             |               |             | 支出済額          | 翌年度繰越額      |       |       | 不 用 額       | 備 考                   |     |
|---|---|-------------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|-------------|-------|-------|-------------|-----------------------|-----|
|   |   |             | 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           |               | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |             |                       |     |
|   |   |             |               |              |               |             |               | 区 分         |               |             |       |       |             |                       | 金 額 |
|   |   |             | 円             | 円            | 円             | 円           | 円             | 円           | 円             | 円           | 円     | 円     | 円           |                       |     |
|   |   |             |               |              |               |             | 11需用費         | 57,764,000  | 50,082,040    | 0           | 0     | 0     | 7,681,960   |                       |     |
|   |   |             |               |              |               |             | 12役務費         | 14,343,000  | 11,478,845    | 0           | 0     | 0     | 2,864,155   |                       |     |
|   |   |             |               |              |               |             | 13委託料         | 145,011,000 | 143,678,856   | 0           | 0     | 0     | 1,332,144   |                       |     |
|   |   |             |               |              |               |             | 14使用料及び賃借料    | 20,720,000  | 16,815,078    | 0           | 0     | 0     | 3,904,922   |                       |     |
|   |   |             |               |              |               |             | 18備品購入費       | 12,089,000  | 11,185,333    | 0           | 0     | 0     | 903,667     |                       |     |
|   |   |             |               |              |               |             | 19負担金、補助及び交付金 | 363,082,000 | 353,583,780   | 0           | 0     | 0     | 9,498,220   |                       |     |
|   |   |             |               |              |               |             | 23償還金、利子及び割引料 | 9,220,000   | 9,198,763     | 0           | 0     | 0     | 21,237      |                       |     |
|   |   | 5 教育センター費   | 176,670,000   | △11,995,000  | 0             | 0           | 164,675,000   |             | 160,638,906   | 0           | 0     | 0     | 4,036,094   |                       |     |
|   |   |             |               |              |               |             | 1報酬           | 8,203,000   | 8,041,600     | 0           | 0     | 0     | 161,400     |                       |     |
|   |   |             |               |              |               |             | 4共済費          | 146,000     | 129,296       | 0           | 0     | 0     | 16,704      |                       |     |
|   |   |             |               |              |               |             | 7賃金           | 1,534,000   | 1,402,326     | 0           | 0     | 0     | 131,674     |                       |     |
|   |   |             |               |              |               |             | 8報償費          | 5,677,000   | 5,274,494     | 0           | 0     | 0     | 402,506     |                       |     |
|   |   |             |               |              |               |             | 9旅費           | 76,255,000  | 74,040,578    | 0           | 0     | 0     | 2,214,422   |                       |     |
|   |   |             |               |              |               |             | 11需用費         | 6,308,000   | 6,237,182     | 0           | 0     | 0     | 70,818      |                       |     |
|   |   |             |               |              |               |             | 12役務費         | 4,280,000   | 4,224,360     | 0           | 0     | 0     | 55,640      |                       |     |
|   |   |             |               |              |               |             | 13委託料         | 19,767,000  | 19,438,008    | 0           | 0     | 0     | 328,992     |                       |     |
|   |   |             |               |              |               |             | 14使用料及び賃借料    | 39,057,000  | 38,500,046    | 0           | 0     | 0     | 556,954     |                       |     |
|   |   |             |               |              |               |             | 18備品購入費       | 3,072,000   | 3,059,916     | 0           | 0     | 0     | 12,084      |                       |     |
|   |   |             |               |              |               |             | 19負担金、補助及び交付金 | 324,000     | 245,100       | 0           | 0     | 0     | 78,900      |                       |     |
|   |   |             |               |              |               |             | 27公課費         | 52,000      | 46,000        | 0           | 0     | 0     | 6,000       |                       |     |
|   |   | 6 恩給及び退職年金費 | 91,841,000    | △10,162,000  | 0             | 0           | 81,679,000    |             | 81,593,896    | 0           | 0     | 0     | 85,104      |                       |     |
|   |   |             |               |              |               |             | 6 恩給及び退職年金    | 81,679,000  | 81,593,896    | 0           | 0     | 0     | 85,104      |                       |     |
|   |   | 7 教育財産管理費   | 7,803,338,000 | △699,663,000 | 875,250,846   | 0           | 7,978,925,846 |             | 7,791,944,171 | 11,376,000  | 0     | 0     | 175,605,675 | 明許費不用額<br>59,250,390円 |     |

|  |        |                 |             |   |             |                 |  |                   |                |                 |           |   |   |             |  |
|--|--------|-----------------|-------------|---|-------------|-----------------|--|-------------------|----------------|-----------------|-----------|---|---|-------------|--|
|  |        |                 |             |   |             |                 |  | 4共 済 費            | 30,000         | 6,166           | 0         | 0 | 0 | 23,834      |  |
|  |        |                 |             |   |             |                 |  | 7賃 金              | 2,954,000      | 2,770,339       | 0         | 0 | 0 | 183,661     |  |
|  |        |                 |             |   |             |                 |  | 9旅 費              | 4,718,000      | 2,329,278       | 0         | 0 | 0 | 2,388,722   |  |
|  |        |                 |             |   |             |                 |  | 11需 用 費           | 520,722,000    | 518,555,393     | 0         | 0 | 0 | 2,166,607   |  |
|  |        |                 |             |   |             |                 |  | 12役 務 費           | 48,795,000     | 39,967,520      | 0         | 0 | 0 | 8,827,480   |  |
|  |        |                 |             |   |             |                 |  | 13委 託 料           | 776,896,000    | 748,516,962     | 1,629,000 | 0 | 0 | 26,750,038  |  |
|  |        |                 |             |   |             |                 |  | 14使用料及び<br>賃 借 料  | 3,581,000      | 2,377,774       | 0         | 0 | 0 | 1,203,226   |  |
|  |        |                 |             |   |             |                 |  | 15工事請負費           | 6,522,451,846  | 6,381,835,104   | 9,747,000 | 0 | 0 | 130,869,742 |  |
|  |        |                 |             |   |             |                 |  | 18備品購入費           | 57,409,000     | 54,559,674      | 0         | 0 | 0 | 2,849,326   |  |
|  |        |                 |             |   |             |                 |  | 19負担金、補助<br>及び交付金 | 2,435,000      | 2,092,890       | 0         | 0 | 0 | 342,110     |  |
|  |        |                 |             |   |             |                 |  | 25積 立 金           | 38,934,000     | 38,933,071      | 0         | 0 | 0 | 929         |  |
|  | 2小学校費  | 161,671,974,000 | △10,791,000 | 0 | 376,907,264 | 162,038,090,264 |  |                   |                | 162,009,622,091 | 0         | 0 | 0 | 28,468,173  |  |
|  | 1教職員費  | 161,671,974,000 | △10,791,000 | 0 | 376,907,264 | 162,038,090,264 |  |                   |                | 162,009,622,091 | 0         | 0 | 0 | 28,468,173  | 4項高等学校費<br>1目高等学校総<br>務費から流用<br>376,907,264円         |
|  |        |                 |             |   |             |                 |  | 2給 料              | 84,893,220,364 | 84,893,220,364  | 0         | 0 | 0 | 0           |  |
|  |        |                 |             |   |             |                 |  | 3職員手当等            | 46,098,893,583 | 46,098,893,583  | 0         | 0 | 0 | 0           |  |
|  |        |                 |             |   |             |                 |  | 4共 済 費            | 30,527,038,317 | 30,526,746,647  | 0         | 0 | 0 | 291,670     |  |
|  |        |                 |             |   |             |                 |  | 9旅 費              | 518,938,000    | 490,761,497     | 0         | 0 | 0 | 28,176,503  |  |
|  | 3中学校費  | 99,081,541,000  | △9,164,000  | 0 | 226,393,636 | 99,298,770,636  |  |                   |                | 99,283,062,737  | 0         | 0 | 0 | 15,707,899  |  |
|  | 1教職員費  | 99,070,671,000  | △8,431,000  | 0 | 226,393,636 | 99,288,633,636  |  |                   |                | 99,273,283,098  | 0         | 0 | 0 | 15,350,538  | 5項特別支援学<br>校費1目特別支<br>援学校総務費か<br>ら流用<br>226,393,636円 |
|  |        |                 |             |   |             |                 |  | 2給 料              | 51,026,663,125 | 51,026,663,125  | 0         | 0 | 0 | 0           |  |
|  |        |                 |             |   |             |                 |  | 3職員手当等            | 29,378,169,422 | 29,378,169,422  | 0         | 0 | 0 | 0           |  |
|  |        |                 |             |   |             |                 |  | 4共 済 費            | 18,355,137,339 | 18,354,967,028  | 0         | 0 | 0 | 170,311     |  |
|  |        |                 |             |   |             |                 |  | 9旅 費              | 528,644,000    | 513,463,773     | 0         | 0 | 0 | 15,180,227  |  |
|  |        |                 |             |   |             |                 |  | 23償還金、利子<br>及び割引料 | 19,750         | 19,750          | 0         | 0 | 0 | 0           |  |
|  | 2学校管理費 | 10,870,000      | △733,000    | 0 | 0           | 10,137,000      |  |                   |                | 9,779,639       | 0         | 0 | 0 | 357,361     |  |
|  |        |                 |             |   |             |                 |  | 8報 償 費            | 100,000        | 74,613          | 0         | 0 | 0 | 25,387      |  |

第10款 教育費

| 款 | 項      | 目        | 予 算 現 額        |              |               |              |                | 支出済額           | 翌 年 度 繰 越 額    |             |             | 不 用 額 | 備 考         |                                  |       |
|---|--------|----------|----------------|--------------|---------------|--------------|----------------|----------------|----------------|-------------|-------------|-------|-------------|----------------------------------|-------|
|   |        |          | 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              |             | 継続費<br>通次繰越 |       |             | 繰越明許費                            | 事故繰越し |
|   |        |          |                |              |               |              |                |                | 区 分            | 金 額         |             |       |             |                                  |       |
|   |        |          | 円              | 円            | 円             | 円            | 円              | 円              | 円              | 円           | 円           | 円     | 円           |                                  |       |
|   |        |          |                |              |               |              | 10交際費          | 30,000         | 0              | 0           | 0           | 0     | 30,000      |                                  |       |
|   |        |          |                |              |               |              | 11需用費          | 7,592,000      | 7,483,575      | 0           | 0           | 0     | 108,425     |                                  |       |
|   |        |          |                |              |               |              | 12役務費          | 423,000        | 364,567        | 0           | 0           | 0     | 58,433      |                                  |       |
|   |        |          |                |              |               |              | 13委託料          | 182,000        | 181,440        | 0           | 0           | 0     | 560         |                                  |       |
|   |        |          |                |              |               |              | 14使用料及び賃借料     | 104,000        | 53,500         | 0           | 0           | 0     | 50,500      |                                  |       |
|   |        |          |                |              |               |              | 18備品購入費        | 1,706,000      | 1,621,944      | 0           | 0           | 0     | 84,056      |                                  |       |
|   | 4高等学校費 |          | 94,648,153,000 | △235,000     | 38,410,000    | △376,907,264 | 94,309,420,736 |                | 93,732,251,015 | 255,775,200 | 0           | 0     | 321,394,521 |                                  |       |
|   |        | 1高等学校総務費 | 83,628,325,000 | △17,282,000  | 0             | △376,907,264 | 83,234,135,736 |                | 83,075,452,931 | 0           | 0           | 0     | 158,682,805 | 2項小学校費1目教職員費へ流用<br>△376,907,264円 |       |
|   |        |          |                |              |               |              | 1報酬            | 1,040,883,882  | 967,051,642    | 0           | 0           | 0     | 73,832,240  |                                  |       |
|   |        |          |                |              |               |              | 2給料            | 42,955,849,741 | 42,911,094,758 | 0           | 0           | 0     | 44,754,983  |                                  |       |
|   |        |          |                |              |               |              | 3職員手当等         | 24,688,157,848 | 24,688,157,848 | 0           | 0           | 0     | 0           |                                  |       |
|   |        |          |                |              |               |              | 4共済費           | 13,901,650,517 | 13,895,929,374 | 0           | 0           | 0     | 5,721,143   |                                  |       |
|   |        |          |                |              |               |              | 7賃金            | 22,762,000     | 14,858,144     | 0           | 0           | 0     | 7,903,856   |                                  |       |
|   |        |          |                |              |               |              | 8報償費           | 903,000        | 777,903        | 0           | 0           | 0     | 125,097     |                                  |       |
|   |        |          |                |              |               |              | 9旅費            | 585,550,000    | 564,290,559    | 0           | 0           | 0     | 21,259,441  |                                  |       |
|   |        |          |                |              |               |              | 11需用費          | 29,065,000     | 26,403,653     | 0           | 0           | 0     | 2,661,347   |                                  |       |
|   |        |          |                |              |               |              | 12役務費          | 5,477,000      | 4,547,005      | 0           | 0           | 0     | 929,995     |                                  |       |
|   |        |          |                |              |               |              | 13委託料          | 2,015,000      | 906,300        | 0           | 0           | 0     | 1,108,700   |                                  |       |
|   |        |          |                |              |               |              | 14使用料及び賃借料     | 1,750,000      | 1,363,997      | 0           | 0           | 0     | 386,003     |                                  |       |
|   |        |          |                |              |               |              | 23償還金、利子及び割引料  | 71,748         | 71,748         | 0           | 0           | 0     | 0           |                                  |       |
|   |        | 2高等学校管理費 | 4,999,323,000  | △115,336,000 | 0             | 0            | 4,883,987,000  |                | 4,832,415,500  | 0           | 0           | 0     | 51,571,500  |                                  |       |
|   |        |          |                |              |               |              | 4共済費           | 22,000         | 18,314         | 0           | 0           | 0     | 3,686       |                                  |       |
|   |        |          |                |              |               |              | 7賃金            | 6,626,000      | 6,320,190      | 0           | 0           | 0     | 305,810     |                                  |       |

|  |        |               |             |            |   |               |                   |               |               |             |   |   |             |                      |
|--|--------|---------------|-------------|------------|---|---------------|-------------------|---------------|---------------|-------------|---|---|-------------|----------------------|
|  |        |               |             |            |   |               | 8報 償 費            | 7,437,000     | 6,349,564     | 0           | 0 | 0 | 1,087,436   |                      |
|  |        |               |             |            |   |               | 10交 際 費           | 2,460,000     | 434,120       | 0           | 0 | 0 | 2,025,880   |                      |
|  |        |               |             |            |   |               | 11需 用 費           | 3,568,869,000 | 3,552,796,189 | 0           | 0 | 0 | 16,072,811  |                      |
|  |        |               |             |            |   |               | 12役 務 費           | 310,077,000   | 301,387,010   | 0           | 0 | 0 | 8,689,990   |                      |
|  |        |               |             |            |   |               | 13委 託 料           | 600,499,667   | 583,996,803   | 0           | 0 | 0 | 16,502,864  |                      |
|  |        |               |             |            |   |               | 14使用料及び<br>賃 借 料  | 44,974,000    | 42,070,262    | 0           | 0 | 0 | 2,903,738   |                      |
|  |        |               |             |            |   |               | 18備品購入費           | 330,539,000   | 327,692,814   | 0           | 0 | 0 | 2,846,186   |                      |
|  |        |               |             |            |   |               | 19負担金、補助<br>及び交付金 | 11,292,000    | 10,263,101    | 0           | 0 | 0 | 1,028,899   |                      |
|  |        |               |             |            |   |               | 23償還金、利子<br>及び割引料 | 242,333       | 242,333       | 0           | 0 | 0 | 0           |                      |
|  |        |               |             |            |   |               | 27公 課 費           | 949,000       | 844,800       | 0           | 0 | 0 | 104,200     |                      |
|  | 3教育振興費 | 5,511,752,000 | 197,179,000 | 0          | 0 | 5,708,931,000 |                   |               | 5,604,735,124 | 0           | 0 | 0 | 104,195,876 |                      |
|  |        |               |             |            |   |               | 1報 酬              | 14,246,000    | 14,161,033    | 0           | 0 | 0 | 84,967      |                      |
|  |        |               |             |            |   |               | 4共 済 費            | 4,245,000     | 4,244,678     | 0           | 0 | 0 | 322         |                      |
|  |        |               |             |            |   |               | 9旅 費              | 798,000       | 776,565       | 0           | 0 | 0 | 21,435      |                      |
|  |        |               |             |            |   |               | 11需 用 費           | 45,327,000    | 43,562,904    | 0           | 0 | 0 | 1,764,096   |                      |
|  |        |               |             |            |   |               | 12役 務 費           | 37,501,000    | 36,557,776    | 0           | 0 | 0 | 943,224     |                      |
|  |        |               |             |            |   |               | 13委 託 料           | 61,101,000    | 60,051,479    | 0           | 0 | 0 | 1,049,521   |                      |
|  |        |               |             |            |   |               | 14使用料及び<br>賃 借 料  | 544,918,000   | 544,292,216   | 0           | 0 | 0 | 625,784     |                      |
|  |        |               |             |            |   |               | 18備品購入費           | 129,525,000   | 124,088,281   | 0           | 0 | 0 | 5,436,719   |                      |
|  |        |               |             |            |   |               | 19負担金、補助<br>及び交付金 | 4,000,795,400 | 3,955,182,194 | 0           | 0 | 0 | 45,613,206  |                      |
|  |        |               |             |            |   |               | 20扶 助 費           | 415,535,600   | 367,295,600   | 0           | 0 | 0 | 48,240,000  |                      |
|  |        |               |             |            |   |               | 21貸 付 金           | 4,872,000     | 4,522,000     | 0           | 0 | 0 | 350,000     |                      |
|  |        |               |             |            |   |               | 23償還金、利子<br>及び割引料 | 75,000        | 8,398         | 0           | 0 | 0 | 66,602      |                      |
|  |        |               |             |            |   |               | 28繰 出 金           | 449,992,000   | 449,992,000   | 0           | 0 | 0 | 0           |                      |
|  | 4学校建設費 | 508,753,000   | △64,796,000 | 38,410,000 | 0 | 482,367,000   |                   |               | 219,647,460   | 255,775,200 | 0 | 0 | 6,944,340   | 明許費不用額<br>6,498,700円 |
|  |        |               |             |            |   |               | 7賃 金              | 66,000        | 0             | 0           | 0 | 0 | 66,000      |                      |

第10款 教育費



| 款 | 項             | 目               | 予 算 現 額        |             |               |              |                |                | 支出済額           | 翌 年 度 繰 越 額 |           |       | 不 用 額       | 備 考  |     |
|---|---------------|-----------------|----------------|-------------|---------------|--------------|----------------|----------------|----------------|-------------|-----------|-------|-------------|--|-----|
|   |               |                 | 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              |                | 継続費<br>通次繰越 | 繰越明許費     | 事故繰越し |             |  |     |
|   |               |                 |                |             |               |              |                | 区 分            |                |             |           |       |             |  | 金 額 |
|   |               |                 | 円              | 円           | 円             | 円            | 円              | 円              | 円              | 円           | 円         | 円     | 円           |  |     |
|   |               |                 |                |             |               |              | 9旅 費           | 114,000        | 48,160         | 0           | 0         | 0     | 65,840      |  |     |
|   |               |                 |                |             |               |              | 11需用費          | 94,000         | 85,480         | 0           | 0         | 0     | 8,520       |  |     |
|   |               |                 |                |             |               |              | 12役務費          | 2,342,000      | 0              | 2,337,000   | 0         | 0     | 5,000       |  |     |
|   |               |                 |                |             |               |              | 13委託料          | 5,484,000      | 5,184,000      | 0           | 0         | 0     | 300,000     |  |     |
|   |               |                 |                |             |               |              | 15工事請負費        | 474,267,000    | 214,329,820    | 253,438,200 | 0         | 0     | 6,498,980   |  |     |
|   | 特別支援<br>5 学校費 |                 | 38,379,894,000 | 13,215,000  | 433,664,192   | △226,393,636 | 38,600,379,556 |                | 37,961,089,810 | 0           | 8,190,088 | 0     | 631,099,658 |  |     |
|   |               | 特別支援<br>1 学校総務費 | 33,818,394,000 | △4,092,000  | 0             | △226,393,636 | 33,587,908,364 |                | 33,111,541,081 | 0           | 0         | 0     | 476,367,283 | 3 項中学校費 1<br>目教職員費へ流<br>用<br>△226,393,636円 |     |
|   |               |                 |                |             |               |              | 1報酬            | 140,678,000    | 110,498,823    | 0           | 0         | 0     | 30,179,177  |  |     |
|   |               |                 |                |             |               |              | 2給料            | 17,469,720,364 | 17,343,453,593 | 0           | 0         | 0     | 126,266,771 |  |     |
|   |               |                 |                |             |               |              | 3職員手当等         | 9,403,089,000  | 9,379,319,127  | 0           | 0         | 0     | 23,769,873  |  |     |
|   |               |                 |                |             |               |              | 4共済費           | 6,396,213,000  | 6,118,760,923  | 0           | 0         | 0     | 277,452,077 |  |     |
|   |               |                 |                |             |               |              | 7賃金            | 23,155,000     | 17,717,442     | 0           | 0         | 0     | 5,437,558   |  |     |
|   |               |                 |                |             |               |              | 9旅 費           | 155,053,000    | 141,791,173    | 0           | 0         | 0     | 13,261,827  |  |     |
|   |               | 特別支援<br>2 学校管理費 | 1,102,887,000  | △45,300,000 | 0             | 0            | 1,057,587,000  |                | 1,034,992,344  | 0           | 0         | 0     | 22,594,656  |  |     |
|   |               |                 |                |             |               |              | 4共済費           | 6,000          | 4,132          | 0           | 0         | 0     | 1,868       |  |     |
|   |               |                 |                |             |               |              | 7賃金            | 1,642,000      | 1,365,000      | 0           | 0         | 0     | 277,000     |  |     |
|   |               |                 |                |             |               |              | 8報償費           | 1,926,000      | 1,417,247      | 0           | 0         | 0     | 508,753     |  |     |
|   |               |                 |                |             |               |              | 10交際費          | 950,000        | 356,600        | 0           | 0         | 0     | 593,400     |  |     |
|   |               |                 |                |             |               |              | 11需用費          | 719,780,000    | 713,002,378    | 0           | 0         | 0     | 6,777,622   |  |     |
|   |               |                 |                |             |               |              | 12役務費          | 57,956,000     | 55,835,046     | 0           | 0         | 0     | 2,120,954   |  |     |
|   |               |                 |                |             |               |              | 13委託料          | 171,095,970    | 165,589,902    | 0           | 0         | 0     | 5,506,068   |  |     |
|   |               |                 |                |             |               |              | 14使用料及び<br>賃借料 | 9,876,000      | 7,376,538      | 0           | 0         | 0     | 2,499,462   |  |     |
|   |               |                 |                |             |               |              | 18備品購入費        | 88,610,000     | 85,340,443     | 0           | 0         | 0     | 3,269,557   |  |     |

|  |                 |               |             |             |   |               |                    |               |               |   |           |   |            |                       |
|--|-----------------|---------------|-------------|-------------|---|---------------|--------------------|---------------|---------------|---|-----------|---|------------|-----------------------|
|  |                 |               |             |             |   |               | 19 負担金、補助<br>及び交付金 | 5,703,000     | 4,698,428     | 0 | 0         | 0 | 1,004,572  |                       |
|  |                 |               |             |             |   |               | 23 償還金、利子<br>及び割引料 | 30            | 30            | 0 | 0         | 0 | 0          |                       |
|  |                 |               |             |             |   |               | 27 公 課 費           | 42,000        | 6,600         | 0 | 0         | 0 | 35,400     |                       |
|  | 3 特別支援<br>教育振興費 | 2,934,281,000 | △23,403,000 | 0           | 0 | 2,910,878,000 |                    |               | 2,830,148,774 | 0 | 1,318,000 | 0 | 79,411,226 |                       |
|  |                 |               |             |             |   |               | 1 報 酬              | 15,664,000    | 14,426,114    | 0 | 0         | 0 | 1,237,886  |                       |
|  |                 |               |             |             |   |               | 4 共 済 費            | 2,825,000     | 2,809,953     | 0 | 0         | 0 | 15,047     |                       |
|  |                 |               |             |             |   |               | 8 報 償 費            | 7,508,000     | 6,750,998     | 0 | 0         | 0 | 757,002    |                       |
|  |                 |               |             |             |   |               | 9 旅 費              | 4,679,000     | 4,312,757     | 0 | 0         | 0 | 366,243    |                       |
|  |                 |               |             |             |   |               | 11 需 用 費           | 15,221,000    | 12,819,751    | 0 | 0         | 0 | 2,401,249  |                       |
|  |                 |               |             |             |   |               | 12 役 務 費           | 133,000       | 118,560       | 0 | 0         | 0 | 14,440     |                       |
|  |                 |               |             |             |   |               | 13 委 託 料           | 2,220,419,000 | 2,220,418,443 | 0 | 0         | 0 | 557        |                       |
|  |                 |               |             |             |   |               | 14 使用料及び<br>賃借料    | 12,712,000    | 12,682,806    | 0 | 0         | 0 | 29,194     |                       |
|  |                 |               |             |             |   |               | 18 備品購入費           | 14,387,000    | 11,721,290    | 0 | 1,318,000 | 0 | 1,347,710  |                       |
|  |                 |               |             |             |   |               | 19 負担金、補助<br>及び交付金 | 193,000       | 38,000        | 0 | 0         | 0 | 155,000    |                       |
|  |                 |               |             |             |   |               | 20 扶 助 費           | 617,137,000   | 544,050,102   | 0 | 0         | 0 | 73,086,898 |                       |
|  | 4 特別支援<br>学校施設費 | 524,332,000   | 86,010,000  | 433,664,192 | 0 | 1,044,006,192 |                    |               | 984,407,611   | 0 | 6,872,088 | 0 | 52,726,493 | 明許費不用額<br>50,548,208円 |
|  |                 |               |             |             |   |               | 9 旅 費              | 122,000       | 22,746        | 0 | 0         | 0 | 99,254     |                       |
|  |                 |               |             |             |   |               | 11 需 用 費           | 156,000       | 35,979        | 0 | 0         | 0 | 120,021    |                       |
|  |                 |               |             |             |   |               | 12 役 務 費           | 12,000        | 0             | 0 | 0         | 0 | 12,000     |                       |
|  |                 |               |             |             |   |               | 13 委 託 料           | 52,185,000    | 51,184,440    | 0 | 0         | 0 | 1,000,560  |                       |
|  |                 |               |             |             |   |               | 15 工事請負費           | 417,864,000   | 371,800,800   | 0 | 0         | 0 | 46,063,200 |                       |
|  |                 |               |             |             |   |               | 19 負担金、補助<br>及び交付金 | 573,667,192   | 561,363,646   | 0 | 6,872,088 | 0 | 5,431,458  |                       |
|  | 6 大 学 費         | 2,148,596,000 | △46,689,000 | 0           | 0 | 2,101,907,000 |                    |               | 2,097,137,059 | 0 | 0         | 0 | 4,769,941  |                       |
|  | 1 県立大学費         | 2,148,596,000 | △46,689,000 | 0           | 0 | 2,101,907,000 |                    |               | 2,097,137,059 | 0 | 0         | 0 | 4,769,941  |                       |
|  |                 |               |             |             |   |               | 1 報 酬              | 207,000       | 179,400       | 0 | 0         | 0 | 27,600     |                       |
|  |                 |               |             |             |   |               | 4 共 済 費            | 95,841,000    | 94,544,863    | 0 | 0         | 0 | 1,296,137  |                       |

第10款 教育費

| 款 | 項      | 目         | 予 算 現 額        |             |               |             |                |                | 支出済額           | 翌年度繰越額      |       |       | 不用額           | 備考 |     |
|---|--------|-----------|----------------|-------------|---------------|-------------|----------------|----------------|----------------|-------------|-------|-------|---------------|----|-----|
|   |        |           | 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              |                | 継続費<br>通次繰越 | 繰越明許費 | 事故繰越し |               |    |     |
|   |        |           |                |             |               |             |                | 区 分            |                |             |       |       |               |    | 金 額 |
|   |        |           | 円              | 円           | 円             | 円           | 円              | 円              | 円              | 円           | 円     | 円     | 円             |    |     |
|   |        |           |                |             |               |             | 9旅 費           | 256,000        | 118,356        | 0           | 0     | 0     | 137,644       |    |     |
|   |        |           |                |             |               |             | 14使用料及び賃借料     | 38,000         | 19,440         | 0           | 0     | 0     | 18,560        |    |     |
|   |        |           |                |             |               |             | 19負担金、補助及び交付金  | 2,005,565,000  | 2,002,275,000  | 0           | 0     | 0     | 3,290,000     |    |     |
|   | 7私立学校費 |           | 49,958,490,000 | △14,181,000 | 0             | 0           | 49,944,309,000 |                | 48,552,565,266 | 0           | 0     | 0     | 1,391,743,734 |    |     |
|   |        | 1私立学校等振興費 | 49,958,490,000 | △14,181,000 | 0             | 0           | 49,944,309,000 |                | 48,552,565,266 | 0           | 0     | 0     | 1,391,743,734 |    |     |
|   |        |           |                |             |               |             | 1報 酬           | 11,994,000     | 11,607,600     | 0           | 0     | 0     | 386,400       |    |     |
|   |        |           |                |             |               |             | 4共 済 費         | 4,101,000      | 3,280,485      | 0           | 0     | 0     | 820,515       |    |     |
|   |        |           |                |             |               |             | 7賃 金           | 10,448,000     | 9,893,347      | 0           | 0     | 0     | 554,653       |    |     |
|   |        |           |                |             |               |             | 9旅 費           | 1,916,000      | 1,256,763      | 0           | 0     | 0     | 659,237       |    |     |
|   |        |           |                |             |               |             | 11需 用 費        | 2,244,000      | 2,034,962      | 0           | 0     | 0     | 209,038       |    |     |
|   |        |           |                |             |               |             | 12役 務 費        | 1,792,000      | 1,394,240      | 0           | 0     | 0     | 397,760       |    |     |
|   |        |           |                |             |               |             | 13委 託 料        | 33,689,000     | 31,818,405     | 0           | 0     | 0     | 1,870,595     |    |     |
|   |        |           |                |             |               |             | 14使用料及び賃借料     | 1,338,000      | 620,568        | 0           | 0     | 0     | 717,432       |    |     |
|   |        |           |                |             |               |             | 19負担金、補助及び交付金  | 49,737,887,052 | 48,379,983,380 | 0           | 0     | 0     | 1,357,903,672 |    |     |
|   |        |           |                |             |               |             | 20扶 助 費        | 129,710,000    | 101,654,200    | 0           | 0     | 0     | 28,055,800    |    |     |
|   |        |           |                |             |               |             | 23償還金、利子及び割引料  | 62,948         | 62,948         | 0           | 0     | 0     | 0             |    |     |
|   |        |           |                |             |               |             | 25積 立 金        | 9,127,000      | 8,958,368      | 0           | 0     | 0     | 168,632       |    |     |
|   | 8社会教育費 |           | 4,414,523,000  | △62,958,000 | 1,996,000     | 0           | 4,353,561,000  |                | 4,257,306,691  | 34,931,084  | 0     | 0     | 61,323,225    |    |     |
|   |        | 1社会教育総務費  | 2,711,505,000  | 0           | 0             | 0           | 2,711,505,000  |                | 2,680,152,313  | 0           | 0     | 0     | 31,352,687    |    |     |
|   |        |           |                |             |               |             | 2給 料           | 1,375,338,000  | 1,369,329,127  | 0           | 0     | 0     | 6,008,873     |    |     |
|   |        |           |                |             |               |             | 3職員手当等         | 870,305,000    | 868,113,622    | 0           | 0     | 0     | 2,191,378     |    |     |
|   |        |           |                |             |               |             | 4共 済 費         | 465,862,000    | 442,709,564    | 0           | 0     | 0     | 23,152,436    |    |     |
|   |        | 2社会教育振興費  | 213,113,000    | △34,170,000 | 0             | 0           | 178,943,000    |                | 173,673,795    | 0           | 0     | 0     | 5,269,205     |    |     |

|  |  |          |             |            |           |   |             |               |             |             |            |   |   |           |               |
|--|--|----------|-------------|------------|-----------|---|-------------|---------------|-------------|-------------|------------|---|---|-----------|---------------|
|  |  |          |             |            |           |   |             | 1報酬           | 1,229,000   | 870,200     | 0          | 0 | 0 | 358,800   |               |
|  |  |          |             |            |           |   |             | 4共済費          | 7,000       | 6,059       | 0          | 0 | 0 | 941       |               |
|  |  |          |             |            |           |   |             | 7賃金           | 2,169,000   | 1,886,641   | 0          | 0 | 0 | 282,359   |               |
|  |  |          |             |            |           |   |             | 8報償費          | 3,296,000   | 2,455,458   | 0          | 0 | 0 | 840,542   |               |
|  |  |          |             |            |           |   |             | 9旅費           | 1,134,000   | 756,959     | 0          | 0 | 0 | 377,041   |               |
|  |  |          |             |            |           |   |             | 11需用費         | 3,888,000   | 3,264,343   | 0          | 0 | 0 | 623,657   |               |
|  |  |          |             |            |           |   |             | 12役務費         | 3,636,000   | 3,301,608   | 0          | 0 | 0 | 334,392   |               |
|  |  |          |             |            |           |   |             | 13委託料         | 15,827,000  | 15,355,600  | 0          | 0 | 0 | 471,400   |               |
|  |  |          |             |            |           |   |             | 14使用料及び賃借料    | 15,153,000  | 15,014,427  | 0          | 0 | 0 | 138,573   |               |
|  |  |          |             |            |           |   |             | 19負担金、補助及び交付金 | 132,604,000 | 130,762,500 | 0          | 0 | 0 | 1,841,500 |               |
|  |  | 3文化財保護費  | 278,840,000 | △3,150,000 | 1,996,000 | 0 | 277,686,000 |               |             | 274,472,975 | 0          | 0 | 0 | 3,213,025 | 事故繰越不用額<br>0円 |
|  |  |          |             |            |           |   |             | 1報酬           | 5,335,000   | 5,310,200   | 0          | 0 | 0 | 24,800    |               |
|  |  |          |             |            |           |   |             | 4共済費          | 1,327,000   | 1,223,907   | 0          | 0 | 0 | 103,093   |               |
|  |  |          |             |            |           |   |             | 7賃金           | 6,672,000   | 6,587,127   | 0          | 0 | 0 | 84,873    |               |
|  |  |          |             |            |           |   |             | 8報償費          | 1,357,000   | 1,259,632   | 0          | 0 | 0 | 97,368    |               |
|  |  |          |             |            |           |   |             | 9旅費           | 815,000     | 702,644     | 0          | 0 | 0 | 112,356   |               |
|  |  |          |             |            |           |   |             | 11需用費         | 6,434,000   | 6,046,219   | 0          | 0 | 0 | 387,781   |               |
|  |  |          |             |            |           |   |             | 12役務費         | 1,314,000   | 1,024,296   | 0          | 0 | 0 | 289,704   |               |
|  |  |          |             |            |           |   |             | 13委託料         | 121,549,000 | 121,338,170 | 0          | 0 | 0 | 210,830   |               |
|  |  |          |             |            |           |   |             | 14使用料及び賃借料    | 5,765,000   | 5,593,240   | 0          | 0 | 0 | 171,760   |               |
|  |  |          |             |            |           |   |             | 15工事請負費       | 9,810,000   | 9,805,320   | 0          | 0 | 0 | 4,680     |               |
|  |  |          |             |            |           |   |             | 19負担金、補助及び交付金 | 117,294,000 | 115,570,520 | 0          | 0 | 0 | 1,723,480 |               |
|  |  |          |             |            |           |   |             | 27公課費         | 14,000      | 11,700      | 0          | 0 | 0 | 2,300     |               |
|  |  | 4社会教育施設費 | 671,960,000 | △9,896,000 | 0         | 0 | 662,064,000 |               |             | 622,439,654 | 34,931,084 | 0 | 0 | 4,693,262 |               |
|  |  |          |             |            |           |   |             | 1報酬           | 4,701,000   | 4,452,600   | 0          | 0 | 0 | 248,400   |               |
|  |  |          |             |            |           |   |             | 4共済費          | 1,393,000   | 1,262,641   | 5,000      | 0 | 0 | 125,359   |               |

第10款 教育費

| 款 | 項 | 目     | 予 算 現 額     |            |               |             |               | 支出済額        | 翌 年 度 繰 越 額 |            |             | 不 用 額 | 備 考       |       |       |
|---|---|-------|-------------|------------|---------------|-------------|---------------|-------------|-------------|------------|-------------|-------|-----------|-------|-------|
|   |   |       | 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           |            | 継続費<br>通次繰越 |       |           | 繰越明許費 | 事故繰越し |
|   |   |       |             |            |               |             |               |             | 区 分         | 金 額        |             |       |           |       |       |
|   |   |       | 円           | 円          | 円             | 円           | 円             | 円           | 円           | 円          | 円           | 円     |           |       |       |
|   |   |       |             |            |               |             | 7賃 金          | 13,231,000  | 12,978,153  | 16,000     | 0           | 0     | 236,847   |       |       |
|   |   |       |             |            |               |             | 8報 償 費        | 11,404,000  | 10,819,447  | 0          | 0           | 0     | 584,553   |       |       |
|   |   |       |             |            |               |             | 9旅 費          | 1,151,000   | 583,597     | 5,828      | 0           | 0     | 561,575   |       |       |
|   |   |       |             |            |               |             | 11需 用 費       | 70,729,000  | 70,205,846  | 4,206      | 0           | 0     | 518,948   |       |       |
|   |   |       |             |            |               |             | 12役 務 費       | 4,384,000   | 3,512,057   | 378,050    | 0           | 0     | 493,893   |       |       |
|   |   |       |             |            |               |             | 13委 託 料       | 475,865,000 | 475,217,740 | 0          | 0           | 0     | 647,260   |       |       |
|   |   |       |             |            |               |             | 14使用料及び賃借料    | 6,087,000   | 5,562,805   | 10,000     | 0           | 0     | 514,195   |       |       |
|   |   |       |             |            |               |             | 15工事請負費       | 65,659,000  | 31,146,556  | 34,512,000 | 0           | 0     | 444       |       |       |
|   |   |       |             |            |               |             | 18備品購入費       | 6,655,000   | 5,931,712   | 0          | 0           | 0     | 723,288   |       |       |
|   |   |       |             |            |               |             | 19負担金、補助及び交付金 | 742,000     | 704,200     | 0          | 0           | 0     | 37,800    |       |       |
|   |   |       |             |            |               |             | 27公 課 費       | 63,000      | 62,300      | 0          | 0           | 0     | 700       |       |       |
|   |   | 5博物館費 | 355,349,000 | △4,837,000 | 0             | 0           | 350,512,000   |             | 345,796,900 | 0          | 0           | 0     | 4,715,100 |       |       |
|   |   |       |             |            |               |             | 1報 酬          | 552,000     | 372,600     | 0          | 0           | 0     | 179,400   |       |       |
|   |   |       |             |            |               |             | 4共 済 費        | 63,000      | 58,173      | 0          | 0           | 0     | 4,827     |       |       |
|   |   |       |             |            |               |             | 7賃 金          | 19,668,000  | 19,481,774  | 0          | 0           | 0     | 186,226   |       |       |
|   |   |       |             |            |               |             | 8報 償 費        | 3,382,000   | 2,739,198   | 0          | 0           | 0     | 642,802   |       |       |
|   |   |       |             |            |               |             | 9旅 費          | 1,285,000   | 976,925     | 0          | 0           | 0     | 308,075   |       |       |
|   |   |       |             |            |               |             | 11需 用 費       | 17,765,000  | 17,241,380  | 0          | 0           | 0     | 523,620   |       |       |
|   |   |       |             |            |               |             | 12役 務 費       | 6,147,000   | 5,606,159   | 0          | 0           | 0     | 540,841   |       |       |
|   |   |       |             |            |               |             | 13委 託 料       | 297,324,000 | 295,836,668 | 0          | 0           | 0     | 1,487,332 |       |       |
|   |   |       |             |            |               |             | 14使用料及び賃借料    | 2,509,000   | 1,731,551   | 0          | 0           | 0     | 777,449   |       |       |
|   |   |       |             |            |               |             | 18備品購入費       | 1,394,000   | 1,367,932   | 0          | 0           | 0     | 26,068    |       |       |
|   |   |       |             |            |               |             | 19負担金、補助及び交付金 | 356,000     | 327,740     | 0          | 0           | 0     | 28,260    |       |       |

|  |                |               |              |   |           |               |                          |             |               |   |   |   |            |  |
|--|----------------|---------------|--------------|---|-----------|---------------|--------------------------|-------------|---------------|---|---|---|------------|--|
|  |                |               |              |   |           |               | 27公 課 費                  | 67,000      | 56,800        | 0 | 0 | 0 | 10,200     |  |
|  | 6美術館費          | 183,756,000   | △10,905,000  | 0 | 0         | 172,851,000   |                          |             | 160,771,054   | 0 | 0 | 0 | 12,079,946 |  |
|  |                |               |              |   |           |               | 1報 酬                     | 3,950,000   | 3,832,200     | 0 | 0 | 0 | 117,800    |  |
|  |                |               |              |   |           |               | 4共 済 費                   | 740,000     | 740,000       | 0 | 0 | 0 | 0          |  |
|  |                |               |              |   |           |               | 7賃 金                     | 9,580,000   | 8,897,151     | 0 | 0 | 0 | 682,849    |  |
|  |                |               |              |   |           |               | 8報 償 費                   | 1,645,000   | 1,170,776     | 0 | 0 | 0 | 474,224    |  |
|  |                |               |              |   |           |               | 9旅 費                     | 2,238,000   | 2,219,000     | 0 | 0 | 0 | 19,000     |  |
|  |                |               |              |   |           |               | 11需 用 費                  | 7,912,000   | 7,411,805     | 0 | 0 | 0 | 500,195    |  |
|  |                |               |              |   |           |               | 12役 務 費                  | 3,793,000   | 2,178,727     | 0 | 0 | 0 | 1,614,273  |  |
|  |                |               |              |   |           |               | 13委 託 料                  | 45,483,000  | 40,636,942    | 0 | 0 | 0 | 4,846,058  |  |
|  |                |               |              |   |           |               | 14使用料及び<br>賃 借 料         | 1,754,000   | 844,218       | 0 | 0 | 0 | 909,782    |  |
|  |                |               |              |   |           |               | 15工 事 請 負 費              | 79,188,000  | 76,291,200    | 0 | 0 | 0 | 2,896,800  |  |
|  |                |               |              |   |           |               | 18備 品 購 入 費              | 515,000     | 515,000       | 0 | 0 | 0 | 0          |  |
|  |                |               |              |   |           |               | 19負 担 金、補 助<br>及 び 交 付 金 | 16,032,000  | 16,013,880    | 0 | 0 | 0 | 18,120     |  |
|  |                |               |              |   |           |               | 27公 課 費                  | 19,000      | 18,900        | 0 | 0 | 0 | 100        |  |
|  |                |               |              |   |           |               | 28繰 出 金                  | 2,000       | 1,255         | 0 | 0 | 0 | 745        |  |
|  | 9保健体育費         | 1,732,068,000 | △102,488,000 | 0 | 2,300,000 | 1,631,880,000 |                          |             | 1,575,161,665 | 0 | 0 | 0 | 56,718,335 |  |
|  | 1保健体育<br>総 務 費 | 302,668,000   | 0            | 0 | 0         | 302,668,000   |                          |             | 269,310,285   | 0 | 0 | 0 | 33,357,715 |  |
|  |                |               |              |   |           |               | 2給 料                     | 148,488,000 | 129,828,500   | 0 | 0 | 0 | 18,659,500 |  |
|  |                |               |              |   |           |               | 3職 員 手 当 等               | 105,730,000 | 97,834,755    | 0 | 0 | 0 | 7,895,245  |  |
|  |                |               |              |   |           |               | 4共 済 費                   | 48,450,000  | 41,647,030    | 0 | 0 | 0 | 6,802,970  |  |
|  | 2学校保健<br>連絡調整費 | 788,001,000   | △64,327,000  | 0 | 0         | 723,674,000   |                          |             | 715,763,724   | 0 | 0 | 0 | 7,910,276  |  |
|  |                |               |              |   |           |               | 1報 酬                     | 259,058,000 | 258,719,900   | 0 | 0 | 0 | 338,100    |  |
|  |                |               |              |   |           |               | 4共 済 費                   | 36,000      | 35,072        | 0 | 0 | 0 | 928        |  |
|  |                |               |              |   |           |               | 7賃 金                     | 12,447,000  | 11,408,474    | 0 | 0 | 0 | 1,038,526  |  |
|  |                |               |              |   |           |               | 8報 償 費                   | 7,664,000   | 7,030,087     | 0 | 0 | 0 | 633,913    |  |

第10款 教育費

| 款      | 項 | 目      | 予 算 現 額     |             |               |             |               | 支出済額        | 翌 年 度 繰 越 額 |     |             | 不 用 額 | 備 考        |                      |       |
|--------|---|--------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|-----|-------------|-------|------------|----------------------|-------|
|        |   |        | 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           |     | 継続費<br>通次繰越 |       |            | 繰越明許費                | 事故繰越し |
|        |   |        |             |             |               |             |               |             | 区 分         | 金 額 |             |       |            |                      |       |
|        |   |        | 円           | 円           | 円             | 円           | 円             | 円           | 円           | 円   | 円           | 円     | 円          |                      |       |
|        |   |        |             |             |               |             | 9旅 費          | 924,000     | 551,628     | 0   | 0           | 0     | 372,372    |                      |       |
|        |   |        |             |             |               |             | 11需用費         | 6,513,000   | 5,001,425   | 0   | 0           | 0     | 1,511,575  |                      |       |
|        |   |        |             |             |               |             | 12役務費         | 52,565,000  | 51,617,230  | 0   | 0           | 0     | 947,770    |                      |       |
|        |   |        |             |             |               |             | 13委託料         | 157,179,000 | 154,550,082 | 0   | 0           | 0     | 2,628,918  |                      |       |
|        |   |        |             |             |               |             | 14使用料及び賃借料    | 1,415,000   | 1,338,968   | 0   | 0           | 0     | 76,032     |                      |       |
|        |   |        |             |             |               |             | 18備品購入費       | 1,556,000   | 1,555,200   | 0   | 0           | 0     | 800        |                      |       |
|        |   |        |             |             |               |             | 19負担金、補助及び交付金 | 223,997,000 | 223,769,910 | 0   | 0           | 0     | 227,090    |                      |       |
|        |   |        |             |             |               |             | 20扶助費         | 320,000     | 185,748     | 0   | 0           | 0     | 134,252    |                      |       |
|        |   | 3体育振興費 | 532,417,000 | △38,161,000 | 0             | 2,300,000   | 496,556,000   |             | 481,105,656 | 0   | 0           | 0     | 15,450,344 | 予備費充当額<br>2,300,000円 |       |
|        |   |        |             |             |               |             | 1報酬           | 442,000     | 358,800     | 0   | 0           | 0     | 83,200     |                      |       |
|        |   |        |             |             |               |             | 4共済費          | 12,000      | 0           | 0   | 0           | 0     | 12,000     |                      |       |
|        |   |        |             |             |               |             | 7賃金           | 871,000     | 848,300     | 0   | 0           | 0     | 22,700     |                      |       |
|        |   |        |             |             |               |             | 8報償費          | 10,806,000  | 9,500,263   | 0   | 0           | 0     | 1,305,737  |                      |       |
|        |   |        |             |             |               |             | 9旅費           | 5,446,000   | 3,556,905   | 0   | 0           | 0     | 1,889,095  |                      |       |
|        |   |        |             |             |               |             | 11需用費         | 1,934,000   | 1,732,469   | 0   | 0           | 0     | 201,531    |                      |       |
|        |   |        |             |             |               |             | 12役務費         | 958,950     | 773,088     | 0   | 0           | 0     | 185,862    |                      |       |
|        |   |        |             |             |               |             | 13委託料         | 41,648,000  | 41,513,943  | 0   | 0           | 0     | 134,057    |                      |       |
|        |   |        |             |             |               |             | 14使用料及び賃借料    | 1,012,000   | 670,484     | 0   | 0           | 0     | 341,516    |                      |       |
|        |   |        |             |             |               |             | 19負担金、補助及び交付金 | 433,426,000 | 422,151,354 | 0   | 0           | 0     | 11,274,646 |                      |       |
|        |   |        |             |             |               |             | 23償還金、利子及び割引料 | 50          | 50          | 0   | 0           | 0     | 0          |                      |       |
|        |   | 4体育施設費 | 108,982,000 | 0           | 0             | 0           | 108,982,000   |             | 108,982,000 | 0   | 0           | 0     | 0          |                      |       |
|        |   |        |             |             |               |             | 13委託料         | 108,982,000 | 108,982,000 | 0   | 0           | 0     | 0          |                      |       |
| ⑪災害復旧費 |   |        | 40,172,000  | 943,940,000 | 85,838,000    | 0           | 1,069,950,000 |             | 576,469,230 | 0   | 459,210,393 | 0     | 34,270,377 |                      |       |

|                    |                    |                        |                      |            |             |                        |                           |             |                        |             |             |           |                   |              |
|--------------------|--------------------|------------------------|----------------------|------------|-------------|------------------------|---------------------------|-------------|------------------------|-------------|-------------|-----------|-------------------|--------------|
| 農林水産施設<br>災害復旧費    |                    | 28,752,000             | 75,181,000           | 26,951,000 | 0           | 130,884,000            |                           |             | 85,705,358             | 0           | 27,614,680  | 0         | 17,563,962        |              |
|                    | 1 林道災害<br>復旧費      | 12,771,000             | 27,417,000           | 0          | 0           | 40,188,000             |                           |             | 17,786,158             | 0           | 14,188,680  | 0         | 8,213,162         |              |
|                    |                    |                        |                      |            |             |                        | 12 役 務 費                  | 471,000     | 129,600                | 0           | 0           | 0         | 341,400           |              |
|                    |                    |                        |                      |            |             |                        | 13 委 託 料                  | 7,100,000   | 4,428,358              | 0           | 0           | 0         | 2,671,642         |              |
|                    |                    |                        |                      |            |             |                        | 15 工 事 請 負 費              | 32,617,000  | 13,228,200             | 0           | 14,188,680  | 0         | 5,200,120         |              |
|                    | 2 耕地災害<br>復旧費      | 15,981,000             | 24,154,000           | 26,951,000 | 0           | 67,086,000             |                           |             | 57,935,000             | 0           | 0           | 0         | 9,151,000         | 明許費不用額<br>0円 |
|                    |                    |                        |                      |            |             |                        | 19 負 担 金、補 助<br>及 び 交 付 金 | 67,086,000  | 57,935,000             | 0           | 0           | 0         | 9,151,000         |              |
|                    | 3 共同利用施設等<br>災害復旧費 | 0                      | 23,610,000           | 0          | 0           | 23,610,000             |                           |             | 9,984,200              | 0           | 13,426,000  | 0         | 199,800           |              |
|                    |                    |                        |                      |            |             |                        | 13 委 託 料                  | 1,674,000   | 1,474,200              | 0           | 0           | 0         | 199,800           |              |
|                    |                    |                        |                      |            |             |                        | 15 工 事 請 負 費              | 21,936,000  | 8,510,000              | 0           | 13,426,000  | 0         | 0                 |              |
|                    | 2 土木施設<br>災害復旧費    | 11,420,000             | 737,223,000          | 58,887,000 | 0           | 807,530,000            |                           |             | 364,523,235            | 0           | 431,595,713 | 0         | 11,411,052        |              |
|                    | 1 土木災害<br>復旧費      | 11,420,000             | 97,323,000           | 58,887,000 | 0           | 167,630,000            |                           |             | 102,263,235            | 0           | 53,955,713  | 0         | 11,411,052        | 明許費不用額<br>0円 |
|                    |                    |                        |                      |            |             |                        | 9 旅 費                     | 100,000     | 8,948                  | 0           | 0           | 0         | 91,052            |              |
|                    |                    |                        |                      |            |             |                        | 11 需 用 費                  | 1,320,000   | 0                      | 0           | 0           | 0         | 1,320,000         |              |
|                    |                    |                        |                      |            |             |                        | 15 工 事 請 負 費              | 166,210,000 | 102,254,287            | 0           | 53,955,713  | 0         | 10,000,000        |              |
| 2 都市災害<br>復旧費      | 0                  | 639,900,000            | 0                    | 0          | 639,900,000 |                        |                           | 262,260,000 | 0                      | 377,640,000 | 0           | 0         |                   |              |
|                    |                    |                        |                      |            |             | 13 委 託 料               | 10,500,000                | 10,500,000  | 0                      | 0           | 0           | 0         |                   |              |
|                    |                    |                        |                      |            |             | 15 工 事 請 負 費           | 629,400,000               | 251,760,000 | 0                      | 377,640,000 | 0           | 0         |                   |              |
| 3 教育施設<br>災害復旧費    | 0                  | 131,536,000            | 0                    | 0          | 131,536,000 |                        |                           | 126,240,637 | 0                      | 0           | 0           | 5,295,363 |                   |              |
| 1 県立学校<br>災害復旧費    | 0                  | 124,920,000            | 0                    | 0          | 124,920,000 |                        |                           | 120,536,077 | 0                      | 0           | 0           | 4,383,923 |                   |              |
|                    |                    |                        |                      |            |             | 15 工 事 請 負 費           | 124,920,000               | 120,536,077 | 0                      | 0           | 0           | 4,383,923 |                   |              |
| 2 社会教育施設等<br>災害復旧費 | 0                  | 6,616,000              | 0                    | 0          | 6,616,000   |                        |                           | 5,704,560   | 0                      | 0           | 0           | 911,440   |                   |              |
|                    |                    |                        |                      |            |             | 15 工 事 請 負 費           | 6,616,000                 | 5,704,560   | 0                      | 0           | 0           | 911,440   |                   |              |
| ⑫ 公 債 費            |                    | <b>268,485,801,000</b> | <b>2,856,406,000</b> | <b>0</b>   | <b>0</b>    | <b>271,342,207,000</b> |                           |             | <b>271,305,501,566</b> | <b>0</b>    | <b>0</b>    | <b>0</b>  | <b>36,705,434</b> |              |
| 1 公 債 費            |                    | 268,485,801,000        | 2,856,406,000        | 0          | 0           | 271,342,207,000        |                           |             | 271,305,501,566        | 0           | 0           | 0         | 36,705,434        |              |
|                    | 1元 金               | 206,072,431,000        | 7,495,666,000        | 0          | 0           | 213,568,097,000        |                           |             | 213,568,096,912        | 0           | 0           | 0         | 88                |              |

第10款 教育費 第11款 災害復旧費 第12款 公債費



| 款 | 項          | 目          | 予 算 現 額                |                      |               |             |                        | 支出済額           | 翌 年 度 繰 越 額     |                        |             | 不 用 額    | 備 考      |                      |       |
|---|------------|------------|------------------------|----------------------|---------------|-------------|------------------------|----------------|-----------------|------------------------|-------------|----------|----------|----------------------|-------|
|   |            |            | 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               |                        | 継続費<br>通次繰越 |          |          | 繰越明許費                | 事故繰越し |
|   |            |            |                        |                      |               |             |                        |                | 区 分             | 金 額                    |             |          |          |                      |       |
|   |            |            | 円                      | 円                    | 円             | 円           | 円                      | 23 償還金、利子及び割引料 | 63,271,097,000  | 63,271,096,912         | 円<br>0      | 円<br>0   | 円<br>0   | 円<br>88              |       |
|   |            |            |                        |                      |               |             |                        | 28繰 出 金        | 150,297,000,000 | 150,297,000,000        | 0           | 0        | 0        | 0                    |       |
|   |            | 2利 子       | 60,742,413,000         | △4,615,465,000       | 0             | 0           | 56,126,948,000         |                |                 | 56,125,617,210         | 0           | 0        | 0        | 1,330,790            |       |
|   |            |            |                        |                      |               |             |                        | 23 償還金、利子及び割引料 | 10,693,432,000  | 10,692,103,213         | 0           | 0        | 0        | 1,328,787            |       |
|   |            |            |                        |                      |               |             |                        | 28繰 出 金        | 45,433,516,000  | 45,433,513,997         | 0           | 0        | 0        | 2,003                |       |
|   |            | 3公債諸費      | 1,670,957,000          | △23,795,000          | 0             | 0           | 1,647,162,000          |                |                 | 1,611,787,444          | 0           | 0        | 0        | 35,374,556           |       |
|   |            |            |                        |                      |               |             |                        | 9旅 費           | 110,000         | 110,000                | 0           | 0        | 0        | 0                    |       |
|   |            |            |                        |                      |               |             |                        | 11需 用 費        | 1,333,000       | 1,327,180              | 0           | 0        | 0        | 5,820                |       |
|   |            |            |                        |                      |               |             |                        | 12役 務 費        | 749,614,000     | 714,247,077            | 0           | 0        | 0        | 35,366,923           |       |
|   |            |            |                        |                      |               |             |                        | 13委 託 料        | 3,348,000       | 3,348,000              | 0           | 0        | 0        | 0                    |       |
|   |            |            |                        |                      |               |             |                        | 14 使用料及び賃借料    | 687,000         | 686,957                | 0           | 0        | 0        | 43                   |       |
|   |            |            |                        |                      |               |             |                        | 19 負担金、補助及び交付金 | 80,000          | 79,490                 | 0           | 0        | 0        | 510                  |       |
|   |            |            |                        |                      |               |             |                        | 28繰 出 金        | 891,990,000     | 891,988,740            | 0           | 0        | 0        | 1,260                |       |
| ⑬ | 諸支出金       |            | <b>171,864,121,000</b> | <b>5,091,013,000</b> | <b>0</b>      | <b>0</b>    | <b>176,955,134,000</b> |                |                 | <b>175,570,979,269</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>1,384,154,731</b> |       |
|   | 1 公営企業支出金  |            | 15,684,121,000         | △1,102,170,000       | 0             | 0           | 14,581,951,000         |                |                 | 14,528,733,334         | 0           | 0        | 0        | 53,217,666           |       |
|   |            | 1 公営企業支出金  | 15,684,121,000         | △1,102,170,000       | 0             | 0           | 14,581,951,000         |                |                 | 14,528,733,334         | 0           | 0        | 0        | 53,217,666           |       |
|   |            |            |                        |                      |               |             |                        | 19 負担金、補助及び交付金 | 7,767,334,000   | 7,722,858,736          | 0           | 0        | 0        | 44,475,264           |       |
|   |            |            |                        |                      |               |             |                        | 24 投資及び出資金     | 4,699,114,000   | 4,690,372,369          | 0           | 0        | 0        | 8,741,631            |       |
|   |            |            |                        |                      |               |             |                        | 28繰 出 金        | 2,115,503,000   | 2,115,502,229          | 0           | 0        | 0        | 771                  |       |
|   | 2 地方消費税清算金 |            | 66,182,000,000         | △1,551,000,000       | 0             | 0           | 64,631,000,000         |                |                 | 64,630,922,810         | 0           | 0        | 0        | 77,190               |       |
|   |            | 1 地方消費税清算金 | 66,182,000,000         | △1,551,000,000       | 0             | 0           | 64,631,000,000         |                |                 | 64,630,922,810         | 0           | 0        | 0        | 77,190               |       |
|   |            |            |                        |                      |               |             |                        | 23 償還金、利子及び割引料 | 64,631,000,000  | 64,630,922,810         | 0           | 0        | 0        | 77,190               |       |
|   | 3 利子割交付金   |            | 2,000,000,000          | 0                    | 0             | 0           | 2,000,000,000          |                |                 | 1,741,421,000          | 0           | 0        | 0        | 258,579,000          |       |

|    |                         |                |               |   |   |                |                       |                |                |   |   |   |             |
|----|-------------------------|----------------|---------------|---|---|----------------|-----------------------|----------------|----------------|---|---|---|-------------|
|    | 1<br>利子割<br>交付金         | 2,000,000,000  | 0             | 0 | 0 | 2,000,000,000  |                       |                | 1,741,421,000  | 0 | 0 | 0 | 258,579,000 |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 2,000,000,000  | 1,741,421,000  | 0 | 0 | 0 | 258,579,000 |
| 4  | 配当割<br>交付金              | 4,055,000,000  | 4,193,000,000 | 0 | 0 | 8,248,000,000  |                       |                | 7,897,717,000  | 0 | 0 | 0 | 350,283,000 |
|    | 1<br>配当割<br>交付金         | 4,055,000,000  | 4,193,000,000 | 0 | 0 | 8,248,000,000  |                       |                | 7,897,717,000  | 0 | 0 | 0 | 350,283,000 |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 8,248,000,000  | 7,897,717,000  | 0 | 0 | 0 | 350,283,000 |
| 5  | 株式等譲渡所得割<br>交付金         | 1,518,000,000  | 3,416,500,000 | 0 | 0 | 4,934,500,000  |                       |                | 4,838,188,000  | 0 | 0 | 0 | 96,312,000  |
|    | 1<br>株式等譲渡所得割<br>交付金    | 1,518,000,000  | 3,416,500,000 | 0 | 0 | 4,934,500,000  |                       |                | 4,838,188,000  | 0 | 0 | 0 | 96,312,000  |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 4,934,500,000  | 4,838,188,000  | 0 | 0 | 0 | 96,312,000  |
| 6  | 地方消費税<br>交付金            | 70,937,000,000 | 134,000,000   | 0 | 0 | 71,071,000,000 |                       |                | 71,069,481,000 | 0 | 0 | 0 | 1,519,000   |
|    | 1<br>地方消費税<br>交付金       | 70,937,000,000 | 134,000,000   | 0 | 0 | 71,071,000,000 |                       |                | 71,069,481,000 | 0 | 0 | 0 | 1,519,000   |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 71,071,000,000 | 71,069,481,000 | 0 | 0 | 0 | 1,519,000   |
| 7  | ゴルフ場利用税<br>交付金          | 1,675,000,000  | 0             | 0 | 0 | 1,675,000,000  |                       |                | 1,542,004,862  | 0 | 0 | 0 | 132,995,138 |
|    | 1<br>ゴルフ場利用税<br>交付金     | 1,675,000,000  | 0             | 0 | 0 | 1,675,000,000  |                       |                | 1,542,004,862  | 0 | 0 | 0 | 132,995,138 |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 1,675,000,000  | 1,542,004,862  | 0 | 0 | 0 | 132,995,138 |
| 8  | 自動車取得税<br>交付金           | 3,600,000,000  | 0             | 0 | 0 | 3,600,000,000  |                       |                | 3,282,353,574  | 0 | 0 | 0 | 317,646,426 |
|    | 1<br>自動車取得税<br>交付金      | 3,599,000,000  | 0             | 0 | 0 | 3,599,000,000  |                       |                | 3,282,347,574  | 0 | 0 | 0 | 316,652,426 |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 3,599,000,000  | 3,282,347,574  | 0 | 0 | 0 | 316,652,426 |
|    | 旧法による<br>2自動車取得税<br>交付金 | 1,000,000      | 0             | 0 | 0 | 1,000,000      |                       |                | 6,000          | 0 | 0 | 0 | 994,000     |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 1,000,000      | 6,000          | 0 | 0 | 0 | 994,000     |
| 9  | 軽油引取税<br>交付金            | 6,201,000,000  | 0             | 0 | 0 | 6,201,000,000  |                       |                | 6,027,582,471  | 0 | 0 | 0 | 173,417,529 |
|    | 1<br>軽油引取税<br>交付金       | 6,200,000,000  | 0             | 0 | 0 | 6,200,000,000  |                       |                | 6,027,534,484  | 0 | 0 | 0 | 172,465,516 |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 6,200,000,000  | 6,027,534,484  | 0 | 0 | 0 | 172,465,516 |
|    | 旧法による<br>2軽油引取税<br>交付金  | 1,000,000      | 0             | 0 | 0 | 1,000,000      |                       |                | 47,987         | 0 | 0 | 0 | 952,013     |
|    |                         |                |               |   |   |                | 19<br>負担金、補助<br>及び交付金 | 1,000,000      | 47,987         | 0 | 0 | 0 | 952,013     |
| 10 | 利子割<br>精算金              | 12,000,000     | 683,000       | 0 | 0 | 12,683,000     |                       |                | 12,575,218     | 0 | 0 | 0 | 107,782     |
|    | 1<br>利子割<br>精算金         | 12,000,000     | 683,000       | 0 | 0 | 12,683,000     |                       |                | 12,575,218     | 0 | 0 | 0 | 107,782     |

第12款 公債費 第13款 諸支出費

| 款       | 項      | 目      | 予 算 現 額           |                |                |             |                   | 支出済額                  | 翌年度繰越額          |                   |               | 不 用 額          | 備 考         |                |   |
|---------|--------|--------|-------------------|----------------|----------------|-------------|-------------------|-----------------------|-----------------|-------------------|---------------|----------------|-------------|----------------|---|
|         |        |        | 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               |                   | 継続費<br>通次繰越   |                |             | 繰越明許費          | 事故繰越し   |
|         |        |        |                   |                |                |             |                   |                       | 区 分             | 金 額               |               |                |             |                |   |
|         |        |        | 円                 | 円              | 円              | 円           | 円                 | 23<br>償還金、利子<br>及び割引料 | 円<br>12,683,000 | 円<br>12,575,218   | 円<br>0        | 円<br>0         | 円<br>0      | 円<br>107,782   |   |
| ⑭       | 予 備 費  |        | 500,000,000       | 0              | 0              | △87,264,066 | 412,735,934       |                       |                 | 0                 | 0             | 0              | 0           | 412,735,934    |   |
|         | 1予 備 費 |        | 500,000,000       | 0              | 0              | △87,264,066 | 412,735,934       |                       |                 | 0                 | 0             | 0              | 0           | 412,735,934    |   |
|         |        | 1予 備 費 | 500,000,000       | 0              | 0              | △87,264,066 | 412,735,934       |                       |                 | 0                 | 0             | 0              | 0           | 412,735,934    | 予備費支出決定額<br>2 款総務費へ<br>53,759,000円<br>3 款民生費へ<br>14,874,244円<br>6 款農林水産業<br>費へ<br>864,000円<br>8 款土木費へ<br>8,440,370円<br>10 款教育費へ<br>9,326,452円 |
| 歳 出 合 計 |        |        | 1,729,886,000,000 | 35,490,149,000 | 52,693,983,039 | 0           | 1,818,070,132,039 |                       |                 | 1,746,969,344,881 | 1,078,847,674 | 44,124,154,303 | 767,074,599 | 25,130,710,582 |   |

# 平成26年度埼玉県特別会計歳入歳出決算事項別明細書

総括(歳入)

| 会計名                      | 予 算 現 額                |                      |   |                        | 調 定 額                  | 収 入 済 額                | 不 納 欠 損 額         | 収 入 未 済 額          | 備 考 |
|--------------------------|------------------------|----------------------|---|------------------------|------------------------|------------------------|-------------------|--------------------|-----|
|                          | 当 初 予 算 額              | 補 正 予 算 額            | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                      |                        |                        |                   |                    |     |
| 埼玉県公債費特別会計               | 円<br>508,695,185,000   | 円<br>4,680,166,000   | 円<br>0                                  | 円<br>513,375,351,000   | 円<br>513,375,344,252   | 円<br>513,375,344,252   | 円<br>0            | 円<br>0             |     |
| 埼玉県証紙特別会計                | 15,009,977,000         | △80,485,000          | 0                                       | 14,929,492,000         | 15,260,954,760         | 15,260,954,760         | 0                 | 0                  |     |
| 埼玉市町村振興事業特別会計            | 13,635,633,000         | △572,656,000         | 13,000,000                              | 13,075,977,000         | 12,907,736,862         | 12,907,736,862         | 0                 | 0                  |     |
| 埼玉県災害救助事業特別会計            | 373,832,000            | △1,224,000           | 0                                       | 372,608,000            | 17,613,901             | 17,613,901             | 0                 | 0                  |     |
| 埼玉県母子寡婦福祉資金特別会計          | 1,160,641,000          | 0                    | 0                                       | 1,160,641,000          | 1,631,399,635          | 1,321,137,982          | 9,123,572         | 301,138,081        |     |
| 埼玉県小規模企業者等<br>設備導入資金特別会計 | 583,486,000            | △35,089,000          | 0                                       | 548,397,000            | 652,599,546            | 539,843,104            | 0                 | 112,756,442        |     |
| 埼玉県就農支援資金貸付事業特別会計        | 80,360,000             | △42,668,000          | 0                                       | 37,692,000             | 117,993,313            | 98,719,522             | 0                 | 19,273,791         |     |
| 埼玉県林業・木材産業改善資金特別会計       | 39,060,000             | 0                    | 0                                       | 39,060,000             | 108,879,620            | 103,833,239            | 0                 | 5,046,381          |     |
| 本多静六博士育英事業特別会計           | 52,878,000             | 0                    | 0                                       | 52,878,000             | 51,254,209             | 50,794,687             | 0                 | 459,522            |     |
| 埼玉県用地事業特別会計              | 1,601,241,000          | △1,006,347,000       | 0                                       | 594,894,000            | 593,415,041            | 593,415,041            | 0                 | 0                  |     |
| 埼玉県県営住宅事業特別会計            | 14,377,466,000         | △1,543,327,000       | 3,863,615,548                           | 16,697,754,548         | 14,858,895,311         | 14,758,334,191         | 5,451,075         | 95,110,045         |     |
| 埼玉県高等学校等奨学金事業特別会計        | 619,636,000            | △87,483,000          | 0                                       | 532,153,000            | 579,450,070            | 526,498,420            | 0                 | 52,951,650         |     |
| 埼玉県公営競技事業特別会計            | 27,623,833,000         | 4,378,916,000        | 0                                       | 32,002,749,000         | 30,415,609,047         | 30,415,609,047         | 0                 | 0                  |     |
| <b>歳 入 合 計</b>           | <b>583,853,228,000</b> | <b>5,689,803,000</b> | <b>3,876,615,548</b>                    | <b>593,419,646,548</b> | <b>590,571,145,567</b> | <b>589,969,835,008</b> | <b>14,574,647</b> | <b>586,735,912</b> |     |

第13款 諸支出金 第14款 予備費

(歳出)

| 会 計 名                    | 予 算 現 額                |                      |                                 |                               |                        | 支 出 済 額                | 翌 年 度 繰 越 額          |                   |           | 不 用 額                | 備 考 |
|--------------------------|------------------------|----------------------|---------------------------------|-------------------------------|------------------------|------------------------|----------------------|-------------------|-----------|----------------------|-----|
|                          | 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 及 び<br>支 出 及<br>流 用 増 減 | 計                      |                        | 継 続 費<br>通 次 繰 越     | 繰 越 明 許 費         | 事 故 繰 越 し |                      |     |
| 埼玉県公債費特別会計               | 円<br>508,695,185,000   | 円<br>4,680,166,000   | 円<br>0                          | 円<br>0                        | 円<br>513,375,351,000   | 円<br>513,375,344,252   | 円<br>0               | 円<br>0            | 円<br>0    | 円<br>6,748           |     |
| 埼玉県証紙特別会計                | 15,009,977,000         | △80,485,000          | 0                               | 0                             | 14,929,492,000         | 14,205,488,689         | 0                    | 0                 | 0         | 724,003,311          |     |
| 埼玉県市町村振興事業特別会計           | 13,635,633,000         | △572,656,000         | 13,000,000                      | 0                             | 13,075,977,000         | 12,907,736,862         | 0                    | 0                 | 0         | 168,240,138          |     |
| 埼玉県災害救助事業特別会計            | 373,832,000            | △1,224,000           | 0                               | 0                             | 372,608,000            | 17,613,901             | 0                    | 0                 | 0         | 354,994,099          |     |
| 埼玉県母子寡婦福祉資金特別会計          | 1,160,641,000          | 0                    | 0                               | 0                             | 1,160,641,000          | 804,842,164            | 0                    | 0                 | 0         | 355,798,836          |     |
| 埼玉県小規模企業者等<br>設備導入資金特別会計 | 583,486,000            | △35,089,000          | 0                               | 0                             | 548,397,000            | 437,843,104            | 0                    | 0                 | 0         | 110,553,896          |     |
| 埼玉県就農支援資金貸付事業特別会計        | 80,360,000             | △42,668,000          | 0                               | 0                             | 37,692,000             | 30,224,945             | 0                    | 0                 | 0         | 7,467,055            |     |
| 埼玉県林業・木材産業改善資金特別会計       | 39,060,000             | 0                    | 0                               | 0                             | 39,060,000             | 1,113,255              | 0                    | 0                 | 0         | 37,946,745           |     |
| 本多静六博士育英事業特別会計           | 52,878,000             | 0                    | 0                               | 0                             | 52,878,000             | 49,984,944             | 0                    | 0                 | 0         | 2,893,056            |     |
| 埼玉県用地事業特別会計              | 1,601,241,000          | △1,006,347,000       | 0                               | 0                             | 594,894,000            | 593,184,885            | 0                    | 0                 | 0         | 1,709,115            |     |
| 埼玉県県営住宅事業特別会計            | 14,377,466,000         | △1,543,327,000       | 3,863,615,548                   | 0                             | 16,697,754,548         | 14,083,345,165         | 1,866,547,541        | 43,506,000        | 0         | 704,355,842          |     |
| 埼玉県高等学校等奨学金事業特別会計        | 619,636,000            | △87,483,000          | 0                               | 0                             | 532,153,000            | 518,256,150            | 0                    | 0                 | 0         | 13,896,850           |     |
| 埼玉県公営競技事業特別会計            | 27,623,833,000         | 4,378,916,000        | 0                               | 0                             | 32,002,749,000         | 24,571,968,079         | 0                    | 0                 | 0         | 7,430,780,921        |     |
| <b>歳 出 合 計</b>           | <b>583,853,228,000</b> | <b>5,689,803,000</b> | <b>3,876,615,548</b>            | <b>0</b>                      | <b>593,419,646,548</b> | <b>581,596,946,395</b> | <b>1,866,547,541</b> | <b>43,506,000</b> | <b>0</b>  | <b>9,912,646,612</b> |     |

# 平成26年度埼玉県公債費特別会計歳入歳出決算事項別明細書

歳 入

| 款    | 項        | 目          | 予 算 現 額              |                    |   |                      |                 | 調 定 額                | 収 入 済 額              | 不 納 欠 損 額       | 収 入 未 済 額   | 備 考 |     |
|------|----------|------------|----------------------|--------------------|---|----------------------|-----------------|----------------------|----------------------|-----------------|-------------|-----|-----|
|      |          |            | 当 初<br>予 算 額         | 補 正<br>予 算 額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                    | 節               |                      |                      |                 |             |     |     |
|      |          |            |                      |                    |   |                      | 区 分             |                      |                      |                 |             |     | 金 額 |
| ①繰入金 |          |            | 円<br>285,708,185,000 | 円<br>4,680,166,000 | 円<br>0                                  | 円<br>290,388,351,000 |                 | 円<br>290,388,344,252 | 円<br>290,388,344,252 | 円<br>0          | 円<br>0      |     |     |
|      | 1一般会計繰入金 |            | 191,886,082,000      | 4,736,424,000      | 0                                       | 196,622,506,000      |                 | 196,622,502,737      | 196,622,502,737      | 0               | 0           |     |     |
|      |          |            | 191,886,082,000      | 4,736,424,000      | 0                                       | 196,622,506,000      | 一般会計繰入金         | 196,622,506,000      | 196,622,502,737      | 196,622,502,737 | 0           | 0   |     |
|      | 2特別会計繰入金 |            | 1,819,103,000        | △56,258,000        | 0                                       | 1,762,845,000        |                 | 1,762,841,515        | 1,762,841,515        | 0               | 0           |     |     |
|      |          | 1特別会計繰入金   |                      | 1,819,103,000      | △56,258,000                             | 0                    | 1,762,845,000   |                      | 1,762,841,515        | 1,762,841,515   | 0           | 0   |     |
|      |          |            |                      |                    |   |                      |                 | 県営住宅事業特別会計繰入金        | 226,640,000          | 226,638,950     | 226,638,950 | 0   | 0   |
|      |          |            |                      |                    |   |                      | 流域下水道事業会計繰入金    | 1,536,205,000        | 1,536,202,565        | 1,536,202,565   | 0           | 0   |     |
|      | 3基金繰入金   |            | 92,003,000,000       | 0                  | 0                                       | 92,003,000,000       |                 | 92,003,000,000       | 92,003,000,000       | 0               | 0           |     |     |
|      |          | 1県債管理基金繰入金 |                      | 92,003,000,000     | 0                                       | 0                    | 92,003,000,000  |                      | 92,003,000,000       | 92,003,000,000  | 0           | 0   |     |
|      |          |            |                      |                    |   |                      | 県債管理基金繰入金       | 92,003,000,000       | 92,003,000,000       | 92,003,000,000  | 0           | 0   |     |
| ②県債  |          |            | 222,987,000,000      | 0                  | 0                                       | 222,987,000,000      |                 | 222,987,000,000      | 222,987,000,000      | 0               | 0           |     |     |
|      | 1県債      |            | 222,987,000,000      | 0                  | 0                                       | 222,987,000,000      |                 | 222,987,000,000      | 222,987,000,000      | 0               | 0           |     |     |
|      |          |            | 222,987,000,000      | 0                  | 0                                       | 222,987,000,000      |                 | 222,987,000,000      | 222,987,000,000      | 0               | 0           |     |     |
|      |          |            |                      |                    |   | 借換債                  | 222,987,000,000 | 222,987,000,000      | 222,987,000,000      | 0               | 0           |     |     |
| 歳入合計 |          |            | 508,695,185,000      | 4,680,166,000      | 0                                       | 513,375,351,000      |                 | 513,375,344,252      | 513,375,344,252      | 0               | 0           |     |     |

歳 出

| 款    | 項       | 目    | 予 算 現 額              |                    |                |             |                      |                 | 支出済額            | 翌年度繰越額               |                 |        | 不用額    | 備考         |       |  |
|------|---------|------|----------------------|--------------------|----------------|-------------|----------------------|-----------------|-----------------|----------------------|-----------------|--------|--------|------------|-------|--|
|      |         |      | 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               |                 | 継続費<br>通次繰越          | 繰越明許費           | 事故繰越し  |        |            |       |  |
|      |         |      |                      |                    |                |             |                      | 区 分             |                 |                      |                 |        |        |            | 金 額   |  |
| ①公債費 |         |      | 円<br>508,695,185,000 | 円<br>4,680,166,000 | 円<br>0         | 円<br>0      | 円<br>513,375,351,000 |                 | 円               | 円<br>513,375,344,252 | 円<br>0          | 円<br>0 | 円<br>0 | 円<br>6,748 |       |  |
|      | 1公債費    |      | 508,695,185,000      | 4,680,166,000      | 0              | 0           | 513,375,351,000      |                 |                 | 513,375,344,252      | 0               | 0      | 0      | 6,748      |       |  |
|      |         | 1元 金 | 459,165,000,000      | 7,500,000,000      | 0              | 0           | 466,665,000,000      |                 |                 | 466,665,000,000      | 0               | 0      | 0      | 0          |       |  |
|      |         |      |                      |                    |                |             |                      | 23償還金、利子及び割引料   | 314,990,000,000 | 314,990,000,000      | 0               | 0      | 0      | 0          |       |  |
|      |         |      |                      |                    |                |             |                      | 25積立金           | 151,675,000,000 | 151,675,000,000      | 0               | 0      | 0      | 0          |       |  |
|      |         |      | 2利 子                 | 48,625,228,000     | △2,811,771,000 | 0           | 0                    | 45,813,457,000  |                 |                      | 45,813,453,895  | 0      | 0      | 0          | 3,105 |  |
|      |         |      |                      |                    |                |             |                      |                 | 23償還金、利子及び割引料   | 45,813,457,000       | 45,813,453,895  | 0      | 0      | 0          | 3,105 |  |
|      |         |      | 3公債諸費                | 904,957,000        | △8,063,000     | 0           | 0                    | 896,894,000     |                 |                      | 896,890,357     | 0      | 0      | 0          | 3,643 |  |
|      |         |      |                      |                    |                |             |                      |                 | 12役務費           | 896,894,000          | 896,890,357     | 0      | 0      | 0          | 3,643 |  |
|      | 歳 出 合 計 |      |                      | 508,695,185,000    | 4,680,166,000  | 0           | 0                    | 513,375,351,000 |                 |                      | 513,375,344,252 | 0      | 0      | 0          | 6,748 |  |

# 平成26年度埼玉県証紙特別会計歳入歳出決算事項別明細書

歳 入

| 款       | 項     | 目             | 予 算 現 額             |                  |   |                     |              |                      | 調 定 額               | 収 入 済 額        | 不 納 欠 損 額     | 収 入 未 済 額 | 備 考 |  |
|---------|-------|---------------|---------------------|------------------|---|---------------------|--------------|----------------------|---------------------|----------------|---------------|-----------|-----|--|
|         |       |               | 当 初<br>予 算 額        | 補 正<br>予 算 額     | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                   | 節            |                      |                     |                |               |           |     |  |
|         |       |               |                     |                  |   |                     | 区 分          | 金 額                  |                     |                |               |           |     |  |
| ①証紙収入   |       |               | 円<br>15,009,976,000 | 円<br>△80,485,000 | 円<br>0                                  | 円<br>14,929,491,000 |              | 円<br>14,115,987,539  | 円<br>14,115,987,539 | 円<br>0         | 円<br>0        |           |     |  |
|         | 1証紙収入 |               | 15,009,976,000      | △80,485,000      | 0                                       | 14,929,491,000      |              |                      | 14,115,987,539      | 14,115,987,539 | 0             | 0         |     |  |
|         |       | 1県 税          | 5,233,354,000       | 0                | 0                                       | 5,233,354,000       |              |                      | 5,017,530,300       | 5,017,530,300  | 0             | 0         |     |  |
|         |       |               |                     |                  |   |                     |              | 自動車税<br>及び自動車<br>取得税 | 5,207,001,000       | 4,990,735,600  | 4,990,735,600 | 0         | 0   |  |
|         |       |               |                     |                  |   |                     |              | 狩 猟 税                | 26,353,000          | 26,794,700     | 26,794,700    | 0         | 0   |  |
|         |       | 2使用料及び<br>手数料 | 9,776,622,000       | △80,485,000      | 0                                       | 9,696,137,000       |              |                      | 9,098,457,239       | 9,098,457,239  | 9,098,457,239 | 0         | 0   |  |
|         |       |               |                     |                  |   |                     | 使用料及び<br>手数料 | 9,696,137,000        | 9,098,457,239       | 9,098,457,239  | 0             | 0         |     |  |
| ②繰越金    |       |               | 1,000               | 0                | 0                                       | 1,000               |              | 1,144,967,221        | 1,144,967,221       | 0              | 0             |           |     |  |
|         | 1繰越金  |               | 1,000               | 0                | 0                                       | 1,000               |              | 1,144,967,221        | 1,144,967,221       | 0              | 0             |           |     |  |
|         |       | 1繰越金          |                     | 1,000            | 0                                       | 0                   | 1,000        |                      | 1,144,967,221       | 1,144,967,221  | 0             | 0         |     |  |
|         |       |               |                     |                  |   |                     |              | 前 年 度<br>繰 越 金       | 1,000               | 1,144,967,221  | 1,144,967,221 | 0         | 0   |  |
| 歳 入 合 計 |       |               | 15,009,977,000      | △80,485,000      | 0                                       | 14,929,492,000      |              | 15,260,954,760       | 15,260,954,760      | 0              | 0             |           |     |  |



歳 出

| 款       | 項            | 目             | 予 算 現 額             |                  |               |             |                     |               | 支出済額                | 翌年度繰越額      |        |        | 不用額              | 備考 |     |
|---------|--------------|---------------|---------------------|------------------|---------------|-------------|---------------------|---------------|---------------------|-------------|--------|--------|------------------|----|-----|
|         |              |               | 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             |                     | 継続費<br>通次繰越 | 繰越明許費  | 事故繰越し  |                  |    |     |
|         |              |               |                     |                  |               |             |                     | 区 分           |                     |             |        |        |                  |    | 金 額 |
| ①繰出金    |              |               | 円<br>15,001,977,000 | 円<br>△80,485,000 | 円<br>0        | 円<br>0      | 円<br>14,921,492,000 |               | 円<br>14,200,749,910 | 円<br>0      | 円<br>0 | 円<br>0 | 円<br>720,742,090 |    |     |
|         | 一般会計<br>1繰出金 |               | 15,001,977,000      | △80,485,000      | 0             | 0           | 14,921,492,000      |               | 14,200,749,910      | 0           | 0      | 0      | 720,742,090      |    |     |
|         |              | 1県 税          | 5,233,354,000       | 0                | 0             | 0           | 5,233,354,000       |               | 5,087,115,700       | 0           | 0      | 0      | 146,238,300      |    |     |
|         |              |               |                     |                  |               |             | 28繰出金               | 5,233,354,000 | 5,087,115,700       | 0           | 0      | 0      | 146,238,300      |    |     |
|         |              | 2使用料及び<br>手数料 | 9,768,623,000       | △80,485,000      | 0             | 0           | 9,688,138,000       |               | 9,113,634,210       | 0           | 0      | 0      | 574,503,790      |    |     |
|         |              |               |                     |                  |               |             | 28繰出金               | 9,688,138,000 | 9,113,634,210       | 0           | 0      | 0      | 574,503,790      |    |     |
| ②返還金    |              |               | 8,000,000           | 0                | 0             | 0           | 8,000,000           |               | 4,738,779           | 0           | 0      | 0      | 3,261,221        |    |     |
|         | 1返還金         |               | 8,000,000           | 0                | 0             | 0           | 8,000,000           |               | 4,738,779           | 0           | 0      | 0      | 3,261,221        |    |     |
|         |              | 1証紙返還金        | 8,000,000           | 0                | 0             | 0           | 8,000,000           |               | 4,738,779           | 0           | 0      | 0      | 3,261,221        |    |     |
|         |              |               |                     |                  |               |             | 23償還金、利子<br>及び割引料   | 8,000,000     | 4,738,779           | 0           | 0      | 0      | 3,261,221        |    |     |
| 歳 出 合 計 |              |               | 15,009,977,000      | △80,485,000      | 0             | 0           | 14,929,492,000      |               | 14,205,488,689      | 0           | 0      | 0      | 724,003,311      |    |     |

# 平成26年度埼玉県市町村振興事業特別会計歳入歳出決算事項別明細書

歳 入

| 款       | 項             | 目             | 予 算             |                 |   |                 |               | 現 額             | 調 定 額           | 収入済額          | 不納欠損額         | 収入未済額 | 備 考 |     |
|---------|---------------|---------------|-----------------|-----------------|---|-----------------|---------------|-----------------|-----------------|---------------|---------------|-------|-----|-----|
|         |               |               | 当 初<br>予 算 額    | 補 正<br>予 算 額    | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計               | 節             |                 |                 |               |               |       |     |     |
|         |               |               |                 |                 |   |                 | 区 分           |                 |                 |               |               |       |     | 金 額 |
| ①財産収入   |               |               | 円<br>52,757,000 | 円<br>△3,700,000 | 円<br>0                                  | 円<br>49,057,000 |               | 円<br>48,156,100 | 円<br>48,156,100 | 円<br>0        | 円<br>0        |       |     |     |
|         | 1財産運用<br>1収入  |               | 52,757,000      | △3,700,000      | 0                                       | 49,057,000      |               | 48,156,100      | 48,156,100      | 0             | 0             |       |     |     |
|         |               | 1基金運用<br>1収入  |                 | 52,757,000      | △3,700,000                              | 0               | 49,057,000    |                 | 48,156,100      | 48,156,100    | 0             | 0     |     |     |
|         |               |               |                 |                 |   |                 |               | 利子及び<br>配当金     | 49,057,000      | 48,156,100    | 48,156,100    | 0     | 0   |     |
| ②繰入金    |               |               | 7,300,000,000   | △546,691,000    | 0                                       | 6,753,309,000   |               | 6,585,971,000   | 6,585,971,000   | 0             | 0             |       |     |     |
|         | 1基金繰入金        |               | 7,300,000,000   | △546,691,000    | 0                                       | 6,753,309,000   |               | 6,585,971,000   | 6,585,971,000   | 0             | 0             |       |     |     |
|         |               | 1基金繰入金        |                 | 7,300,000,000   | △546,691,000                            | 0               | 6,753,309,000 |                 | 6,585,971,000   | 6,585,971,000 | 0             | 0     |     |     |
|         |               |               |                 |                 |   |                 |               | 基金繰入金           | 6,753,309,000   | 6,585,971,000 | 6,585,971,000 | 0     | 0   |     |
| ③繰越金    |               |               | 1,000           | 0               | 13,000,000                              | 13,001,000      |               | 13,000,000      | 13,000,000      | 0             | 0             |       |     |     |
|         | 1繰越金          |               | 1,000           | 0               | 13,000,000                              | 13,001,000      |               | 13,000,000      | 13,000,000      | 0             | 0             |       |     |     |
|         |               | 1繰越金          |                 | 1,000           | 0                                       | 13,000,000      | 13,001,000    |                 | 13,000,000      | 13,000,000    | 0             | 0     |     |     |
|         |               |               |                 |                 |   |                 |               | 前年度<br>繰越金      | 13,001,000      | 13,000,000    | 13,000,000    | 0     | 0   |     |
| ④諸収入    |               |               | 6,282,875,000   | △22,265,000     | 0                                       | 6,260,610,000   |               | 6,260,609,762   | 6,260,609,762   | 0             | 0             |       |     |     |
|         | 1貸付金<br>1元利収入 |               | 6,282,875,000   | △22,265,000     | 0                                       | 6,260,610,000   |               | 6,260,609,762   | 6,260,609,762   | 0             | 0             |       |     |     |
|         |               | 1貸付金<br>1元利収入 |                 | 6,282,875,000   | △22,265,000                             | 0               | 6,260,610,000 |                 | 6,260,609,762   | 6,260,609,762 | 0             | 0     |     |     |
|         |               |               |                 |                 |   |                 |               | 貸付金<br>元利収入     | 6,260,610,000   | 6,260,609,762 | 6,260,609,762 | 0     | 0   |     |
| 歳 入 合 計 |               |               | 13,635,633,000  | △572,656,000    | 13,000,000                              | 13,075,977,000  |               | 12,907,736,862  | 12,907,736,862  | 0             | 0             |       |     |     |

歳 出

| 款             | 項             | 目             | 予 算 現 額             |                   |                 |             |                     |                | 支出済額                | 翌年度繰越額         |               |        | 不用額              | 備考          |               |             |
|---------------|---------------|---------------|---------------------|-------------------|-----------------|-------------|---------------------|----------------|---------------------|----------------|---------------|--------|------------------|-------------|---------------|-------------|
|               |               |               | 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              |                     | 継続費<br>通次繰越    | 繰越明許費         | 事故繰越し  |                  |             |               |             |
|               |               |               |                     |                   |                 |             |                     | 区 分            |                     |                |               |        |                  |             | 金 額           |             |
| ①市町村振<br>興事業費 |               |               | 円<br>13,635,633,000 | 円<br>△572,656,000 | 円<br>13,000,000 | 円<br>0      | 円<br>13,075,977,000 |                | 円<br>12,907,736,862 | 円<br>0         | 円<br>0        | 円<br>0 | 円<br>168,240,138 |             |               |             |
|               | 1市町村振興<br>事業費 |               | 13,635,633,000      | △572,656,000      | 13,000,000      | 0           | 13,075,977,000      |                | 12,907,736,862      | 0              | 0             | 0      | 168,240,138      |             |               |             |
|               |               | 1市町村振興<br>事業費 |                     | 13,582,875,000    | △568,956,000    | 13,000,000  | 0                   | 13,026,919,000 |                     | 12,859,580,762 | 0             | 0      | 0                | 167,338,238 | 事故繰越不用額<br>0円 |             |
|               |               |               |                     |                   |                 |             |                     |                | 19負担金、補助<br>及び交付金   | 766,309,000    | 598,971,000   | 0      | 0                | 0           |               | 167,338,000 |
|               |               |               |                     |                   |                 |             |                     |                | 21貸付金               | 6,000,000,000  | 6,000,000,000 | 0      | 0                | 0           |               | 0           |
|               |               |               |                     |                   |                 |             | 28繰出金               | 6,260,610,000  | 6,260,609,762       | 0              | 0             | 0      | 238              |             |               |             |
|               |               | 2基金積立金        |                     | 52,758,000        | △3,700,000      | 0           | 0                   | 49,058,000     |                     | 48,156,100     | 0             | 0      | 0                | 901,900     |               |             |
|               |               |               |                     |                   |                 |             | 25積立金               | 49,058,000     | 48,156,100          | 0              | 0             | 0      | 901,900          |             |               |             |
| 歳 出 合 計       |               |               | 13,635,633,000      | △572,656,000      | 13,000,000      | 0           | 13,075,977,000      |                | 12,907,736,862      | 0              | 0             | 0      | 168,240,138      |             |               |             |

## 平成26年度埼玉県災害救助事業特別会計歳入歳出決算事項別明細書

歳 入

| 款       | 項            | 目                     | 予 算              |              |   |                  |             | 現 額            |              | 調 定 額      | 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------|--------------|-----------------------|------------------|--------------|---|------------------|-------------|----------------|--------------|------------|------------|-----------|-----------|-----|
|         |              |                       | 当 初              | 補 正          | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                | 節           |                |              |            |            |           |           |     |
|         |              |                       | 予 算 額            | 予 算 額        |   |                  | 区 分         | 金 額            |              |            |            |           |           |     |
| ① 国庫支出金 |              |                       | 円<br>177,520,000 | 円<br>175,000 | 円<br>0                                  | 円<br>177,695,000 |             | 円<br>545,842   | 円<br>545,842 | 円<br>0     | 円<br>0     |           |           |     |
|         | 1 国庫負担金      |                       | 177,520,000      | 175,000      | 0                                       | 177,695,000      |             | 545,842        | 545,842      | 0          | 0          |           |           |     |
|         |              | 災害救助<br>1事業費<br>国庫負担金 |                  | 177,520,000  | 175,000                                 | 0                | 177,695,000 |                | 545,842      | 545,842    | 0          | 0         |           |     |
|         |              |                       |                  |              |   |                  |             | 災害救助事<br>業費負担金 | 177,695,000  | 545,842    | 545,842    | 0         | 0         |     |
| ② 財産収入  |              |                       | 18,786,000       | △1,399,000   | 0                                       | 17,387,000       |             | 17,068,059     | 17,068,059   | 0          | 0          |           |           |     |
|         | 1 財産運用<br>収入 |                       | 18,786,000       | △1,399,000   | 0                                       | 17,387,000       |             | 17,068,059     | 17,068,059   | 0          | 0          |           |           |     |
|         |              | 基金運用<br>収入            |                  | 18,786,000   | △1,399,000                              | 0                | 17,387,000  |                | 17,068,059   | 17,068,059 | 0          | 0         |           |     |
|         |              |                       |                  |              |   |                  |             | 利子及び<br>配当金    | 17,387,000   | 17,068,059 | 17,068,059 | 0         | 0         |     |
| ③ 繰入金   |              |                       | 177,524,000      | 0            | 0                                       | 177,524,000      |             | 0              | 0            | 0          | 0          |           |           |     |
|         | 1 基金繰入金      |                       | 177,524,000      | 0            | 0                                       | 177,524,000      |             | 0              | 0            | 0          | 0          |           |           |     |
|         |              | 基金繰入金                 |                  | 177,524,000  | 0                                       | 0                | 177,524,000 |                | 0            | 0          | 0          | 0         |           |     |
|         |              |                       |                  |              |   |                  |             | 基金繰入金          | 177,524,000  | 0          | 0          | 0         | 0         |     |
| ④ 繰越金   |              |                       | 1,000            | 0            | 0                                       | 1,000            |             | 0              | 0            | 0          | 0          |           |           |     |
|         | 1 繰越金        |                       | 1,000            | 0            | 0                                       | 1,000            |             | 0              | 0            | 0          | 0          |           |           |     |
|         |              | 繰越金                   |                  | 1,000        | 0                                       | 0                | 1,000       |                | 0            | 0          | 0          | 0         |           |     |
|         |              |                       |                  |              |   |                  |             | 前年度<br>繰越金     | 1,000        | 0          | 0          | 0         | 0         |     |
| ⑤ 諸収入   |              |                       | 1,000            | 0            | 0                                       | 1,000            |             | 0              | 0            | 0          | 0          |           |           |     |
|         | 1 雑収入        |                       | 1,000            | 0            | 0                                       | 1,000            |             | 0              | 0            | 0          | 0          |           |           |     |
|         |              | 雑収入                   |                  | 1,000        | 0                                       | 0                | 1,000       |                | 0            | 0          | 0          | 0         |           |     |
|         |              |                       |                  |              |   |                  |             | 雑収入            | 1,000        | 0          | 0          | 0         | 0         |     |
| 歳 入 合 計 |              |                       | 373,832,000      | △1,224,000   | 0                                       | 372,608,000      |             | 17,613,901     | 17,613,901   | 0          | 0          |           |           |     |

埼玉県市町村振興事業 埼玉県災害救助事業

歳 出

| 款        | 項      | 目      | 予 算 現 額          |                 |               |             |                  |               | 支出済額            | 翌年度繰越額      |        |        | 不用額              | 備考      |     |
|----------|--------|--------|------------------|-----------------|---------------|-------------|------------------|---------------|-----------------|-------------|--------|--------|------------------|---------|-----|
|          |        |        | 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             |                 | 継続費<br>通次繰越 | 繰越明許費  | 事故繰越し  |                  |         |     |
|          |        |        |                  |                 |               |             |                  | 区 分           |                 |             |        |        |                  |         | 金 額 |
| ①災害救助事業費 |        |        | 円<br>373,832,000 | 円<br>△1,224,000 | 円<br>0        | 円<br>0      | 円<br>372,608,000 |               | 円<br>17,613,901 | 円<br>0      | 円<br>0 | 円<br>0 | 円<br>354,994,099 |         |     |
|          | 1救助費   |        | 355,045,000      | 0               | 0             | 0           | 355,045,000      |               | 371,013         | 0           | 0      | 0      | 354,673,987      |         |     |
|          |        | 1救助費   | 355,045,000      | 0               | 0             | 0           | 355,045,000      |               | 371,013         | 0           | 0      | 0      | 354,673,987      |         |     |
|          |        |        |                  |                 |               |             |                  | 3職員手当等        | 5,242,000       | 0           | 0      | 0      | 5,242,000        |         |     |
|          |        |        |                  |                 |               |             |                  | 7賃 金          | 440,000         | 0           | 0      | 0      | 440,000          |         |     |
|          |        |        |                  |                 |               |             |                  | 9旅 費          | 492,000         | 0           | 0      | 0      | 492,000          |         |     |
|          |        |        |                  |                 |               |             |                  | 11需用費         | 38,273,000      | 0           | 0      | 0      | 38,273,000       |         |     |
|          |        |        |                  |                 |               |             |                  | 12役 務 費       | 2,829,000       | 0           | 0      | 0      | 2,829,000        |         |     |
|          |        |        |                  |                 |               |             |                  | 14使用料及び賃借料    | 634,000         | 0           | 0      | 0      | 634,000          |         |     |
|          |        |        |                  |                 |               |             |                  | 15工事請負費       | 168,070,000     | 0           | 0      | 0      | 168,070,000      |         |     |
|          |        |        |                  |                 |               |             |                  | 19負担金、補助及び交付金 | 138,315,000     | 371,013     | 0      | 0      | 137,943,987      |         |     |
|          |        |        |                  |                 |               |             |                  | 22補償、補填及び賠償金  | 750,000         | 0           | 0      | 0      | 750,000          |         |     |
|          |        | 2基金積立金 |                  | 18,787,000      | △1,224,000    | 0           | 0                | 17,563,000    |                 | 17,242,888  | 0      | 0      | 0                | 320,112 |     |
|          | 1基金積立金 |        | 18,787,000       | △1,224,000      | 0             | 0           | 17,563,000       |               | 17,242,888      | 0           | 0      | 0      | 320,112          |         |     |
|          |        |        |                  |                 |               |             |                  | 25積立金         | 17,563,000      | 17,242,888  | 0      | 0      | 0                | 320,112 |     |
| 歳 出 合 計  |        |        | 373,832,000      | △1,224,000      | 0             | 0           | 372,608,000      |               | 17,613,901      | 0           | 0      | 0      | 354,994,099      |         |     |

# 平成26年度埼玉県母子寡婦福祉資金特別会計歳入歳出決算事項別明細書

歳 入

| 款    | 項            | 目            | 予 算 現 額          |              |   |                  |             |                  | 調 定 額            | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額   | 備 考         |  |
|------|--------------|--------------|------------------|--------------|---|------------------|-------------|------------------|------------------|-------------|-------------|-------------|-------------|--|
|      |              |              | 当 初<br>予 算 額     | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                | 節           |                  |                  |             |             |             |             |  |
|      |              |              |                  |              |   |                  | 区 分         | 金 額              |                  |             |             |             |             |  |
| ①繰入金 |              |              | 円<br>236,927,000 | 円<br>0       | 円<br>0                                  | 円<br>236,927,000 |             | 円<br>236,927,000 | 円<br>236,927,000 | 円<br>0      | 円<br>0      |             |             |  |
|      | 1繰入金         |              | 236,927,000      | 0            | 0                                       | 236,927,000      |             | 236,927,000      | 236,927,000      | 0           | 0           |             |             |  |
|      |              | 1繰入金         |                  | 236,927,000  | 0                                       | 0                | 236,927,000 |                  | 236,927,000      | 236,927,000 | 0           | 0           |             |  |
|      |              |              |                  |              |   |                  |             | 一般会計<br>繰入金      | 236,927,000      | 236,927,000 | 236,927,000 | 0           | 0           |  |
| ②繰越金 |              |              | 142,662,000      | 0            | 0                                       | 142,662,000      |             |                  | 247,018,565      | 247,018,565 | 0           | 0           |             |  |
|      | 1繰越金         |              | 142,662,000      | 0            | 0                                       | 142,662,000      |             |                  | 247,018,565      | 247,018,565 | 0           | 0           |             |  |
|      |              | 1繰越金         |                  | 142,662,000  | 0                                       | 0                | 142,662,000 |                  |                  | 247,018,565 | 247,018,565 | 0           | 0           |  |
|      |              |              |                  |              |   |                  |             | 前年度<br>繰越金       | 142,662,000      | 247,018,565 | 247,018,565 | 0           | 0           |  |
| ③諸収入 |              |              | 366,976,000      | 0            | 0                                       | 366,976,000      |             |                  | 733,378,070      | 423,116,417 | 9,123,572   | 301,138,081 |             |  |
|      | 1貸付金<br>元利収入 |              | 363,332,000      | 0            | 0                                       | 363,332,000      |             |                  | 676,415,704      | 418,411,013 | 8,687,681   | 249,317,010 |             |  |
|      |              | 1貸付金<br>元利収入 |                  | 363,332,000  | 0                                       | 0                | 363,332,000 |                  |                  | 676,415,704 | 418,411,013 | 8,687,681   | 249,317,010 |  |
|      |              |              |                  |              |   |                  |             | 元利収入             | 363,332,000      | 676,415,704 | 418,411,013 | 8,687,681   | 249,317,010 |  |
|      | 2預金利子        |              | 119,000          | 0            | 0                                       | 119,000          |             |                  | 5,556            | 5,556       | 0           | 0           |             |  |
|      |              | 1預金利子        |                  | 119,000      | 0                                       | 0                | 119,000     |                  |                  | 5,556       | 5,556       | 0           | 0           |  |
|      |              |              |                  |              |   |                  |             | 預金利子             | 119,000          | 5,556       | 5,556       | 0           | 0           |  |
|      | 3雑入          |              | 3,525,000        | 0            | 0                                       | 3,525,000        |             |                  | 56,956,810       | 4,699,848   | 435,891     | 51,821,071  |             |  |
|      |              | 1雑入          |                  | 3,525,000    | 0                                       | 0                | 3,525,000   |                  |                  | 56,956,810  | 4,699,848   | 435,891     | 51,821,071  |  |
|      |              |              |                  |              |   |                  |             | 違約金及び<br>延納利息    | 3,414,000        | 56,095,810  | 4,457,848   | 435,891     | 51,202,071  |  |
|      |              |              |                  |              |   | 雑入               | 111,000     | 861,000          | 242,000          | 0           | 619,000     |             |             |  |
| ④県債  |              |              | 414,076,000      | 0            | 0                                       | 414,076,000      |             |                  | 414,076,000      | 414,076,000 | 0           | 0           |             |  |
|      | 1県債          |              | 414,076,000      | 0            | 0                                       | 414,076,000      |             |                  | 414,076,000      | 414,076,000 | 0           | 0           |             |  |

埼玉県災害救助事業 埼玉県母子寡婦福祉資金

| 款       | 項 | 目             | 予 算 現 額              |              |   |                      |               | 調 定 額       | 収 入 済 額              | 不 納 欠 損 額            | 収 入 未 済 額        | 備 考                |     |
|---------|---|---------------|----------------------|--------------|---|----------------------|---------------|-------------|----------------------|----------------------|------------------|--------------------|-----|
|         |   |               | 当 初<br>予 算 額         | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                    | 節             |             |                      |                      |                  |                    |     |
|         |   |               |                      |              |   |                      | 区 分           |             |                      |                      |                  |                    | 金 額 |
|         |   | 母子寡婦<br>福祉資金債 | 円<br>414,076,000     | 円<br>0       | 円<br>0                                  | 円<br>414,076,000     |               | 円           | 円<br>414,076,000     | 円<br>414,076,000     | 円<br>0           | 円<br>0             |     |
|         |   |               |                      |              |   |                      | 母子寡婦<br>福祉資金債 | 414,076,000 | 414,076,000          | 414,076,000          | 0                | 0                  |     |
| 歳 入 合 計 |   |               | <b>1,160,641,000</b> | <b>0</b>     | <b>0</b>                                | <b>1,160,641,000</b> |               |             | <b>1,631,399,635</b> | <b>1,321,137,982</b> | <b>9,123,572</b> | <b>301,138,081</b> |     |

歳 出

| 款                    | 項                   | 目                   | 予 算 現 額              |           |                                 |                             |                          | 支 出 済 額              | 翌 年 度 繰 越 額        |             |                  | 不 用 額    | 備 考                |           |           |
|----------------------|---------------------|---------------------|----------------------|-----------|---------------------------------|-----------------------------|--------------------------|----------------------|--------------------|-------------|------------------|----------|--------------------|-----------|-----------|
|                      |                     |                     | 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<br>支 出 及 び<br>流 用 増 減 | 計                        |                      | 節                  |             | 継 続 費<br>通 次 繰 越 |          |                    | 繰 越 明 許 費 | 事 故 繰 越 し |
|                      |                     |                     |                      |           |                                 |                             |                          |                      | 区 分                | 金 額         |                  |          |                    |           |           |
| 母子寡婦<br>①福祉資金<br>貸付費 |                     |                     | 円<br>1,160,641,000   | 円<br>0    | 円<br>0                          | 円<br>0                      | 円<br>1,160,641,000       | 円                    | 円<br>804,842,164   | 円<br>0      | 円<br>0           | 円<br>0   | 円<br>355,798,836   |           |           |
|                      | 母子寡婦<br>福祉資金<br>貸付費 |                     | 1,160,641,000        | 0         | 0                               | 0                           | 1,160,641,000            |                      | 804,842,164        | 0           | 0                | 0        | 355,798,836        |           |           |
|                      |                     | 母子寡婦<br>福祉資金<br>貸付費 | 1,160,641,000        | 0         | 0                               | 0                           | 1,160,641,000            |                      | 804,842,164        | 0           | 0                | 0        | 355,798,836        |           |           |
|                      |                     |                     |                      |           |                                 |                             |                          | 8報 償 費               | 240,000            | 0           | 0                | 0        | 240,000            |           |           |
|                      |                     |                     |                      |           |                                 |                             |                          | 9旅 費                 | 2,909,000          | 800,411     | 0                | 0        | 2,108,589          |           |           |
|                      |                     |                     |                      |           |                                 |                             |                          | 11需 用 費              | 1,838,000          | 1,284,983   | 0                | 0        | 553,017            |           |           |
|                      |                     |                     |                      |           |                                 |                             |                          | 12役 務 費              | 3,442,000          | 2,272,769   | 0                | 0        | 1,169,231          |           |           |
|                      |                     |                     |                      |           |                                 |                             |                          | 13委 託 料              | 14,541,000         | 14,068,048  | 0                | 0        | 472,952            |           |           |
|                      |                     |                     |                      |           |                                 |                             |                          | 14使 用 料 及 び<br>賃 借 料 | 11,066,000         | 4,546,668   | 0                | 0        | 6,519,332          |           |           |
|                      |                     |                     |                      |           |                                 |                             |                          | 21貸 付 金              | 1,126,405,000      | 781,869,285 | 0                | 0        | 344,535,715        |           |           |
|                      |                     |                     |                      |           |                                 |                             | 23償 還 金、利 子<br>及 び 割 引 料 | 200,000              | 0                  | 0           | 0                | 200,000  |                    |           |           |
| 歳 出 合 計              |                     |                     | <b>1,160,641,000</b> | <b>0</b>  | <b>0</b>                        | <b>0</b>                    | <b>1,160,641,000</b>     |                      | <b>804,842,164</b> | <b>0</b>    | <b>0</b>         | <b>0</b> | <b>355,798,836</b> |           |           |

# 平成26年度埼玉県小規模企業者等設備導入資金特別会計歳入歳出決算事項別明細書

歳 入

| 款       | 項            | 目            | 予 算            |              |   |                |             | 現 額         |                | 調 定 額          | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額   | 備 考 |
|---------|--------------|--------------|----------------|--------------|---|----------------|-------------|-------------|----------------|----------------|-------------|-------------|-------------|-----|
|         |              |              | 当 初<br>予 算 額   | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計              | 節           |             |                |                |             |             |             |     |
|         |              |              |                |              |   |                | 区 分         | 金 額         |                |                |             |             |             |     |
| ①繰入金    |              |              | 円<br>6,998,000 | 円<br>0       | 円<br>0                                  | 円<br>6,998,000 |             | 円           | 円<br>1,851,230 | 円<br>1,851,230 | 円<br>0      | 円<br>0      |             |     |
|         | 1繰入金         |              | 6,998,000      | 0            | 0                                       | 6,998,000      |             |             | 1,851,230      | 1,851,230      | 0           | 0           |             |     |
|         |              | 1繰入金         | 6,998,000      | 0            | 0                                       | 6,998,000      |             |             | 1,851,230      | 1,851,230      | 0           | 0           |             |     |
|         |              |              |                |              |   |                | 一般会計<br>繰入金 | 6,998,000   | 1,851,230      | 1,851,230      | 0           | 0           |             |     |
| ②繰越金    |              |              | 102,000,000    | 0            | 0                                       | 102,000,000    |             |             | 102,000,000    | 102,000,000    | 0           | 0           |             |     |
|         | 1繰越金         |              | 102,000,000    | 0            | 0                                       | 102,000,000    |             |             | 102,000,000    | 102,000,000    | 0           | 0           |             |     |
|         |              | 1繰越金         | 102,000,000    | 0            | 0                                       | 102,000,000    |             |             | 102,000,000    | 102,000,000    | 0           | 0           |             |     |
|         |              |              |                |              |   |                | 前年度<br>繰越金  | 102,000,000 | 102,000,000    | 102,000,000    | 0           | 0           |             |     |
| ③諸収入    |              |              | 474,488,000    | △35,089,000  | 0                                       | 439,399,000    |             |             | 548,748,316    | 435,991,874    | 0           | 112,756,442 |             |     |
|         | 1預金利子        |              | 71,000         | 0            | 0                                       | 71,000         |             |             | 54,828         | 54,828         | 0           | 0           |             |     |
|         |              | 1預金利子        | 71,000         | 0            | 0                                       | 71,000         |             |             | 54,828         | 54,828         | 0           | 0           |             |     |
|         |              |              |                |              |   |                | 預金利子        | 71,000      | 54,828         | 54,828         | 0           | 0           |             |     |
|         | 2貸付金<br>元利収入 |              | 474,412,000    | △61,779,000  | 0                                       | 412,633,000    |             |             | 521,985,442    | 409,229,000    | 0           | 112,756,442 |             |     |
|         |              | 1貸付金<br>元利収入 | 474,412,000    | △61,779,000  | 0                                       | 412,633,000    |             |             | 521,985,442    | 409,229,000    | 0           | 112,756,442 |             |     |
|         |              |              |                |              |   |                |             | 貸付金<br>元利収入 | 412,633,000    | 521,985,442    | 409,229,000 | 0           | 112,756,442 |     |
|         | 3雑入          |              | 5,000          | 26,690,000   | 0                                       | 26,695,000     |             |             | 26,708,046     | 26,708,046     | 0           | 0           |             |     |
| 1雑入     |              | 5,000        | 26,690,000     | 0            | 26,695,000                              |                |             | 26,708,046  | 26,708,046     | 0              | 0           |             |             |     |
|         |              |              |                |              |   |                | 雑入          | 26,695,000  | 26,708,046     | 26,708,046     | 0           | 0           |             |     |
| 歳 入 合 計 |              |              | 583,486,000    | △35,089,000  | 0                                       | 548,397,000    |             |             | 652,599,546    | 539,843,104    | 0           | 112,756,442 |             |     |



歳 出

| 款                              | 項       | 目              | 予 算 現 額          |                  |               |             |                  | 支出済額              | 翌年度繰越額      |                  |             | 不 用 額     | 備 考    |                  |           |  |
|--------------------------------|---------|----------------|------------------|------------------|---------------|-------------|------------------|-------------------|-------------|------------------|-------------|-----------|--------|------------------|-----------|--|
|                                |         |                | 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           |                  | 継続費<br>通次繰越 |           |        | 繰越明許費            | 事故繰越し     |  |
|                                |         |                |                  |                  |               |             |                  |                   | 区 分         | 金 額              |             |           |        |                  |           |  |
| ①<br>小規模<br>企業者等<br>設備導入<br>資金 | 1 資金貸付費 |                | 円<br>581,486,000 | 円<br>△35,089,000 | 円<br>0        | 円<br>0      | 円<br>546,397,000 |                   | 円           | 円<br>437,843,104 | 円<br>0      | 円<br>0    | 円<br>0 | 円<br>108,553,896 |           |  |
|                                |         | 1 高度化資金<br>貸付金 | 581,486,000      | △35,089,000      | 0             | 0           | 546,397,000      |                   |             | 437,843,104      | 0           | 0         | 0      | 108,553,896      |           |  |
|                                |         |                | 120,586,000      | △3,089,000       | 0             | 0           | 117,497,000      |                   |             | 17,497,000       | 0           | 0         | 0      | 100,000,000      |           |  |
|                                |         |                |                  |                  |               |             |                  | 21貸付金             | 117,497,000 | 17,497,000       | 0           | 0         | 0      | 100,000,000      |           |  |
|                                |         |                | 2管理指導費           | 460,900,000      | △32,000,000   | 0           | 0                | 428,900,000       |             |                  | 420,346,104 | 0         | 0      | 0                | 8,553,896 |  |
|                                |         |                |                  |                  |               |             |                  | 4共済費              | 15,000      | 8,532            | 0           | 0         | 0      | 6,468            |           |  |
|                                |         |                |                  |                  |               |             |                  | 7賃金               | 1,044,000   | 632,560          | 0           | 0         | 0      | 411,440          |           |  |
|                                |         |                |                  |                  |               |             |                  | 8報償費              | 1,598,169   | 824,300          | 0           | 0         | 0      | 773,869          |           |  |
|                                |         |                |                  |                  |               |             |                  | 9旅費               | 224,000     | 47,565           | 0           | 0         | 0      | 176,435          |           |  |
|                                |         |                |                  |                  |               |             |                  | 11需用費             | 910,000     | 291,643          | 0           | 0         | 0      | 618,357          |           |  |
|                                |         |                |                  |                  |               |             |                  | 12役務費             | 2,851,000   | 1,400            | 0           | 0         | 0      | 2,849,600        |           |  |
|                                |         |                |                  |                  |               |             |                  | 14使用料及び<br>賃借料    | 214,000     | 0                | 0           | 0         | 0      | 214,000          |           |  |
|                                |         |                |                  |                  |               |             |                  | 19負担金、補助<br>及び交付金 | 132,000     | 33,560           | 0           | 0         | 0      | 98,440           |           |  |
|                                |         |                |                  |                  |               |             |                  | 23償還金、利子<br>及び割引料 | 267,315,000 | 265,153,204      | 0           | 0         | 0      | 2,161,796        |           |  |
|                                |         |                |                  |                  |               | 27公課費       | 14,831           | 14,831            | 0           | 0                | 0           | 0         |        |                  |           |  |
|                                |         |                |                  |                  |               | 28繰出金       | 154,582,000      | 153,338,509       | 0           | 0                | 0           | 1,243,491 |        |                  |           |  |
| ②予備費                           |         |                | 2,000,000        | 0                | 0             | 0           | 2,000,000        |                   |             | 0                | 0           | 0         | 0      | 2,000,000        |           |  |
|                                | 1予備費    |                | 2,000,000        | 0                | 0             | 0           | 2,000,000        |                   |             | 0                | 0           | 0         | 0      | 2,000,000        |           |  |
|                                |         | 1予備費           | 2,000,000        | 0                | 0             | 0           | 2,000,000        |                   |             | 0                | 0           | 0         | 0      | 2,000,000        |           |  |
| 歳 出 合 計                        |         |                | 583,486,000      | △35,089,000      | 0             | 0           | 548,397,000      |                   |             | 437,843,104      | 0           | 0         | 0      | 110,553,896      |           |  |

# 平成26年度埼玉県就農支援資金貸付事業特別会計歳入歳出決算事項別明細書

歳 入

| 款                     | 項    | 目            | 予 算             |                  |   |                 |            | 現 額           |                 | 調 定 額           | 収 入 済 額    | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-----------------------|------|--------------|-----------------|------------------|---|-----------------|------------|---------------|-----------------|-----------------|------------|-----------|-----------|-----|
|                       |      |              | 当 初<br>予 算 額    | 補 正<br>予 算 額     | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計               | 節          |               |                 |                 |            |           |           |     |
|                       |      |              |                 |                  |   |                 | 区 分        | 金 額           |                 |                 |            |           |           |     |
| 就農支援<br>①資金貸付<br>勘定収入 |      |              | 円<br>66,494,000 | 円<br>△41,000,000 | 円<br>0                                  | 円<br>25,494,000 |            | 円             | 円<br>78,526,658 | 円<br>78,526,658 | 円<br>0     | 円<br>0    |           |     |
|                       | 1繰入金 |              | 5,017,000       | △4,987,000       | 0                                       | 30,000          |            |               | 16,198          | 16,198          | 0          | 0         |           |     |
|                       |      | 1繰入金         |                 | 5,017,000        | △4,987,000                              | 0               | 30,000     |               |                 | 16,198          | 16,198     | 0         | 0         |     |
|                       |      |              |                 |                  |   |                 |            | 業務勘定<br>繰入金   | 30,000          | 16,198          | 16,198     | 0         | 0         |     |
|                       | 2繰越金 |              | 1,000           | 0                | 0                                       | 1,000           |            |               | 28,492,460      | 28,492,460      | 0          | 0         |           |     |
|                       |      | 1繰越金         |                 | 1,000            | 0                                       | 0               | 1,000      |               |                 | 28,492,460      | 28,492,460 | 0         | 0         |     |
|                       |      |              |                 |                  |   |                 |            | 前年度<br>繰越金    | 1,000           | 28,492,460      | 28,492,460 | 0         | 0         |     |
|                       | 3諸収入 |              | 51,504,000      | △26,041,000      | 0                                       | 25,463,000      |            |               | 50,018,000      | 50,018,000      | 0          | 0         |           |     |
|                       |      | 1貸付金<br>元金収入 |                 | 51,504,000       | △26,041,000                             | 0               | 25,463,000 |               |                 | 50,018,000      | 50,018,000 | 0         | 0         |     |
|                       |      |              |                 |                  |   |                 |            | 就農支援<br>資金償還金 | 25,463,000      | 50,018,000      | 50,018,000 | 0         | 0         |     |
|                       | 4県債  |              | 9,972,000       | △9,972,000       | 0                                       | 0               |            |               | 0               | 0               | 0          | 0         |           |     |
| 1就農支援<br>資金債          |      | 9,972,000    | △9,972,000      | 0                | 0                                       |                 |            | 0             | 0               | 0               | 0          |           |           |     |
| 就農支援<br>②資金業務<br>勘定収入 |      |              | 804,000         | △358,000         | 0                                       | 446,000         |            |               | 451,607         | 451,607         | 0          | 0         |           |     |
|                       | 1繰入金 |              | 764,000         | △684,000         | 0                                       | 80,000          |            |               | 80,000          | 80,000          | 0          | 0         |           |     |
|                       |      | 1繰入金         |                 | 764,000          | △684,000                                | 0               | 80,000     |               |                 | 80,000          | 80,000     | 0         | 0         |     |
|                       |      |              |                 |                  |   |                 |            | 一般会計<br>繰入金   | 80,000          | 80,000          | 80,000     | 0         | 0         |     |
|                       | 2繰越金 |              | 38,000          | 326,000          | 0                                       | 364,000         |            |               | 364,193         | 364,193         | 0          | 0         |           |     |
|                       |      | 1繰越金         |                 | 38,000           | 326,000                                 | 0               | 364,000    |               |                 | 364,193         | 364,193    | 0         | 0         |     |
|                       |      |              |                 |                  |   |                 |            | 前年度<br>繰越金    | 364,000         | 364,193         | 364,193    | 0         | 0         |     |
|                       | 3諸収入 |              | 2,000           | 0                | 0                                       | 2,000           |            |               | 7,414           | 7,414           | 0          | 0         |           |     |
|                       |      | 1預金利子        | 1,000           | 0                | 0                                       | 1,000           |            |               | 7,414           | 7,414           | 0          | 0         |           |     |

埼玉県小規模企業者等設備導入資金 埼玉県就農支援資金貸付事業

| 款                              | 項      | 目                | 予 算 現 額           |                    |   |                   |                             | 調 定 額              | 收 入 済 額           | 不 納 欠 損 額 | 收 入 未 済 額         | 備 考 |     |
|--------------------------------|--------|------------------|-------------------|--------------------|---|-------------------|-----------------------------|--------------------|-------------------|-----------|-------------------|-----|-----|
|                                |        |                  | 当 初<br>予 算 額      | 補 正<br>予 算 額       | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                 | 節                           |                    |                   |           |                   |     |     |
|                                |        |                  |                   |                    |   |                   | 区 分                         |                    |                   |           |                   |     | 金 額 |
|                                |        |                  | 円                 | 円                  | 円                                       | 円                 | 預 金 利 子<br>1,000            | 円<br>7,414         | 円<br>7,414        | 円<br>0    | 円<br>0            |     |     |
|                                |        | 2雑 入             | 1,000             | 0                  | 0                                       | 1,000             |                             | 0                  | 0                 | 0         | 0                 |     |     |
|                                |        |                  |                   |                    |   |                   | 違 約 金 収 入<br>1,000          | 0                  | 0                 | 0         | 0                 |     |     |
| <b>農業改良<br/>③資金貸付<br/>勘定収入</b> |        |                  | <b>10,907,000</b> | <b>△1,310,000</b>  | <b>0</b>                                | <b>9,597,000</b>  |                             | <b>33,074,089</b>  | <b>16,724,089</b> | <b>0</b>  | <b>16,350,000</b> |     |     |
|                                | 1繰 越 金 |                  | 10,907,000        | △1,310,000         | 0                                       | 9,597,000         |                             | 9,597,089          | 9,597,089         | 0         | 0                 |     |     |
|                                |        | 1繰 越 金           | 10,907,000        | △1,310,000         | 0                                       | 9,597,000         |                             | 9,597,089          | 9,597,089         | 0         | 0                 |     |     |
|                                |        |                  |                   |                    |   |                   | 前 年 度<br>繰 越 金<br>9,597,000 | 9,597,089          | 9,597,089         | 0         | 0                 |     |     |
|                                | 2諸 収 入 |                  | 0                 | 0                  | 0                                       | 0                 |                             | 23,477,000         | 7,127,000         | 0         | 16,350,000        |     |     |
|                                |        | 貸 付 金<br>元 金 収 入 | 0                 | 0                  | 0                                       | 0                 |                             | 23,477,000         | 7,127,000         | 0         | 16,350,000        |     |     |
|                                |        |                  |                   |                    |   |                   | 農 業 改 良<br>資 金 償 還 金<br>0   | 23,477,000         | 7,127,000         | 0         | 16,350,000        |     |     |
| <b>農業改良<br/>④資金業務<br/>勘定収入</b> |        |                  | <b>2,155,000</b>  | <b>0</b>           | <b>0</b>                                | <b>2,155,000</b>  |                             | <b>5,940,959</b>   | <b>3,017,168</b>  | <b>0</b>  | <b>2,923,791</b>  |     |     |
|                                | 1繰 入 金 |                  | 1,901,000         | △1,901,000         | 0                                       | 0                 |                             | 0                  | 0                 | 0         | 0                 |     |     |
|                                |        | 1繰 入 金           | 1,901,000         | △1,901,000         | 0                                       | 0                 |                             | 0                  | 0                 | 0         | 0                 |     |     |
|                                | 2繰 越 金 |                  | 248,000           | 1,901,000          | 0                                       | 2,149,000         |                             | 2,305,436          | 2,305,436         | 0         | 0                 |     |     |
|                                |        | 1繰 越 金           | 248,000           | 1,901,000          | 0                                       | 2,149,000         |                             | 2,305,436          | 2,305,436         | 0         | 0                 |     |     |
|                                |        |                  |                   |                    |   |                   | 前 年 度<br>繰 越 金<br>2,149,000 | 2,305,436          | 2,305,436         | 0         | 0                 |     |     |
|                                | 3諸 収 入 |                  | 6,000             | 0                  | 0                                       | 6,000             |                             | 3,635,523          | 711,732           | 0         | 2,923,791         |     |     |
|                                |        | 1預 金 利 子         | 1,000             | 0                  | 0                                       | 1,000             |                             | 17,975             | 17,975            | 0         | 0                 |     |     |
|                                |        |                  |                   |                    |   |                   | 預 金 利 子<br>1,000            | 17,975             | 17,975            | 0         | 0                 |     |     |
|                                |        | 2雑 入             | 5,000             | 0                  | 0                                       | 5,000             |                             | 3,617,548          | 693,757           | 0         | 2,923,791         |     |     |
|                                |        |                  |                   |                    |   |                   | 違 約 金 収 入<br>1,000          | 3,613,791          | 690,000           | 0         | 2,923,791         |     |     |
|                                |        |                  |                   |                    |   |                   | 雑 入<br>4,000                | 3,757              | 3,757             | 0         | 0                 |     |     |
| <b>歳 入 合 計</b>                 |        |                  | <b>80,360,000</b> | <b>△42,668,000</b> | <b>0</b>                                | <b>37,692,000</b> |                             | <b>117,993,313</b> | <b>98,719,522</b> | <b>0</b>  | <b>19,273,791</b> |     |     |

歳 出

| 款                    | 項                  | 目                  | 予 算 現 額         |                  |               |             |                       |            | 支出済額                  | 翌 年 度 繰 越 額 |            |        | 不 用 額          | 備 考       |           |  |
|----------------------|--------------------|--------------------|-----------------|------------------|---------------|-------------|-----------------------|------------|-----------------------|-------------|------------|--------|----------------|-----------|-----------|--|
|                      |                    |                    | 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          |                       | 継続費<br>通次繰越 | 繰越明許費      | 事故繰越し  |                |           |           |  |
|                      |                    |                    |                 |                  |               |             |                       | 区 分        |                       |             |            |        |                |           | 金 額       |  |
| 就農支援<br>①資金貸付<br>勘 定 |                    |                    | 円<br>66,494,000 | 円<br>△41,000,000 | 円<br>0        | 円<br>0      | 円<br>25,494,000       |            | 円<br>19,368,000       | 円<br>0      | 円<br>0     | 円<br>0 | 円<br>6,126,000 |           |           |  |
|                      | 1<br>就農支援<br>資金貸付費 |                    | 66,494,000      | △41,000,000      | 0             | 0           | 25,494,000            |            | 19,368,000            | 0           | 0          | 0      | 6,126,000      |           |           |  |
|                      |                    | 1<br>就農支援<br>資金貸付金 |                 | 50,000,000       | △41,000,000   | 0           | 0                     | 9,000,000  |                       | 2,874,000   | 0          | 0      | 0              | 6,126,000 |           |  |
|                      |                    |                    |                 |                  |               |             |                       |            | 21貸付金                 | 9,000,000   | 2,874,000  | 0      | 0              | 0         | 6,126,000 |  |
|                      |                    | 2<br>県債償還金         |                 | 10,996,000       | 0             | 0           | 0                     | 10,996,000 |                       | 10,996,000  | 0          | 0      | 0              | 0         |           |  |
|                      |                    |                    |                 |                  |               |             |                       |            | 23<br>償還金、利子<br>及び割引料 | 10,996,000  | 10,996,000 | 0      | 0              | 0         | 0         |  |
|                      |                    | 3<br>一般会計<br>繰出金   |                 | 5,498,000        | 0             | 0           | 0                     | 5,498,000  |                       | 5,498,000   | 0          | 0      | 0              | 0         |           |  |
|                      |                    |                    |                 |                  |               |             | 28繰出金                 | 5,498,000  | 5,498,000             | 0           | 0          | 0      | 0              |           |           |  |
| 就農支援<br>②資金業務<br>勘 定 |                    |                    | 804,000         | △358,000         | 0             | 0           | 446,000               |            | 249,015               | 0           | 0          | 0      | 196,985        |           |           |  |
|                      | 1<br>管理指導<br>事務費   |                    | 794,000         | △358,000         | 0             | 0           | 436,000               |            | 249,015               | 0           | 0          | 0      | 186,985        |           |           |  |
|                      |                    | 1<br>管理指導<br>事務費   |                 | 794,000          | △358,000      | 0           | 0                     | 436,000    |                       | 249,015     | 0          | 0      | 0              | 186,985   |           |  |
|                      |                    |                    |                 |                  |               |             |                       |            | 9旅費                   | 38,000      | 1,420      | 0      | 0              | 0         | 36,580    |  |
|                      |                    |                    |                 |                  |               |             |                       |            | 11需用費                 | 107,000     | 0          | 0      | 0              | 0         | 107,000   |  |
|                      |                    |                    |                 |                  |               |             |                       |            | 12役務費                 | 253,000     | 231,397    | 0      | 0              | 0         | 21,603    |  |
|                      |                    |                    |                 |                  |               |             |                       |            | 14<br>使用料及び<br>賃借料    | 8,000       | 0          | 0      | 0              | 0         | 8,000     |  |
|                      |                    |                    |                 |                  |               |             | 28繰出金                 | 30,000     | 16,198                | 0           | 0          | 0      | 13,802         |           |           |  |
|                      | 2<br>予備費           |                    | 10,000          | 0                | 0             | 0           | 10,000                |            | 0                     | 0           | 0          | 0      | 10,000         |           |           |  |
|                      |                    | 1<br>予備費           | 10,000          | 0                | 0             | 0           | 10,000                |            | 0                     | 0           | 0          | 0      | 10,000         |           |           |  |
| 農業改良<br>③資金貸付<br>勘 定 |                    |                    | 10,907,000      | △1,310,000       | 0             | 0           | 9,597,000             |            | 9,596,000             | 0           | 0          | 0      | 1,000          |           |           |  |
|                      | 1<br>農業改良<br>資金貸付費 |                    | 10,907,000      | △1,310,000       | 0             | 0           | 9,597,000             |            | 9,596,000             | 0           | 0          | 0      | 1,000          |           |           |  |
|                      |                    | 1<br>納付金           |                 | 7,235,000        | △869,000      | 0           | 0                     | 6,366,000  |                       | 6,365,424   | 0          | 0      | 0              | 576       |           |  |
|                      |                    |                    |                 |                  |               |             | 23<br>償還金、利子<br>及び割引料 | 6,366,000  | 6,365,424             | 0           | 0          | 0      | 576            |           |           |  |

埼玉県就農支援資金貸付事業

| 款                   | 項 | 目             | 予 算 現 額           |                    |               |             |                   |           | 支出済額              | 翌年度繰越額      |          |          | 不 用 額            | 備 考     |     |
|---------------------|---|---------------|-------------------|--------------------|---------------|-------------|-------------------|-----------|-------------------|-------------|----------|----------|------------------|---------|-----|
|                     |   |               | 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         |                   | 継続費<br>通次繰越 | 繰越明許費    | 事故繰越し    |                  |         |     |
|                     |   |               |                   |                    |               |             |                   | 区 分       |                   |             |          |          |                  |         | 金 額 |
|                     |   | 2 一般会計<br>繰出金 | 円<br>3,672,000    | 円<br>△441,000      | 円<br>0        | 円<br>0      | 円<br>3,231,000    |           | 円<br>3,230,576    | 円<br>0      | 円<br>0   | 円<br>0   | 円<br>424         |         |     |
|                     |   |               |                   |                    |               |             | 28繰出金             | 3,231,000 | 3,230,576         | 0           | 0        | 0        | 424              |         |     |
| 農業改良<br>④資金業務<br>勘定 |   |               | <b>2,155,000</b>  | <b>0</b>           | <b>0</b>      | <b>0</b>    | <b>2,155,000</b>  |           | <b>1,011,930</b>  | <b>0</b>    | <b>0</b> | <b>0</b> | <b>1,143,070</b> |         |     |
|                     |   | 1 管理指導<br>事務費 | 1,955,000         | 0                  | 0             | 0           | 1,955,000         |           | 1,011,930         | 0           | 0        | 0        | 943,070          |         |     |
|                     |   | 1 管理指導<br>事務費 | 1,955,000         | 0                  | 0             | 0           | 1,955,000         |           | 1,011,930         | 0           | 0        | 0        | 943,070          |         |     |
|                     |   |               |                   |                    |               |             |                   | 4共済費      | 13,000            | 0           | 0        | 0        | 13,000           |         |     |
|                     |   |               |                   |                    |               |             |                   | 7賃金       | 775,000           | 750,966     | 0        | 0        | 0                | 24,034  |     |
|                     |   |               |                   |                    |               |             |                   | 9旅費       | 204,000           | 16,974      | 0        | 0        | 0                | 187,026 |     |
|                     |   |               |                   |                    |               |             |                   | 11需用費     | 659,000           | 213,300     | 0        | 0        | 0                | 445,700 |     |
|                     |   |               |                   |                    |               |             |                   | 12役務費     | 304,000           | 30,690      | 0        | 0        | 0                | 273,310 |     |
|                     |   | 2予備費          | 200,000           | 0                  | 0             | 0           | 200,000           |           | 0                 | 0           | 0        | 0        | 200,000          |         |     |
|                     |   | 1予備費          | 200,000           | 0                  | 0             | 0           | 200,000           |           | 0                 | 0           | 0        | 0        | 200,000          |         |     |
| <b>歳 出 合 計</b>      |   |               | <b>80,360,000</b> | <b>△42,668,000</b> | <b>0</b>      | <b>0</b>    | <b>37,692,000</b> |           | <b>30,224,945</b> | <b>0</b>    | <b>0</b> | <b>0</b> | <b>7,467,055</b> |         |     |

# 平成26年度埼玉県林業・木材産業改善資金特別会計歳入歳出決算事項別明細書

歳 入

| 款             | 項       | 目            | 予 算             |              |   |                 |             | 現 額                    |                  | 調 定 額            | 収 入 済 額   | 不 納 欠 損 額      | 収 入 未 済 額 | 備 考 |
|---------------|---------|--------------|-----------------|--------------|---|-----------------|-------------|------------------------|------------------|------------------|-----------|----------------|-----------|-----|
|               |         |              | 当 初<br>予 算 額    | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計               | 節           |                        |                  |                  |           |                |           |     |
|               |         |              |                 |              |   |                 | 区 分         | 金 額                    |                  |                  |           |                |           |     |
| ① 貸付勘定<br>収 入 |         |              | 円<br>38,800,000 | 円<br>0       | 円<br>0                                  | 円<br>38,800,000 |             | 円                      | 円<br>105,593,050 | 円<br>101,938,000 | 円<br>0    | 円<br>3,655,050 |           |     |
|               | 1繰入金    |              | 120,000         | 0            | 0                                       | 120,000         |             |                        | 120,000          | 120,000          | 0         | 0              |           |     |
|               |         | 1繰入金         | 120,000         | 0            | 0                                       | 120,000         |             |                        | 120,000          | 120,000          | 0         | 0              |           |     |
|               |         |              |                 |              |   |                 | 業務勘定<br>繰入金 | 120,000                | 120,000          | 120,000          | 0         | 0              |           |     |
|               | 2繰越金    |              | 20,611,000      | 0            | 0                                       | 20,611,000      |             |                        | 94,483,000       | 94,483,000       | 0         | 0              |           |     |
|               |         | 1繰越金         | 20,611,000      | 0            | 0                                       | 20,611,000      |             |                        | 94,483,000       | 94,483,000       | 0         | 0              |           |     |
|               |         |              |                 |              |   |                 | 前年度<br>繰越金  | 20,611,000             | 94,483,000       | 94,483,000       | 0         | 0              |           |     |
|               | 3諸収入    |              | 18,069,000      | 0            | 0                                       | 18,069,000      |             |                        | 10,990,050       | 7,335,000        | 0         | 3,655,050      |           |     |
|               |         | 1貸付金<br>元金収入 | 18,069,000      | 0            | 0                                       | 18,069,000      |             |                        | 10,990,050       | 7,335,000        | 0         | 3,655,050      |           |     |
|               |         |              |                 |              |   |                 |             | 林業・木材<br>産業改善<br>資金償還金 | 18,069,000       | 10,990,050       | 7,335,000 | 0              | 3,655,050 |     |
| ② 業務勘定<br>収 入 |         |              | 260,000         | 0            | 0                                       | 260,000         |             |                        | 3,286,570        | 1,895,239        | 0         | 1,391,331      |           |     |
|               | 1繰越金    |              | 140,000         | 0            | 0                                       | 140,000         |             |                        | 1,839,184        | 1,839,184        | 0         | 0              |           |     |
|               |         | 1繰越金         | 140,000         | 0            | 0                                       | 140,000         |             |                        | 1,839,184        | 1,839,184        | 0         | 0              |           |     |
|               |         |              |                 |              |   |                 | 前年度<br>繰越金  | 140,000                | 1,839,184        | 1,839,184        | 0         | 0              |           |     |
|               | 2諸収入    |              | 120,000         | 0            | 0                                       | 120,000         |             |                        | 1,447,386        | 56,055           | 0         | 1,391,331      |           |     |
|               |         | 1預金利子        | 100,000         | 0            | 0                                       | 100,000         |             |                        | 38,633           | 38,633           | 0         | 0              |           |     |
|               |         |              |                 |              |   |                 |             | 預金利子                   | 100,000          | 38,633           | 38,633    | 0              | 0         |     |
|               |         | 2雑入          | 20,000          | 0            | 0                                       | 20,000          |             |                        | 1,408,753        | 17,422           | 0         | 1,391,331      |           |     |
|               |         |              |                 |              |   |                 | 違約金収入       | 20,000                 | 1,408,753        | 17,422           | 0         | 1,391,331      |           |     |
|               | 歳 入 合 計 |              |                 | 39,060,000   | 0                                       | 0               | 39,060,000  |                        | 108,879,620      | 103,833,239      | 0         | 5,046,381      |           |     |

歳 出

| 款       | 項                       | 目                       | 予 算 現 額         |        |               |             |                 |       | 支出済額         | 翌年度繰越額      |        |        | 不用額             | 備考         |     |
|---------|-------------------------|-------------------------|-----------------|--------|---------------|-------------|-----------------|-------|--------------|-------------|--------|--------|-----------------|------------|-----|
|         |                         |                         | 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     |              | 継続費<br>通次繰越 | 繰越明許費  | 事故繰越し  |                 |            |     |
|         |                         |                         |                 |        |               |             |                 | 区 分   |              |             |        |        |                 |            | 金 額 |
| ①貸付勘定   |                         |                         | 円<br>38,800,000 | 円<br>0 | 円<br>0        | 円<br>0      | 円<br>38,800,000 |       | 円<br>900,000 | 円<br>0      | 円<br>0 | 円<br>0 | 円<br>37,900,000 |            |     |
|         | 林業・木材<br>1産業改善<br>資金貸付費 |                         | 38,800,000      | 0      | 0             | 0           | 38,800,000      |       | 900,000      | 0           | 0      | 0      | 37,900,000      |            |     |
|         |                         | 林業・木材<br>1産業改善<br>資金貸付金 | 38,800,000      | 0      | 0             | 0           | 38,800,000      |       | 900,000      | 0           | 0      | 0      | 37,900,000      |            |     |
|         |                         |                         |                 |        |               |             |                 | 21貸付金 | 38,800,000   | 900,000     | 0      | 0      | 0               | 37,900,000 |     |
| ②業務勘定   |                         |                         | 260,000         | 0      | 0             | 0           | 260,000         |       | 213,255      | 0           | 0      | 0      | 46,745          |            |     |
|         | 1管理指導<br>事務費            |                         | 240,000         | 0      | 0             | 0           | 240,000         |       | 213,255      | 0           | 0      | 0      | 26,745          |            |     |
|         |                         | 1管理指導<br>事務費            | 240,000         | 0      | 0             | 0           | 240,000         |       | 213,255      | 0           | 0      | 0      | 26,745          |            |     |
|         |                         |                         |                 |        |               |             |                 | 9旅費   | 53,000       | 42,886      | 0      | 0      | 0               | 10,114     |     |
|         |                         |                         |                 |        |               |             |                 | 11需用費 | 57,000       | 50,369      | 0      | 0      | 0               | 6,631      |     |
|         |                         |                         |                 |        |               |             |                 | 12役務費 | 10,000       | 0           | 0      | 0      | 0               | 10,000     |     |
|         |                         |                         |                 |        |               |             |                 | 28繰出金 | 120,000      | 120,000     | 0      | 0      | 0               | 0          |     |
|         | 2予備費                    |                         | 20,000          | 0      | 0             | 0           | 20,000          |       | 0            | 0           | 0      | 0      | 20,000          |            |     |
|         |                         | 1予備費                    | 20,000          | 0      | 0             | 0           | 20,000          |       | 0            | 0           | 0      | 0      | 20,000          |            |     |
| 歳 出 合 計 |                         |                         | 39,060,000      | 0      | 0             | 0           | 39,060,000      |       | 1,113,255    | 0           | 0      | 0      | 37,946,745      |            |     |

## 平成26年度本多静六博士育英事業特別会計歳入歳出決算事項別明細書

歳 入

| 款     | 項               | 目             | 予 算        |       |           |            |                           | 現 額           |            | 調 定 額      | 収 入 済 額 | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|-------|-----------------|---------------|------------|-------|-----------|------------|---------------------------|---------------|------------|------------|---------|-----------|-----------|-----|
|       |                 |               | 当 初        | 補 正   | 継 続 費 及 び | 計          | 節                         |               |            |            |         |           |           |     |
|       |                 |               | 予 算 額      | 予 算 額 | 繰 越 事 業 費 |            | 区 分                       | 金 額           |            |            |         |           |           |     |
| 円     | 円               | 繰 越 財 源 充 当 額 | 円          | 円     | 円         | 円          | 円                         | 円             | 円          | 円          | 円       |           |           |     |
| ①財産収入 |                 |               | 1,079,000  | 0     | 0         | 1,079,000  |                           |               | 950,720    | 950,720    | 0       | 0         |           |     |
|       | 1財産運用<br>1収入    |               | 1,079,000  | 0     | 0         | 1,079,000  |                           |               | 950,720    | 950,720    | 0       | 0         |           |     |
|       |                 |               | 1,079,000  | 0     | 0         | 1,079,000  |                           |               | 950,720    | 950,720    | 0       | 0         |           |     |
|       |                 |               |            |       |           |            | 利子及び<br>配当金               | 1,079,000     | 950,720    | 950,720    | 0       | 0         |           |     |
| ②繰入金  |                 |               | 19,275,000 | 0     | 0         | 19,275,000 |                           |               | 5,900,000  | 5,900,000  | 0       | 0         |           |     |
|       | 1繰入金            |               | 19,275,000 | 0     | 0         | 19,275,000 |                           |               | 5,900,000  | 5,900,000  | 0       | 0         |           |     |
|       |                 |               | 19,275,000 | 0     | 0         | 19,275,000 |                           |               | 5,900,000  | 5,900,000  | 0       | 0         |           |     |
|       |                 |               |            |       |           |            | 基金繰入金                     | 19,275,000    | 5,900,000  | 5,900,000  | 0       | 0         |           |     |
| ③繰越金  |                 |               | 1,000      | 0     | 0         | 1,000      |                           |               | 1,619,869  | 1,619,869  | 0       | 0         |           |     |
|       | 1繰越金            |               | 1,000      | 0     | 0         | 1,000      |                           |               | 1,619,869  | 1,619,869  | 0       | 0         |           |     |
|       |                 |               | 1,000      | 0     | 0         | 1,000      |                           |               | 1,619,869  | 1,619,869  | 0       | 0         |           |     |
|       |                 |               |            |       |           |            | 前年度<br>繰越金                | 1,000         | 1,619,869  | 1,619,869  | 0       | 0         |           |     |
| ④諸収入  |                 |               | 32,523,000 | 0     | 0         | 32,523,000 |                           |               | 42,783,620 | 42,324,098 | 0       | 459,522   |           |     |
|       | 1貸付金<br>1元利収入   |               | 32,522,000 | 0     | 0         | 32,522,000 |                           |               | 42,653,620 | 42,194,098 | 0       | 459,522   |           |     |
|       |                 |               | 32,521,000 | 0     | 0         | 32,521,000 |                           |               | 42,606,850 | 42,149,350 | 0       | 457,500   |           |     |
|       |                 |               |            |       |           |            | 本多静六博士<br>奨学資金貸付<br>金元金収入 | 32,521,000    | 42,606,850 | 42,149,350 | 0       | 457,500   |           |     |
|       | 2違約金及び<br>2延納利息 |               | 1,000      | 0     | 0         | 1,000      |                           |               | 46,770     | 44,748     | 0       | 2,022     |           |     |
|       |                 |               |            |       |           |            |                           | 違約金及び<br>延納利息 | 1,000      | 46,770     | 44,748  | 0         | 2,022     |     |
|       | 2雑入             |               | 1,000      | 0     | 0         | 1,000      |                           |               | 130,000    | 130,000    | 0       | 0         |           |     |
|       |                 |               | 1,000      | 0     | 0         | 1,000      |                           |               | 130,000    | 130,000    | 0       | 0         |           |     |
|       |                 |               |            |       |           | 雑入         | 1,000                     | 130,000       | 130,000    | 0          | 0       |           |           |     |

埼玉県林業・木材産業改善資金 本多静六博士育英事業



| 款       | 項 | 目 | 予 算 現 額         |              |   |                 |     | 調 定 額           | 収 入 済 額         | 不 納 欠 損 額 | 収 入 未 済 額    | 備 考 |     |
|---------|---|---|-----------------|--------------|---|-----------------|-----|-----------------|-----------------|-----------|--------------|-----|-----|
|         |   |   | 当 初<br>予 算 額    | 補 正<br>予 算 額 | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計               | 節   |                 |                 |           |              |     |     |
|         |   |   |                 |              |   |                 | 区 分 |                 |                 |           |              |     | 金 額 |
| 歳 入 合 計 |   |   | 円<br>52,878,000 | 円<br>0       | 円<br>0                                  | 円<br>52,878,000 |     | 円<br>51,254,209 | 円<br>50,794,687 | 円<br>0    | 円<br>459,522 |     |     |

歳 出

| 款                    | 項                    | 目            | 予 算 現 額         |           |                                 |                             |                 | 支 出 済 額         | 翌 年 度 繰 越 額 |         |                  | 不 用 額          | 備 考       |           |           |
|----------------------|----------------------|--------------|-----------------|-----------|---------------------------------|-----------------------------|-----------------|-----------------|-------------|---------|------------------|----------------|-----------|-----------|-----------|
|                      |                      |              | 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<br>支 出 及 び<br>流 用 増 減 | 計               |                 | 節           |         | 継 続 費<br>通 次 繰 越 |                |           | 繰 越 明 許 費 | 事 故 繰 越 し |
|                      |                      |              |                 |           |                                 |                             |                 |                 | 区 分         | 金 額     |                  |                |           |           |           |
| 本多静六<br>①博士育英<br>事業費 | 本多静六<br>1博士育英<br>事業費 |              | 円<br>51,878,000 | 円<br>0    | 円<br>0                          | 円<br>0                      | 円<br>51,878,000 | 円<br>49,984,944 | 円<br>0      | 円<br>0  | 円<br>0           | 円<br>1,893,056 |           |           |           |
|                      |                      | 育英基金<br>1積立金 | 270,000         | 0         | 0                               | 0                           | 270,000         | 238,000         | 0           | 0       | 0                | 32,000         |           |           |           |
|                      |                      |              |                 |           |                                 |                             |                 | 25積立金           | 270,000     | 238,000 | 0                | 0              | 32,000    |           |           |
|                      |                      | 奨学資金<br>2貸付費 | 51,608,000      | 0         | 0                               | 0                           | 51,608,000      |                 | 49,746,944  | 0       | 0                | 0              | 1,861,056 |           |           |
|                      |                      |              |                 |           |                                 |                             |                 | 7賃金             | 423,000     | 154,198 | 0                | 0              | 268,802   |           |           |
|                      |                      |              |                 |           |                                 |                             |                 | 8報償費            | 120,000     | 0       | 0                | 0              | 120,000   |           |           |
|                      |                      |              |                 |           |                                 |                             |                 | 9旅費             | 32,000      | 4,281   | 0                | 0              | 27,719    |           |           |
|                      |                      |              |                 |           |                                 |                             |                 | 11需用費           | 121,000     | 8,465   | 0                | 0              | 112,535   |           |           |
|                      |                      |              |                 |           |                                 |                             |                 | 12役務費           | 132,000     | 0       | 0                | 0              | 132,000   |           |           |
|                      |                      |              |                 |           |                                 |                             |                 | 14使用料及び<br>賃借料  | 20,000      | 0       | 0                | 0              | 20,000    |           |           |
|                      |                      |              |                 |           |                                 | 21貸付金                       | 50,760,000      | 49,580,000      | 0           | 0       | 1,180,000        |                |           |           |           |
| ②予備費                 |                      |              | 1,000,000       | 0         | 0                               | 0                           | 1,000,000       | 0               | 0           | 0       | 0                | 1,000,000      |           |           |           |
|                      | 1予備費                 |              | 1,000,000       | 0         | 0                               | 0                           | 1,000,000       | 0               | 0           | 0       | 0                | 1,000,000      |           |           |           |
|                      |                      | 1予備費         | 1,000,000       | 0         | 0                               | 0                           | 1,000,000       | 0               | 0           | 0       | 0                | 1,000,000      |           |           |           |
| 歳 出 合 計              |                      |              | 52,878,000      | 0         | 0                               | 0                           | 52,878,000      | 49,984,944      | 0           | 0       | 0                | 2,893,056      |           |           |           |

# 平成26年度埼玉県用地事業特別会計歳入歳出決算事項別明細書

歳 入

| 款       | 項            | 目          | 予 算              |                 |   |                  |             | 現 額         |                  | 調 定 額            | 収 入 済 額     | 不 納 欠 損 額 | 収 入 未 済 額 | 備 考 |
|---------|--------------|------------|------------------|-----------------|---|------------------|-------------|-------------|------------------|------------------|-------------|-----------|-----------|-----|
|         |              |            | 当 初<br>予 算 額     | 補 正<br>予 算 額    | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                | 節           |             |                  |                  |             |           |           |     |
|         |              |            |                  |                 |   |                  | 区 分         | 金 額         |                  |                  |             |           |           |     |
| ①       | 財産収入         |            | 円<br>601,239,000 | 円<br>△6,358,000 | 円<br>0                                  | 円<br>594,881,000 |             | 円           | 円<br>593,401,114 | 円<br>593,401,114 | 円<br>0      | 円<br>0    |           |     |
|         | 1            | 財産運用<br>収入 | 86,904,000       | △6,358,000      | 0                                       | 80,546,000       |             |             | 79,066,747       | 79,066,747       | 0           | 0         |           |     |
|         |              | 基金運用<br>収入 | 86,904,000       | △6,358,000      | 0                                       | 80,546,000       |             |             | 79,066,747       | 79,066,747       | 0           | 0         |           |     |
|         | 2            | 財産売却<br>収入 | 514,335,000      | 0               | 0                                       | 514,335,000      |             |             | 514,334,367      | 514,334,367      | 0           | 0         |           |     |
|         |              |            | 不動産売却<br>収入      | 514,335,000     | 0                                       | 0                | 514,335,000 |             |                  | 514,334,367      | 514,334,367 | 0         | 0         |     |
|         |              |            |                  |                 |   |                  | 土地売却<br>収入  | 514,335,000 | 514,334,367      | 514,334,367      | 0           | 0         |           |     |
| ②       | 繰入金          |            | 1,000,000,000    | △1,000,000,000  | 0                                       | 0                |             |             | 0                | 0                | 0           | 0         |           |     |
|         | 1            | 繰入金        | 1,000,000,000    | △1,000,000,000  | 0                                       | 0                |             |             | 0                | 0                | 0           | 0         |           |     |
|         |              | 基金繰入金      | 1,000,000,000    | △1,000,000,000  | 0                                       | 0                |             |             | 0                | 0                | 0           | 0         |           |     |
| ③       | 繰越金          |            | 1,000            | 11,000          | 0                                       | 12,000           |             |             | 12,967           | 12,967           | 0           | 0         |           |     |
|         | 1            | 繰越金        | 1,000            | 11,000          | 0                                       | 12,000           |             |             | 12,967           | 12,967           | 0           | 0         |           |     |
|         |              |            |                  |                 |   |                  |             | 前年度<br>繰越金  | 12,000           | 12,967           | 12,967      | 0         | 0         |     |
| ④       | 使用料及び<br>手数料 |            | 1,000            | 0               | 0                                       | 1,000            |             |             | 960              | 960              | 0           | 0         |           |     |
|         | 1            | 使用料        | 1,000            | 0               | 0                                       | 1,000            |             |             | 960              | 960              | 0           | 0         |           |     |
|         |              |            |                  |                 |   |                  |             | 行政財産<br>使用料 | 1,000            | 960              | 960         | 0         | 0         |     |
| 歳 入 合 計 |              |            | 1,601,241,000    | △1,006,347,000  | 0                                       | 594,894,000      |             |             | 593,415,041      | 593,415,041      | 0           | 0         |           |     |

歳 出

| 款       | 項      | 目      | 予 算 現 額            |                     |               |             |                  |             | 支出済額             | 翌年度繰越額      |        |        | 不用額            | 備考        |     |
|---------|--------|--------|--------------------|---------------------|---------------|-------------|------------------|-------------|------------------|-------------|--------|--------|----------------|-----------|-----|
|         |        |        | 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           |                  | 継続費<br>通次繰越 | 繰越明許費  | 事故繰越し  |                |           |     |
|         |        |        |                    |                     |               |             |                  | 区 分         |                  |             |        |        |                |           | 金 額 |
| ①用地事業費  |        |        | 円<br>1,601,241,000 | 円<br>△1,006,347,000 | 円<br>0        | 円<br>0      | 円<br>594,894,000 |             | 円<br>593,184,885 | 円<br>0      | 円<br>0 | 円<br>0 | 円<br>1,709,115 |           |     |
|         | 1用地事業費 |        | 1,601,241,000      | △1,006,347,000      | 0             | 0           | 594,894,000      |             | 593,184,885      | 0           | 0      | 0      | 1,709,115      |           |     |
|         |        | 1用地購入費 | 1,000,250,000      | △1,000,015,000      | 0             | 0           | 235,000          |             | 5,138            | 0           | 0      | 0      | 229,862        |           |     |
|         |        |        |                    |                     |               |             |                  | 9旅 費        | 27,000           | 5,118       | 0      | 0      | 0              | 21,882    |     |
|         |        |        |                    |                     |               |             |                  | 11需用費       | 54,000           | 0           | 0      | 0      | 0              | 54,000    |     |
|         |        |        |                    |                     |               |             |                  | 12役 務 費     | 54,000           | 20          | 0      | 0      | 0              | 53,980    |     |
|         |        |        |                    |                     |               |             |                  | 14使用料及び賃借料  | 100,000          | 0           | 0      | 0      | 0              | 100,000   |     |
|         |        | 2基金積立金 | 86,904,000         | △6,358,000          | 0             | 0           | 80,546,000       |             | 79,066,747       | 0           | 0      | 0      | 1,479,253      |           |     |
|         |        |        |                    |                     |               |             |                  | 28繰 出 金     | 80,546,000       | 79,066,747  | 0      | 0      | 0              | 1,479,253 |     |
|         |        | 3基金繰出金 | 514,087,000        | 26,000              | 0             | 0           | 514,113,000      |             | 514,113,000      | 0           | 0      | 0      | 0              |           |     |
|         |        |        |                    |                     |               |             | 28繰 出 金          | 514,113,000 | 514,113,000      | 0           | 0      | 0      | 0              |           |     |
| 歳 出 合 計 |        |        | 1,601,241,000      | △1,006,347,000      | 0             | 0           | 594,894,000      |             | 593,184,885      | 0           | 0      | 0      | 1,709,115      |           |     |

# 平成26年度埼玉県県営住宅事業特別会計歳入歳出決算事項別明細書

歳 入

| 款            | 項           | 目                   | 予 算                |                   |   |                    |               | 現 額                     |                    | 調 定 額              | 収 入 済 額        | 不 納 欠 損 額       | 収 入 未 済 額  | 備 考 |
|--------------|-------------|---------------------|--------------------|-------------------|---|--------------------|---------------|-------------------------|--------------------|--------------------|----------------|-----------------|------------|-----|
|              |             |                     | 当 初                | 補 正               | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                  | 節             |                         |                    |                    |                |                 |            |     |
|              |             |                     | 予 算 額              | 予 算 額             |   |                    | 区 分           | 金 額                     |                    |                    |                |                 |            |     |
| ①使用料         |             |                     | 円<br>8,250,959,000 | 円<br>△165,795,000 | 円<br>0                                  | 円<br>8,085,164,000 |               | 円                       | 円<br>8,272,796,993 | 円<br>8,172,235,873 | 円<br>5,451,075 | 円<br>95,110,045 |            |     |
|              | 1住宅使用料      |                     | 8,250,959,000      | △165,795,000      | 0                                       | 8,085,164,000      |               |                         | 8,272,796,993      | 8,172,235,873      | 5,451,075      | 95,110,045      |            |     |
|              |             | 1住宅使用料              |                    | 8,250,959,000     | △165,795,000                            | 0                  | 8,085,164,000 |                         |                    | 8,272,796,993      | 8,172,235,873  | 5,451,075       | 95,110,045 |     |
|              |             |                     |                    |                   |   |                    |               | 住宅使用料                   | 7,686,799,000      | 7,872,263,980      | 7,773,734,640  | 5,161,175       | 93,368,165 |     |
|              |             |                     |                    |                   |   |                    |               | 特 定 公 共<br>住 宅<br>使 用 料 | 60,436,000         | 62,298,460         | 60,266,680     | 289,900         | 1,741,880  |     |
|              |             |                     |                    |                   |   | 駐 車 場<br>使 用 料     | 337,929,000   | 338,234,553             | 338,234,553        | 0                  | 0              |                 |            |     |
| ②国庫支出金       |             |                     | 2,158,114,000      | △585,155,000      | 1,288,198,000                           | 2,861,157,000      |               |                         | 2,126,573,000      | 2,126,573,000      | 0              | 0               |            |     |
|              | 1国庫補助金      |                     | 2,158,114,000      | △585,155,000      | 1,288,198,000                           | 2,861,157,000      |               |                         | 2,126,573,000      | 2,126,573,000      | 0              | 0               |            |     |
|              |             | 1管理費<br>国庫補助金       |                    | 167,653,000       | △12,112,000                             | 0                  | 155,541,000   |                         |                    | 133,777,000        | 133,777,000    | 0               | 0          |     |
|              |             |                     |                    |                   |   |                    |               | 住宅管理費<br>補 助 金          | 155,541,000        | 133,777,000        | 133,777,000    | 0               | 0          |     |
|              |             | 2建設費<br>国庫補助金       |                    | 1,990,461,000     | △573,043,000                            | 1,288,198,000      | 2,705,616,000 |                         |                    | 1,992,796,000      | 1,992,796,000  | 0               | 0          |     |
|              |             |                     |                    |                   |   | 住宅建設費<br>補 助 金     | 2,705,616,000 | 1,992,796,000           | 1,992,796,000      | 0                  | 0              |                 |            |     |
| ③財産収入        |             |                     | 403,301,000        | 48,095,000        | 0                                       | 451,396,000        |               |                         | 450,881,722        | 450,881,722        | 0              | 0               |            |     |
|              | 1財産運用<br>収入 |                     | 47,261,000         | 135,000           | 0                                       | 47,396,000         |               |                         | 46,881,722         | 46,881,722         | 0              | 0               |            |     |
|              |             | 1財産貸付<br>収入         |                    | 18,880,000        | 0                                       | 0                  | 18,880,000    |                         |                    | 18,890,000         | 18,890,000     | 0               | 0          |     |
|              |             |                     |                    |                   |   |                    |               | 土地建物<br>貸 付 収 入         | 18,880,000         | 18,890,000         | 18,890,000     | 0               | 0          |     |
|              |             | 2県営住宅<br>基金<br>運用収入 |                    | 28,381,000        | 135,000                                 | 0                  | 28,516,000    |                         |                    | 27,991,722         | 27,991,722     | 0               | 0          |     |
|              |             |                     |                    |                   |   |                    | 利子及び<br>配 当 金 | 28,516,000              | 27,991,722         | 27,991,722         | 0              | 0               |            |     |
|              | 2財産売却<br>収入 |                     | 356,040,000        | 47,960,000        | 0                                       | 404,000,000        |               |                         | 404,000,000        | 404,000,000        | 0              | 0               |            |     |
| 1不動産売却<br>収入 |             |                     | 356,040,000        | 47,960,000        | 0                                       | 404,000,000        |               |                         | 404,000,000        | 404,000,000        | 0              | 0               |            |     |
|              |             |                     |                    |                   |   |                    | 土地売却収入        | 404,000,000             | 404,000,000        | 404,000,000        | 0              | 0               |            |     |

埼玉県用地事業 埼玉県県営住宅事業

| 款       | 項       | 目          | 予 算 現 額            |                   |   |                  |               | 調 定 額            | 収 入 済 額          | 不 納 欠 損 額     | 収 入 未 済 額   | 備 考 |     |
|---------|---------|------------|--------------------|-------------------|---|------------------|---------------|------------------|------------------|---------------|-------------|-----|-----|
|         |         |            | 当 初<br>予 算 額       | 補 正<br>予 算 額      | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計                | 節             |                  |                  |               |             |     |     |
|         |         |            |                    |                   |   |                  | 区 分           |                  |                  |               |             |     | 金 額 |
| ④繰入金    |         |            | 円<br>1,220,235,000 | 円<br>△619,076,000 | 円<br>0                                  | 円<br>601,159,000 |               | 円<br>591,509,951 | 円<br>591,509,951 | 円<br>0        | 円<br>0      |     |     |
|         | 1繰入金    |            | 1,220,235,000      | △619,076,000      | 0                                       | 601,159,000      |               | 591,509,951      | 591,509,951      | 0             | 0           |     |     |
|         |         | 1一般会計繰入金   |                    | 660,734,000       | △333,634,000                            | 0                | 327,100,000   |                  | 322,856,482      | 322,856,482   | 0           | 0   |     |
|         |         |            |                    |                   |   |                  |               | 一般会計繰入金          | 327,100,000      | 322,856,482   | 322,856,482 | 0   | 0   |
|         |         | 2基金繰入金     |                    | 559,501,000       | △285,442,000                            | 0                | 274,059,000   |                  | 268,653,469      | 268,653,469   | 0           | 0   |     |
|         |         |            |                    |                   |   | 基金繰入金            | 274,059,000   | 268,653,469      | 268,653,469      | 0             | 0           |     |     |
| ⑤繰越金    |         |            | 1,000              | 263,892,000       | 416,417,548                             | 680,310,548      |               | 680,311,317      | 680,311,317      | 0             | 0           |     |     |
|         | 1繰越金    |            | 1,000              | 263,892,000       | 416,417,548                             | 680,310,548      |               | 680,311,317      | 680,311,317      | 0             | 0           |     |     |
|         |         |            |                    |                   |   |                  |               | 前年度繰越金           | 680,310,548      | 680,311,317   | 680,311,317 | 0   | 0   |
| ⑥諸収入    |         |            | 28,856,000         | 25,712,000        | 0                                       | 54,568,000       |               | 37,822,328       | 37,822,328       | 0             | 0           |     |     |
|         | 1敷金運用収入 |            | 2,900,000          | 0                 | 0                                       | 2,900,000        |               | 2,900,000        | 2,900,000        | 0             | 0           |     |     |
|         |         | 1敷金運用収入    |                    | 2,900,000         | 0                                       | 0                | 2,900,000     |                  | 2,900,000        | 2,900,000     | 0           | 0   |     |
|         |         |            |                    |                   |   |                  |               | 敷金運用収入           | 2,900,000        | 2,900,000     | 2,900,000   | 0   | 0   |
|         | 2雑入     |            |                    | 25,956,000        | 25,712,000                              | 0                | 51,668,000    |                  | 34,922,328       | 34,922,328    | 0           | 0   |     |
| 1雑入     |         |            | 25,956,000         | 25,712,000        | 0                                       | 51,668,000       |               | 34,922,328       | 34,922,328       | 0             | 0           |     |     |
|         |         |            |                    |                   |   |                  | 雑入            | 51,668,000       | 34,922,328       | 34,922,328    | 0           | 0   |     |
| ⑦県債     |         |            | 2,316,000,000      | △511,000,000      | 2,159,000,000                           | 3,964,000,000    |               | 2,699,000,000    | 2,699,000,000    | 0             | 0           |     |     |
|         | 1県債     |            | 2,316,000,000      | △511,000,000      | 2,159,000,000                           | 3,964,000,000    |               | 2,699,000,000    | 2,699,000,000    | 0             | 0           |     |     |
|         |         | 1公営住宅建設事業債 |                    | 2,316,000,000     | △511,000,000                            | 2,159,000,000    | 3,964,000,000 |                  | 2,699,000,000    | 2,699,000,000 | 0           | 0   |     |
|         |         |            |                    |                   |   |                  | 公営住宅建設事業債     | 3,964,000,000    | 2,699,000,000    | 2,699,000,000 | 0           | 0   |     |
| 歳 入 合 計 |         |            | 14,377,466,000     | △1,543,327,000    | 3,863,615,548                           | 16,697,754,548   |               | 14,858,895,311   | 14,758,334,191   | 5,451,075     | 95,110,045  |     |     |

歳 出

| 款           | 項              | 目      | 予 算 現 額             |                     |                    |             |                     | 翌 年 度 繰 越 額   |                     |                    | 不 用 額           | 備 考    |                  |            |       |
|-------------|----------------|--------|---------------------|---------------------|--------------------|-------------|---------------------|---------------|---------------------|--------------------|-----------------|--------|------------------|------------|-------|
|             |                |        | 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             |                     | 支出済額               |                 |        | 継続費<br>通次繰越      | 繰越明許費      | 事故繰越し |
|             |                |        |                     |                     |                    |             |                     | 区 分           | 金 額                 |                    |                 |        |                  |            |       |
| ① 住 宅 事 業 費 |                |        | 円<br>10,318,549,000 | 円<br>△1,529,591,000 | 円<br>3,863,615,548 | 円<br>0      | 円<br>12,652,573,548 |               | 円<br>10,048,166,348 | 円<br>1,866,547,541 | 円<br>43,506,000 | 円<br>0 | 円<br>694,353,659 |            |       |
|             | 1住宅管理費         |        | 5,671,716,000       | △353,235,000        | 0                  | 0           | 5,318,481,000       |               | 5,229,413,331       | 0                  | 0               | 0      | 89,067,669       |            |       |
|             |                | 1管理事務費 | 805,558,000         | △38,951,000         | 0                  | 0           | 766,607,000         |               | 750,244,804         | 0                  | 0               | 0      | 16,362,196       |            |       |
|             |                |        |                     |                     |                    |             |                     | 1報 酬          | 2,040,000           | 2,040,000          | 0               | 0      | 0                | 0          |       |
|             |                |        |                     |                     |                    |             |                     | 2給 料          | 67,384,000          | 67,384,000         | 0               | 0      | 0                | 0          |       |
|             |                |        |                     |                     |                    |             |                     | 3職員手当等        | 33,853,000          | 33,853,000         | 0               | 0      | 0                | 0          |       |
|             |                |        |                     |                     |                    |             |                     | 4共 済 費        | 14,834,000          | 14,833,025         | 0               | 0      | 0                | 975        |       |
|             |                |        |                     |                     |                    |             |                     | 7賃 金          | 521,000             | 41,553             | 0               | 0      | 0                | 479,447    |       |
|             |                |        |                     |                     |                    |             |                     | 8報 償 費        | 1,134,000           | 918,000            | 0               | 0      | 0                | 216,000    |       |
|             |                |        |                     |                     |                    |             |                     | 9旅 費          | 610,000             | 338,368            | 0               | 0      | 0                | 271,632    |       |
|             |                |        |                     |                     |                    |             |                     | 11需 用 費       | 600,000             | 444,474            | 0               | 0      | 0                | 155,526    |       |
|             |                |        |                     |                     |                    |             |                     | 12役 務 費       | 28,705,000          | 27,765,197         | 0               | 0      | 0                | 939,803    |       |
|             |                |        |                     |                     |                    |             |                     | 13委 託 料       | 2,700,000           | 1,875,027          | 0               | 0      | 0                | 824,973    |       |
|             |                |        |                     |                     |                    |             |                     | 14使用料及び賃借料    | 544,736,000         | 543,917,495        | 0               | 0      | 0                | 818,505    |       |
|             |                |        |                     |                     |                    |             |                     | 19負担金、補助及び交付金 | 288,000             | 258,000            | 0               | 0      | 0                | 30,000     |       |
|             |                |        |                     |                     |                    |             |                     | 22補償、補填及び賠償金  | 64,980,000          | 53,010,000         | 0               | 0      | 0                | 11,970,000 |       |
|             |                |        |                     |                     |                    |             |                     | 23償還金、利子及び割引料 | 300,000             | 27,365             | 0               | 0      | 0                | 272,635    |       |
|             |                |        |                     |                     |                    |             |                     | 27公 課 費       | 3,922,000           | 3,539,300          | 0               | 0      | 0                | 382,700    |       |
|             |                | 2積立金   |                     | 384,421,000         | 48,095,000         | 0           | 0                   | 432,516,000   |                     | 431,991,722        | 0               | 0      | 0                | 524,278    |       |
|             |                |        |                     |                     |                    |             |                     | 25積立金         | 432,516,000         | 431,991,722        | 0               | 0      | 0                | 524,278    |       |
|             | 3国有資産等所在市町村交付金 |        | 881,952,000         | 0                   | 0                  | 0           | 881,952,000         |               | 881,951,700         | 0                  | 0               | 0      | 300              |            |       |
|             |                |        |                     |                     |                    |             | 19負担金、補助及び交付金       | 881,952,000   | 881,951,700         | 0                  | 0               | 0      | 300              |            |       |

埼玉県営住宅事業

| 款    | 項    | 目            | 予 算 現 額            |                   |               |             |                    |               | 支出済額               | 翌年度繰越額        |               |            | 不 用 額           | 備 考  |     |
|------|------|--------------|--------------------|-------------------|---------------|-------------|--------------------|---------------|--------------------|---------------|---------------|------------|-----------------|--|-----|
|      |      |              | 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             |                    | 継続費<br>通次繰越   | 繰越明許費         | 事故繰越し      |                 |  |     |
|      |      |              |                    |                   |               |             |                    | 区 分           |                    |               |               |            |                 |  | 金 額 |
|      |      | 4営繕費         | 円<br>3,599,785,000 | 円<br>△362,379,000 | 円<br>0        | 円<br>0      | 円<br>3,237,406,000 |               | 円<br>3,165,225,105 | 円<br>0        | 円<br>0        | 円<br>0     | 円<br>72,180,895 |  |     |
|      |      |              |                    |                   |               |             |                    | 13委託料         | 3,237,406,000      | 3,165,225,105 | 0             | 0          | 0               | 72,180,895                                     |     |
|      |      | 2住宅建設費       | 4,646,833,000      | △1,176,356,000    | 3,863,615,548 | 0           | 7,334,092,548      |               | 4,818,753,017      | 1,866,547,541 | 43,506,000    | 0          | 605,285,990     |  |     |
|      |      | 1住宅建設費       | 4,646,833,000      | △1,176,356,000    | 3,863,615,548 | 0           | 7,334,092,548      |               | 4,818,753,017      | 1,866,547,541 | 43,506,000    | 0          | 605,285,990     | 継続費通次繰越<br>不用額<br>409,414,459円<br>明許費不用額<br>0円 |     |
|      |      |              |                    |                   |               |             |                    | 2給料           | 41,258,000         | 41,258,000    | 0             | 0          | 0               | 0  |     |
|      |      |              |                    |                   |               |             |                    | 3職員手当等        | 23,318,000         | 23,318,000    | 0             | 0          | 0               | 0  |     |
|      |      |              |                    |                   |               |             |                    | 4共済費          | 15,924,000         | 15,922,436    | 1,564         | 0          | 0               | 0  |     |
|      |      |              |                    |                   |               |             |                    | 7賃金           | 3,655,000          | 3,633,370     | 21,630        | 0          | 0               | 0  |     |
|      |      |              |                    |                   |               |             |                    | 8報償費          | 276,000            | 110,400       | 0             | 0          | 0               | 165,600  |     |
|      |      |              |                    |                   |               |             |                    | 9旅費           | 2,499,908          | 1,164,666     | 1,034,560     | 0          | 0               | 300,682  |     |
|      |      |              |                    |                   |               |             |                    | 11需用費         | 19,891,876         | 2,611,132     | 14,005,043    | 0          | 0               | 3,275,701                                      |     |
|      |      |              |                    |                   |               |             |                    | 12役務費         | 16,010,244         | 4,325,570     | 6,921,762     | 0          | 0               | 4,762,912                                      |     |
|      |      |              |                    |                   |               |             |                    | 13委託料         | 365,481,791        | 139,269,750   | 120,932,430   | 0          | 0               | 105,279,611                                    |     |
|      |      |              |                    |                   |               |             |                    | 14使用料及び賃借料    | 3,284,067          | 418,983       | 2,256,290     | 0          | 0               | 608,794  |     |
|      |      |              |                    |                   |               |             |                    | 15工事請負費       | 6,614,078,242      | 4,509,800,710 | 1,624,516,462 | 0          | 0               | 479,761,070                                    |     |
|      |      |              |                    |                   |               |             |                    | 18備品購入費       | 466,000            | 0             | 466,000       | 0          | 0               | 0  |     |
|      |      |              |                    |                   |               |             |                    | 19負担金、補助及び交付金 | 223,679,420        | 76,920,000    | 92,121,800    | 43,506,000 | 0               | 11,131,620                                     |     |
|      |      |              |                    |                   |               |             |                    | 22補償、補填及び賠償金  | 4,270,000          | 0             | 4,270,000     | 0          | 0               | 0  |     |
| ②繰出金 |      |              | 3,377,171,000      | 29,497,000        | 0             | 0           | 3,406,668,000      |               | 3,406,668,000      | 0             | 0             | 0          | 0               |  |     |
|      | 1繰出金 |              | 3,377,171,000      | 29,497,000        | 0             | 0           | 3,406,668,000      |               | 3,406,668,000      | 0             | 0             | 0          | 0               |  |     |
|      |      | 一般会計<br>1繰出金 | 3,377,171,000      | 29,497,000        | 0             | 0           | 3,406,668,000      |               | 3,406,668,000      | 0             | 0             | 0          | 0               |  |     |
|      |      |              |                    |                   |               |             |                    | 28繰出金         | 3,406,668,000      | 3,406,668,000 | 0             | 0          | 0               | 0  |     |
| ③公債費 |      |              | 671,746,000        | △43,233,000       | 0             | 0           | 628,513,000        |               | 628,510,817        | 0             | 0             | 0          | 2,183           |  |     |

|      |      |            |                |                |               |            |                |                   |             |                |               |            |            |             |
|------|------|------------|----------------|----------------|---------------|------------|----------------|-------------------|-------------|----------------|---------------|------------|------------|-------------|
|      | 1公債費 |            | 671,746,000    | △43,233,000    | 0             | 0          | 628,513,000    |                   |             | 628,510,817    | 0             | 0          | 0          | 2,183       |
|      |      | 1元金        | 415,825,000    | 0              | 0             | 0          | 415,825,000    |                   |             | 415,824,733    | 0             | 0          | 0          | 267         |
|      |      |            |                |                |               |            |                | 23償還金、利子<br>及び割引料 | 254,825,000 | 254,824,733    | 0             | 0          | 0          | 267         |
|      |      |            |                |                |               |            |                | 28繰出金             | 161,000,000 | 161,000,000    | 0             | 0          | 0          | 0           |
|      |      | 2利子        | 248,703,000    | △41,645,000    | 0             | 0          | 207,058,000    |                   |             | 207,056,727    | 0             | 0          | 0          | 1,273       |
|      |      |            |                |                |               |            |                | 23償還金、利子<br>及び割引料 | 141,504,000 | 141,503,227    | 0             | 0          | 0          | 773         |
|      |      |            |                |                |               |            |                | 28繰出金             | 65,554,000  | 65,553,500     | 0             | 0          | 0          | 500         |
|      |      | 3公債諸費      | 7,218,000      | △1,588,000     | 0             | 0          | 5,630,000      |                   |             | 5,629,357      | 0             | 0          | 0          | 643         |
|      |      |            |                |                |               |            |                | 12役務費             | 5,544,000   | 5,543,907      | 0             | 0          | 0          | 93          |
|      |      |            |                |                |               |            |                | 28繰出金             | 86,000      | 85,450         | 0             | 0          | 0          | 550         |
| ④予備費 |      | 10,000,000 | 0              | 0              | 0             | 10,000,000 |                |                   | 0           | 0              | 0             | 0          | 10,000,000 |             |
|      | 1予備費 | 10,000,000 | 0              | 0              | 0             | 10,000,000 |                |                   | 0           | 0              | 0             | 0          | 10,000,000 |             |
|      | 1予備費 | 10,000,000 | 0              | 0              | 0             | 10,000,000 |                |                   | 0           | 0              | 0             | 0          | 10,000,000 |             |
| 歳出合計 |      |            | 14,377,466,000 | △1,543,327,000 | 3,863,615,548 | 0          | 16,697,754,548 |                   |             | 14,083,345,165 | 1,866,547,541 | 43,506,000 | 0          | 704,355,842 |



## 平成26年度埼玉県高等学校等奨学金事業特別会計歳入歳出決算事項別明細書

歳 入

| 款     | 項            | 目            | 予 算 現 額      |              |   |             |             | 調 定 額                   | 収 入 済 額     | 不 納 欠 損 額   | 収 入 未 済 額   | 備 考        |            |
|-------|--------------|--------------|--------------|--------------|---|-------------|-------------|-------------------------|-------------|-------------|-------------|------------|------------|
|       |              |              | 当 初<br>予 算 額 | 補 正<br>予 算 額 | 繼 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計           | 節           |                         |             |             |             |            |            |
|       |              |              |              |              |   |             | 区 分         |                         |             |             |             |            | 金 額        |
| ①財産収入 |              |              | 円<br>1,000   | 円<br>0       | 円<br>0                                  | 円<br>1,000  |             | 円<br>0                  | 円<br>0      | 円<br>0      | 円<br>0      |            |            |
|       | 1財産運用<br>収入  |              | 1,000        | 0            | 0                                       | 1,000       |             | 0                       | 0           | 0           | 0           |            |            |
|       |              | 1基金運用<br>収入  |              | 1,000        | 0                                       | 0           | 1,000       |                         | 0           | 0           | 0           | 0          |            |
|       |              |              |              |              |   |             |             | 利子及び<br>配当金             | 1,000       | 0           | 0           | 0          | 0          |
| ②繰入金  |              |              | 558,231,000  | △108,239,000 | 0                                       | 449,992,000 |             | 449,992,000             | 449,992,000 | 0           | 0           |            |            |
|       | 1繰入金         |              | 558,231,000  | △108,239,000 | 0                                       | 449,992,000 |             | 449,992,000             | 449,992,000 | 0           | 0           |            |            |
|       |              | 1繰入金         |              | 558,231,000  | △108,239,000                            | 0           | 449,992,000 |                         | 449,992,000 | 449,992,000 | 0           | 0          |            |
|       |              |              |              |              |   |             |             | 一般会計<br>繰入金             | 449,992,000 | 449,992,000 | 449,992,000 | 0          | 0          |
| ③繰越金  |              |              | 1,000        | 11,927,000   | 0                                       | 11,928,000  |             | 11,928,736              | 11,928,736  | 0           | 0           |            |            |
|       | 1繰越金         |              | 1,000        | 11,927,000   | 0                                       | 11,928,000  |             | 11,928,736              | 11,928,736  | 0           | 0           |            |            |
|       |              | 1繰越金         |              | 1,000        | 11,927,000                              | 0           | 11,928,000  |                         | 11,928,736  | 11,928,736  | 0           | 0          |            |
|       |              |              |              |              |   |             |             | 前年度<br>繰越金              | 11,928,000  | 11,928,736  | 11,928,736  | 0          | 0          |
| ④諸収入  |              |              | 61,403,000   | 8,829,000    | 0                                       | 70,232,000  |             | 117,529,334             | 64,577,684  | 0           | 52,951,650  |            |            |
|       | 1貸付金<br>元利収入 |              | 60,893,000   | 8,170,000    | 0                                       | 69,063,000  |             | 115,983,800             | 63,152,150  | 0           | 52,831,650  |            |            |
|       |              | 1貸付金<br>元金収入 |              | 60,893,000   | 8,170,000                               | 0           | 69,063,000  |                         | 115,983,800 | 63,152,150  | 0           | 52,831,650 |            |
|       |              |              |              |              |   |             |             | 高等学校等<br>奨学金貸付<br>金元金収入 | 69,063,000  | 115,983,800 | 63,152,150  | 0          | 52,831,650 |
|       | 2預金利子        |              | 158,000      | 0            | 0                                       | 158,000     |             | 108,090                 | 108,090     | 0           | 0           |            |            |
|       |              | 1預金利子        |              | 158,000      | 0                                       | 0           | 158,000     |                         | 108,090     | 108,090     | 0           | 0          |            |
|       |              |              |              |              |   |             |             | 預金利子                    | 158,000     | 108,090     | 108,090     | 0          | 0          |
|       | 3雑入          |              | 352,000      | 659,000      | 0                                       | 1,011,000   |             | 1,437,444               | 1,317,444   | 0           | 120,000     |            |            |
| 1雑入   |              | 352,000      | 659,000      | 0            | 1,011,000                               |             | 1,437,444   | 1,317,444               | 0           | 120,000     |             |            |            |

|      |  |  |             |             |   |             |               |         |             |             |   |            |
|------|--|--|-------------|-------------|---|-------------|---------------|---------|-------------|-------------|---|------------|
|      |  |  |             |             |   |             | 違約金及び<br>延納利息 | 694,000 | 1,002,075   | 1,002,075   | 0 | 0          |
|      |  |  |             |             |   |             | 雑入            | 317,000 | 435,369     | 315,369     | 0 | 120,000    |
| 歳入合計 |  |  | 619,636,000 | △87,483,000 | 0 | 532,153,000 |               |         | 579,450,070 | 526,498,420 | 0 | 52,951,650 |

歳出

| 款                    | 項                    | 目                | 予 算 現 額     |             |                       |                     |             | 支出済額              | 翌年度繰越額      |             |           | 不用額 | 備考 |            |       |
|----------------------|----------------------|------------------|-------------|-------------|-----------------------|---------------------|-------------|-------------------|-------------|-------------|-----------|-----|----|------------|-------|
|                      |                      |                  | 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<br>支出及び<br>流用増減 | 計           |                   | 節           |             | 継続費<br>繰越 |     |    | 繰越明許費      | 事故繰越し |
|                      |                      |                  |             |             |                       |                     |             |                   | 区分          | 金額          |           |     |    |            |       |
| 高等学校<br>①等奨学金<br>事業費 | 高等学校等<br>1奨学金<br>事業費 | 奨学金<br>1貸付金<br>費 | 円           | 円           | 円                     | 円                   | 円           | 円                 | 円           | 円           | 円         | 円   | 円  | 円          |       |
|                      |                      |                  | 619,636,000 | △87,483,000 | 0                     | 0                   | 532,153,000 |                   |             | 518,256,150 | 0         | 0   | 0  | 13,896,850 |       |
|                      |                      |                  | 619,636,000 | △87,483,000 | 0                     | 0                   | 532,153,000 |                   |             | 518,256,150 | 0         | 0   | 0  | 13,896,850 |       |
|                      |                      |                  |             |             |                       |                     |             | 1報酬               | 2,040,000   | 2,040,000   | 0         | 0   | 0  | 0          |       |
|                      |                      |                  |             |             |                       |                     |             | 4共済費              | 660,000     | 659,602     | 0         | 0   | 0  | 398        |       |
|                      |                      |                  |             |             |                       |                     |             | 7貸金               | 2,004,000   | 1,871,928   | 0         | 0   | 0  | 132,072    |       |
|                      |                      |                  |             |             |                       |                     |             | 9旅費               | 200,000     | 31,142      | 0         | 0   | 0  | 168,858    |       |
|                      |                      |                  |             |             |                       |                     |             | 11需用費             | 1,063,000   | 547,337     | 0         | 0   | 0  | 515,663    |       |
|                      |                      |                  |             |             |                       |                     |             | 12役務費             | 284,792,000 | 282,379,641 | 0         | 0   | 0  | 2,412,359  |       |
|                      |                      |                  |             |             |                       |                     |             | 19負担金、補助<br>及び交付金 | 4,800,000   | 2,403,400   | 0         | 0   | 0  | 2,396,600  |       |
|                      |                      |                  |             |             | 22補償、補填<br>及び賠償金      | 20,634,000          | 13,171,000  | 0                 | 0           | 0           | 7,463,000 |     |    |            |       |
|                      |                      |                  |             |             | 23償還金、利子<br>及び割引料     | 6,172,000           | 6,172,000   | 0                 | 0           | 0           | 0         |     |    |            |       |
|                      |                      |                  |             |             | 28繰出金                 | 209,788,000         | 208,980,100 | 0                 | 0           | 0           | 807,900   |     |    |            |       |
| 歳出合計                 |                      |                  | 619,636,000 | △87,483,000 | 0                     | 0                   | 532,153,000 |                   |             | 518,256,150 | 0         | 0   | 0  | 13,896,850 |       |

## 平成26年度埼玉県公営競技事業特別会計歳入歳出決算事項別明細書

歳 入

| 款               | 項                    | 目                      | 予 算 現 額         |                 |   |                 |                        | 調 定 額                | 収 入 済 額         | 不 納 欠 損 額      | 収 入 未 済 額      | 備 考 |     |
|-----------------|----------------------|------------------------|-----------------|-----------------|---|-----------------|------------------------|----------------------|-----------------|----------------|----------------|-----|-----|
|                 |                      |                        | 当 初<br>予 算 額    | 補 正<br>予 算 額    | 継 続 費 及 び<br>繰 越 事 業 費<br>繰 越 財 源 充 当 額 | 計               | 節                      |                      |                 |                |                |     |     |
|                 |                      |                        |                 |                 |   |                 | 区 分                    |                      |                 |                |                |     | 金 額 |
| ① 入 場 料 収 入     |                      |                        | 円<br>70,175,000 | 円<br>△9,293,000 | 円<br>0                                  | 円<br>60,882,000 |                        | 円<br>55,544,300      | 円<br>55,544,300 | 円<br>0         | 円<br>0         |     |     |
|                 | 1 入 場 料 収 入          |                        | 70,174,000      | △9,293,000      | 0                                       | 60,881,000      |                        | 55,544,300           | 55,544,300      | 0              | 0              |     |     |
|                 |                      |                        | 70,174,000      | △9,293,000      | 0                                       | 60,881,000      |                        | 55,544,300           | 55,544,300      | 0              | 0              |     |     |
|                 | 2 入 場 券 発 売<br>副 収 入 |                        | 1,000           | 0               | 0                                       | 1,000           |                        | 0                    | 0               | 0              | 0              |     |     |
|                 |                      | 1 入 場 券 発 売<br>事 故 収 入 |                 | 1,000           | 0                                       | 0               | 1,000                  |                      | 0               | 0              | 0              | 0   |     |
|                 |                      |                        |                 |                 |   |                 |                        | 自転車競技<br>入場料収入       | 60,881,000      | 55,544,300     | 55,544,300     | 0   | 0   |
|                 |                      |                        |                 |                 |   |                 | 自転車競技<br>入場券発<br>売事故収入 | 1,000                | 0               | 0              | 0              | 0   |     |
| ② 投 票 券 発 売 収 入 |                      |                        | 27,066,419,000  | △1,552,043,000  | 0                                       | 25,514,376,000  |                        | 23,923,934,700       | 23,923,934,700  | 0              | 0              |     |     |
|                 | 1 投 票 券 発 売 収 入      |                        | 27,004,418,000  | △1,548,487,000  | 0                                       | 25,455,931,000  |                        | 23,874,240,300       | 23,874,240,300  | 0              | 0              |     |     |
|                 |                      | 1 投 票 券 発 売 収 入        |                 | 27,004,418,000  | △1,548,487,000                          | 0               | 25,455,931,000         |                      | 23,874,240,300  | 23,874,240,300 | 0              | 0   |     |
|                 |                      |                        |                 |                 |   |                 |                        | 勝者投票券<br>発 売 収 入     | 25,455,931,000  | 23,874,240,300 | 23,874,240,300 | 0   | 0   |
|                 | 2 投 票 券 発 売<br>副 収 入 |                        | 62,001,000      | △3,556,000      | 0                                       | 58,445,000      |                        | 49,694,400           | 49,694,400      | 0              | 0              |     |     |
|                 |                      | 1 投 票 券 発 売<br>事 故 収 入 |                 | 1,000           | 0                                       | 1,000           |                        | 40,650               | 40,650          | 0              | 0              |     |     |
|                 |                      |                        |                 |                 |   |                 |                        | 勝者投票券<br>発 売 事 故 収 入 | 1,000           | 40,650         | 40,650         | 0   | 0   |
|                 |                      | 2 投 票 券 時 効 収 入        |                 | 62,000,000      | △3,556,000                              | 0               | 58,444,000             |                      | 49,653,750      | 49,653,750     | 0              | 0   |     |
|                 |                      |                        |                 |                 |   |                 | 勝者投票券<br>時 効 収 入       | 58,444,000           | 49,653,750      | 49,653,750     | 0              | 0   |     |
|                 | ③ 財 産 収 入            |                        |                 | 246,057,000     | △2,286,000                              | 0               | 243,771,000            |                      | 243,237,584     | 243,237,584    | 0              | 0   |     |
| 1 財 産 運 用 収 入   |                      |                        | 246,056,000     | △2,286,000      | 0                                       | 243,770,000     |                        | 243,237,584          | 243,237,584     | 0              | 0              |     |     |
|                 |                      | 1 財 産 貸 付 収 入          |                 | 214,830,000     | 0                                       | 0               | 214,830,000            |                      | 214,829,632     | 214,829,632    | 0              | 0   |     |
|                 |                      |                        |                 |                 |   |                 | 土 地 貸 付 収 入            | 214,830,000          | 214,829,632     | 214,829,632    | 0              | 0   |     |
| 2 利 子 及 び 配 当 金 |                      |                        | 31,226,000      | △2,286,000      | 0                                       | 28,940,000      |                        | 28,407,952           | 28,407,952      | 0              | 0              |     |     |

|      |          |          |                |               |   |                |          |               |                |                |   |   |
|------|----------|----------|----------------|---------------|---|----------------|----------|---------------|----------------|----------------|---|---|
|      |          |          |                |               |   |                | 利子及び配当金  | 28,940,000    | 28,407,952     | 28,407,952     | 0 | 0 |
|      | 2 財産売却収入 |          | 1,000          | 0             | 0 | 1,000          |          |               | 0              | 0              | 0 | 0 |
|      |          | 1 物品売却収入 | 1,000          | 0             | 0 | 1,000          |          |               | 0              | 0              | 0 | 0 |
|      |          |          |                |               |   |                | 不用品売却収入  | 1,000         | 0              | 0              | 0 | 0 |
| ④繰越金 |          |          | 2,000          | 5,716,759,000 | 0 | 5,716,761,000  |          |               | 5,716,761,142  | 5,716,761,142  | 0 | 0 |
|      | 1繰越金     |          | 2,000          | 5,716,759,000 | 0 | 5,716,761,000  |          |               | 5,716,761,142  | 5,716,761,142  | 0 | 0 |
|      |          | 1繰越金     | 2,000          | 5,716,759,000 | 0 | 5,716,761,000  |          |               | 5,716,761,142  | 5,716,761,142  | 0 | 0 |
|      |          |          |                |               |   |                | 前年度繰越金   | 5,716,761,000 | 5,716,761,142  | 5,716,761,142  | 0 | 0 |
| ⑤諸収入 |          |          | 241,180,000    | 225,779,000   | 0 | 466,959,000    |          |               | 476,131,321    | 476,131,321    | 0 | 0 |
|      | 1預金利子    |          | 1,000          | 0             | 0 | 1,000          |          |               | 0              | 0              | 0 | 0 |
|      |          | 1預金利子    | 1,000          | 0             | 0 | 1,000          |          |               | 0              | 0              | 0 | 0 |
|      |          |          |                |               |   |                | 預金利子     | 1,000         | 0              | 0              | 0 | 0 |
|      | 2収益事業収入  |          | 1,000          | 230,768,000   | 0 | 230,769,000    |          |               | 230,769,000    | 230,769,000    | 0 | 0 |
|      |          | 1収益事業収入  | 1,000          | 230,768,000   | 0 | 230,769,000    |          |               | 230,769,000    | 230,769,000    | 0 | 0 |
|      |          |          |                |               |   |                | 競馬組合収益収入 | 230,769,000   | 230,769,000    | 230,769,000    | 0 | 0 |
|      | 3雑収入     |          | 241,178,000    | △4,989,000    | 0 | 236,189,000    |          |               | 245,362,321    | 245,362,321    | 0 | 0 |
|      |          | 1雑収入     | 241,178,000    | △4,989,000    | 0 | 236,189,000    |          |               | 245,362,321    | 245,362,321    | 0 | 0 |
|      |          |          |                |               |   |                | 雑収入      | 236,189,000   | 245,362,321    | 245,362,321    | 0 | 0 |
| 歳入合計 |          |          | 27,623,833,000 | 4,378,916,000 | 0 | 32,002,749,000 |          |               | 30,415,609,047 | 30,415,609,047 | 0 | 0 |

歳出

| 款            | 項 | 目 | 予 算 現 額          |                 |               |             |                  |    | 支出済額             | 翌年度繰越額      |        |        | 不用額             | 備考 |    |
|--------------|---|---|------------------|-----------------|---------------|-------------|------------------|----|------------------|-------------|--------|--------|-----------------|----|----|
|              |   |   | 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  |                  | 継続費<br>通次繰越 | 繰越明許費  | 事故繰越し  |                 |    |    |
|              |   |   |                  |                 |               |             |                  | 区分 |                  |             |        |        |                 |    | 金額 |
| ①公営競技<br>総務費 |   |   | 円<br>209,388,000 | 円<br>△2,286,000 | 円<br>0        | 円<br>0      | 円<br>207,102,000 | 円  | 円<br>194,500,324 | 円<br>0      | 円<br>0 | 円<br>0 | 円<br>12,601,676 |    |    |

埼玉県公営競技事業

| 款 | 項                     | 目                       | 予 算 現 額               |                       |               |             |                       |     | 支出済額                  | 翌年度繰越額                |            |            | 不 用 額                | 備 考             |           |         |  |
|---|-----------------------|-------------------------|-----------------------|-----------------------|---------------|-------------|-----------------------|-----|-----------------------|-----------------------|------------|------------|----------------------|-----------------|-----------|---------|--|
|   |                       |                         | 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   |                       | 継続費<br>通次繰越           | 繰越明許費      | 事故繰越し      |                      |                 |           |         |  |
|   |                       |                         |                       |                       |               |             |                       | 区 分 |                       |                       |            |            |                      |                 | 金 額       |         |  |
|   | 1<br>公 営 競 技<br>総 務 費 |                         | 円<br>209,388,000      | 円<br>△2,286,000       | 円<br>0        | 円<br>0      | 円<br>207,102,000      |     | 円                     | 円<br>194,500,324      | 円<br>0     | 円<br>0     | 円<br>0               | 円<br>12,601,676 |           |         |  |
|   |                       | 1<br>公 営 競 技<br>総 務 費   | 129,245,000           | 0                     | 0             | 0           | 129,245,000           |     |                       | 117,344,172           | 0          | 0          | 0                    | 11,900,828      |           |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 2給 料                  | 56,794,000            | 56,793,600 | 0          | 0                    | 0               | 400       |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 3職員手当等                | 42,547,000            | 36,076,653 | 0          | 0                    | 0               | 6,470,347 |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 4共 済 費                | 21,200,000            | 20,701,983 | 0          | 0                    | 0               | 498,017   |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 7賃 金                  | 1,716,000             | 702,732    | 0          | 0                    | 0               | 1,013,268 |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 9旅 費                  | 86,000                | 2,882      | 0          | 0                    | 0               | 83,118    |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 11需 用 費               | 4,284,000             | 1,730,952  | 0          | 0                    | 0               | 2,553,048 |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 12役 務 費               | 2,040,000             | 767,602    | 0          | 0                    | 0               | 1,272,398 |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 13委 託 料               | 515,000               | 513,178    | 0          | 0                    | 0               | 1,822     |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 14<br>使用料及び<br>賃 借 料  | 15,000                | 13,990     | 0          | 0                    | 0               | 1,010     |         |  |
|   |                       |                         |                       |                       |               |             |                       |     | 27公 課 費               | 48,000                | 40,600     | 0          | 0                    | 0               | 7,400     |         |  |
|   |                       |                         |                       | 2財産管理費                | 48,917,000    | 0           | 0                     | 0   | 48,917,000            |                       | 48,748,200 | 0          | 0                    | 0               | 168,800   |         |  |
|   |                       |                         |                       |                       |               |             |                       |     |                       | 9旅 費                  | 45,000     | 0          | 0                    | 0               | 0         | 45,000  |  |
|   |                       |                         |                       |                       |               |             |                       |     |                       | 11需 用 費               | 109,000    | 0          | 0                    | 0               | 0         | 109,000 |  |
|   |                       |                         |                       |                       |               |             |                       |     |                       | 12役 務 費               | 9,000      | 0          | 0                    | 0               | 0         | 9,000   |  |
|   |                       |                         |                       |                       |               |             |                       |     |                       | 14<br>使用料及び<br>賃 借 料  | 5,000      | 0          | 0                    | 0               | 0         | 5,000   |  |
|   |                       |                         |                       |                       |               |             |                       |     |                       | 19<br>負担金、補助<br>及び交付金 | 48,749,000 | 48,748,200 | 0                    | 0               | 0         | 800     |  |
|   |                       |                         |                       | 3基 金 費                | 31,226,000    | △2,286,000  | 0                     | 0   | 28,940,000            |                       | 28,407,952 | 0          | 0                    | 0               | 532,048   |         |  |
|   |                       |                         |                       |                       |               |             |                       |     |                       | 25積 立 金               | 28,940,000 | 28,407,952 | 0                    | 0               | 0         | 532,048 |  |
| ② | 公 営 競 技<br>事 業 費      |                         | <b>27,192,528,000</b> | <b>△1,561,149,000</b> | <b>0</b>      | <b>0</b>    | <b>25,631,379,000</b> |     | <b>24,045,514,755</b> | <b>0</b>              | <b>0</b>   | <b>0</b>   | <b>1,585,864,245</b> |                 |           |         |  |
|   | 1<br>公 営 競 技<br>事 業 費 |                         | 27,192,528,000        | △1,561,149,000        | 0             | 0           | 25,631,379,000        |     | 24,045,514,755        | 0                     | 0          | 0          | 1,585,864,245        |                 |           |         |  |
|   |                       | 1<br>自 転 車 競 技<br>事 業 費 | 27,192,528,000        | △1,561,149,000        | 0             | 0           | 25,631,379,000        |     | 24,045,514,755        | 0                     | 0          | 0          | 1,585,864,245        |                 |           |         |  |

|         |        |                |                |               |   |   |                   |                |                |   |   |   |               |
|---------|--------|----------------|----------------|---------------|---|---|-------------------|----------------|----------------|---|---|---|---------------|
|         |        |                |                |               |   |   | 3職員手当等            | 6,881,000      | 644,345        | 0 | 0 | 0 | 6,236,655     |
|         |        |                |                |               |   |   | 4共 済 費            | 11,379,000     | 7,345,922      | 0 | 0 | 0 | 4,033,078     |
|         |        |                |                |               |   |   | 5災害補償費            | 218,000        | 0              | 0 | 0 | 0 | 218,000       |
|         |        |                |                |               |   |   | 7賃 金              | 238,323,000    | 186,826,476    | 0 | 0 | 0 | 51,496,524    |
|         |        |                |                |               |   |   | 8報 償 費            | 1,104,660,000  | 1,079,587,200  | 0 | 0 | 0 | 25,072,800    |
|         |        |                |                |               |   |   | 9旅 費              | 3,308,000      | 2,970,173      | 0 | 0 | 0 | 337,827       |
|         |        |                |                |               |   |   | 10交 際 費           | 340,000        | 0              | 0 | 0 | 0 | 340,000       |
|         |        |                |                |               |   |   | 11需 用 費           | 21,344,000     | 14,126,893     | 0 | 0 | 0 | 7,217,107     |
|         |        |                |                |               |   |   | 12役 務 費           | 80,763,000     | 65,375,144     | 0 | 0 | 0 | 15,387,856    |
|         |        |                |                |               |   |   | 13委 託 料           | 2,049,215,000  | 1,857,935,347  | 0 | 0 | 0 | 191,279,653   |
|         |        |                |                |               |   |   | 14使用料及び<br>賃借料    | 1,063,045,000  | 1,009,315,214  | 0 | 0 | 0 | 53,729,786    |
|         |        |                |                |               |   |   | 18備品購入費           | 2,605,000      | 1,556,496      | 0 | 0 | 0 | 1,048,504     |
|         |        |                |                |               |   |   | 19負担金、補助<br>及び交付金 | 2,056,872,000  | 1,945,514,210  | 0 | 0 | 0 | 111,357,790   |
|         |        |                |                |               |   |   | 22補償、補填<br>及び賠償金  | 18,990,108,000 | 17,871,999,535 | 0 | 0 | 0 | 1,118,108,465 |
|         |        |                |                |               |   |   | 27公 課 費           | 2,318,000      | 2,317,800      | 0 | 0 | 0 | 200           |
| ③繰 出 金  |        |                | 215,917,000    | 5,942,351,000 | 0 | 0 | 6,158,268,000     |                | 331,953,000    | 0 | 0 | 0 | 5,826,315,000 |
|         | 1繰 出 金 |                | 215,917,000    | 5,942,351,000 | 0 | 0 | 6,158,268,000     |                | 331,953,000    | 0 | 0 | 0 | 5,826,315,000 |
|         |        | 一般会計<br>1繰 出 金 | 215,917,000    | 5,942,351,000 | 0 | 0 | 6,158,268,000     |                | 331,953,000    | 0 | 0 | 0 | 5,826,315,000 |
|         |        |                |                |               |   |   | 28繰 出 金           | 6,158,268,000  | 331,953,000    | 0 | 0 | 0 | 5,826,315,000 |
| ④予 備 費  |        |                | 6,000,000      | 0             | 0 | 0 | 6,000,000         |                | 0              | 0 | 0 | 0 | 6,000,000     |
|         | 1予 備 費 |                | 6,000,000      | 0             | 0 | 0 | 6,000,000         |                | 0              | 0 | 0 | 0 | 6,000,000     |
|         |        | 1予 備 費         | 6,000,000      | 0             | 0 | 0 | 6,000,000         |                | 0              | 0 | 0 | 0 | 6,000,000     |
| 歳 出 合 計 |        |                | 27,623,833,000 | 4,378,916,000 | 0 | 0 | 32,002,749,000    |                | 24,571,968,079 | 0 | 0 | 0 | 7,430,780,921 |